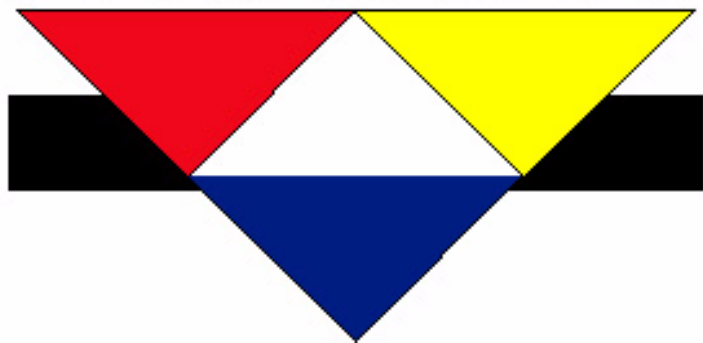


MISSOURI DEPARTMENT OF

MENTAL
HEALTH



***FY 2023 BUDGET
GOVERNOR
RECOMMENDS***

***Departmentwide &
Office of Director
(Book 1 of 3)***

January 2022

**DEPARTMENT OF MENTAL HEALTH
 FY 2023 GOVERNOR RECOMMENDS
 TABLE OF CONTENTS**

DEPARTMENT INFORMATION

Department Overview	1
Department Placemat	2
State and Federal Auditor’s Reports/Reviews and Oversight Evaluations and MO Sunset Act Report	5
DEPARTMENTWIDE TOTALS	6

DEPARTMENTWIDE

<i>Increase – FY22 Pay Plan Cost-to-Continue</i>	<i>10</i>
<i>Increase – FY23 Pay Plan Cost-to-Continue</i>	<i>87</i>
<i>Increase – DMH Utilization Increase</i>	<i>164</i>
<i>Increase – DMH FMAP</i>	<i>177</i>

OFFICE OF DIRECTOR

Core – Director’s Office	187
<i>Increase – Operational Excellence Coordinator</i>	<i>196</i>
Core – Overtime	201
Core – Operational Support	208
Core – COVID-19 Grants	221
Core – Staff Training	229
<i>Increase – Learning Management System</i>	<i>239</i>
Core – Refunds	244
Core – Abandoned Fund Transfer	253
Core – Mental Health Trust Fund	258
Core – Federal Funds	263
Core – Housing Assistance	268
Core – Medicaid Payments Related to State Operated ICF/IID UPL Claim Payments	278
Core – Intergovernmental Transfer/Disproportionate Share Payments	283
Core – IGT DMH Medicaid Transfer	288
Core – DSH Transfer	293

**DEPARTMENT OF MENTAL HEALTH
 FY 2023 GOVERNOR RECOMMENDS
 TABLE OF CONTENTS**

Core – Legal Expense Transfer 298
OPERATING BUDGET TOTAL – Office of Director303

DIVISION OF BEHAVIORAL HEALTH - ALCOHOL AND DRUG ABUSE

Core – Administration 305
 Core – Prevention and Education Services 315
 Core – Treatment Services 333
Increase – Opioid Settlement Funding.....355
 Core – Alcohol and Drug Abuse Certified Community Behavioral Health Organizations 360
 Core – Compulsive Gambling Treatment 371
 Core – Substance Awareness Traffic Offender Program (SATOP) 379
OPERATING BUDGET TOTAL – Division of ADA388

DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES

Core – Administration 390
 Core – Facility Support 400
 Core – Adult Community Programs (ACP) 408
Increase – Housing Units Pre-Development Costs 431
Increase – Increase Authority for Block Grant from Coronavirus Response & Relief Supplemental Appropriations Act.....436
Increase – Increase Authority for Block Grant from American Rescue Plan Act 445
Increase – Increase Authority for American Rescue Plan Act Testing & Mitigation 454
Increase – Federal Authority Mobile Crisis Planning Grant.....459
 Core – Adult Community Programs Certified Community Behavioral Health Organizations 463
Increase – DBH Community Placements 475
Increase – Certified Community Behavioral Health Organization Value Based Payment 480
Increase – Certified Community Behavioral Health Organization Increase in Federal Match.....490
Increase – 988 Crisis Response.....496
 Core – Civil Detention Legal Fees 502
 Core – Forensic Support Services (FSS) 507
 Core – Youth Community Programs (YCP) 518

**DEPARTMENT OF MENTAL HEALTH
 FY 2023 GOVERNOR RECOMMENDS
 TABLE OF CONTENTS**

Core – Youth Community Programs Certified Community Behavioral Health Organizations	531
<i>Increase – Youth Behavioral Health Liaisons.....</i>	<i>542</i>
Core – Medications	547
<i>Increase – DBH Increased Medication Costs</i>	<i>556</i>
Core – Adult Inpatient Facilities	564
<i>Increase – MI/DD Ward at Fulton State Hospital.....</i>	<i>666</i>
<i>Increase – DBH Increase Medical Care</i>	<i>674</i>
<i>Increase – DBH Increase Food Costs.....</i>	<i>681</i>
<i>Increase – Additional Ward at St. Louis Forensic Treatment Center – North.....</i>	<i>690</i>
Core – State Operated Children’s Facility	697
OPERATING BUDGET TOTAL – Division of CPS	715

DIVISION OF DEVELOPMENTAL DISABILITIES

Core – Administration	717
Core – Habilitation Center Payments	730
Core – Community Programs	738
<i>Increase – DD Rate Standardization</i>	<i>777</i>
<i>Increase – DD Telehealth</i>	<i>785</i>
<i>Increase – DD HCBS Provider Rate Increase</i>	<i>791</i>
<i>Increase – Privatize DD Service Coordination</i>	<i>799</i>
<i>Increase – Value Based Payments</i>	<i>807</i>
<i>Increase – Missouri Autism Centers.....</i>	<i>826</i>
NDI – HCBS Enhancements	834
Core – Patients Post Discharge	841
Core – Community Support Staff	846
Core – Developmental Disabilities Act (DDA)	859
<i>Increase – DD Council Vaccination Grant</i>	<i>871</i>
Core – Provider Assessment Transfer Section	875
Core – Regional Offices	883
Core – State Operated Services	919
Core – Tuberos Sclerosis Complex	985
OPERATING BUDGET TOTAL – Division of DD	990

**DEPARTMENT OF MENTAL HEALTH
FY 2023 GOVERNOR RECOMMENDS
TABLE OF CONTENTS**

SUPPLEMENTAL REQUESTS

<i>Increase – FY22 Pay Plan</i>	<i>992</i>
<i>Increase – Overtime Compensation</i>	<i>997</i>
<i>Increase – ARPA Block Grant Authority.....</i>	<i>1004</i>
<i>Increase – ARPA Testing and Mitigation Authority.....</i>	<i>1017</i>
<i>Increase – CHIP Authority</i>	<i>1023</i>
<i>Increase – DMH Mobile Crisis Grant</i>	<i>1034</i>
<i>Increase – DMH DD Case Management System Enhancement</i>	<i>1039</i>
<i>Increase – Expanding Access to COVID-19 Vaccine</i>	<i>1043</i>
SUPPLEMENTAL TOTALS	1048

ARPA REQUESTS

<i>Increase – DBH Cottage and Group Home ADA Upgrades</i>	<i>1049</i>
<i>Increase – DMH FSH Biggs Building Renovation</i>	<i>1053</i>
<i>Increase – DMH Timekeeping System</i>	<i>1057</i>
<i>Increase – DMH Bed Registry System</i>	<i>1062</i>
<i>Increase – DMH Community Provider Capital Improvements</i>	<i>1067</i>
<i>Increase – DMH Electronic Health Record System</i>	<i>1072</i>
ARPA TOTALS	1078

GLOSSARY	1079
-----------------------	-------------

Missouri Department of Mental Health Department Overview

The Missouri Department of Mental Health (DMH) was first established as a cabinet-level state agency by the Omnibus State Government Reorganization Act, effective July 1, 1974.

State law provides three principal missions for the department: (1) the prevention of mental disorders, developmental disabilities, substance use, and compulsive gambling; (2) the treatment, habilitation, and rehabilitation of Missourians who have those conditions; and (3) the improvement of public understanding and attitudes about mental disorders, developmental disabilities, substance use disorder, and compulsive gambling.

The seven-member Missouri Mental Health Commission serves as the principal policy advisory body to the department director. The department is composed of three divisions: the Division of Behavioral Health, the Division of Developmental Disabilities and the Division of Administrative Services, as well as seven support offices.

DMH serves approximately 170,000 Missourians annually through state-operated facilities and contracts with private organizations and individuals. The six state-operated psychiatric facilities include inpatient psychiatric care for adults and children, as well as sex offender rehabilitation and treatment services. In addition, four habilitation centers, three community waiver programs, two community-based crisis programs, five regional offices and six satellite regional offices serve individuals with developmental disabilities. Other services are purchased from a variety of privately operated programs statewide through approximately 1,300 contracts managed annually by DMH.



MISSOURI

Department of Mental Health

FY22 Priorities



ASPIRATION	<p>We will support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorders and developmental disabilities. Agency is adaptable and responsive.</p>				
THEMES	Mental Health Service Capacity and Infrastructure	Children's System of Care	DMH Technology Systems	Workforce	Mental Wellbeing
INITIATIVES	<p>Transform Comprehensive Substance Treatment and Rehabilitation</p> <p>Expand Certified Community Behavioral Health Organization</p> <p>Review and Revise Crisis Systems and Policies</p> <p>Develop Value Based Purchasing Model</p>	<p>Pilot Missouri Alliance for Dual Diagnosis best practices through the ECHO model</p> <p>Increase Community-Based Treatment Service Options</p> <p>Implement Families First Preservation Services Act</p>	<p>Develop a Plan for CIMOR modernization</p> <p>Design and Develop DD Case Management System</p> <p>Design Electronic Health Record System for DMH Facilities</p>	<p>Implement Succession and Sustainment Plans</p> <p>Implement Equity and Inclusion Plan</p> <p>Acquire and Implement Targeted Salary Increases</p> <p>Develop Continuity of Operations Planning Program</p>	<p>Implement Crisis Counseling Program</p> <p>Develop and Train Behavioral Health Strike Team</p> <p>Promote Mental Health Wellness and Support</p>

Placemat Version 5.0
(July 2021)

Department strategic overview: FY23 Budget	
DEPARTMENT:	<i>Department of Mental Health (DMH)</i>
DIRECTOR:	<i>Valerie Huhn</i>
DEPARTMENT ASPIRATION:	<i>We will enhance quality of care to support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorders and developmental disabilities amid the COVID-19 pandemic through agency adaptability and responsiveness.</i>
HIGHLIGHTS FROM FY21-FY22	<ul style="list-style-type: none"> • <i>Reduce the risk of COVID-19 entering DMH facilities while continuing to operate facilities as close to normal as possible; keeping people safe and healthy through increased testing, staff screenings, identifying alternative treatment opportunities, utilizing personal protective equipment (PPE) resources, and increased communication with facilities and staff.</i> • <i>DMH utilized CARES Act dollars to improve the ability of community providers supporting vulnerable Missourians to respond to COVID-19 through direct reimbursements for increased COVID-19 costs, directed provider stabilization payments, access to PPE, access to clinical staff, and support for testing of both staff and residents to mitigate the risk of COVID-19 exposure.</i> • <i>Utilized telehealth technology to provide health assessments utilizing CARES Act funding to prevent unnecessary hospitalizations.</i> • <i>Addressing DD provider rate inequities as part of a four-year corrective action plan approved by the Centers for Medicaid and Medicare Services (CMS).</i> • <i>Provide funding to eliminate the DD wait list for individuals in need of residential services and in-home services.</i> • <i>The continuation of the Certified Community Behavioral Health Organization Prospective Payment System (CCBHO PPS) model continues to increase prompt access to services. The CCBHO agencies are significant centers of employment in many communities and the PPS allows them to attract and retain more qualified staff.</i> • <i>Continue working with the case management contractor, FEI Systems, to develop an electronic case management system for DD.</i> • <i>Addressing capacity concerns in state psychiatric facilities for individuals ordered to treatment and waiting in county jails.</i> • <i>Continue to address the opioid epidemic and the disproportionate number of African American individuals who die in St. Louis by providing faith and community based recovery support services and treatment.</i> • <i>Addressing DD personal assistance service rate inequities by equalizing rates with those paid by DHSS HCBS. HCBS providers serve both DHSS and DD consumers.</i> • <i>Expanded upon the current Crisis Stabilization Center model and will be adding 12 new centers.</i> • <i>Expanded the number of Community Behavioral Health Liaisons (CBHL), formerly known as Community Mental Health Liaisons, and Substance Use Disorder Liaisons (SUDL), by 50 new positions (81 total positions). This expansion of critical personnel will allow more resources for law enforcement, emergency rooms, and circuit courts when responding to individuals and families in crisis across the entire state.</i> • <i>Expanded Missouri's behavioral healthcare homes (HCH) to serve more Missourians with serious mental illness and treatable, chronic health conditions integrating primary and behavioral health care to ensure access to care, promote healthy lifestyles, support individuals in managing chronic health conditions, divert inappropriate emergency room visits, coordinate post hospitalization care, and monitor for care management gaps.</i> • <i>Develop a strategic plan for improving use of information technology including CIMOR replacement, development of a new enterprise data warehouse, and acquisition of an electronic health record system for use by state-operated facilities.</i>
FY23 PRIORITIES	<ul style="list-style-type: none"> • <i>Address the direct care workforce shortage by funding pay increases for state employees and increase provider pay through value based payment (VBP), tying key outcomes to rate levels in order to retain staff and ensure access to quality care.</i> • <i>Reduce the risk of COVID-19 entering DMH facilities while continuing to operate facilities as close to normal as possible; keeping people safe and healthy.</i> • <i>Continue to utilize telehealth technology to provide health assessments through HCBS to prevent unnecessary hospitalizations.</i> • <i>Continuing to prevent a DD wait list for individuals in need of residential and in-home services.</i> • <i>Expand access to Autism diagnosis and treatment for Missouri families awaiting services.</i>

Department strategic overview: FY23 Budget	
DEPARTMENT:	<i>Department of Mental Health (DMH)</i>
FY23 PRIORITIES (con't.)	<ul style="list-style-type: none"> • <i>Expand the CCBHO PPS model to include four new CCBHOs to assure continued increased access to services and an additional three CCBHOs to be implemented under a state plan amendment to cover additional service areas in the state.</i> • <i>Implement a new Comprehensive Substance Treatment and Rehabilitation (CSTAR) clinical and payment model that better supports use of evidence-based practices and better reimburses agencies for actual costs.</i> • <i>Modernize the DD service payment system through targeted VBP methodologies, focused on connecting provider reimbursement to key outcomes.</i> • <i>Implement and stabilize the DD case management system with the case management contractor, FEI Systems.</i> • <i>Capitalize on the HCBS Enhanced FMAP opportunity in DD services by modernizing IT infrastructure and quality oversight to successfully manage outcomes and costs relative to whole person health.</i> • <i>Continue to address capacity concerns in state psychiatric facilities for individuals ordered to treatment and waiting in county jails by opening a new 25-bed ward at FTC-North in St. Louis.</i> • <i>Continue to address the opioid epidemic and the disproportionate number of African American individuals who die in St. Louis by providing faith and community based recovery support services and treatment through increased distribution of naloxone and creating a community grant program for local governments.</i> • <i>Continue efforts to fully implement and expand Crisis Stabilization Units and Community Behavioral Health Liaisons (CBHLs) including the addition of Youth Behavioral Health Liaisons (YBHL). This expansion of critical personnel and available services will allow more resources for law enforcement, emergency rooms, and circuit courts when responding to individuals and families in crisis across the entire state.</i> • <i>Prepare for 988 implementation and help support a full crisis care continuum in the state. Ensure that individuals experiencing a crisis have the care they need through 7 regional crisis call centers, 65 crisis mobile team response and 12 crisis receiving and stabilization facilities.</i> • <i>Issuance of request for proposal and contract award to begin implementation/developmental work for electronic health record system to be used in state-operated facilities.</i> • <i>Partner with DSS and the Children's Division to enhance placement and treatment opportunities to avoid unnecessary or lengthy hospitalizations.</i> • <i>Establish a new ward at Fulton State Hospital for individuals with developmental disabilities and mental illness who are unable to be stabilized in the community because of aggression and other dangerous behaviors.</i> • <i>Renovate and remodeling group homes and cottages in DBH facilities to make them ADA compliant and provide easy access for clients and enhance the safety net system of community behavioral health and primary care providers to meet the growing demand for services across the state along with addressing specific community needs statewide.</i>
FY24 PREVIEW	<ul style="list-style-type: none"> • <i>Continue addressing the direct care workforce shortage through VBP, tying key outcomes to rate levels to ensure access to quality care.</i> • <i>Modernize the DD service payment system through targeted VBP methodologies, focused on connecting provider reimbursement to key outcomes.</i> • <i>Close out implementation of the DD electronic case management system and begin operation and maintenance.</i> • <i>Continue modernizing DD Service IT infrastructure and quality oversight to successfully manage outcomes and costs relative to whole person health by capitalizing on the HCBS Enhanced FMAP opportunity.</i> • <i>Reduce the length of wait time for admission and overall length of stay for individuals found by the courts to be incompetent to proceed to trial.</i> • <i>Continue increased access to services that result in decreased hospital admissions, emergency room visits, and criminal justice involvement for individuals served by Certified Community Behavioral Health Organizations (CCBHO).</i> • <i>Convert any remaining fee-for-service reimbursement methodologies to alternative cost and value-based methods.</i> • <i>Continue to support 988 implementation and a full crisis care continuum in the state. Ensure that individuals experiencing a crisis have the care they need through regional crisis call centers, crisis mobile team response, and crisis receiving and stabilization facilities.</i> • <i>Continue implementation phase of electronic health records system.</i>

State and Federal Auditor's Reports/Reviews and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website Link
Food and Drug Administration Contract Site Visit	Federal Agency Review/Audit	November, 2018	N/A
State of MO Single Audit – Year ended June, 2018	State Auditor's Report	March, 2019	www.auditor.mo.gov
OIG review of Targeted Case Management	Federal Agency Review/Audit	March, 2019	https://oig.hhs.gov/oas/reports/region7/71703219.asp
SAMHSA review of State Targeted Response on the Opioid Crisis grant	Federal Agency Review/Audit	September, 2019	N/A
HUD on-site monitoring review of the Continuum of Care and Shelter Plus Care programs	Federal Agency Review/Audit	November, 2019	N/A
State of MO Single Audit – Year ended June, 2019	State Auditor's Report	March, 2020	www.auditor.mo.gov
State of MO Single Audit – Year ended June, 2020	State Auditor's Report	May, 2021	www.auditor.mo.gov

**FY 2023 DEPARTMENT REQUEST
DEPARTMENTWIDE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$959,719,011	4,846.07	\$130,259,435	103.50	\$1,089,978,446	4,949.57
FEDERAL	0148	\$1,521,349,385	2,296.83	\$245,178,310	0.00	\$1,766,527,695	2,296.83
FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND	0159	\$24,152,751	0.00	\$0	0.00	\$24,152,751	0.00
FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND	2335	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - DMH FEDERAL STIMULUS FUND	2345	\$6,584,309	2.50	\$26,296	0.00	\$6,610,605	2.50
FEDERAL - HCBS FMAP ENHANCEMENT FUND	2444	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - AMERICAN RESCUE PLAN ACT (ARPA) FUND	2455	\$0	0.00	\$25,656,396	0.00	\$25,656,396	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$11,050,829	0.00	\$0	0.00	\$11,050,829	0.00
MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND	0147	\$6,600,100	0.00	\$0	0.00	\$6,600,100	0.00
COMPULSIVE GAMBLERS FUND	0249	\$153,706	0.00	\$0	0.00	\$153,706	0.00
HEALTH INITIATIVES FUND	0275	\$6,335,019	6.00	\$2,622	0.00	\$6,337,641	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$8,883,501	5.00	\$907	0.00	\$8,884,408	5.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,426,233	0.00	\$0	0.00	\$3,426,233	0.00
INMATE REVOLVING FUND	0540	\$3,513,879	0.00	\$0	0.00	\$3,513,879	0.00
OPIOID TREATMENT AND RECOVERY FUND	0705	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW FUND	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,508,059	9.50	\$5,525	0.00	\$2,513,584	9.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$11,852,095	0.00	\$0	0.00	\$11,852,095	0.00
TOTAL		\$2,566,128,877	7,165.90	\$401,129,491	103.50	\$2,967,258,368	7,269.40

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 2023 DEPARTMENT REQUEST
DEPARTMENTWIDE - EXECUTIVE BUDGET**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$953,314,011	4,846.07	\$130,259,435	103.50	\$1,083,573,446	4,949.57
FEDERAL	0148	\$1,521,099,385	2,296.83	\$245,178,310	0.00	\$1,766,277,695	2,296.83
FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND	0159	\$24,152,751	0.00	\$0	0.00	\$24,152,751	0.00
FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND	2335	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - DMH FEDERAL STIMULUS FUND	2345	\$6,584,309	2.50	\$26,296	0.00	\$6,610,605	2.50
FEDERAL - HCBS FMAP ENHANCEMENT FUND	2444	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - AMERICAN RESCUE PLAN ACT (ARPA) FUND	2455	\$0	0.00	\$25,656,396	0.00	\$25,656,396	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND	0147	\$6,600,000	0.00	\$0	0.00	\$6,600,000	0.00
COMPULSIVE GAMBLERS FUND	0249	\$153,606	0.00	\$0	0.00	\$153,606	0.00
HEALTH INITIATIVES FUND	0275	\$6,334,919	6.00	\$2,622	0.00	\$6,337,541	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$8,833,501	5.00	\$907	0.00	\$8,834,408	5.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,416,233	0.00	\$0	0.00	\$3,416,233	0.00
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
OPIOID TREATMENT AND RECOVERY FUND	0705	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW FUND	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,483,059	9.50	\$5,525	0.00	\$2,488,584	9.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$11,702,095	0.00	\$0	0.00	\$11,702,095	0.00
TOTAL		\$2,548,187,648	7,165.90	\$401,129,491	103.50	\$2,949,317,139	7,269.40

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 2023 GOVERNOR RECOMMENDS
DEPARTMENTWIDE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$938,527,756	4,868.07	\$300,805,269	78.50	\$1,239,333,025	4,946.57
FEDERAL	0148	\$1,509,095,271	2,254.38	\$509,945,609	0.00	\$2,019,040,880	2,254.38
FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND	0159	\$24,140,283	0.00	\$0	0.00	\$24,140,283	0.00
FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND	2335	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - DMH FEDERAL STIMULUS FUND	2345	\$6,584,309	2.50	\$23,491	0.00	\$6,607,800	2.50
FEDERAL - HCBS FMAP ENHANCEMENT FUND	2444	\$0	0.00	\$32,460,408	0.00	\$32,460,408	0.00
FEDERAL - AMERICAN RESCUE PLAN ACT (ARPA) FUND	2455	\$0	0.00	\$25,819,837	0.00	\$25,819,837	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$11,050,829	0.00	\$0	0.00	\$11,050,829	0.00
MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND	0147	\$6,600,100	0.00	\$0	0.00	\$6,600,100	0.00
COMPULSIVE GAMBLERS FUND	0249	\$153,706	0.00	\$0	0.00	\$153,706	0.00
HEALTH INITIATIVES FUND	0275	\$6,335,019	6.00	\$23,917	0.00	\$6,358,936	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$8,883,501	5.00	\$15,445	0.00	\$8,898,946	5.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,426,233	0.00	\$0	0.00	\$3,426,233	0.00
INMATE REVOLVING FUND	0540	\$3,513,879	0.00	\$0	0.00	\$3,513,879	0.00
OPIOID TREATMENT AND RECOVERY FUND	0705	\$0	0.00	\$10,100,000	0.00	\$10,100,000	0.00
DEBT OFFSET ESCROW FUND	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,508,059	9.50	\$46,579	0.00	\$2,554,638	9.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$11,852,095	0.00	\$0	0.00	\$11,852,095	0.00
TOTAL		\$2,532,671,040	7,145.45	\$879,240,555	78.50	\$3,411,911,595	7,223.95

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 2023 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	\$932,122,756	4,868.07	\$300,805,269	78.50	\$1,232,928,025	4,946.57
FEDERAL	0148	\$1,508,845,271	2,254.38	\$509,945,609	0.00	\$2,018,790,880	2,254.38
FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND	0159	\$24,140,283	0.00	\$0	0.00	\$24,140,283	0.00
FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND	2335	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - DMH FEDERAL STIMULUS FUND	2345	\$6,584,309	2.50	\$23,491	0.00	\$6,607,800	2.50
FEDERAL - HCBS FMAP ENHANCEMENT FUND	2444	\$0	0.00	\$32,460,408	0.00	\$32,460,408	0.00
FEDERAL - AMERICAN RESCUE PLAN ACT (ARPA) FUND	2455	\$0	0.00	\$25,819,837	0.00	\$25,819,837	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND	0147	\$6,600,000	0.00	\$0	0.00	\$6,600,000	0.00
COMPULSIVE GAMBLERS FUND	0249	\$153,606	0.00	\$0	0.00	\$153,606	0.00
HEALTH INITIATIVES FUND	0275	\$6,334,919	6.00	\$23,917	0.00	\$6,358,836	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$8,833,501	5.00	\$15,445	0.00	\$8,848,946	5.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,416,233	0.00	\$0	0.00	\$3,416,233	0.00
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
OPIOID TREATMENT AND RECOVERY FUND	0705	\$0	0.00	\$10,100,000	0.00	\$10,100,000	0.00
DEBT OFFSET ESCROW FUND	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,483,059	9.50	\$46,579	0.00	\$2,529,638	9.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$11,702,095	0.00	\$0	0.00	\$11,702,095	0.00
TOTAL		\$2,514,729,811	7,145.45	\$879,240,555	78.50	\$3,393,970,366	7,223.95

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.

NEW DECISION ITEM

RANK: 2 OF 21

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: FY 22 Pay Plan Cost-to-Continue DI# 0000013	HB Section: Multiple

1. AMOUNT OF REQUEST

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,815,339	19,982	9,054	2,844,375	PS	2,815,339	19,982	9,054	2,844,375
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,815,339	19,982	9,054	2,844,375	Total	2,815,339	19,982	9,054	2,844,375
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	943,702	6,698	3,035	953,435
--------------------	---------	-------	-------	---------

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) \$2,622;
 Mental Health Earnings Fund (MHEF) (0288) \$907;
 Mental Health Trust Fund (MHTF) (0926) \$5,525

Non-Counts: None.

Est. Fringe	943,702	6,698	3,035	953,435
--------------------	---------	-------	-------	---------

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) \$2,622;
 Mental Health Earnings Fund (MHEF) (0288) \$907;
 Mental Health Trust Fund (MHTF) (0926) \$5,525

Non-Counts: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Governor's Fiscal Year 2022 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

NEW DECISION ITEM
 RANK: 2 OF 21

Department: Mental Health	Budget Unit	Multiple
Division: Departmentwide		
DI Name: FY 22 Pay Plan Cost-to-Continue	DI# 0000013	HB Section Multiple

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.)

The appropriated amount for the Fiscal Year 2022 pay plan was based on personal service appropriations. The Fiscal Year 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

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 (BOBC 100)	2,815,339		19,982		9,054		2,844,375		0
Total PS	2,815,339	0.0	19,982	0.0	9,054	0.0	2,844,375	0.0	0
Grand Total	2,815,339	0.0	19,982	0.0	9,054	0.0	2,844,375	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
Salaries and Wages (BOBC 100)	2,815,339		19,982		9,054		2,844,375		0
Total PS	2,815,339	0.0	19,982	0.0	9,054	0.0	2,844,375	0.0	0
Grand Total	2,815,339	0.0	19,982	0.0	9,054	0.0	2,844,375	0.0	0

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Pay Plan FY22-Cost to Continue - 0000013								
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	1,512	0.00	1,512	0.00
COMMISSION MEMBER	0	0.00	0	0.00	91	0.00	91	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	2,034	0.00	2,034	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	695	0.00	695	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	455	0.00	455	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	388	0.00	388	0.00
LEAD AUDITOR	0	0.00	0	0.00	27	0.00	27	0.00
TOTAL - PS	0	0.00	0	0.00	5,202	0.00	5,202	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,202	0.00	\$5,202	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,436	0.00	\$4,436	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$766	0.00	\$766	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	11,457	0.00	11,457	0.00
TOTAL - PS	0	0.00	0	0.00	11,457	0.00	11,457	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,457	0.00	\$11,457	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,457	0.00	\$11,457	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
Pay Plan FY22-Cost to Continue - 0000013								
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	499	0.00	499	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	2,014	0.00	2,014	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,188	0.00	1,188	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	4,470	0.00	4,470	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	4,110	0.00	4,110	0.00
PARALEGAL	0	0.00	0	0.00	803	0.00	803	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,008	0.00	1,008	0.00
HEARINGS OFFICER	0	0.00	0	0.00	628	0.00	628	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	364	0.00	364	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	4,978	0.00	4,978	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	739	0.00	739	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,440	0.00	1,440	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	274	0.00	274	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,440	0.00	1,440	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	677	0.00	677	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	1,270	0.00	1,270	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	317	0.00	317	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	1,277	0.00	1,277	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	1,049	0.00	1,049	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	316	0.00	316	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	1,576	0.00	1,576	0.00
ACCOUNTS CLERK	0	0.00	0	0.00	316	0.00	316	0.00
ACCOUNTANT	0	0.00	0	0.00	3,051	0.00	3,051	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	2,749	0.00	2,749	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	3,529	0.00	3,529	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	844	0.00	844	0.00
LEAD AUDITOR	0	0.00	0	0.00	1,521	0.00	1,521	0.00
AUDITOR SUPERVISOR	0	0.00	0	0.00	626	0.00	626	0.00
AUDITOR MANAGER	0	0.00	0	0.00	677	0.00	677	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	440	0.00	440	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	510	0.00	510	0.00
PROCUREMENT SUPERVISOR	0	0.00	0	0.00	533	0.00	533	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
Pay Plan FY22-Cost to Continue - 0000013								
PROCUREMENT MANAGER	0	0.00	0	0.00	721	0.00	721	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	863	0.00	863	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	493	0.00	493	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	692	0.00	692	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	11,188	0.00	11,188	0.00
NON-COMMSSN INVESTIGATOR SPV	0	0.00	0	0.00	3,602	0.00	3,602	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	2,212	0.00	2,212	0.00
DRIVER	0	0.00	0	0.00	283	0.00	283	0.00
TOTAL - PS	0	0.00	0	0.00	65,287	0.00	65,287	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$65,287	0.00	\$65,287	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$54,912	0.00	\$54,912	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$10,375	0.00	\$10,375	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COVID CRISIS COUNSELING								
Pay Plan FY22-Cost to Continue - 0000013								
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	92	0.00	92	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	344	0.00	344	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	110	0.00	110	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	77	0.00	77	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	25	0.00	25	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	89	0.00	89	0.00
PROGRAM MANAGER	0	0.00	0	0.00	44	0.00	44	0.00
TOTAL - PS	0	0.00	0	0.00	781	0.00	781	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$781	0.00	\$781	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$781	0.00	\$781	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
Pay Plan FY22-Cost to Continue - 0000013								
SALARIES & WAGES	0	0.00	0	0.00	1,894	0.00	1,894	0.00
TOTAL - PS	0	0.00	0	0.00	1,894	0.00	1,894	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,894	0.00	\$1,894	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,894	0.00	\$1,894	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
Pay Plan FY22-Cost to Continue - 0000013								
STUDENT INTERN	0	0.00	0	0.00	29	0.00	29	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	1,611	0.00	1,611	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	1,128	0.00	1,128	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	1,156	0.00	1,156	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	133	0.00	133	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	197	0.00	197	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	469	0.00	469	0.00
TOTAL - PS	0	0.00	0	0.00	4,723	0.00	4,723	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,723	0.00	\$4,723	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	\$4,723	0.00	\$4,723	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
Pay Plan FY22-Cost to Continue - 0000013								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	436	0.00	436	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	813	0.00	813	0.00
OTHER	0	0.00	0	0.00	269	0.00	269	0.00
TOTAL - PS	0	0.00	0	0.00	1,518	0.00	1,518	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,518	0.00	\$1,518	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,518	0.00	\$1,518	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
Pay Plan FY22-Cost to Continue - 0000013								
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	252	0.00	252	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,188	0.00	1,188	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	1,018	0.00	1,018	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,134	0.00	1,134	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	35	0.00	35	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	394	0.00	394	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	835	0.00	835	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,222	0.00	1,222	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	675	0.00	675	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	448	0.00	448	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	354	0.00	354	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	505	0.00	505	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	433	0.00	433	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	117	0.00	117	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	2,489	0.00	2,489	0.00
PROGRAM MANAGER	0	0.00	0	0.00	2,237	0.00	2,237	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	396	0.00	396	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	2,366	0.00	2,366	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	701	0.00	701	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	1,244	0.00	1,244	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	843	0.00	843	0.00
TOTAL - PS	0	0.00	0	0.00	19,586	0.00	19,586	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,586	0.00	\$19,586	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,086	0.00	\$19,086	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$500	0.00	\$500	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
Pay Plan FY22-Cost to Continue - 0000013								
TYPIST	0	0.00	0	0.00	637	0.00	637	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	50	0.00	50	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	362	0.00	362	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	705	0.00	705	0.00
PROGRAM MANAGER	0	0.00	0	0.00	903	0.00	903	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	30	0.00	30	0.00
SR COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	2,146	0.00	2,146	0.00
COMMISSIONED INVESTIGATOR SPV	0	0.00	0	0.00	530	0.00	530	0.00
TOTAL - PS	0	0.00	0	0.00	5,363	0.00	5,363	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,363	0.00	\$5,363	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,363	0.00	\$5,363	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Pay Plan FY22-Cost to Continue - 0000013								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	655	0.00	655	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	756	0.00	756	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	338	0.00	338	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	400	0.00	400	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	3,240	0.00	3,240	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	1,929	0.00	1,929	0.00
PROGRAM MANAGER	0	0.00	0	0.00	1,563	0.00	1,563	0.00
TOTAL - PS	0	0.00	0	0.00	8,881	0.00	8,881	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,881	0.00	\$8,881	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,002	0.00	\$8,002	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$879	0.00	\$879	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
Pay Plan FY22-Cost to Continue - 0000013								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	345	0.00	345	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	471	0.00	471	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	654	0.00	654	0.00
TOTAL - PS	0	0.00	0	0.00	1,470	0.00	1,470	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,470	0.00	\$1,470	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$227	0.00	\$227	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,243	0.00	\$1,243	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
Pay Plan FY22-Cost to Continue - 0000013								
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	1,023	0.00	1,023	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	668	0.00	668	0.00
PARALEGAL	0	0.00	0	0.00	103	0.00	103	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	26	0.00	26	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	864	0.00	864	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	499	0.00	499	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	889	0.00	889	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	758	0.00	758	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	943	0.00	943	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	340	0.00	340	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	1,856	0.00	1,856	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	2,457	0.00	2,457	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	1,415	0.00	1,415	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	701	0.00	701	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	680	0.00	680	0.00
NURSE MANAGER	0	0.00	0	0.00	868	0.00	868	0.00
ACCOUNTANT	0	0.00	0	0.00	416	0.00	416	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	937	0.00	937	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	843	0.00	843	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	267	0.00	267	0.00
TOTAL - PS	0	0.00	0	0.00	16,553	0.00	16,553	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,553	0.00	\$16,553	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,553	0.00	\$16,553	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FACILITY SUPPORT								
Pay Plan FY22-Cost to Continue - 0000013								
DIRECT CARE AIDE	0	0.00	0	0.00	10,482	0.00	10,482	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	2,008	0.00	2,008	0.00
REGISTERED NURSE	0	0.00	0	0.00	22,142	0.00	22,142	0.00
DIETITIAN	0	0.00	0	0.00	347	0.00	347	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	109	0.00	109	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	197	0.00	197	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	254	0.00	254	0.00
TOTAL - PS	0	0.00	0	0.00	35,539	0.00	35,539	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$35,539	0.00	\$35,539	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$34,632	0.00	\$34,632	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$907	0.00	\$907	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Pay Plan FY22-Cost to Continue - 0000013								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	374	0.00	374	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	356	0.00	356	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	464	0.00	464	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	1,322	0.00	1,322	0.00
PROGRAM MANAGER	0	0.00	0	0.00	1,073	0.00	1,073	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	263	0.00	263	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	364	0.00	364	0.00
TOTAL - PS	0	0.00	0	0.00	4,216	0.00	4,216	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,216	0.00	\$4,216	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,216	0.00	\$4,216	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
Pay Plan FY22-Cost to Continue - 0000013								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	947	0.00	947	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	129	0.00	129	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	141	0.00	141	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	141	0.00	141	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	89	0.00	89	0.00
DIRECTOR OF PSYCHOLOGY	0	0.00	0	0.00	693	0.00	693	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	4,831	0.00	4,831	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	755	0.00	755	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	389	0.00	389	0.00
TOTAL - PS	0	0.00	0	0.00	8,115	0.00	8,115	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,115	0.00	\$8,115	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,115	0.00	\$8,115	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
Pay Plan FY22-Cost to Continue - 0000013								
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	524	0.00	524	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	20	0.00	20	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	862	0.00	862	0.00
PROGRAM MANAGER	0	0.00	0	0.00	1,439	0.00	1,439	0.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	148	0.00	148	0.00
TOTAL - PS	0	0.00	0	0.00	2,993	0.00	2,993	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,993	0.00	\$2,993	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,993	0.00	\$2,993	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan FY22-Cost to Continue - 0000013								
PERSONNEL ANAL I	0	0.00	0	0.00	402	0.00	402	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	979	0.00	979	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	975	0.00	975	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	554	0.00	554	0.00
STUDENT INTERN	0	0.00	0	0.00	473	0.00	473	0.00
TYPIST	0	0.00	0	0.00	258	0.00	258	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	175	0.00	175	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	1,825	0.00	1,825	0.00
DENTIST	0	0.00	0	0.00	1,019	0.00	1,019	0.00
PSYCHIATRIST	0	0.00	0	0.00	24,676	0.00	24,676	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	6,150	0.00	6,150	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	2,600	0.00	2,600	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	395	0.00	395	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	2,529	0.00	2,529	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	9,885	0.00	9,885	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	430	0.00	430	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	2,185	0.00	2,185	0.00
THERAPY AIDE	0	0.00	0	0.00	120	0.00	120	0.00
THERAPIST	0	0.00	0	0.00	323	0.00	323	0.00
PODIATRIST	0	0.00	0	0.00	94	0.00	94	0.00
SOCIAL SERVICES SUPERVISOR	0	0.00	0	0.00	250	0.00	250	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	4,091	0.00	4,091	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	11,065	0.00	11,065	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	2,647	0.00	2,647	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	856	0.00	856	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	694	0.00	694	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	2,630	0.00	2,630	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	2,897	0.00	2,897	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	1,727	0.00	1,727	0.00
ADDICTION COUNSELOR	0	0.00	0	0.00	646	0.00	646	0.00
BARBER/COSMETOLOGIST	0	0.00	0	0.00	552	0.00	552	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	2,613	0.00	2,613	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan FY22-Cost to Continue - 0000013								
SUPERVISING BEHAVIORAL TECH	0	0.00	0	0.00	350	0.00	350	0.00
DIETITIAN	0	0.00	0	0.00	1,448	0.00	1,448	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	1,276	0.00	1,276	0.00
DENTAL ASSISTANT	0	0.00	0	0.00	289	0.00	289	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	744	0.00	744	0.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	1,081	0.00	1,081	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	14,780	0.00	14,780	0.00
REGISTERED NURSE	0	0.00	0	0.00	39,463	0.00	39,463	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	11,605	0.00	11,605	0.00
NURSE MANAGER	0	0.00	0	0.00	2,810	0.00	2,810	0.00
OCCUPATIONAL THERAPIST	0	0.00	0	0.00	898	0.00	898	0.00
PSYCHOLOGIST	0	0.00	0	0.00	2,274	0.00	2,274	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	482	0.00	482	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	4,466	0.00	4,466	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	3,504	0.00	3,504	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	2,416	0.00	2,416	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	4,699	0.00	4,699	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	804	0.00	804	0.00
SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	124,915	0.00	124,915	0.00
SR SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	20,336	0.00	20,336	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	674	0.00	674	0.00
SPV SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	4,644	0.00	4,644	0.00
TREATMENT MANAGER	0	0.00	0	0.00	5,665	0.00	5,665	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	1,020	0.00	1,020	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	13,875	0.00	13,875	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	2,457	0.00	2,457	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	10,019	0.00	10,019	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	2,005	0.00	2,005	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	1,683	0.00	1,683	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	440	0.00	440	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	7,763	0.00	7,763	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	3,312	0.00	3,312	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan FY22-Cost to Continue - 0000013								
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	1,742	0.00	1,742	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	718	0.00	718	0.00
EDUCATION SPECIALIST	0	0.00	0	0.00	2,641	0.00	2,641	0.00
LIBRARY MANAGER	0	0.00	0	0.00	810	0.00	810	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	865	0.00	865	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	1,343	0.00	1,343	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	708	0.00	708	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	1,671	0.00	1,671	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	302	0.00	302	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	775	0.00	775	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	491	0.00	491	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	1,438	0.00	1,438	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	1,306	0.00	1,306	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	464	0.00	464	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	724	0.00	724	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	966	0.00	966	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	362	0.00	362	0.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	609	0.00	609	0.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	372	0.00	372	0.00
REHABILITATION COORDINATOR	0	0.00	0	0.00	450	0.00	450	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	796	0.00	796	0.00
SECURITY MANAGER	0	0.00	0	0.00	462	0.00	462	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	440	0.00	440	0.00
AUTOMOTIVE TECHNICIAN	0	0.00	0	0.00	360	0.00	360	0.00
DRIVER	0	0.00	0	0.00	3,197	0.00	3,197	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	341	0.00	341	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan FY22-Cost to Continue - 0000013								
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	808	0.00	808	0.00
TOTAL - PS	0	0.00	0	0.00	404,073	0.00	404,073	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$404,073	0.00	\$404,073	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$404,073	0.00	\$404,073	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	6,963	0.00	6,963	0.00
TOTAL - PS	0	0.00	0	0.00	6,963	0.00	6,963	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,963	0.00	\$6,963	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,963	0.00	\$6,963	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
Pay Plan FY22-Cost to Continue - 0000013								
PARALEGAL	0	0.00	0	0.00	389	0.00	389	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	878	0.00	878	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	600	0.00	600	0.00
PSYCHIATRIST	0	0.00	0	0.00	3,968	0.00	3,968	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	881	0.00	881	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	3,381	0.00	3,381	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	989	0.00	989	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	78	0.00	78	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	258	0.00	258	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	2,109	0.00	2,109	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	440	0.00	440	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	326	0.00	326	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	589	0.00	589	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	431	0.00	431	0.00
ADDICTION COUNSELOR	0	0.00	0	0.00	493	0.00	493	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	298	0.00	298	0.00
DIETITIAN	0	0.00	0	0.00	250	0.00	250	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	6,296	0.00	6,296	0.00
REGISTERED NURSE	0	0.00	0	0.00	16,180	0.00	16,180	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	1,487	0.00	1,487	0.00
PSYCHOLOGIST	0	0.00	0	0.00	1,445	0.00	1,445	0.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	853	0.00	853	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	2,035	0.00	2,035	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	2,022	0.00	2,022	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	424	0.00	424	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	2,627	0.00	2,627	0.00
SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	35,968	0.00	35,968	0.00
SR SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	7,814	0.00	7,814	0.00
SPV SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	1,150	0.00	1,150	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	4,378	0.00	4,378	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	577	0.00	577	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	1,389	0.00	1,389	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
Pay Plan FY22-Cost to Continue - 0000013								
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	1,211	0.00	1,211	0.00
EDUCATION SPECIALIST	0	0.00	0	0.00	510	0.00	510	0.00
DEVL P DISABILITY SERVICE SPV	0	0.00	0	0.00	600	0.00	600	0.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	609	0.00	609	0.00
SECURITY OFFICER	0	0.00	0	0.00	296	0.00	296	0.00
DRIVER	0	0.00	0	0.00	258	0.00	258	0.00
OTHER	0	0.00	0	0.00	654	0.00	654	0.00
TOTAL - PS	0	0.00	0	0.00	105,141	0.00	105,141	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$105,141	0.00	\$105,141	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$105,141	0.00	\$105,141	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY22-Cost to Continue - 0000013								
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	931	0.00	931	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	994	0.00	994	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	6	0.00	6	0.00
PSYCHIATRIST	0	0.00	0	0.00	11,525	0.00	11,525	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	1,069	0.00	1,069	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	501	0.00	501	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	4,614	0.00	4,614	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	428	0.00	428	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	2,434	0.00	2,434	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	284	0.00	284	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	1,181	0.00	1,181	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	2,022	0.00	2,022	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	634	0.00	634	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	8	0.00	8	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	513	0.00	513	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	351	0.00	351	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	823	0.00	823	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	375	0.00	375	0.00
ADDICTION COUNSELOR	0	0.00	0	0.00	416	0.00	416	0.00
BARBER/COSMETOLOGIST	0	0.00	0	0.00	180	0.00	180	0.00
DIETITIAN SUPERVISOR	0	0.00	0	0.00	589	0.00	589	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	622	0.00	622	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	671	0.00	671	0.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	491	0.00	491	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	6,351	0.00	6,351	0.00
REGISTERED NURSE	0	0.00	0	0.00	9,141	0.00	9,141	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	11,659	0.00	11,659	0.00
NURSE MANAGER	0	0.00	0	0.00	5,003	0.00	5,003	0.00
DIRECTOR OF NURSING	0	0.00	0	0.00	820	0.00	820	0.00
COUNSELOR-IN-TRAINING	0	0.00	0	0.00	388	0.00	388	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	1,038	0.00	1,038	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	2,963	0.00	2,963	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY22-Cost to Continue - 0000013								
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	666	0.00	666	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	19,166	0.00	19,166	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	4,741	0.00	4,741	0.00
TREATMENT MANAGER	0	0.00	0	0.00	3,062	0.00	3,062	0.00
CLINICAL CASEWORKER	0	0.00	0	0.00	1,078	0.00	1,078	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	397	0.00	397	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	3,703	0.00	3,703	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	1,132	0.00	1,132	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	296	0.00	296	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	1,152	0.00	1,152	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	721	0.00	721	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	1,039	0.00	1,039	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	307	0.00	307	0.00
LAUNDRY WORKER	0	0.00	0	0.00	478	0.00	478	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	265	0.00	265	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	8	0.00	8	0.00
ACCOUNTANT	0	0.00	0	0.00	1,458	0.00	1,458	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	411	0.00	411	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	495	0.00	495	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	357	0.00	357	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	336	0.00	336	0.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	948	0.00	948	0.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	482	0.00	482	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	448	0.00	448	0.00
SECURITY OFFICER	0	0.00	0	0.00	3,064	0.00	3,064	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	880	0.00	880	0.00
SECURITY MANAGER	0	0.00	0	0.00	475	0.00	475	0.00
AUTOMOTIVE TECHNICIAN	0	0.00	0	0.00	385	0.00	385	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY22-Cost to Continue - 0000013								
DRIVER	0	0.00	0	0.00	260	0.00	260	0.00
TOTAL - PS	0	0.00	0	0.00	117,585	0.00	117,585	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$117,585	0.00	\$117,585	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$117,585	0.00	\$117,585	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NW MO PSY REHAB OVERTIME								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	1,882	0.00	1,882	0.00
TOTAL - PS	0	0.00	0	0.00	1,882	0.00	1,882	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,882	0.00	\$1,882	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,882	0.00	\$1,882	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
Pay Plan FY22-Cost to Continue - 0000013								
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	914	0.00	914	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	843	0.00	843	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	2,096	0.00	2,096	0.00
CLERK	0	0.00	0	0.00	347	0.00	347	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	164	0.00	164	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	590	0.00	590	0.00
MISCELLANEOUS ADMINISTRATIVE	0	0.00	0	0.00	513	0.00	513	0.00
PSYCHIATRIST	0	0.00	0	0.00	15,986	0.00	15,986	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	886	0.00	886	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	2,359	0.00	2,359	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,008	0.00	1,008	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	2,244	0.00	2,244	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	872	0.00	872	0.00
SECURITY GUARD	0	0.00	0	0.00	829	0.00	829	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	6,130	0.00	6,130	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	7,636	0.00	7,636	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,766	0.00	1,766	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	790	0.00	790	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	1,384	0.00	1,384	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	2,346	0.00	2,346	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	1,442	0.00	1,442	0.00
PROGRAM MANAGER	0	0.00	0	0.00	718	0.00	718	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	752	0.00	752	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	1,215	0.00	1,215	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	840	0.00	840	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	1,416	0.00	1,416	0.00
BARBER/COSMETOLOGIST	0	0.00	0	0.00	276	0.00	276	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	1,157	0.00	1,157	0.00
SUPERVISING BEHAVIORAL TECH	0	0.00	0	0.00	322	0.00	322	0.00
DIETITIAN	0	0.00	0	0.00	1,392	0.00	1,392	0.00
DIETITIAN SUPERVISOR	0	0.00	0	0.00	513	0.00	513	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	1,202	0.00	1,202	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
Pay Plan FY22-Cost to Continue - 0000013								
DENTAL HYGIENIST	0	0.00	0	0.00	462	0.00	462	0.00
DENTIST	0	0.00	0	0.00	1,119	0.00	1,119	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	416	0.00	416	0.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	1,288	0.00	1,288	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	4,182	0.00	4,182	0.00
REGISTERED NURSE	0	0.00	0	0.00	39,504	0.00	39,504	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	11,897	0.00	11,897	0.00
DIRECTOR OF NURSING	0	0.00	0	0.00	912	0.00	912	0.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	858	0.00	858	0.00
PHYSICIAN	0	0.00	0	0.00	2,519	0.00	2,519	0.00
PSYCHOLOGIST	0	0.00	0	0.00	4,817	0.00	4,817	0.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	3,117	0.00	3,117	0.00
DIRECTOR OF PSYCHOLOGY	0	0.00	0	0.00	756	0.00	756	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	1,421	0.00	1,421	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	1,236	0.00	1,236	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	2,808	0.00	2,808	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	615	0.00	615	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	2,286	0.00	2,286	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	1,679	0.00	1,679	0.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	1,106	0.00	1,106	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	42,857	0.00	42,857	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	9,548	0.00	9,548	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	1,303	0.00	1,303	0.00
TREATMENT MANAGER	0	0.00	0	0.00	1,968	0.00	1,968	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	1,969	0.00	1,969	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	6,583	0.00	6,583	0.00
CLINICAL SOCIAL WORK MANAGER	0	0.00	0	0.00	637	0.00	637	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	5,376	0.00	5,376	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	955	0.00	955	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	774	0.00	774	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	674	0.00	674	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	4,593	0.00	4,593	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
Pay Plan FY22-Cost to Continue - 0000013								
FOOD SERVICE WORKER	0	0.00	0	0.00	3,153	0.00	3,153	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	1,163	0.00	1,163	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	814	0.00	814	0.00
LIBRARY MANAGER	0	0.00	0	0.00	424	0.00	424	0.00
IN-SERVICE TRAINER	0	0.00	0	0.00	683	0.00	683	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	431	0.00	431	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	554	0.00	554	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	3,501	0.00	3,501	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	1,092	0.00	1,092	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	2,561	0.00	2,561	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	533	0.00	533	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	1,466	0.00	1,466	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	624	0.00	624	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	856	0.00	856	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	668	0.00	668	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	729	0.00	729	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	1,307	0.00	1,307	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	387	0.00	387	0.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	1,191	0.00	1,191	0.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	326	0.00	326	0.00
SR REHABILITATION SPECIALIST	0	0.00	0	0.00	889	0.00	889	0.00
REHABILITATION COORDINATOR	0	0.00	0	0.00	423	0.00	423	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	482	0.00	482	0.00
SECURITY OFFICER	0	0.00	0	0.00	6,971	0.00	6,971	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	1,514	0.00	1,514	0.00
SECURITY SUPERVISOR	0	0.00	0	0.00	639	0.00	639	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	433	0.00	433	0.00
DRIVER	0	0.00	0	0.00	1,121	0.00	1,121	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	501	0.00	501	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	409	0.00	409	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	3,253	0.00	3,253	0.00
TOTAL - PS	0	0.00	0	0.00	260,281	0.00	260,281	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$260,281	0.00	\$260,281	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$260,281	0.00	\$260,281	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan FY22-Cost to Continue - 0000013								
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	897	0.00	897	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	201	0.00	201	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	1,130	0.00	1,130	0.00
EDUCATIONAL AIDE	0	0.00	0	0.00	172	0.00	172	0.00
PSYCHIATRIST	0	0.00	0	0.00	13,738	0.00	13,738	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	1,784	0.00	1,784	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	491	0.00	491	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,495	0.00	1,495	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	859	0.00	859	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	3,751	0.00	3,751	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	3,613	0.00	3,613	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	856	0.00	856	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	636	0.00	636	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	1,388	0.00	1,388	0.00
PROGRAM MANAGER	0	0.00	0	0.00	1,421	0.00	1,421	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	315	0.00	315	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	445	0.00	445	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	1,923	0.00	1,923	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	312	0.00	312	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	673	0.00	673	0.00
BARBER/COSMETOLOGIST	0	0.00	0	0.00	278	0.00	278	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	1,120	0.00	1,120	0.00
SUPERVISING BEHAVIORAL TECH	0	0.00	0	0.00	304	0.00	304	0.00
DIETITIAN	0	0.00	0	0.00	460	0.00	460	0.00
DIETITIAN SUPERVISOR	0	0.00	0	0.00	532	0.00	532	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	599	0.00	599	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	300	0.00	300	0.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	450	0.00	450	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	4,264	0.00	4,264	0.00
REGISTERED NURSE	0	0.00	0	0.00	30,912	0.00	30,912	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	6,148	0.00	6,148	0.00
NURSE MANAGER	0	0.00	0	0.00	4,288	0.00	4,288	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan FY22-Cost to Continue - 0000013								
DIRECTOR OF NURSING	0	0.00	0	0.00	761	0.00	761	0.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	3,765	0.00	3,765	0.00
PHYSICIAN	0	0.00	0	0.00	4,067	0.00	4,067	0.00
PSYCHOLOGIST	0	0.00	0	0.00	1,449	0.00	1,449	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	335	0.00	335	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	2,143	0.00	2,143	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	665	0.00	665	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	2,079	0.00	2,079	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	1,774	0.00	1,774	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	36,734	0.00	36,734	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	6,595	0.00	6,595	0.00
SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	3,916	0.00	3,916	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	63	0.00	63	0.00
TREATMENT MANAGER	0	0.00	0	0.00	3,328	0.00	3,328	0.00
CLINICAL CASEWORKER	0	0.00	0	0.00	1,101	0.00	1,101	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	2,778	0.00	2,778	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	3,620	0.00	3,620	0.00
CLINICAL SOCIAL WORK MANAGER	0	0.00	0	0.00	630	0.00	630	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	3,327	0.00	3,327	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	465	0.00	465	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	497	0.00	497	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	339	0.00	339	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	3,985	0.00	3,985	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	1,195	0.00	1,195	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	524	0.00	524	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	312	0.00	312	0.00
EDUCATOR	0	0.00	0	0.00	404	0.00	404	0.00
EDUCATION SPECIALIST	0	0.00	0	0.00	434	0.00	434	0.00
IN-SERVICE TRAINER	0	0.00	0	0.00	374	0.00	374	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	244	0.00	244	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	569	0.00	569	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	1,113	0.00	1,113	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan FY22-Cost to Continue - 0000013								
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	1,645	0.00	1,645	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	1,036	0.00	1,036	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	647	0.00	647	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	747	0.00	747	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	364	0.00	364	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	645	0.00	645	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	363	0.00	363	0.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	621	0.00	621	0.00
REHABILITATION COORDINATOR	0	0.00	0	0.00	407	0.00	407	0.00
LABORATORY SUPPORT TECHNICIAN	0	0.00	0	0.00	307	0.00	307	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	800	0.00	800	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	425	0.00	425	0.00
SECURITY OFFICER	0	0.00	0	0.00	2,233	0.00	2,233	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	317	0.00	317	0.00
SECURITY SUPERVISOR	0	0.00	0	0.00	383	0.00	383	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	442	0.00	442	0.00
DRIVER	0	0.00	0	0.00	559	0.00	559	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	398	0.00	398	0.00
TOTAL - PS	0	0.00	0	0.00	187,679	0.00	187,679	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$187,679	0.00	\$187,679	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$186,877	0.00	\$186,877	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$802	0.00	\$802	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	1,736	0.00	1,736	0.00
TOTAL - PS	0	0.00	0	0.00	1,736	0.00	1,736	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,736	0.00	\$1,736	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,736	0.00	\$1,736	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Pay Plan FY22-Cost to Continue - 0000013								
PARALEGAL	0	0.00	0	0.00	392	0.00	392	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	263	0.00	263	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	1,602	0.00	1,602	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	142	0.00	142	0.00
DENTIST	0	0.00	0	0.00	671	0.00	671	0.00
PSYCHIATRIST	0	0.00	0	0.00	8,967	0.00	8,967	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	947	0.00	947	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	7,258	0.00	7,258	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	2,006	0.00	2,006	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	3,351	0.00	3,351	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	302	0.00	302	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	381	0.00	381	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	794	0.00	794	0.00
ADDICTION COUNSELOR	0	0.00	0	0.00	218	0.00	218	0.00
DIETITIAN	0	0.00	0	0.00	482	0.00	482	0.00
DENTAL ASSISTANT	0	0.00	0	0.00	200	0.00	200	0.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	354	0.00	354	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	4,989	0.00	4,989	0.00
REGISTERED NURSE	0	0.00	0	0.00	27,210	0.00	27,210	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	6,143	0.00	6,143	0.00
NURSE MANAGER	0	0.00	0	0.00	3,056	0.00	3,056	0.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	2,971	0.00	2,971	0.00
PHYSICIAN	0	0.00	0	0.00	970	0.00	970	0.00
PSYCHOLOGIST	0	0.00	0	0.00	8,374	0.00	8,374	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	510	0.00	510	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	885	0.00	885	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	2,720	0.00	2,720	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	656	0.00	656	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	839	0.00	839	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	1,467	0.00	1,467	0.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	629	0.00	629	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	1,726	0.00	1,726	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Pay Plan FY22-Cost to Continue - 0000013								
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	561	0.00	561	0.00
SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	56,617	0.00	56,617	0.00
SR SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	12,496	0.00	12,496	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	900	0.00	900	0.00
TREATMENT MANAGER	0	0.00	0	0.00	1,156	0.00	1,156	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	1,721	0.00	1,721	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	6,406	0.00	6,406	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	1,602	0.00	1,602	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	2,285	0.00	2,285	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	459	0.00	459	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	278	0.00	278	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	5,515	0.00	5,515	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	1,190	0.00	1,190	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	525	0.00	525	0.00
EDUCATOR	0	0.00	0	0.00	402	0.00	402	0.00
IN-SERVICE TRAINER	0	0.00	0	0.00	408	0.00	408	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	464	0.00	464	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	279	0.00	279	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	166	0.00	166	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	408	0.00	408	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	523	0.00	523	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	363	0.00	363	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	329	0.00	329	0.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	607	0.00	607	0.00
REHABILITATION COORDINATOR	0	0.00	0	0.00	404	0.00	404	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	334	0.00	334	0.00
SECURITY OFFICER	0	0.00	0	0.00	5,871	0.00	5,871	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	378	0.00	378	0.00
SECURITY SUPERVISOR	0	0.00	0	0.00	374	0.00	374	0.00
DRIVER	0	0.00	0	0.00	335	0.00	335	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Pay Plan FY22-Cost to Continue - 0000013								
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	428	0.00	428	0.00
TOTAL - PS	0	0.00	0	0.00	195,259	0.00	195,259	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$195,259	0.00	\$195,259	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$195,259	0.00	\$195,259	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS OVERTIME								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	903	0.00	903	0.00
TOTAL - PS	0	0.00	0	0.00	903	0.00	903	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$903	0.00	\$903	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$903	0.00	\$903	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY22-Cost to Continue - 0000013								
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	931	0.00	931	0.00
STUDENT INTERN	0	0.00	0	0.00	1,272	0.00	1,272	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	160	0.00	160	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	350	0.00	350	0.00
PSYCHIATRIST	0	0.00	0	0.00	12,275	0.00	12,275	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	10,246	0.00	10,246	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	350	0.00	350	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	624	0.00	624	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	439	0.00	439	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	873	0.00	873	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	352	0.00	352	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	257	0.00	257	0.00
REGISTERED NURSE	0	0.00	0	0.00	4,550	0.00	4,550	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	1,200	0.00	1,200	0.00
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	1,123	0.00	1,123	0.00
PHARMACIST	0	0.00	0	0.00	70	0.00	70	0.00
SECURITY OFFICER	0	0.00	0	0.00	82	0.00	82	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,107	0.00	1,107	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,383	0.00	1,383	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	1,237	0.00	1,237	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	695	0.00	695	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	544	0.00	544	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	718	0.00	718	0.00
PROGRAM MANAGER	0	0.00	0	0.00	823	0.00	823	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	566	0.00	566	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	262	0.00	262	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	296	0.00	296	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	350	0.00	350	0.00
DIETITIAN	0	0.00	0	0.00	500	0.00	500	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	693	0.00	693	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	417	0.00	417	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	1,827	0.00	1,827	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY22-Cost to Continue - 0000013								
REGISTERED NURSE	0	0.00	0	0.00	14,509	0.00	14,509	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	3,955	0.00	3,955	0.00
NURSE MANAGER	0	0.00	0	0.00	820	0.00	820	0.00
PSYCHOLOGIST	0	0.00	0	0.00	2,142	0.00	2,142	0.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	3,843	0.00	3,843	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	1,547	0.00	1,547	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	405	0.00	405	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	1,110	0.00	1,110	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	298	0.00	298	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	1,521	0.00	1,521	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	1,283	0.00	1,283	0.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	652	0.00	652	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	19,892	0.00	19,892	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	4,081	0.00	4,081	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	841	0.00	841	0.00
TREATMENT MANAGER	0	0.00	0	0.00	390	0.00	390	0.00
CLINICAL CASEWORKER	0	0.00	0	0.00	988	0.00	988	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	1,726	0.00	1,726	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	1,072	0.00	1,072	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	583	0.00	583	0.00
CLINICAL SOCIAL WORK MANAGER	0	0.00	0	0.00	777	0.00	777	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	1,912	0.00	1,912	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	704	0.00	704	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	260	0.00	260	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	368	0.00	368	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	2,124	0.00	2,124	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	767	0.00	767	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	279	0.00	279	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	693	0.00	693	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	431	0.00	431	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	589	0.00	589	0.00
ACCOUNTS CLERK	0	0.00	0	0.00	279	0.00	279	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY22-Cost to Continue - 0000013								
ACCOUNTS ASSISTANT	0	0.00	0	0.00	575	0.00	575	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	1,021	0.00	1,021	0.00
ACCOUNTANT	0	0.00	0	0.00	700	0.00	700	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	1,065	0.00	1,065	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	381	0.00	381	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	523	0.00	523	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	348	0.00	348	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	814	0.00	814	0.00
DEVLP DISABILITY SERVICE SPV	0	0.00	0	0.00	555	0.00	555	0.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	642	0.00	642	0.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	381	0.00	381	0.00
SENIOR LABORATORY SUPPORT TECH	0	0.00	0	0.00	334	0.00	334	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	402	0.00	402	0.00
SECURITY OFFICER	0	0.00	0	0.00	4,829	0.00	4,829	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	972	0.00	972	0.00
SECURITY MANAGER	0	0.00	0	0.00	514	0.00	514	0.00
DRIVER	0	0.00	0	0.00	774	0.00	774	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	388	0.00	388	0.00
TOTAL - PS	0	0.00	0	0.00	132,631	0.00	132,631	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$132,631	0.00	\$132,631	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$132,631	0.00	\$132,631	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAV MED-OVERTIME								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	2,623	0.00	2,623	0.00
TOTAL - PS	0	0.00	0	0.00	2,623	0.00	2,623	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,623	0.00	\$2,623	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,623	0.00	\$2,623	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Pay Plan FY22-Cost to Continue - 0000013								
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	914	0.00	914	0.00
CLERK	0	0.00	0	0.00	205	0.00	205	0.00
PSYCHIATRIST	0	0.00	0	0.00	7,224	0.00	7,224	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	2,181	0.00	2,181	0.00
SECURITY OFFICER	0	0.00	0	0.00	323	0.00	323	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	550	0.00	550	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	824	0.00	824	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	667	0.00	667	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	718	0.00	718	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	327	0.00	327	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	601	0.00	601	0.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	464	0.00	464	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	1,217	0.00	1,217	0.00
REGISTERED NURSE	0	0.00	0	0.00	12,773	0.00	12,773	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	4,048	0.00	4,048	0.00
DIRECTOR OF NURSING	0	0.00	0	0.00	912	0.00	912	0.00
COUNSELOR-IN-TRAINING	0	0.00	0	0.00	407	0.00	407	0.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	1,160	0.00	1,160	0.00
PSYCHOLOGIST	0	0.00	0	0.00	1,033	0.00	1,033	0.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	1,320	0.00	1,320	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	464	0.00	464	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	260	0.00	260	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	601	0.00	601	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	356	0.00	356	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	440	0.00	440	0.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	572	0.00	572	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	20,018	0.00	20,018	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	3,811	0.00	3,811	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	3,273	0.00	3,273	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	550	0.00	550	0.00
TREATMENT MANAGER	0	0.00	0	0.00	1,395	0.00	1,395	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	817	0.00	817	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Pay Plan FY22-Cost to Continue - 0000013								
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	2,848	0.00	2,848	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	2,322	0.00	2,322	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	1,121	0.00	1,121	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	481	0.00	481	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	312	0.00	312	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	910	0.00	910	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	766	0.00	766	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	601	0.00	601	0.00
EDUCATION ASSISTANT	0	0.00	0	0.00	804	0.00	804	0.00
EDUCATION SPECIALIST	0	0.00	0	0.00	2,552	0.00	2,552	0.00
EDUCATION PROGRAM MANAGER	0	0.00	0	0.00	580	0.00	580	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	583	0.00	583	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	388	0.00	388	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	510	0.00	510	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	312	0.00	312	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	431	0.00	431	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	327	0.00	327	0.00
SECURITY OFFICER	0	0.00	0	0.00	1,671	0.00	1,671	0.00
SECURITY SUPERVISOR	0	0.00	0	0.00	317	0.00	317	0.00
DRIVER	0	0.00	0	0.00	262	0.00	262	0.00
TOTAL - PS	0	0.00	0	0.00	88,523	0.00	88,523	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$88,523	0.00	\$88,523	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$88,523	0.00	\$88,523	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN PSY HOSP OVERTIME								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	763	0.00	763	0.00
TOTAL - PS	0	0.00	0	0.00	763	0.00	763	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$763	0.00	\$763	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$763	0.00	\$763	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN								
Pay Plan FY22-Cost to Continue - 0000013								
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	842	0.00	842	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,188	0.00	1,188	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	692	0.00	692	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	509	0.00	509	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	178	0.00	178	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	4	0.00	4	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	15	0.00	15	0.00
SECRETARY	0	0.00	0	0.00	182	0.00	182	0.00
CLERK	0	0.00	0	0.00	105	0.00	105	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	20	0.00	20	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	176	0.00	176	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	50	0.00	50	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	197	0.00	197	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	859	0.00	859	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	536	0.00	536	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	5,309	0.00	5,309	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	2,884	0.00	2,884	0.00
PROGRAM MANAGER	0	0.00	0	0.00	968	0.00	968	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	1,088	0.00	1,088	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	290	0.00	290	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	844	0.00	844	0.00
TOTAL - PS	0	0.00	0	0.00	16,936	0.00	16,936	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,936	0.00	\$16,936	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,936	0.00	\$16,936	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Pay Plan FY22-Cost to Continue - 0000013								
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	842	0.00	842	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	202	0.00	202	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	178	0.00	178	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	306	0.00	306	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	233	0.00	233	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	62	0.00	62	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	2,716	0.00	2,716	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,517	0.00	1,517	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,015	0.00	1,015	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	448	0.00	448	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	793	0.00	793	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	2,025	0.00	2,025	0.00
PROGRAM MANAGER	0	0.00	0	0.00	4,430	0.00	4,430	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	533	0.00	533	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	617	0.00	617	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	267	0.00	267	0.00
TOTAL - PS	0	0.00	0	0.00	16,184	0.00	16,184	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,184	0.00	\$16,184	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,184	0.00	\$16,184	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD COMMUNITY SUPPORT STAFF								
Pay Plan FY22-Cost to Continue - 0000013								
PROJECT SPECIALIST	0	0.00	0	0.00	350	0.00	350	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	315	0.00	315	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	1,265	0.00	1,265	0.00
PROGRAM MANAGER	0	0.00	0	0.00	765	0.00	765	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	392	0.00	392	0.00
DEVLP DISABILITY SERVICE ASSOC	0	0.00	0	0.00	1,190	0.00	1,190	0.00
DEVLP DISABILITY SERVICE SPEC	0	0.00	0	0.00	400	0.00	400	0.00
DEVLP DISABILITY SERVICE SPV	0	0.00	0	0.00	7,180	0.00	7,180	0.00
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	65,218	0.00	65,218	0.00
SR SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	15,306	0.00	15,306	0.00
SOCIAL SVCS UNIT SUPERVISOR	0	0.00	0	0.00	13,272	0.00	13,272	0.00
TOTAL - PS	0	0.00	0	0.00	105,653	0.00	105,653	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$105,653	0.00	\$105,653	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$105,653	0.00	\$105,653	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)								
Pay Plan FY22-Cost to Continue - 0000013								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	983	0.00	983	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	350	0.00	350	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	486	0.00	486	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	1,833	0.00	1,833	0.00
PROGRAM MANAGER	0	0.00	0	0.00	769	0.00	769	0.00
TOTAL - PS	0	0.00	0	0.00	4,421	0.00	4,421	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,421	0.00	\$4,421	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,421	0.00	\$4,421	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
Pay Plan FY22-Cost to Continue - 0000013								
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	676	0.00	676	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	489	0.00	489	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	127	0.00	127	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	81	0.00	81	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,020	0.00	1,020	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	443	0.00	443	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	1,240	0.00	1,240	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,379	0.00	1,379	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	525	0.00	525	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	644	0.00	644	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	652	0.00	652	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	708	0.00	708	0.00
REGISTERED NURSE	0	0.00	0	0.00	3,942	0.00	3,942	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	1,437	0.00	1,437	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	1,567	0.00	1,567	0.00
TREATMENT MANAGER	0	0.00	0	0.00	1,930	0.00	1,930	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	244	0.00	244	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	1,090	0.00	1,090	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	1,001	0.00	1,001	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	1,118	0.00	1,118	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	285	0.00	285	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	504	0.00	504	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	653	0.00	653	0.00
DEVLP DISABILITY SERVICE ASSOC	0	0.00	0	0.00	7,140	0.00	7,140	0.00
DEVLP DISABILITY SERVICE SPEC	0	0.00	0	0.00	4,933	0.00	4,933	0.00
DEVLP DISABILITY SERVICE SPV	0	0.00	0	0.00	7,580	0.00	7,580	0.00
TOTAL - PS	0	0.00	0	0.00	41,408	0.00	41,408	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$41,408	0.00	\$41,408	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$41,408	0.00	\$41,408	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
Pay Plan FY22-Cost to Continue - 0000013								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	184	0.00	184	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	142	0.00	142	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	688	0.00	688	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	2,810	0.00	2,810	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	270	0.00	270	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	957	0.00	957	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	648	0.00	648	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	749	0.00	749	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	403	0.00	403	0.00
REGISTERED NURSE	0	0.00	0	0.00	5,383	0.00	5,383	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	3,695	0.00	3,695	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	1,184	0.00	1,184	0.00
TREATMENT MANAGER	0	0.00	0	0.00	1,320	0.00	1,320	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	795	0.00	795	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	2,117	0.00	2,117	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	1,272	0.00	1,272	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	315	0.00	315	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	517	0.00	517	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	1,050	0.00	1,050	0.00
DEVLP DISABILITY SERVICE ASSOC	0	0.00	0	0.00	7,947	0.00	7,947	0.00
DEVLP DISABILITY SERVICE SPEC	0	0.00	0	0.00	5,495	0.00	5,495	0.00
DEVLP DISABILITY SERVICE SPV	0	0.00	0	0.00	5,237	0.00	5,237	0.00
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	510	0.00	510	0.00
SR SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	347	0.00	347	0.00
SOCIAL SVCS UNIT SUPERVISOR	0	0.00	0	0.00	54	0.00	54	0.00
SOCIAL SVCS AREA SUPERVISOR	0	0.00	0	0.00	660	0.00	660	0.00
TOTAL - PS	0	0.00	0	0.00	44,749	0.00	44,749	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$44,749	0.00	\$44,749	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$44,749	0.00	\$44,749	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
Pay Plan FY22-Cost to Continue - 0000013								
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	298	0.00	298	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	897	0.00	897	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	395	0.00	395	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	780	0.00	780	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	620	0.00	620	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	1,321	0.00	1,321	0.00
REGISTERED NURSE	0	0.00	0	0.00	1,808	0.00	1,808	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	1,224	0.00	1,224	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	407	0.00	407	0.00
TREATMENT MANAGER	0	0.00	0	0.00	617	0.00	617	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	240	0.00	240	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	279	0.00	279	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	600	0.00	600	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	362	0.00	362	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	977	0.00	977	0.00
DEVLP DISABILITY SERVICE ASSOC	0	0.00	0	0.00	3,113	0.00	3,113	0.00
DEVLP DISABILITY SERVICE SPEC	0	0.00	0	0.00	3,775	0.00	3,775	0.00
DEVLP DISABILITY SERVICE SPV	0	0.00	0	0.00	3,085	0.00	3,085	0.00
TOTAL - PS	0	0.00	0	0.00	20,798	0.00	20,798	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,798	0.00	\$20,798	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,798	0.00	\$20,798	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
Pay Plan FY22-Cost to Continue - 0000013								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	803	0.00	803	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	5	0.00	5	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,018	0.00	1,018	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	780	0.00	780	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	557	0.00	557	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	736	0.00	736	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	644	0.00	644	0.00
REGISTERED NURSE	0	0.00	0	0.00	2,516	0.00	2,516	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	563	0.00	563	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	442	0.00	442	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	1,058	0.00	1,058	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	986	0.00	986	0.00
TREATMENT MANAGER	0	0.00	0	0.00	1,246	0.00	1,246	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	261	0.00	261	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	479	0.00	479	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	739	0.00	739	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	439	0.00	439	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	500	0.00	500	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	674	0.00	674	0.00
DEVLP DISABILITY SERVICE ASSOC	0	0.00	0	0.00	2,311	0.00	2,311	0.00
DEVLP DISABILITY SERVICE SPEC	0	0.00	0	0.00	3,723	0.00	3,723	0.00
DEVLP DISABILITY SERVICE SPV	0	0.00	0	0.00	5,362	0.00	5,362	0.00
TOTAL - PS	0	0.00	0	0.00	25,842	0.00	25,842	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,842	0.00	\$25,842	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,842	0.00	\$25,842	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
Pay Plan FY22-Cost to Continue - 0000013								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,087	0.00	1,087	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	188	0.00	188	0.00
RECEPTIONIST	0	0.00	0	0.00	578	0.00	578	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	475	0.00	475	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	469	0.00	469	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	2,010	0.00	2,010	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	209	0.00	209	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	4,519	0.00	4,519	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	2,069	0.00	2,069	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,110	0.00	1,110	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	1,486	0.00	1,486	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	470	0.00	470	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	758	0.00	758	0.00
REGISTERED NURSE	0	0.00	0	0.00	5,875	0.00	5,875	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	1,408	0.00	1,408	0.00
NURSE MANAGER	0	0.00	0	0.00	816	0.00	816	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	3,770	0.00	3,770	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	1,414	0.00	1,414	0.00
TREATMENT MANAGER	0	0.00	0	0.00	1,908	0.00	1,908	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	1,029	0.00	1,029	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	2,865	0.00	2,865	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	312	0.00	312	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	870	0.00	870	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	382	0.00	382	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	400	0.00	400	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	583	0.00	583	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	1,129	0.00	1,129	0.00
DEVL P DISABILITY SERVICE ASSOC	0	0.00	0	0.00	8,971	0.00	8,971	0.00
DEVL P DISABILITY SERVICE SPEC	0	0.00	0	0.00	6,075	0.00	6,075	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
Pay Plan FY22-Cost to Continue - 0000013								
DEVLP DISABILITY SERVICE SPV	0	0.00	0	0.00	7,635	0.00	7,635	0.00
TOTAL - PS	0	0.00	0	0.00	60,870	0.00	60,870	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$60,870	0.00	\$60,870	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$60,870	0.00	\$60,870	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Pay Plan FY22-Cost to Continue - 0000013								
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	499	0.00	499	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	907	0.00	907	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	447	0.00	447	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	214	0.00	214	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	769	0.00	769	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	294	0.00	294	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	113	0.00	113	0.00
PSYCHIATRIST	0	0.00	0	0.00	1,380	0.00	1,380	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	1,530	0.00	1,530	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	1,750	0.00	1,750	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	511	0.00	511	0.00
REGISTERED NURSE	0	0.00	0	0.00	342	0.00	342	0.00
THERAPY AIDE	0	0.00	0	0.00	223	0.00	223	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	211	0.00	211	0.00
SPEECH PATHOLOGIST	0	0.00	0	0.00	305	0.00	305	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	1,100	0.00	1,100	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	2,724	0.00	2,724	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	301	0.00	301	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	626	0.00	626	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	1,298	0.00	1,298	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	603	0.00	603	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	2,139	0.00	2,139	0.00
DIETITIAN	0	0.00	0	0.00	510	0.00	510	0.00
DIETITIAN SUPERVISOR	0	0.00	0	0.00	567	0.00	567	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	632	0.00	632	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	5,386	0.00	5,386	0.00
REGISTERED NURSE	0	0.00	0	0.00	8,408	0.00	8,408	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	3,080	0.00	3,080	0.00
DIRECTOR OF NURSING	0	0.00	0	0.00	887	0.00	887	0.00
OCCUPATIONAL THERAPIST	0	0.00	0	0.00	826	0.00	826	0.00
PHYSICAL THERAPIST	0	0.00	0	0.00	740	0.00	740	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	462	0.00	462	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Pay Plan FY22-Cost to Continue - 0000013								
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	688	0.00	688	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	1,189	0.00	1,189	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	1,010	0.00	1,010	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	566	0.00	566	0.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	694	0.00	694	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	78,589	0.00	78,589	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	15,654	0.00	15,654	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	4,542	0.00	4,542	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	3,917	0.00	3,917	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	2,380	0.00	2,380	0.00
TREATMENT MANAGER	0	0.00	0	0.00	1,840	0.00	1,840	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	1,854	0.00	1,854	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	321	0.00	321	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	542	0.00	542	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	870	0.00	870	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	431	0.00	431	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	554	0.00	554	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	1,504	0.00	1,504	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	913	0.00	913	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	448	0.00	448	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	312	0.00	312	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	368	0.00	368	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	530	0.00	530	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	362	0.00	362	0.00
SECURITY OFFICER	0	0.00	0	0.00	538	0.00	538	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	612	0.00	612	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	224	0.00	224	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Pay Plan FY22-Cost to Continue - 0000013								
DRIVER	0	0.00	0	0.00	287	0.00	287	0.00
TOTAL - PS	0	0.00	0	0.00	161,523	0.00	161,523	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$161,523	0.00	\$161,523	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$161,523	0.00	\$161,523	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	10,133	0.00	10,133	0.00
TOTAL - PS	0	0.00	0	0.00	10,133	0.00	10,133	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,133	0.00	\$10,133	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,133	0.00	\$10,133	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Pay Plan FY22-Cost to Continue - 0000013								
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	504	0.00	504	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	151	0.00	151	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	318	0.00	318	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,008	0.00	1,008	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	5,024	0.00	5,024	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	773	0.00	773	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,714	0.00	1,714	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	402	0.00	402	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	341	0.00	341	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	608	0.00	608	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	316	0.00	316	0.00
DIETITIAN	0	0.00	0	0.00	523	0.00	523	0.00
DENTIST	0	0.00	0	0.00	487	0.00	487	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	5,970	0.00	5,970	0.00
REGISTERED NURSE	0	0.00	0	0.00	4,636	0.00	4,636	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	606	0.00	606	0.00
NURSE MANAGER	0	0.00	0	0.00	667	0.00	667	0.00
OCCUPATIONAL THERAPY ASSISTANT	0	0.00	0	0.00	376	0.00	376	0.00
OCCUPATIONAL THERAPIST	0	0.00	0	0.00	483	0.00	483	0.00
PHYSICAL THERAPIST ASSISTANT	0	0.00	0	0.00	425	0.00	425	0.00
PHYSICAL THERAPIST	0	0.00	0	0.00	538	0.00	538	0.00
ASSOCIATE PSYCHOLOGIST	0	0.00	0	0.00	1,047	0.00	1,047	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	447	0.00	447	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	1,088	0.00	1,088	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	329	0.00	329	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	40,593	0.00	40,593	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	9,562	0.00	9,562	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	2,133	0.00	2,133	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	6,598	0.00	6,598	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	1,475	0.00	1,475	0.00
TREATMENT MANAGER	0	0.00	0	0.00	1,874	0.00	1,874	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	418	0.00	418	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Pay Plan FY22-Cost to Continue - 0000013								
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	431	0.00	431	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	1,369	0.00	1,369	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	2,397	0.00	2,397	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	711	0.00	711	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	516	0.00	516	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	322	0.00	322	0.00
LAUNDRY WORKER	0	0.00	0	0.00	502	0.00	502	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	554	0.00	554	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	557	0.00	557	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	312	0.00	312	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	395	0.00	395	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	587	0.00	587	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	322	0.00	322	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	385	0.00	385	0.00
AUTOMOTIVE TECHNICIAN	0	0.00	0	0.00	416	0.00	416	0.00
TOTAL - PS	0	0.00	0	0.00	101,210	0.00	101,210	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$101,210	0.00	\$101,210	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$101,210	0.00	\$101,210	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC OVERTIME								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	5,151	0.00	5,151	0.00
TOTAL - PS	0	0.00	0	0.00	5,151	0.00	5,151	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,151	0.00	\$5,151	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,151	0.00	\$5,151	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
Pay Plan FY22-Cost to Continue - 0000013								
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	163	0.00	163	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	490	0.00	490	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	7,993	0.00	7,993	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	1,262	0.00	1,262	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	2,587	0.00	2,587	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	362	0.00	362	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	661	0.00	661	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	287	0.00	287	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	6,525	0.00	6,525	0.00
REGISTERED NURSE	0	0.00	0	0.00	4,162	0.00	4,162	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	1,186	0.00	1,186	0.00
NURSE MANAGER	0	0.00	0	0.00	747	0.00	747	0.00
PHYSICAL THERAPIST ASSISTANT	0	0.00	0	0.00	470	0.00	470	0.00
ASSOCIATE PSYCHOLOGIST	0	0.00	0	0.00	523	0.00	523	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	2,317	0.00	2,317	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	626	0.00	626	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	119,057	0.00	119,057	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	2,723	0.00	2,723	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	5,672	0.00	5,672	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	12,273	0.00	12,273	0.00
TREATMENT MANAGER	0	0.00	0	0.00	4,369	0.00	4,369	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	555	0.00	555	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	247	0.00	247	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	983	0.00	983	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	554	0.00	554	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	1,393	0.00	1,393	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	418	0.00	418	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	736	0.00	736	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	424	0.00	424	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	661	0.00	661	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	677	0.00	677	0.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	7,318	0.00	7,318	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
Pay Plan FY22-Cost to Continue - 0000013								
SAFETY INSPECTOR	0	0.00	0	0.00	424	0.00	424	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	1,024	0.00	1,024	0.00
OTHER	0	0.00	0	0.00	7,726	0.00	7,726	0.00
TOTAL - PS	0	0.00	0	0.00	197,595	0.00	197,595	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$197,595	0.00	\$197,595	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$197,595	0.00	\$197,595	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
Pay Plan FY22-Cost to Continue - 0000013								
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	165	0.00	165	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	831	0.00	831	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	94	0.00	94	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	298	0.00	298	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	1,513	0.00	1,513	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	287	0.00	287	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	904	0.00	904	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	625	0.00	625	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	644	0.00	644	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	313	0.00	313	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	715	0.00	715	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	1,770	0.00	1,770	0.00
REGISTERED NURSE	0	0.00	0	0.00	3,157	0.00	3,157	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	676	0.00	676	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	472	0.00	472	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	664	0.00	664	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	49,236	0.00	49,236	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	1,639	0.00	1,639	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	1,816	0.00	1,816	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	3,815	0.00	3,815	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	928	0.00	928	0.00
TREATMENT MANAGER	0	0.00	0	0.00	1,688	0.00	1,688	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	878	0.00	878	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	530	0.00	530	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	305	0.00	305	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	322	0.00	322	0.00
ACCOUNTANT	0	0.00	0	0.00	725	0.00	725	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	459	0.00	459	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	358	0.00	358	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	397	0.00	397	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
Pay Plan FY22-Cost to Continue - 0000013								
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	322	0.00	322	0.00
TOTAL - PS	0	0.00	0	0.00	76,546	0.00	76,546	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$76,546	0.00	\$76,546	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$76,546	0.00	\$76,546	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD OVERTIME								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	2,468	0.00	2,468	0.00
TOTAL - PS	0	0.00	0	0.00	2,468	0.00	2,468	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,468	0.00	\$2,468	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,468	0.00	\$2,468	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Pay Plan FY22-Cost to Continue - 0000013								
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	499	0.00	499	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	913	0.00	913	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	630	0.00	630	0.00
FISCAL CONSULTANT	0	0.00	0	0.00	655	0.00	655	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	270	0.00	270	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	4,735	0.00	4,735	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	800	0.00	800	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,345	0.00	1,345	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	1,250	0.00	1,250	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	232	0.00	232	0.00
REGISTERED NURSE	0	0.00	0	0.00	320	0.00	320	0.00
THERAPY AIDE	0	0.00	0	0.00	290	0.00	290	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	445	0.00	445	0.00
PHARMACIST	0	0.00	0	0.00	555	0.00	555	0.00
SPEECH PATHOLOGIST	0	0.00	0	0.00	403	0.00	403	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	1,413	0.00	1,413	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	2,262	0.00	2,262	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	368	0.00	368	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	388	0.00	388	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	901	0.00	901	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	569	0.00	569	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	327	0.00	327	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	1,459	0.00	1,459	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	386	0.00	386	0.00
DIETITIAN	0	0.00	0	0.00	550	0.00	550	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	482	0.00	482	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	11,165	0.00	11,165	0.00
REGISTERED NURSE	0	0.00	0	0.00	19,367	0.00	19,367	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	8,098	0.00	8,098	0.00
DIRECTOR OF NURSING	0	0.00	0	0.00	905	0.00	905	0.00
OCCUPATIONAL THERAPY ASSISTANT	0	0.00	0	0.00	883	0.00	883	0.00
OCCUPATIONAL THERAPIST	0	0.00	0	0.00	637	0.00	637	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Pay Plan FY22-Cost to Continue - 0000013								
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	566	0.00	566	0.00
PHYSICAL THERAPIST ASSISTANT	0	0.00	0	0.00	448	0.00	448	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	1,061	0.00	1,061	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	690	0.00	690	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	355	0.00	355	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	570	0.00	570	0.00
SPEECH-LANGUAGE PATHOLGST ASST	0	0.00	0	0.00	1,108	0.00	1,108	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	64,236	0.00	64,236	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	13,839	0.00	13,839	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	7,026	0.00	7,026	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	5,682	0.00	5,682	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	2,934	0.00	2,934	0.00
TREATMENT MANAGER	0	0.00	0	0.00	2,159	0.00	2,159	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	2,829	0.00	2,829	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	321	0.00	321	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	1,320	0.00	1,320	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	885	0.00	885	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	321	0.00	321	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	791	0.00	791	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	705	0.00	705	0.00
PROCUREMENT ASSOCIATE	0	0.00	0	0.00	557	0.00	557	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	716	0.00	716	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	414	0.00	414	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	551	0.00	551	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	736	0.00	736	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	356	0.00	356	0.00
DRIVER	0	0.00	0	0.00	281	0.00	281	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Pay Plan FY22-Cost to Continue - 0000013								
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	846	0.00	846	0.00
TOTAL - PS	0	0.00	0	0.00	175,805	0.00	175,805	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$175,805	0.00	\$175,805	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$175,805	0.00	\$175,805	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Pay Plan FY22-Cost to Continue - 0000013								
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	163	0.00	163	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	884	0.00	884	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	476	0.00	476	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	780	0.00	780	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	144	0.00	144	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	548	0.00	548	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	557	0.00	557	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	343	0.00	343	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	1,815	0.00	1,815	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	739	0.00	739	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	552	0.00	552	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	4,389	0.00	4,389	0.00
SR LICENSED PRACTICAL NURSE	0	0.00	0	0.00	821	0.00	821	0.00
REGISTERED NURSE	0	0.00	0	0.00	1,108	0.00	1,108	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	1,876	0.00	1,876	0.00
PHYSICIAN	0	0.00	0	0.00	1,700	0.00	1,700	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	572	0.00	572	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	37,091	0.00	37,091	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	7,840	0.00	7,840	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	3,384	0.00	3,384	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	3,142	0.00	3,142	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	956	0.00	956	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	238	0.00	238	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	1,030	0.00	1,030	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	1,061	0.00	1,061	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	416	0.00	416	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	557	0.00	557	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	735	0.00	735	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Pay Plan FY22-Cost to Continue - 0000013								
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	654	0.00	654	0.00
TOTAL - PS	0	0.00	0	0.00	74,571	0.00	74,571	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$74,571	0.00	\$74,571	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$74,571	0.00	\$74,571	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS OVERTIME								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	2,892	0.00	2,892	0.00
TOTAL - PS	0	0.00	0	0.00	2,892	0.00	2,892	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,892	0.00	\$2,892	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,892	0.00	\$2,892	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 <u>Various</u>
Division: Departmentwide	
DI Name: Pay Plan - FY 2023 Cost to Continue DI# 0000012	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request				FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	27,750,561	114,244	71,924	27,936,729
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	0	0	0	27,750,561	114,244	71,924	27,936,729
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Est. Fringe	9,301,988	38,295	24,109	9,364,392
--------------------	-----------	--------	--------	-----------

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

Other Funds: None.
Non-Counts: None.

Other Funds: Health Initiatives Fund (HIF) (0275) \$16,332;
Mental Health Earnings Fund (MHEF) (0288) \$14,538;
Mental Health Trust Fund (MHTF) (0926) \$41,054
Non-Counts: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

To help address high turnover and vacancy rates across the state, funding is needed to address statewide salary needs. The FY 2023 budget includes appropriation authority for three pay plan components and their associated fringes:

- 5.5% pay increase for employees
- \$15/hr state employee baseline wage adjustment
- Compression adjustments between positions

NEW DECISION ITEM
RANK: _____ OF _____

Department: <u>Mental Health</u>	Budget Unit <u>Various</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Pay Plan - FY 2023 Cost to Continue</u> DI# <u>0000012</u>	HB Section <u>Various</u>

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

The appropriated amount for the Fiscal Year 2023 pay plan was based on a 5.5% pay increase for employees, raising the baseline wage of employees to \$15/hr, and adjustments related to compression issues as a result of the increases.
The 5.5 percent COLA increase is based on the average increase of four general structure adjustment economic indicators:
Consumer Price Index for the Midwest – 6.4 percent;
Employment Cost Index – 4.3 percent;
World at Work Salary Budget Increases – 2.9 percent; and
Personal Income – 8.3 percent.

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

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

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	27,750,561		114,244		71,924		27,936,729		0
Total PS	27,750,561	0.0	114,244	0.0	71,924	0.0	27,936,729	0.0	0
Grand Total	27,750,561	0.0	114,244	0.0	71,924	0.0	27,936,729	0.0	0

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Pay Plan - 0000012								
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	8,482	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	506	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	11,524	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,009	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	4,080	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,555	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	58	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	3,410	0.00
LEAD AUDITOR	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	32,625	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$32,625	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$28,330	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,295	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	64,275	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	64,275	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$64,275	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$64,275	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
Pay Plan - 0000012								
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	3,398	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	11,298	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	6,667	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	25,065	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	23,512	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	3,282	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	5,666	0.00
HEARINGS OFFICER	0	0.00	0	0.00	0	0.00	3,523	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,016	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	27,082	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,202	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	8,078	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	4,357	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	26,981	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	10,350	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	7,125	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,777	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	7,167	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	5,722	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	2,810	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	8,837	0.00
ACCOUNTS CLERK	0	0.00	0	0.00	0	0.00	2,421	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	16,159	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	18,522	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	0	0.00	16,265	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	4,732	0.00
LEAD AUDITOR	0	0.00	0	0.00	0	0.00	8,962	0.00
AUDITOR SUPERVISOR	0	0.00	0	0.00	0	0.00	3,512	0.00
AUDITOR MANAGER	0	0.00	0	0.00	0	0.00	3,796	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	2,467	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	2,863	0.00
PROCUREMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	3,303	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
Pay Plan - 0000012								
PROCUREMENT MANAGER	0	0.00	0	0.00	0	0.00	4,045	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	4,840	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	3,596	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	4,538	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	2,154	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	62,229	0.00
NON-COMMSSN INVESTIGATOR SPV	0	0.00	0	0.00	0	0.00	20,941	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	0	0.00	12,006	0.00
DRIVER	0	0.00	0	0.00	0	0.00	3,685	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	398,951	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$398,951	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$340,652	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$58,299	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COVID CRISIS COUNSELING								
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	550	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,108	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	660	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	488	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	389	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	500	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	247	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,942	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,942	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,942	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
Pay Plan - 0000012								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	10,626	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,626	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,626	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	\$10,626	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
Pay Plan - 0000012								
STUDENT INTERN	0	0.00	0	0.00	0	0.00	410	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	9,036	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	6,357	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	16,267	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	748	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	0	0.00	1,105	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	0	0.00	2,632	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,555	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,555	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$36,555	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
Pay Plan - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,473	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,622	0.00
OTHER	0	0.00	0	0.00	0	0.00	15	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,110	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,110	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	\$7,110	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	1,411	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	6,667	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	5,712	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,791	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	889	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	2,253	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,191	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	6,624	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,841	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,705	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,508	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	10,707	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,834	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	24	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,987	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	17,443	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	12,856	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	2,214	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	14,740	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	0	0.00	4,112	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	6,977	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	4,836	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	121,322	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$121,322	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$118,515	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	\$2,807	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
Pay Plan - 0000012								
TYPIST	0	0.00	0	0.00	0	0.00	5,898	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	283	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	54	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	4,004	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	4,971	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	2,009	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	2	0.00
SR COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	11,979	0.00
COMMISSIONED INVESTIGATOR SPV	0	0.00	0	0.00	0	0.00	3,278	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	32,478	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$32,478	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$32,478	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Pay Plan - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,514	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,985	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	51	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	4,466	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	15,671	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	10,939	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	11,281	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	49,907	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$49,907	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$44,998	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,909	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
Pay Plan - 0000012								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,501	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,616	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	3,666	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,783	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,783	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,167	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,616	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS ADMIN								
Pay Plan - 0000012								
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	5,742	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,411	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	198	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	144	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,685	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	27	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	7,346	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,845	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	42	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	15,758	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,381	0.00
PRINCIPAL BUSINESS PROJECT MGR	0	0.00	0	0.00	0	0.00	4,554	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	9,123	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,944	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	12,090	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	278	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	8,192	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	0	0.00	4,112	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	0	0.00	3,813	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	4,870	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	2,335	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	5,258	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	2,728	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	15	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	102,891	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$102,891	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$102,891	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

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FACILITY SUPPORT								
Pay Plan - 0000012								
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	62,010	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	11,265	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	124,219	0.00
DIETITIAN	0	0.00	0	0.00	0	0.00	1,945	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	0	0.00	2,998	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	5,419	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	0	0.00	4,176	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	212,032	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$212,032	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$197,494	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,538	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Pay Plan - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	21	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	53	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	4,681	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	13,453	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	4,125	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	4,024	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,288	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,645	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,645	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$27,645	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC SUPPORT SERVS (FSS)								
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	5,708	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	1,092	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	2,840	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,597	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	93	0.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	3,852	0.00
DIRECTOR OF PSYCHOLOGY	0	0.00	0	0.00	0	0.00	38	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	27,101	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	0	0.00	4,257	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	2,261	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	49,839	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$49,839	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$49,839	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	553	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	375	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,844	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	8,424	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	1,096	0.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	829	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	561	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	2,108	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,790	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,790	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$16,790	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan - 0000012								
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	22	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	3,973	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	5,653	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	5,414	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	3,076	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	7,581	0.00
TYPIST	0	0.00	0	0.00	0	0.00	3,879	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	1,479	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	10,185	0.00
DENTIST	0	0.00	0	0.00	0	0.00	5,662	0.00
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	135,646	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	28,623	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	12,518	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	2,195	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	14,492	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	56,079	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,387	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	0	0.00	12,466	0.00
THERAPY AIDE	0	0.00	0	0.00	0	0.00	669	0.00
THERAPIST	0	0.00	0	0.00	0	0.00	1,870	0.00
PHYSICIAN ASSISTANT	0	0.00	0	0.00	0	0.00	4,806	0.00
PODIATRIST	0	0.00	0	0.00	0	0.00	522	0.00
SOCIAL SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,558	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	76,484	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	191,276	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	49,420	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,755	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	4,129	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	14,476	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	32,154	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	9,592	0.00
ADDICTION COUNSELOR	0	0.00	0	0.00	0	0.00	2,206	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan - 0000012								
BARBER/COSMETOLOGIST	0	0.00	0	0.00	0	0.00	4,554	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	21,469	0.00
SUPERVISING BEHAVIORAL TECH	0	0.00	0	0.00	0	0.00	1,944	0.00
DIETITIAN	0	0.00	0	0.00	0	0.00	8,334	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	0	0.00	7,089	0.00
DENTAL ASSISTANT	0	0.00	0	0.00	0	0.00	1,650	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	0	0.00	4,619	0.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	0	0.00	6,003	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	90,121	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	236,513	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	74,222	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	16,270	0.00
OCCUPATIONAL THERAPIST	0	0.00	0	0.00	0	0.00	6,571	0.00
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	8,612	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	2,675	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	69,382	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	0	0.00	22,099	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	0	0.00	15,672	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	168,870	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	10,184	0.00
SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	0	0.00	1,423,816	0.00
SR SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	0	0.00	230,054	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	0	0.00	7,703	0.00
SPV SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	0	0.00	26,315	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	0	0.00	21,585	0.00
TREATMENT MANAGER	0	0.00	0	0.00	0	0.00	31,467	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	2,860	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	85,608	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	0	0.00	13,873	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	0	0.00	290,689	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	49,663	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	0	0.00	32,050	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan - 0000012								
CUSTODIAL MANAGER	0	0.00	0	0.00	0	0.00	3,431	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	240,535	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	0	0.00	54,002	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	27,464	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	4,219	0.00
EDUCATION SPECIALIST	0	0.00	0	0.00	0	0.00	11,866	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	4,504	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	4,804	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	7,461	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	3,934	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	13,944	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	3,344	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	4,455	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	27	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	7,988	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	7,175	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	4,875	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	4,023	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	5,368	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	0	0.00	2,149	0.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	0	0.00	6,686	0.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	0	0.00	2,070	0.00
REHABILITATION COORDINATOR	0	0.00	0	0.00	0	0.00	2,499	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	4,512	0.00
SECURITY MANAGER	0	0.00	0	0.00	0	0.00	2,565	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	2,443	0.00
AUTOMOTIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	1,998	0.00
DRIVER	0	0.00	0	0.00	0	0.00	37,643	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	1,896	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pay Plan - 0000012								
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	4,487	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,180,150	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,180,150	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,180,150	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	39,062	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	39,062	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$39,062	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$39,062	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
Pay Plan - 0000012								
PARALEGAL	0	0.00	0	0.00	0	0.00	2,163	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	3,880	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,624	0.00
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	15,872	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	4,071	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	19,042	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	0	0.00	12,070	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	896	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	10,249	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	38,363	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,934	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	1,810	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	6,218	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	24	0.00
ADDICTION COUNSELOR	0	0.00	0	0.00	0	0.00	2,198	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	2,567	0.00
DIETITIAN	0	0.00	0	0.00	0	0.00	1,389	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	35,023	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	92,422	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	8,604	0.00
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	8,026	0.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	4,739	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	29,254	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	0	0.00	11,455	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	0	0.00	2,048	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	43,652	0.00
SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	0	0.00	390,247	0.00
SR SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	0	0.00	90,644	0.00
SPV SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	0	0.00	6,665	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	2,804	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	22,793	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	0	0.00	3,387	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON-SORTS								
Pay Plan - 0000012								
CUSTODIAL ASSISTANT	0	0.00	0	0.00	0	0.00	38,479	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	32,149	0.00
EDUCATION SPECIALIST	0	0.00	0	0.00	0	0.00	2,835	0.00
DEVL P DISABILITY SERVICE SPV	0	0.00	0	0.00	0	0.00	3,336	0.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	0	0.00	4,780	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	17	0.00
DRIVER	0	0.00	0	0.00	0	0.00	3,330	0.00
OTHER	0	0.00	0	0.00	0	0.00	3,667	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	969,726	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$969,726	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$969,726	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan - 0000012								
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	5,220	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	5,576	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	1,377	0.00
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	64,655	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	5,995	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,813	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	26,247	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,402	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	0	0.00	13,656	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	1,596	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	22,425	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	42,379	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,343	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,878	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	1,971	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	8,282	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	2,102	0.00
ADDICTION COUNSELOR	0	0.00	0	0.00	0	0.00	2,335	0.00
BARBER/COSMETOLOGIST	0	0.00	0	0.00	0	0.00	1,502	0.00
DIETITIAN SUPERVISOR	0	0.00	0	0.00	0	0.00	3,306	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	0	0.00	3,488	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	0	0.00	4,091	0.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,756	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	35,627	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	51,281	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	65,412	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	22,227	0.00
DIRECTOR OF NURSING	0	0.00	0	0.00	0	0.00	6,909	0.00
COUNSELOR-IN-TRAINING	0	0.00	0	0.00	0	0.00	2,174	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	10,107	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	1,787	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	0	0.00	7,810	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan - 0000012								
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	0	0.00	8,814	0.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	0	0.00	3,734	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	318,142	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	56,109	0.00
TREATMENT MANAGER	0	0.00	0	0.00	0	0.00	17,176	0.00
CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	6,050	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	2,227	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	20,773	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	0	0.00	31,136	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	0	0.00	5,454	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	31,772	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	0	0.00	11,873	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	15,863	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	1,723	0.00
LAUNDRY WORKER	0	0.00	0	0.00	0	0.00	9,412	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	2,116	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	0	0.00	3,062	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	8,178	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	2,308	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,963	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	2,776	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	2,004	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,887	0.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	0	0.00	7,113	0.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	0	0.00	2,702	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	2,512	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	23,958	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	0	0.00	4,935	0.00
SECURITY MANAGER	0	0.00	0	0.00	0	0.00	2,667	0.00
AUTOMOTIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	2,160	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Pay Plan - 0000012								
DRIVER	0	0.00	0	0.00	0	0.00	3,382	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,049,710	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,049,710	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,049,710	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NW MO PSY REHAB OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	10,558	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,558	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,558	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$10,558	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

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
Pay Plan - 0000012								
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	5,130	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	3,122	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	11,756	0.00
CLERK	0	0.00	0	0.00	0	0.00	2,883	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	1,400	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,326	0.00
MISCELLANEOUS ADMINISTRATIVE	0	0.00	0	0.00	0	0.00	2,877	0.00
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	97,708	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	49	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	13,234	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	5,711	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	32,192	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	4,886	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	11,073	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	123,487	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	130,306	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	27,007	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,431	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	7,923	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	13,159	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	8,088	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	4,614	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	7,573	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	10,792	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	4,714	0.00
SENIOR ADDICTION COUNSELOR	0	0.00	0	0.00	0	0.00	2,779	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	7,945	0.00
BARBER/COSMETOLOGIST	0	0.00	0	0.00	0	0.00	2,300	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	10,062	0.00
SUPERVISING BEHAVIORAL TECH	0	0.00	0	0.00	0	0.00	1,807	0.00
DIETITIAN	0	0.00	0	0.00	0	0.00	10,413	0.00
DIETITIAN SUPERVISOR	0	0.00	0	0.00	0	0.00	2,878	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
Pay Plan - 0000012								
DIETETIC COORDINATOR	0	0.00	0	0.00	0	0.00	6,742	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	0	0.00	2,590	0.00
DENTIST	0	0.00	0	0.00	0	0.00	6,275	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	0	0.00	3,602	0.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	0	0.00	6,504	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	24,148	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	261,004	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	79,073	0.00
DIRECTOR OF NURSING	0	0.00	0	0.00	0	0.00	5,318	0.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	0	0.00	4,671	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	14,132	0.00
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	26,860	0.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	26,050	0.00
DIRECTOR OF PSYCHOLOGY	0	0.00	0	0.00	0	0.00	4,239	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	7,811	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	0	0.00	7,150	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	42,748	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	5,362	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	0	0.00	18,558	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	0	0.00	2,376	0.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	0	0.00	6,344	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	768,036	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	131,740	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	7,310	0.00
TREATMENT MANAGER	0	0.00	0	0.00	0	0.00	10,965	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	13,677	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	39,876	0.00
CLINICAL SOCIAL WORK MANAGER	0	0.00	0	0.00	0	0.00	3,712	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	0	0.00	142,571	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	36,807	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	0	0.00	18,975	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	0	0.00	2,942	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
Pay Plan - 0000012								
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	130,762	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	0	0.00	59,172	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	18,196	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	4,214	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	2,376	0.00
IN-SERVICE TRAINER	0	0.00	0	0.00	0	0.00	2,009	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	2,047	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	2,420	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	0	0.00	3,141	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	32,037	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	3,583	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	14,365	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	2,989	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	8,225	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	3,499	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	4,802	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	8,220	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	4,088	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	7,334	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	0	0.00	2,170	0.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	0	0.00	8,845	0.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	0	0.00	1,831	0.00
SR REHABILITATION SPECIALIST	0	0.00	0	0.00	0	0.00	4,988	0.00
REHABILITATION COORDINATOR	0	0.00	0	0.00	0	0.00	2,376	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	2,702	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	56,789	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	0	0.00	8,492	0.00
SECURITY SUPERVISOR	0	0.00	0	0.00	0	0.00	35	0.00
SECURITY MANAGER	0	0.00	0	0.00	0	0.00	2,565	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	2,427	0.00
DRIVER	0	0.00	0	0.00	0	0.00	14,025	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	0	0.00	4,105	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORENSIC TRMT CENTER								
Pay Plan - 0000012								
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	2,294	0.00
OTHER	0	0.00	0	0.00	0	0.00	18,248	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,759,164	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,759,164	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,759,164	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan - 0000012								
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	5,030	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	1,127	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	6,340	0.00
EDUCATIONAL AIDE	0	0.00	0	0.00	0	0.00	3,887	0.00
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	77,068	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	10,011	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,753	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	8,502	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	4,819	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	75,334	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	66,370	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,882	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	3,568	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	9,535	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	7,972	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	1,765	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	748	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	19,359	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	2,770	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,775	0.00
BARBER/COSMETOLOGIST	0	0.00	0	0.00	0	0.00	2,313	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	9,741	0.00
SUPERVISING BEHAVIORAL TECH	0	0.00	0	0.00	0	0.00	1,706	0.00
DIETITIAN	0	0.00	0	0.00	0	0.00	2,581	0.00
DIETITIAN SUPERVISOR	0	0.00	0	0.00	0	0.00	2,985	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	0	0.00	3,359	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	0	0.00	1,683	0.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,525	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	25,982	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	171,355	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	34,488	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	24,054	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan - 0000012								
DIRECTOR OF NURSING	0	0.00	0	0.00	0	0.00	4,267	0.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	0	0.00	21,119	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	22,815	0.00
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	8,130	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	0	0.00	1,877	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	30,160	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	3,730	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	0	0.00	12,309	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	0	0.00	9,953	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	612,677	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	78,062	0.00
SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	0	0.00	43,035	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	3	0.00
TREATMENT MANAGER	0	0.00	0	0.00	0	0.00	19,017	0.00
CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	6,177	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	15,585	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	20,308	0.00
CLINICAL SOCIAL WORK MANAGER	0	0.00	0	0.00	0	0.00	3,534	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	0	0.00	91,519	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	11,068	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	0	0.00	9,151	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	0	0.00	2,635	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	109,888	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	0	0.00	19,679	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	8,005	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	1,749	0.00
EDUCATOR	0	0.00	0	0.00	0	0.00	2,268	0.00
EDUCATION SPECIALIST	0	0.00	0	0.00	0	0.00	24	0.00
IN-SERVICE TRAINER	0	0.00	0	0.00	0	0.00	3,453	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	1,369	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	3,193	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	9,383	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pay Plan - 0000012								
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	7,198	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	2,031	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	5,813	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	5,172	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	4,193	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	2,043	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	3,616	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	0	0.00	2,035	0.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	0	0.00	5,246	0.00
REHABILITATION COORDINATOR	0	0.00	0	0.00	0	0.00	2,283	0.00
LABORATORY SUPPORT TECHNICIAN	0	0.00	0	0.00	0	0.00	1,720	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	4,488	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	2,382	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	17,462	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	0	0.00	1,780	0.00
SECURITY SUPERVISOR	0	0.00	0	0.00	0	0.00	2,148	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	2,480	0.00
DRIVER	0	0.00	0	0.00	0	0.00	7,279	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	2,231	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,870,129	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,870,129	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,865,630	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	\$4,499	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	9,739	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,739	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,739	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$9,739	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Pay Plan - 0000012								
PARALEGAL	0	0.00	0	0.00	0	0.00	22	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	1,474	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	8,989	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	1,210	0.00
DENTIST	0	0.00	0	0.00	0	0.00	3,765	0.00
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	50,307	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	5,315	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	41,281	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	40,277	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	61,545	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,626	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,137	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	7,994	0.00
ADDICTION COUNSELOR	0	0.00	0	0.00	0	0.00	1,221	0.00
DIETITIAN	0	0.00	0	0.00	0	0.00	2,705	0.00
DENTAL ASSISTANT	0	0.00	0	0.00	0	0.00	1,153	0.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,983	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	30,092	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	153,954	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	31,049	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	17,145	0.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	0	0.00	16,665	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	5,439	0.00
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	46,977	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	2,862	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	0	0.00	4,966	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	38,282	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	3,680	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	0	0.00	4,708	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	0	0.00	8,230	0.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	0	0.00	3,531	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	28,957	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Pay Plan - 0000012								
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	6,643	0.00
SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	0	0.00	618,338	0.00
SR SECURITY SUPPORT CARE ASST	0	0.00	0	0.00	0	0.00	137,337	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	0	0.00	9,889	0.00
TREATMENT MANAGER	0	0.00	0	0.00	0	0.00	6,486	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	9,653	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	35,938	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	0	0.00	8,987	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	0	0.00	62,864	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	10,924	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	0	0.00	5,127	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	152,093	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	0	0.00	19,598	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	8,015	0.00
EDUCATOR	0	0.00	0	0.00	0	0.00	2,253	0.00
IN-SERVICE TRAINER	0	0.00	0	0.00	0	0.00	4,176	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	2,601	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,350	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	933	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	2,289	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	2,935	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	2,035	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,844	0.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	0	0.00	3,403	0.00
REHABILITATION COORDINATOR	0	0.00	0	0.00	0	0.00	2,266	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	2,258	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	18	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,857	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	45,909	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	0	0.00	2,119	0.00
SECURITY SUPERVISOR	0	0.00	0	0.00	0	0.00	2,100	0.00
DRIVER	0	0.00	0	0.00	0	0.00	4,360	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Pay Plan - 0000012								
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	2,403	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,812,542	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,812,542	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,812,542	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	5,066	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,066	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,066	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,066	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan - 0000012								
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	5,220	0.00
STUDENT INTERN	0	0.00	0	0.00	0	0.00	17,718	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	453	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,972	0.00
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	63,837	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	0	0.00	57,480	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	19	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,500	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,497	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	4,897	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	2,083	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	1,444	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	25,526	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	0	0.00	20,746	0.00
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	0	0.00	6,300	0.00
PHARMACIST	0	0.00	0	0.00	0	0.00	393	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	5	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	16,537	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	20,332	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	21,147	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,739	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	3,899	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	3,052	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	4,030	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	4,619	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	3,177	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	2,639	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	2,632	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,963	0.00
SENIOR ADDICTION COUNSELOR	0	0.00	0	0.00	0	0.00	2,475	0.00
DIETITIAN	0	0.00	0	0.00	0	0.00	2,806	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	0	0.00	3,890	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan - 0000012								
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	0	0.00	2,492	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	14,327	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	81,395	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	22,190	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	4,885	0.00
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	7,708	0.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	21,558	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	8,681	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	0	0.00	2,275	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	15,630	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	1,673	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	0	0.00	6,422	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	0	0.00	7,199	0.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	0	0.00	3,655	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	314,910	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	48,305	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	0	0.00	46	0.00
TREATMENT MANAGER	0	0.00	0	0.00	0	0.00	3,637	0.00
CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	5,542	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	7,310	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	6,013	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	0	0.00	3,269	0.00
CLINICAL SOCIAL WORK MANAGER	0	0.00	0	0.00	0	0.00	4,359	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	0	0.00	52,602	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	16,741	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	0	0.00	4,795	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	0	0.00	2,857	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	58,583	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	0	0.00	16,679	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	9,504	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	1,965	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	2,420	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan - 0000012								
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	0	0.00	3,306	0.00
ACCOUNTS CLERK	0	0.00	0	0.00	0	0.00	2,133	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	32	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,845	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	8,339	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,982	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	5,977	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	2,137	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	2,936	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	1,954	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	0	0.00	4,567	0.00
DEVL P DISABILITY SERVICE SPV	0	0.00	0	0.00	0	0.00	6,631	0.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	0	0.00	4,822	0.00
REHABILITATION SPECIALIST	0	0.00	0	0.00	0	0.00	2,137	0.00
SENIOR LABORATORY SUPPORT TECH	0	0.00	0	0.00	0	0.00	1,872	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	2,254	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	37,761	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	0	0.00	5,453	0.00
SECURITY MANAGER	0	0.00	0	0.00	0	0.00	2,886	0.00
DRIVER	0	0.00	0	0.00	0	0.00	6,699	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	2,174	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,179,551	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,179,551	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,179,551	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAV MED-OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	14,713	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,713	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,713	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$14,713	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Pay Plan - 0000012								
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	5,130	0.00
CLERK	0	0.00	0	0.00	0	0.00	866	0.00
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	37,531	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	13,204	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	750	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	10,864	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	10,272	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	10,159	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	4,030	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	2,904	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	3,934	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	0	0.00	3,371	0.00
HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	0	0.00	1,789	0.00
HEALTH INFO ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,603	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	7,123	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	73,750	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	22,698	0.00
DIRECTOR OF NURSING	0	0.00	0	0.00	0	0.00	5,115	0.00
COUNSELOR-IN-TRAINING	0	0.00	0	0.00	0	0.00	2,102	0.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	0	0.00	6,571	0.00
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	2,781	0.00
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	10,556	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	2,603	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	3,660	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	3,346	0.00
RECREATION/MUSIC THERAPIST	0	0.00	0	0.00	0	0.00	4,544	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	0	0.00	24	0.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	0	0.00	3,003	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	330,654	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	46,654	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	0	0.00	39,624	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	30	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Pay Plan - 0000012								
TREATMENT MANAGER	0	0.00	0	0.00	0	0.00	8,324	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	4,639	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	18,676	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	0	0.00	9,891	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	0	0.00	24,691	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	16,664	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	0	0.00	2,421	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	18,569	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	0	0.00	16,556	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	9,172	0.00
EDUCATION ASSISTANT	0	0.00	0	0.00	0	0.00	9,846	0.00
EDUCATION SPECIALIST	0	0.00	0	0.00	0	0.00	14,316	0.00
EDUCATION PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	3,252	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	4,917	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,783	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	2,863	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,750	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	2,255	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,834	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	13,067	0.00
SECURITY SUPERVISOR	0	0.00	0	0.00	0	0.00	1,779	0.00
DRIVER	0	0.00	0	0.00	0	0.00	3,415	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	862,925	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$862,925	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$862,925	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN PSY HOSP OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	4,279	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,279	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,279	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,279	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN								
Pay Plan - 0000012								
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	4,723	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	6,667	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,884	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,856	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	989	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	417	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,676	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	84	0.00
SECRETARY	0	0.00	0	0.00	0	0.00	10	0.00
CLERK	0	0.00	0	0.00	0	0.00	6	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	113	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,097	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	279	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,018	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,821	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	3,007	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	29,253	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	16,178	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	5,429	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	6,104	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,624	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	4,732	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	96,967	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$96,967	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$96,967	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Pay Plan - 0000012								
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	4,723	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	1,132	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	989	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	865	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,161	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	349	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	15,300	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	9,098	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	15,524	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,513	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	4,451	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	11,474	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	24,190	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	3,051	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	3,459	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,496	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	100,775	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,775	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$100,775	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD COMMUNITY SUPPORT STAFF								
Pay Plan - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	3,978	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	632	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,767	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	7,099	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	4,292	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	3,889	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	2,197	0.00
DEVLP DISABILITY SERVICE ASSOC	0	0.00	0	0.00	0	0.00	6,734	0.00
DEVLP DISABILITY SERVICE SPEC	0	0.00	0	0.00	0	0.00	2,222	0.00
DEVLP DISABILITY SERVICE SPV	0	0.00	0	0.00	0	0.00	40,753	0.00
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	358,007	0.00
SR SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	85,498	0.00
SOCIAL SVCS UNIT SUPERVISOR	0	0.00	0	0.00	0	0.00	75,751	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	592,819	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$592,819	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$592,819	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)								
Pay Plan - 0000012								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	5,514	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,130	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,860	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	10,315	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	3,986	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,805	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,805	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$24,805	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
Pay Plan - 0000012								
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,794	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,745	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	7	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	454	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	6,195	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,522	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	21,113	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	25,325	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,029	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	3,612	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	3,655	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	3,973	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	22,117	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	7,783	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	0	0.00	8,791	0.00
TREATMENT MANAGER	0	0.00	0	0.00	0	0.00	10,830	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	0	0.00	6,702	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	9,182	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	7,374	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	6,269	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,765	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	3,210	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	3,661	0.00
DEVLP DISABILITY SERVICE ASSOC	0	0.00	0	0.00	0	0.00	38,867	0.00
DEVLP DISABILITY SERVICE SPEC	0	0.00	0	0.00	0	0.00	27,945	0.00
DEVLP DISABILITY SERVICE SPV	0	0.00	0	0.00	0	0.00	42,691	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	278,611	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$278,611	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$278,611	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,030	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	950	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	6,543	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	52,666	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,966	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	14,635	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	3,636	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	4,203	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	2,755	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	30,197	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	20,726	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	0	0.00	6,642	0.00
TREATMENT MANAGER	0	0.00	0	0.00	0	0.00	7,401	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	5,556	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	11,876	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	7,133	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,770	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	2,899	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	5,890	0.00
DEVLP DISABILITY SERVICE ASSOC	0	0.00	0	0.00	0	0.00	33,582	0.00
DEVLP DISABILITY SERVICE SPEC	0	0.00	0	0.00	0	0.00	35,229	0.00
DEVLP DISABILITY SERVICE SPV	0	0.00	0	0.00	0	0.00	31,026	0.00
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	2,863	0.00
SR SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	1,945	0.00
SOCIAL SVCS UNIT SUPERVISOR	0	0.00	0	0.00	0	0.00	3,877	0.00
SOCIAL SVCS AREA SUPERVISOR	0	0.00	0	0.00	0	0.00	3,700	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	303,696	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$303,696	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$303,696	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
Pay Plan - 0000012								
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	1,991	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	5,032	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	22	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	15,658	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	11,395	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	7,411	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	10,145	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	6,869	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	0	0.00	2,261	0.00
TREATMENT MANAGER	0	0.00	0	0.00	0	0.00	3,459	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	5,716	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,347	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	3,365	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	20	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	2,009	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	5,479	0.00
DEVLP DISABILITY SERVICE ASSOC	0	0.00	0	0.00	0	0.00	19,659	0.00
DEVLP DISABILITY SERVICE SPEC	0	0.00	0	0.00	0	0.00	21,177	0.00
DEVLP DISABILITY SERVICE SPV	0	0.00	0	0.00	0	0.00	17,327	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	141,342	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$141,342	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$141,342	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	4,503	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	5,712	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	10,851	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	10,231	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	10,936	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	3,612	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	14,140	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	3,159	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	3,300	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	7,676	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	0	0.00	3,188	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	0	0.00	54	0.00
TREATMENT MANAGER	0	0.00	0	0.00	0	0.00	6,993	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	6,208	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	4,781	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	4,219	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	2,516	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	2,934	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	3,779	0.00
DEVLP DISABILITY SERVICE ASSOC	0	0.00	0	0.00	0	0.00	12,964	0.00
DEVLP DISABILITY SERVICE SPEC	0	0.00	0	0.00	0	0.00	21,841	0.00
DEVLP DISABILITY SERVICE SPV	0	0.00	0	0.00	0	0.00	29,563	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	173,160	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$173,160	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$173,160	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	6,097	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	1,604	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	8,379	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	1,714	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,678	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,630	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	11,825	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	11	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	90,751	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	38,006	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	16,982	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	8,338	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	2,636	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	4,253	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	31,584	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	3,499	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	4,578	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	19,773	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	0	0.00	7,931	0.00
TREATMENT MANAGER	0	0.00	0	0.00	0	0.00	10,702	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	5,770	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	24,147	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	7,800	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	5,706	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	2,143	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	2,244	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	3,271	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	6,332	0.00
DEVLP DISABILITY SERVICE ASSOC	0	0.00	0	0.00	0	0.00	48,951	0.00
DEVLP DISABILITY SERVICE SPEC	0	0.00	0	0.00	0	0.00	34,082	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
Pay Plan - 0000012								
DEVLP DISABILITY SERVICE SPV	0	0.00	0	0.00	0	0.00	44,758	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	459,175	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$459,175	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$459,175	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Pay Plan - 0000012								
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,800	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	5,316	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	2,659	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	1,198	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	6,505	0.00
STOREKEEPER	0	0.00	0	0.00	0	0.00	2,134	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,640	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	6	0.00
PSYCHIATRIST	0	0.00	0	0.00	0	0.00	8,074	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	8,813	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	10,587	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	3,431	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	1,917	0.00
THERAPY AIDE	0	0.00	0	0.00	0	0.00	1,744	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	1,171	0.00
SPEECH PATHOLOGIST	0	0.00	0	0.00	0	0.00	1,696	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	22,083	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	44,691	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,607	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	69	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	10,365	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	5,492	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	11,999	0.00
DIETITIAN	0	0.00	0	0.00	0	0.00	2,875	0.00
DIETITIAN SUPERVISOR	0	0.00	0	0.00	0	0.00	3,247	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	0	0.00	2,706	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	30,211	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	69,035	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	21,964	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	4,510	0.00
DIRECTOR OF NURSING	0	0.00	0	0.00	0	0.00	4,929	0.00
OCCUPATIONAL THERAPIST	0	0.00	0	0.00	0	0.00	4,587	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Pay Plan - 0000012								
PHYSICAL THERAPIST	0	0.00	0	0.00	0	0.00	4,042	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	5,643	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	0	0.00	4,464	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	18,214	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	5,746	0.00
RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	0	0.00	3,176	0.00
THERAPEUTIC SERVICES MANAGER	0	0.00	0	0.00	0	0.00	3,855	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	1,247,312	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	177,160	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	0	0.00	48,838	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	0	0.00	21,971	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	15,073	0.00
TREATMENT MANAGER	0	0.00	0	0.00	0	0.00	8,261	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	0	0.00	50,500	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	0	0.00	5,859	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	8,582	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	2,360	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	2,420	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	0	0.00	3,077	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	12,676	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	5,119	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	2,512	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,750	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	2,065	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	3,642	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	0	0.00	2,009	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	4,165	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	0	0.00	3,401	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	1,256	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Pay Plan - 0000012								
DRIVER	0	0.00	0	0.00	0	0.00	3,670	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,981,879	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,981,879	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,981,879	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	56,849	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,849	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,849	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$56,849	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Pay Plan - 0000012								
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,828	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	846	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	2,446	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	5,734	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	29,720	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	15,533	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	25,610	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,145	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,914	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	3,409	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	3,184	0.00
DIETITIAN	0	0.00	0	0.00	0	0.00	2,936	0.00
DENTIST	0	0.00	0	0.00	0	0.00	27	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	32,176	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	26,004	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	6,697	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	3,740	0.00
OCCUPATIONAL THERAPY ASSISTANT	0	0.00	0	0.00	0	0.00	2,087	0.00
OCCUPATIONAL THERAPIST	0	0.00	0	0.00	0	0.00	2,685	0.00
PHYSICAL THERAPIST ASSISTANT	0	0.00	0	0.00	0	0.00	2,359	0.00
PHYSICAL THERAPIST	0	0.00	0	0.00	0	0.00	2,990	0.00
ASSOCIATE PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	5,815	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	2,483	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	15,159	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	2,840	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	681,173	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	108,969	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	0	0.00	23,446	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	0	0.00	35,588	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	8,274	0.00
TREATMENT MANAGER	0	0.00	0	0.00	0	0.00	13,264	0.00
SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	0	0.00	2,320	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Pay Plan - 0000012								
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	2,397	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	0	0.00	38,077	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	66,104	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	0	0.00	11,698	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	9,183	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	1,957	0.00
LAUNDRY WORKER	0	0.00	0	0.00	0	0.00	9,892	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	0	0.00	3,077	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	4,694	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	3,540	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	2,214	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	3,291	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,807	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	2,159	0.00
AUTOMOTIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	2,335	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,240,826	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,240,826	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,240,826	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	28,894	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,894	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,894	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$28,894	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
Pay Plan - 0000012								
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	915	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	2,827	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	51,076	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	25,340	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	47,518	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,622	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	3,706	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	16	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	3,934	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	36,423	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	23,351	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	6,656	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	4,189	0.00
PHYSICAL THERAPIST ASSISTANT	0	0.00	0	0.00	0	0.00	2,635	0.00
ASSOCIATE PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	29	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	10,387	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	0	0.00	3,512	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	1,930,625	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	99,694	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	0	0.00	62,342	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	0	0.00	68,850	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	6,560	0.00
TREATMENT MANAGER	0	0.00	0	0.00	0	0.00	24,508	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	31	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	0	0.00	6,808	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	2,389	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	7,384	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	0	0.00	3,108	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	12,036	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	2,347	0.00
PROCUREMENT ASSOCIATE	0	0.00	0	0.00	0	0.00	2,389	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	4,539	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
Pay Plan - 0000012								
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	23	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	3,706	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,141	0.00
REHABILITATION ASSOCIATE	0	0.00	0	0.00	0	0.00	32,608	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	2,376	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	5,743	0.00
OTHER	0	0.00	0	0.00	0	0.00	43,345	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,552,688	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,552,688	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,552,688	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
Pay Plan - 0000012								
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	954	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	4,963	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	805	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	0	0.00	1,672	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	8,948	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	5,772	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	16,611	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	9,560	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	3,614	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	2,903	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	4,009	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	11,959	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	18,210	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	3,791	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	2,651	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	0	0.00	3,490	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	812,643	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	20,280	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	0	0.00	20,234	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	0	0.00	20,612	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	5,325	0.00
TREATMENT MANAGER	0	0.00	0	0.00	0	0.00	9,591	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	5,060	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	0	0.00	3,114	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,571	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,804	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	4,112	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	2,615	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	2,008	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	2,225	0.00
DRIVER	0	0.00	0	0.00	0	0.00	3,315	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
Pay Plan - 0000012								
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	0	0.00	2,769	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,018,190	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,018,190	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,018,190	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	13,843	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,843	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,843	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$13,843	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Pay Plan - 0000012								
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,800	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	5,282	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	3,500	0.00
FISCAL CONSULTANT	0	0.00	0	0.00	0	0.00	3,675	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	0	0.00	3,521	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	0	0.00	29,701	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	4,444	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	6,325	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	7,648	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	7,395	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	13	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	18	0.00
THERAPY AIDE	0	0.00	0	0.00	0	0.00	1,614	0.00
THERAPIST	0	0.00	0	0.00	0	0.00	1,265	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	0	0.00	2,496	0.00
PHARMACIST	0	0.00	0	0.00	0	0.00	3,111	0.00
SPEECH PATHOLOGIST	0	0.00	0	0.00	0	0.00	2,261	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	22,042	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	35,235	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,630	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,177	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	11,054	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	6,626	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,816	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	8,184	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	3,359	0.00
DIETITIAN	0	0.00	0	0.00	0	0.00	1,722	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	0	0.00	2,702	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	51,357	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	108,644	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	44,082	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	4,510	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Pay Plan - 0000012								
DIRECTOR OF NURSING	0	0.00	0	0.00	0	0.00	5,168	0.00
OCCUPATIONAL THERAPY ASSISTANT	0	0.00	0	0.00	0	0.00	5,064	0.00
OCCUPATIONAL THERAPIST	0	0.00	0	0.00	0	0.00	35	0.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	0	0.00	3,177	0.00
PHYSICAL THERAPIST ASSISTANT	0	0.00	0	0.00	0	0.00	2,516	0.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	5,956	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	0	0.00	3,871	0.00
THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	4,952	0.00
SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	0	0.00	1,956	0.00
SPEECH-LANGUAGE PATHOLGST ASST	0	0.00	0	0.00	0	0.00	2,089	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	1,122,063	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	178,886	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	0	0.00	76,144	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	0	0.00	22,523	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	16,456	0.00
TREATMENT MANAGER	0	0.00	0	0.00	0	0.00	12,372	0.00
CUSTODIAL ASSISTANT	0	0.00	0	0.00	0	0.00	68,575	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	0	0.00	5,976	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	7,403	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	5,295	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,803	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	4,435	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	4,000	0.00
PROCUREMENT ASSOCIATE	0	0.00	0	0.00	0	0.00	3,856	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	722	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	4,015	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	2,322	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	3,720	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	4,131	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,978	0.00
DRIVER	0	0.00	0	0.00	0	0.00	3,824	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Pay Plan - 0000012								
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	5,361	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,984,853	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,984,853	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,984,853	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Pay Plan - 0000012								
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	915	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	0	0.00	4,960	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	0	0.00	2,670	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	0	0.00	5,804	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	800	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	5,001	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	10,231	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,250	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	10,184	0.00
BEHAVIOR ANALYST	0	0.00	0	0.00	0	0.00	4,146	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	0	0.00	5,524	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	27,645	0.00
SR LICENSED PRACTICAL NURSE	0	0.00	0	0.00	0	0.00	5,087	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	7,012	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	10,637	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	8,874	0.00
QUALITY IMPROVEMENT MANAGER	0	0.00	0	0.00	0	0.00	3,397	0.00
SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	575,691	0.00
SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	0	0.00	94,293	0.00
SUPERVISING SUPPORT CARE ASST	0	0.00	0	0.00	0	0.00	37,034	0.00
SUPPORT CARE PROFESSIONAL	0	0.00	0	0.00	0	0.00	19,716	0.00
TREATMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	5,362	0.00
TREATMENT MANAGER	0	0.00	0	0.00	0	0.00	4,156	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	5,664	0.00
FOOD SERVICE ASSISTANT	0	0.00	0	0.00	0	0.00	24,501	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	0	0.00	18,428	0.00
IN-SERVICE TRAINER	0	0.00	0	0.00	0	0.00	2,750	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	2,335	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	4,694	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	3,701	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	3,669	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Pay Plan - 0000012								
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	2,915	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	923,046	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$923,046	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$923,046	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

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	16,226	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,226	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,226	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$16,226	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: 7 OF 21

Department: Mental Health	Budget Unit: 66325C, 66330C, 69209C, 69213C, 74205C
Division: Departmentwide	
DI Name: DMH Utilization Increase DI# 1650004	HB Section: 10.110, 10.115, 10.210, 10.215, 10.410

1. AMOUNT OF REQUEST

	FY 2023 Budget Request					FY 2023 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	48,035,495	94,330,500	0	142,365,995	PSD	44,292,108	86,919,277	0	131,211,385
TRF	0	0	0	0	TRF	0	0	0	0
Total	48,035,495	94,330,500	0	142,365,995	Total	44,292,108	86,919,277	0	131,211,385
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds: None.
Non-Counts: None.

Other Funds: None.
Non-Counts: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: 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;
- Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders on physical health conditions, and are becoming increasingly sophisticated in diagnosing them;
- The Division of Developmental Disabilities (DD) will fund waiver services for children transitioning out of the Children's Division in FY 2023;

NEW DECISION ITEM

RANK: 7 OF 21

Department: <u>Mental Health</u>	Budget Unit <u>66325C, 66330C, 69209C, 69213C, 74205C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>DMH Utilization Increase</u> DI# <u>1650004</u>	HB Section <u>10.110, 10.115, 10.210, 10.215, 10.410</u>

- The Division of Developmental Disabilities (DD) will fund waiver services for children aging out of the Missouri Children with Developmental Disabilities (MoCDD) Waiver in FY 2023;
- The Division of DD will fund waiver services for individuals experiencing a crisis requiring residential services in FY 2023
- The Division of DD will fund in-home waiver services to prevent a DD Medicaid eligible in-home wait list to serve new individuals in FY 2023; and
- The Division of DD will fund waiver services for individuals transitioning from nursing homes in FY 2023.

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:

CPR Adult:

- Number of clients served increasing by 0.59%
- Estimate 459 additional clients
- Total cost for CPR Adult growth is \$2,640,153 (\$754,952 GR and \$1,885,201 Federal)

ADA:

- Number of clients served increasing by 1.76%
- Estimate 501 additional clients
- Total cost for ADA Adult growth is \$1,554,779 (\$486,946 GR and \$1,067,833 Federal)

➤ DBH Utilization Increase total: \$4,194,932 (\$1,241,898 GR and \$2,953,034 Federal)

The additional clients to the CPR Adult and ADA Adult programs are both new Medicaid enrollees and existing Medicaid participants accessing DMH services for the first time or utilizing more services provided by DMH.

NEW DECISION ITEM

RANK: 7 OF 21

Department: Mental Health	Budget Unit <u>66325C, 66330C, 69209C, 69213C, 74205C</u>
Division: Departmentwide	
DI Name: DMH Utilization Increase DI# 1650004	HB Section <u>10.110, 10.115, 10.210, 10.215, 10.410</u>

DD Cost-to-Continue Services for Individuals Served in FY 2022:

- Total cost to continue services for 1,740 individuals: \$37,117,053 (\$12,483,117 GR and \$24,633,936 Federal)

DD Cost to Continue for Care Plan Utilization Adjustments for Individuals Served in FY 2021:

- Total cost to continue services for 12,392 individuals: \$49,665,911 (\$17,021,763 GR and \$32,644,148 Federal)

DD Crisis Residential Services for FY 2023:

- Total cost to serve an estimated 384 individuals: \$33,010,024 (\$11,220,107 GR and \$21,789,917 Federal)

DD Nursing Home Transitions:

- Total cost to serve an estimated 18 individuals: \$2,761,341 (\$938,580 GR and \$1,822,761 Federal)

DD Children's Division Transitions:

- Total cost to serve an estimated 15 individuals: \$2,301,117 (\$782,150 GR and \$1,518,967 Federal)

DD MoCDD Transitions:

- Total cost to serve an estimated 75 individuals: \$585,488 (\$199,008 GR and \$386,480 Federal)

DD Prevention of the In-Home Wait List for FY 2023:

- Total cost to serve an estimated 1,313 individuals: \$12,730,129 (\$4,148,872 GR and \$8,581,257 Federal)

- DD Utilization Increase total: \$138,171,063 (\$46,793,597 GR and \$91,377,466 Federal)

NEW DECISION ITEM

RANK: 7 OF 21

Department: Mental Health		Budget Unit <u>66325C, 66330C, 69209C, 69213C, 74205C</u>		
Division: Departmentwide		HB Section <u>10.110, 10.115, 10.210, 10.215, 10.410</u>		
DI Name: DMH Utilization Increase		DI# 1650004		
HB Section	Approp	Type	Fund	Amount
Utilization Increase for DBH				
<u>FFS:</u>				
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	\$402,731
	6677	PSD - MO HealthNet Authority	0148	\$794,449
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$444,074
	6678	PSD - MO HealthNet Authority	0148	\$876,002
			Total	\$2,517,256
<u>CCBHO:</u>				
10.111 CCBHO ADA Medicaid	7593	PSD - MO HealthNet Match	0101	\$84,215
	7594	PSD - MO HealthNet Authority	0148	\$273,384
10.211 CCBHO ACP Medicaid	7599	PSD - MO HealthNet Match	0101	\$310,878
	7600	PSD - MO HealthNet Authority	0148	\$1,009,199
			Total	\$1,677,676
			DBH Total	
				GR \$1,241,898
				Federal \$2,953,034
				Total \$4,194,932
			DBH Total	\$4,194,932
Utilization Increase for DD				
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$45,738,289
	6680	PSD - MO HealthNet Authority	0148	\$89,328,014
	9411	PSD - TCM Match	0101	\$1,055,308
	9412	PSD - TCM HealthNet Authority	0148	\$2,049,452
			Total	\$138,171,063
			DD Total	
				GR \$46,793,597
				Federal \$91,377,466
				Total \$138,171,063
			DD Total	\$138,171,063

Department: <u>Mental Health</u>	Budget Unit <u>66325C, 66330C, 69209C, 69213C, 74205C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>DMH Utilization Increase</u> DI# <u>1650004</u>	HB Section <u>10.110, 10.115, 10.210, 10.215, 10.410</u>

Governor Recommends:

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:

CPR Adult:

- Number of clients served increasing by 0.59%
- Estimate 459 additional clients
- Total cost for CPR Adult growth is \$2,640,153 (\$756,285 GR and \$1,883,868 Federal)

ADA:

- Number of clients served increasing by 1.76%
- Estimate 501 additional clients
- Total cost for ADA Adult growth is \$1,554,779 (\$487,823 GR and \$1,066,956 Federal)

➤ DBH Utilization Increase total: \$4,194,932 (\$1,244,108 GR and \$2,950,824 Federal)

The additional clients to the CPR Adult and ADA Adult programs are both new Medicaid enrollees and existing Medicaid participants accessing DMH services for the first time or utilizing more services provided by DMH.

DD Cost-to-Continue Services for Individuals Served in FY 2022:

- Total cost to continue services for 1,740 individuals: \$37,116,686 (\$12,505,888 GR and \$24,610,798 Federal)

DD Cost to Continue for Care Plan Utilization Adjustments for Individuals Served in FY 2021:

- Total cost to continue services for 12,392 individuals: \$38,512,160 (\$13,221,859 GR and \$25,290,301 Federal)

DD Crisis Residential Services for FY 2023:

- Total cost to serve an estimated 384 individuals: \$33,010,024 (\$11,240,574 GR and \$21,769,450 Federal)

DD Nursing Home Transitions:

- Total cost to serve an estimated 18 individuals: \$2,761,341 (\$940,292 GR and \$1,821,049 Federal)

DD Children's Division Transitions:

- Total cost to serve an estimated 15 individuals: \$2,301,117 (\$783,576 GR and \$1,517,541 Federal)

DD MoCDD Transitions:

- Total cost to serve an estimated 75 individuals: \$585,488 (\$199,370 GR and \$386,118 Federal)

DD Prevention of the In-Home Wait List for FY 2023:

- Total cost to serve an estimated 1,313 individuals: \$12,729,637 (\$4,156,441 GR and \$8,573,196 Federal)

➤ DD Utilization Increase total: \$127,016,453 (\$43,048,000 GR and \$83,968,453 Federal)

NEW DECISION ITEM

RANK: 7 OF 21

Department: Mental Health			Budget Unit <u>66325C, 66330C, 69209C, 69213C, 74205C</u>	
Division: Departmentwide				
DI Name: DMH Utilization Increase		DI# 1650004	HB Section <u>10.110, 10.115, 10.210, 10.215, 10.410</u>	
HB Section	Approp	Type	Fund	Amount
Utilization Increase for DBH				
FFS:				
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	\$403,466
	6677	PSD - MO HealthNet Authority	0148	\$793,714
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$444,884
	6678	PSD - MO HealthNet Authority	0148	\$875,192
		Total		\$2,517,256
CCBHO:				
10.115 CCBHO ADA Medicaid	7593	PSD - MO HealthNet Match	0101	\$84,357
	7594	PSD - MO HealthNet Authority	0148	\$273,242
10.215 CCBHO ACP Medicaid	7599	PSD - MO HealthNet Match	0101	\$311,401
	7600	PSD - MO HealthNet Authority	0148	\$1,008,676
		Total		\$1,677,676
		DBH Total		
				GR \$1,244,108
				Federal \$2,950,824
				Total \$4,194,932
		DBH Total	\$4,194,932	
Utilization Increase for DD				
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$41,990,767
	6680	PSD - MO HealthNet Authority	0148	\$81,920,926
	9411	PSD - TCM Match	0101	\$1,057,233
	9412	PSD - TCM HealthNet Authority	0148	\$2,047,527
		DD Total		\$127,016,453
				GR \$43,048,000
				Federal \$83,968,453
				Total \$127,016,453

NEW DECISION ITEM

RANK: 7 OF 21

Department: Mental Health	Budget Unit 66325C, 66330C, 69209C, 69213C, 74205C
Division: Departmentwide	
DI Name: DMH Utilization Increase DI# 1650004	HB Section 10.110, 10.115, 10.210, 10.215, 10.410

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	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
BOBC 800 Program Distributions	48,035,495		94,330,500		0		142,365,995		0
Total PSD	48,035,495		94,330,500		0		142,365,995		0
Grand Total	48,035,495	0.0	94,330,500	0.0	0	0.0	142,365,995	0.0	0

Budget Object Class/Job Class	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
BOBC 800 Program Distributions	44,292,108		86,919,277		0		131,211,385		0
Total PSD	44,292,108		86,919,277		0		131,211,385		0
Grand Total	44,292,108	0.0	86,919,277	0.0	0	0.0	131,211,385	0.0	0

NEW DECISION ITEM

RANK: 7 OF 21

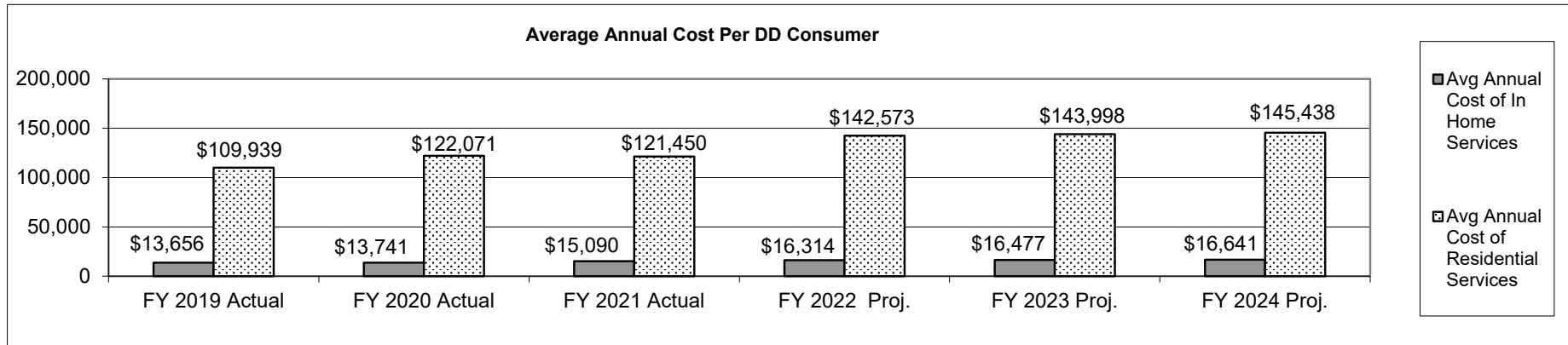
Department: Mental Health	Budget Unit 66325C, 66330C, 69209C, 69213C, 74205C
Division: Departmentwide	
DI Name: DMH Utilization Increase DI# 1650004	HB Section 10.110, 10.115, 10.210, 10.215, 10.410

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

6a. Provide an activity measure.

	FY 2019 Actual Clients	FY 2020 Actual Clients	FY 2021 Actual Clients	FY 2022 Projected Clients	FY 2023 Projected Clients
CPR Adult	36,436	35,690	35,596	35,845	36,055
ADA	14,103	12,790	12,538	12,813	13,039

6d. Provide an efficiency measure.



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

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
DMH Utilization Increase - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,197,180	0.00	1,197,180	0.00
TOTAL - PD	0	0.00	0	0.00	1,197,180	0.00	1,197,180	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,197,180	0.00	\$1,197,180	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$402,731	0.00	\$403,466	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$794,449	0.00	\$793,714	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO ADA								
DMH Utilization Increase - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	357,599	0.00	357,599	0.00
TOTAL - PD	0	0.00	0	0.00	357,599	0.00	357,599	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$357,599	0.00	\$357,599	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$84,215	0.00	\$84,357	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$273,384	0.00	\$273,242	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
DMH Utilization Increase - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,320,076	0.00	1,320,076	0.00
TOTAL - PD	0	0.00	0	0.00	1,320,076	0.00	1,320,076	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,320,076	0.00	\$1,320,076	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$444,074	0.00	\$444,884	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$876,002	0.00	\$875,192	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO ACP								
DMH Utilization Increase - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,320,077	0.00	1,320,077	0.00
TOTAL - PD	0	0.00	0	0.00	1,320,077	0.00	1,320,077	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,320,077	0.00	\$1,320,077	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$310,878	0.00	\$311,401	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,009,199	0.00	\$1,008,676	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
DMH Utilization Increase - 1650004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	138,171,063	0.00	127,016,453	0.00
TOTAL - PD	0	0.00	0	0.00	138,171,063	0.00	127,016,453	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$138,171,063	0.00	\$127,016,453	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$46,793,597	0.00	\$43,048,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$91,377,466	0.00	\$83,968,453	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit 66325C, 66330C, 69209C, 69213C, 69274C, 69277C, 74205C
Division: Departmentwide	
DI Name: FMAP Adjustment DI# 0000015	HB Section 10.110, 10.115, 10.210, 10.215, 10.230, 10.235, 10.410

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

	GR	Federal	Other	Total
	PS	0	0	0
EE	0	0	0	0
PSD	1,061,608	0	0	1,061,608
TRF	0	0	0	0
Total	1,061,608	0	0	1,061,608
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.
Non-Counts: None.

Other Funds: None.
Non-Counts: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2022, the blended FMAP rate will decrease from 66.010% to 65.948%. The enhanced FMAP rate for the CHIP children, Women with Breast or Cervical Cancer program, and the Certified Community Behavioral Health Organizations (CCBHO) Demonstration program will decrease from 76.205% to 76.165%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit 66325C, 66330C, 69209C, 69213C, 69274C, 69277C, 74205C
Division: Departmentwide	
DI Name: FMAP Adjustment	DI# 0000015
	HB Section 10.110, 10.115, 10.210, 10.215, 10.230, 10.235, 10.410

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.)

Since the federal fiscal year (FFY) does not begin until the second quarter of the state fiscal year (SFY), a SFY blended rate is applied to the SFY core funding. This blended rate is derived by adding the old FFY rate (66.36%) for three months (July thru September) and the new FFY rate (65.81%) for nine months (October thru June) and dividing by 12 months, resulting in a SFY blended rate of 65.948%. This same procedure is applied to the enhanced federal match for the CHIP program, Women with Breast or Cervical Cancer program, and the Certified Community Behavioral Health Organizations (CCBHO) Demonstration program. The enhanced old FFY rate of 76.45% for three months (July thru September) and the new FFY rate of 76.07% for nine months (October thru June) results in an enhanced SFY blended rate of 76.165%. In order to continue current core funding, these blended rates are applied to the SFY22 core funding resulting in a revised mix of federal and state shares while maintaining the same total. Additionally, for Foster Care the participation rate (# of children eligible for IV-E FMAP) dropped from 52.28% to 50.36%. Based on a review of all program cores and the change in FMAP, the below increases are needed to maintain total funding at the correct level.

HB Sec.	Program	FMAP NDI				Corresponding Core Reductions			
		GR	Federal	Other	Total	GR	Federal	Other	Total
10.110	ADA Treatment Services	\$22,989	\$0	\$0	\$22,989	\$0	(\$22,989)	\$0	(\$22,989)
10.115	CCBHO ADA Medicaid	\$14,294	\$0	\$0	\$14,294	\$0	(\$14,294)	\$0	(\$14,294)
10.210	Adult Community Programs	\$82,217	\$0	\$0	\$82,217	\$0	(\$82,217)	\$0	(\$82,217)
10.215	CCBHO ACP	\$82,728	\$0	\$0	\$82,728	\$0	(\$82,728)	\$0	(\$82,728)
10.230	Youth Community Programs	\$32,978	\$0	\$0	\$32,978	\$0	(\$32,978)	\$0	(\$32,978)
10.235	CCBHO YCP	\$23,861	\$0	\$0	\$23,861	\$0	(\$23,861)	\$0	(\$23,861)
10.410	DD Day Habilitation Medicaid	\$17,532	\$0	\$0	\$17,532	\$0	(\$17,532)	\$0	(\$17,532)
10.410	Community Programs	\$731,876	\$0	\$0	\$731,876	\$0	(\$731,876)	\$0	(\$731,876)
10.410	Targeted Case Management	\$53,133	\$0	\$0	\$53,133	\$0	(\$53,133)	\$0	(\$53,133)
Total:		\$1,061,608	\$0	\$0	\$1,061,608	\$0	(\$1,061,608)	\$0	(\$1,061,608)

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit 66325C, 66330C, 69209C, 69213C, 69274C, 69277C, 74205C
Division: Departmentwide	
DI Name: FMAP Adjustment	DI# 0000015
	HB Section 10.110, 10.115, 10.210, 10.215, 10.230, 10.235, 10.410

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)	0		0		0		0		0
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

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)	1,061,608		0		0		1,061,608		0
Total PSD	<u>1,061,608</u>		<u>0</u>		<u>0</u>		<u>1,061,608</u>		<u>0</u>
Grand Total	<u>1,061,608</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,061,608</u>	<u>0.0</u>	<u>0</u>

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
FMAP - 0000015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	22,989	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	22,989	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,989	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$18,026	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	\$4,963	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO ADA								
FMAP - 0000015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	14,294	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	14,294	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,294	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$14,294	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
FMAP - 0000015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	82,217	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	82,217	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$82,217	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$82,217	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO ACP								
FMAP - 0000015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	82,728	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	82,728	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$82,728	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$82,728	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
FMAP - 0000015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	32,978	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	32,978	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$32,978	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$32,978	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CCBHO YCP								
FMAP - 0000015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	23,861	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	23,861	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,861	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$23,861	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 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
FMAP - 0000015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	802,541	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	802,541	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$802,541	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$802,541	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

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65105C
Division:	Office of Director		
Core:	Director's Office	HB Section	10.005

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	447,996	77,349	0	525,345	PS	447,996	77,349	0	525,345
EE	10,148	53,109	0	63,257	EE	10,148	53,109	0	63,257
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	458,144	130,458	0	588,602	Total	458,144	130,458	0	588,602
FTE	6.97	0.85	0.00	7.82	FTE	6.97	0.85	0.00	7.82

Est. Fringe	253,303	38,505	0	291,808
--------------------	---------	--------	---	---------

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

Est. Fringe	253,303	38,505	0	291,808
--------------------	---------	--------	---	---------

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

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

The Director's Office oversee all administrative responsibilities for the department including making all necessary orders, policies, and procedures for the management of 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)

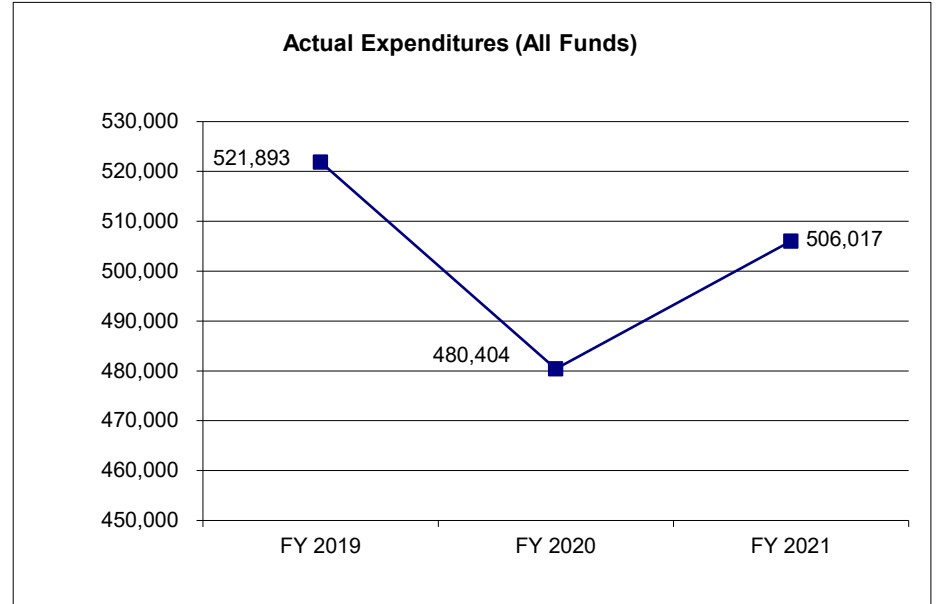
Administration (Director's Office)

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 65105C
Division: Office of Director	
Core: Director's Office	HB Section: 10.005

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	589,611	596,536	604,421	588,602
Less Reverted (All Funds)	(13,875)	(13,991)	(14,130)	(13,744)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	575,736	582,545	590,291	574,858
Actual Expenditures (All Funds)	521,893	480,404	506,017	N/A
Unexpended (All Funds)	53,843	102,141	84,274	N/A
Unexpended, by Fund:				
General Revenue	0	1,937	0	N/A
Federal	54,143	100,204	84,274	N/A
Other	0	0	0	N/A
	(1)	(1), (2)	(1)	



*Current Year restricted amount is as of January 19, 2022.

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

NOTES:

- (1) Lapse amount for Federal funds occurred as a result of lower collections to support spending authority.
- (2) Unexpended general revenue is due to reduced fourth quarter allotments.

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	7.82	447,996	77,349	0	525,345	
	EE	0.00	10,148	53,109	0	63,257	
	Total	7.82	458,144	130,458	0	588,602	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	155 0670 PS	0.00	0	0	0	0	
Core Reallocation	155 0669 PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	7.82	447,996	77,349	0	525,345	
	EE	0.00	10,148	53,109	0	63,257	
	Total	7.82	458,144	130,458	0	588,602	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.82	447,996	77,349	0	525,345	
	EE	0.00	10,148	53,109	0	63,257	
	Total	7.82	458,144	130,458	0	588,602	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
DIRECTOR'S OFFICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	447,442	4.51	447,996	6.97	447,996	6.97	447,996	6.97
DEPT MENTAL HEALTH	21,636	0.36	77,349	0.85	77,349	0.85	77,349	0.85
TOTAL - PS	469,078	4.87	525,345	7.82	525,345	7.82	525,345	7.82
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,458	0.00	10,148	0.00	10,148	0.00	10,148	0.00
DEPT MENTAL HEALTH	27,479	0.00	53,109	0.00	53,109	0.00	53,109	0.00
TOTAL - EE	36,937	0.00	63,257	0.00	63,257	0.00	63,257	0.00
TOTAL	506,015	4.87	588,602	7.82	588,602	7.82	588,602	7.82
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,436	0.00	4,436	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	766	0.00	766	0.00
TOTAL - PS	0	0.00	0	0.00	5,202	0.00	5,202	0.00
TOTAL	0	0.00	0	0.00	5,202	0.00	5,202	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,330	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,295	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	32,625	0.00
TOTAL	0	0.00	0	0.00	0	0.00	32,625	0.00
Op Ex Coordinator - 0000017								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	62,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	62,000	0.00

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Op Ex Coordinator - 0000017								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,886	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	11,886	0.00
TOTAL	0	0.00	0	0.00	0	0.00	73,886	0.00
GRAND TOTAL	\$506,015	4.87	\$588,602	7.82	\$593,804	7.82	\$700,315	7.82

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,615	0.04	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	606	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	121	0.00	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS TRAINEE	188	0.00	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	151,201	1.00	152,713	1.00	152,713	1.00	152,713	1.00
COMMISSION MEMBER	4,600	0.01	9,191	0.35	9,100	0.35	9,100	0.35
MEDICAL ADMINISTRATOR	144,678	0.49	205,371	0.99	207,510	1.07	207,510	1.07
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	36,532	0.40	36,532	0.40
SPECIAL ASST OFFICE & CLERICAL	68,027	1.16	70,176	3.50	73,489	4.10	73,489	4.10
PRINCIPAL ASST BOARD/COMMISSON	45,546	0.90	46,001	0.90	46,001	0.90	46,001	0.90
LEAD ADMIN SUPPORT ASSISTANT	31,820	0.83	39,141	1.00	0	0.00	0	0.00
ACCOUNTANT	4,427	0.11	0	0.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	2,306	0.05	0	0.00	0	0.00	0	0.00
LEAD AUDITOR	13,943	0.27	2,752	0.08	0	0.00	0	0.00
TOTAL - PS	469,078	4.87	525,345	7.82	525,345	7.82	525,345	7.82
TRAVEL, IN-STATE	1,002	0.00	8,314	0.00	8,314	0.00	8,314	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,100	0.00	2,100	0.00	2,100	0.00
SUPPLIES	1,805	0.00	3,492	0.00	3,492	0.00	3,492	0.00
PROFESSIONAL DEVELOPMENT	2,600	0.00	4,453	0.00	4,453	0.00	4,453	0.00
COMMUNICATION SERV & SUPP	3,940	0.00	8,907	0.00	8,907	0.00	8,907	0.00
PROFESSIONAL SERVICES	27,259	0.00	25,441	0.00	25,441	0.00	25,441	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	1,550	0.00	1,550	0.00	1,550	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	331	0.00	7,900	0.00	7,900	0.00	7,900	0.00
TOTAL - EE	36,937	0.00	63,257	0.00	63,257	0.00	63,257	0.00
GRAND TOTAL	\$506,015	4.87	\$588,602	7.82	\$588,602	7.82	\$588,602	7.82
GENERAL REVENUE	\$456,900	4.51	\$458,144	6.97	\$458,144	6.97	\$458,144	6.97
FEDERAL FUNDS	\$49,115	0.36	\$130,458	0.85	\$130,458	0.85	\$130,458	0.85
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/22 12:41

im_didetail

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.005

Program Name: Administration (Director's Office)

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

1a. What strategic priority does this program address?

We will support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorders and developmental disabilities. Agency is adaptable and responsive.

1b. 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 their facilities, one administrative division, support offices, 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 use disorders.

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 works 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, also confirmed by 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 use disorder 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.

2a. Provide an activity measure(s) for the program.

Clients/Individuals Served					
Division	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 Proj.
ADA	63,755	63,258	59,750	58,155	69,852
CPS	80,386	83,539	84,802	84,617	89,408
DD	38,217	39,220	40,097	40,130	40,130

2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

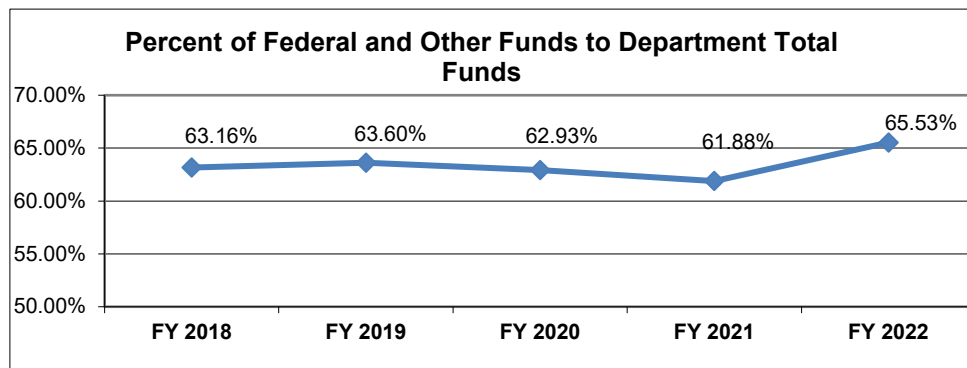
Department: Mental Health

HB Section(s): 10.005

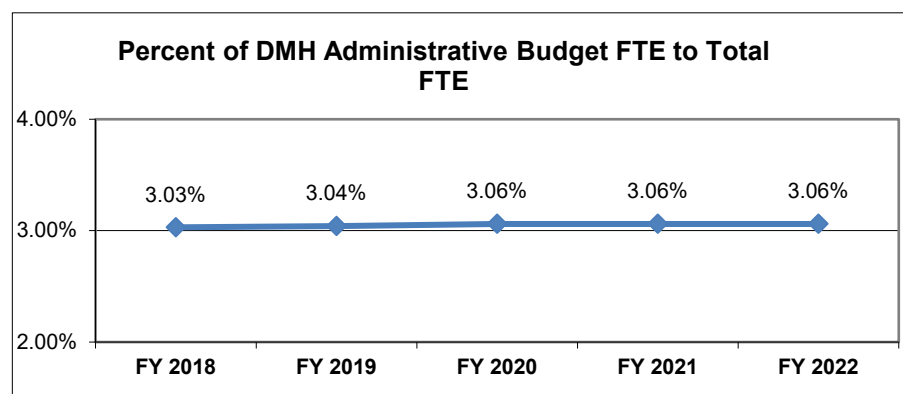
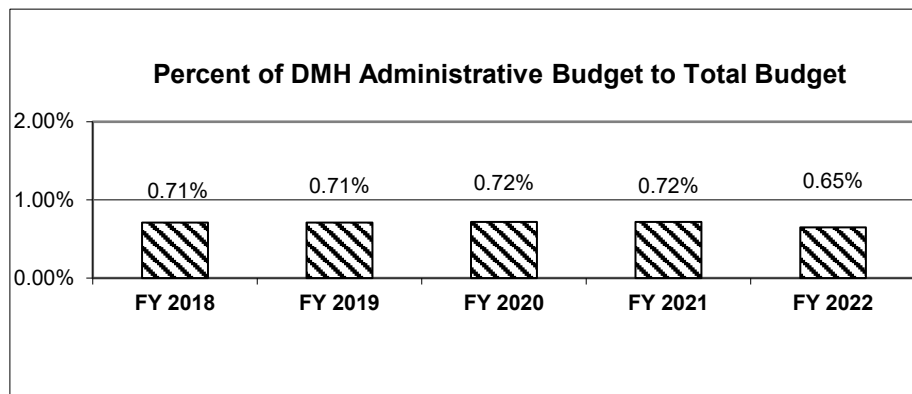
Program Name: Administration (Director's Office)

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

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

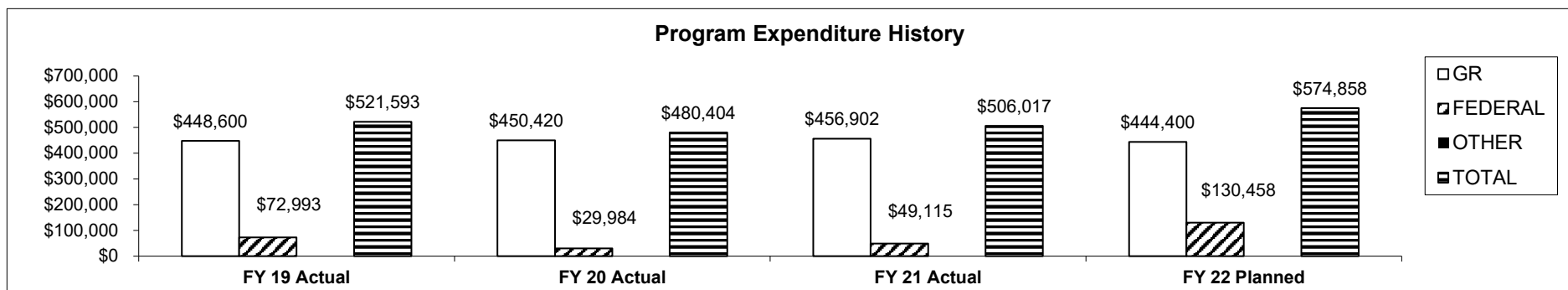
Department: Mental Health

HB Section(s): 10.005

Program Name: Administration (Director's Office)

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Not applicable.

5. 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.

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

No.

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

No.

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

Department: Mental Health	Budget Unit 65105C
Division: Director's Office	
DI Name: Operational Excellence Coordinator DI# 0000017	HB Section 10.005

1. AMOUNT OF REQUEST

	FY 2023 Budget Request				FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	62,000	0	0	62,000
EE	0	0	0	0	EE	11,886	0	0	11,886
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>73,886</u>	<u>0</u>	<u>0</u>	<u>73,886</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Est. Fringe	20,782	0	0	20,782
--------------------	--------	---	---	--------

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

Other Funds: None.
 Non-Counts: None.

Other Funds: None.
 Non-Counts: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Department is requesting funds for an Operational Excellence Coordinator and associated E&E to improve operational excellence. The coordinator position will work across all divisions and programs to identify and capture data and will serve as the Department's Tableau administrator. Better data analytics will improve fact-based decision making and efficiencies.

Cabinet members have identified Operational Excellence and data analytics as the most effective and useful addition to state government. The Operational Excellence initiative was introduced to State of Missouri agencies in 2017. Since that time, all Operational Excellence duties within the department have been absorbed by existing team members; however, an additional dedicated team member is necessary to continue improvements.

NEW DECISION ITEM

RANK: _____ OF _____

Department: <u>Mental Health</u>	Budget Unit <u>65105C</u>
Division: <u>Director's Office</u>	
DI Name: <u>Operational Excellence Coordinator</u> DI# <u>0000017</u>	HB Section <u>10.005</u>

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

The requested PS for the Operational Excellence Coordinator position salary was based on comparable coordinator positions across state government. The FTE for this position will come from the current department core.

The requested E&E includes associated office and communications supplies, computer equipment and software. A Tableau subscription will be allotted to designated individuals within each Division who will work in conjunction with the Operational Excellence Coordinator to provide real-time data and efficiency measures.

NEW DECISION ITEM
RANK: _____ OF _____

Department: <u>Mental Health</u>	Budget Unit: <u>65105C</u>
Division: <u>Director's Office</u>	
DI Name: <u>Operational Excellence Coordinator</u> DI# <u>0000017</u>	HB Section: <u>10.005</u>

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	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
02RD40-Senior Research/Data Analyst	62,000		0		0		62,000		0
Total PS	62,000	0.0	0	0.0	0	0.0	62,000	0.0	0
190-Supplies	1,700		0		0		1,700		700
340-Communication Services & Supplies	686		0		0		686		300
480 - Computer Equipment	9,500		0		0		9,500		1,500
Total EE	11,886		0		0		11,886		2,500
Grand Total	73,886	0.0	0	0.0	0	0.0	73,886	0.0	2,500

NEW DECISION ITEM

RANK: _____ OF _____

Department: <u>Mental Health</u>	Budget Unit <u>65105C</u>
Division: <u>Director's Office</u>	
DI Name: <u>Operational Excellence Coordinator</u> DI# <u>0000017</u>	HB Section <u>10.005</u>

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

6a. Provide an activity measure(s) for the program.

Not applicable.

6b. Provide a measure(s) of the program's quality.

Not applicable.

6c. Provide a measure(s) of the program's impact.

Not applicable.

6d. Provide a measure(s) of the program's efficiency.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The position will assess current collected data and identify the additional data needs of each division and program. All placemat initiatives and regular monthly dashboard sections will be moved to Tableau. The Coordinator will also train staff on Operational Excellence initiatives and techniques to improve efficiencies within the department, as well as trainings on Tableau functionality. Improved data analytics will allow Department leadership to better understand how program teams work and will result in better accountability measures to meet statutory obligations and better serve Missourians.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Op Ex Coordinator - 0000017								
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	62,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	62,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	1,700	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	686	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	9,500	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	11,886	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,886	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$73,886	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

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65106C
Division:	Office of Director		
Core:	Overtime	HB Section	10.010

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,157,186	0	0	1,157,186	PS	1,157,186	0	0	1,157,186
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,157,186	0	0	1,157,186	Total	1,157,186	0	0	1,157,186
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	387,889	0	0	387,889
--------------------	---------	---	---	---------

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

Est. Fringe	387,889	0	0	387,889
--------------------	---------	---	---	---------

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

Other Funds: None.

Other Funds: None.

2. 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 per day, 7 days per week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time.

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

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

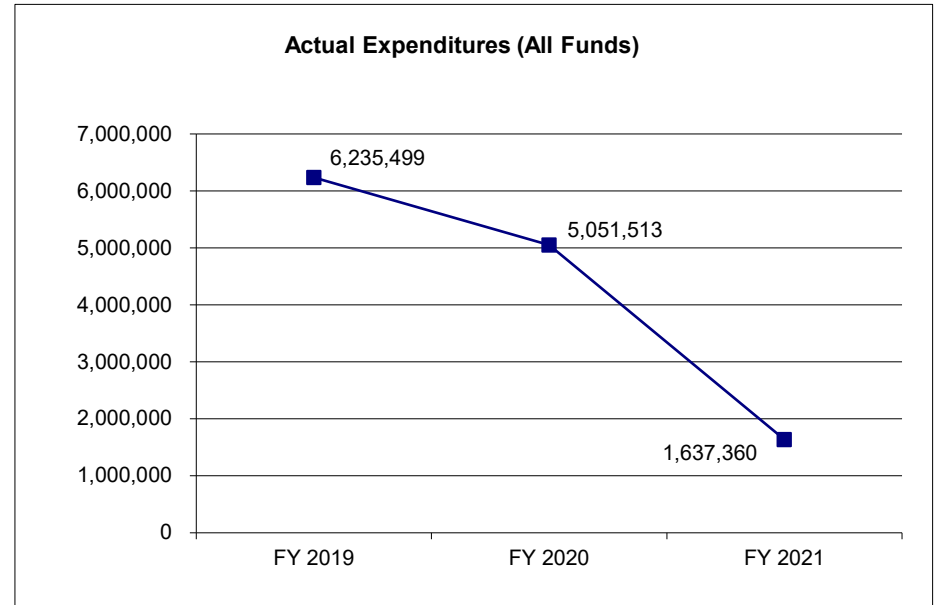
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65106C
Division:	Office of Director		
Core:	Overtime	HB Section	10.010

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	6,235,499	5,051,544	1,637,360	1,157,186
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	6,235,499	5,051,544	1,637,360	1,157,186
Actual Expenditures (All Funds)	6,235,499	5,051,513	1,637,360	N/A
Unexpended (All Funds)	0	31	0	N/A
Unexpended, by Fund:				
General Revenue	0	31	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



*Current Year restricted amount is as of January 19, 2022.

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	1,157,186	0	0	1,157,186	
	Total	0.00	1,157,186	0	0	1,157,186	
DEPARTMENT CORE REQUEST							
	PS	0.00	1,157,186	0	0	1,157,186	
	Total	0.00	1,157,186	0	0	1,157,186	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	1,157,186	0	0	1,157,186	
	Total	0.00	1,157,186	0	0	1,157,186	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,641,274	48.63	1,157,186	0.00	1,157,186	0.00	1,157,186	0.00
TOTAL - PS	1,641,274	48.63	1,157,186	0.00	1,157,186	0.00	1,157,186	0.00
TOTAL	1,641,274	48.63	1,157,186	0.00	1,157,186	0.00	1,157,186	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	11,457	0.00	11,457	0.00
TOTAL - PS	0	0.00	0	0.00	11,457	0.00	11,457	0.00
TOTAL	0	0.00	0	0.00	11,457	0.00	11,457	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	64,275	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	64,275	0.00
TOTAL	0	0.00	0	0.00	0	0.00	64,275	0.00
GRAND TOTAL	\$1,641,274	48.63	\$1,157,186	0.00	\$1,168,643	0.00	\$1,232,918	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
SUPPORT SERVICES TECHNICIAN	4	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	13	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH I	5	0.00	0	0.00	0	0.00	0	0.00
COOK I	482	0.02	0	0.00	0	0.00	0	0.00
COOK II	917	0.04	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	1,513	0.05	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	362	0.02	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,673	0.06	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	191	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	240	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	12,960	0.18	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	10	0.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	852	0.02	0	0.00	0	0.00	0	0.00
STUDENT INTERN	2	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	56	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	3,912	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	17,176	0.17	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	93	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	10,486	0.33	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,276	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,661	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	7	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	6,105	0.24	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	6,614	0.22	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	1,399	0.04	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	474	0.01	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	1,701	0.06	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	1,639	0.05	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	467	0.01	0	0.00	0	0.00	0	0.00
ADDICTION COUNSELOR	47	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	4,915	0.17	0	0.00	0	0.00	0	0.00
DIETITIAN	92	0.00	0	0.00	0	0.00	0	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
DENTAL ASSISTANT	482	0.01	0	0.00	0	0.00	0	0.00
HEALTH INFO ADMINISTRATOR	193	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	30,851	0.77	0	0.00	0	0.00	0	0.00
SR LICENSED PRACTICAL NURSE	592	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	304,020	4.68	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	8,679	0.12	0	0.00	0	0.00	0	0.00
NURSE MANAGER	2,621	0.04	0	0.00	0	0.00	0	0.00
DIRECTOR OF NURSING	347	0.00	0	0.00	0	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	207	0.00	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	78	0.00	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	1,382	0.05	0	0.00	0	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	1,079	0.03	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST	3,950	0.10	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	1,119	0.03	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	533,488	20.45	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	95,695	3.39	0	0.00	0	0.00	0	0.00
SECURITY SUPPORT CARE ASST	378,929	11.14	0	0.00	0	0.00	0	0.00
SR SECURITY SUPPORT CARE ASST	77,552	2.08	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	32,685	1.05	0	0.00	0	0.00	0	0.00
SPV SECURITY SUPPORT CARE ASST	6,310	0.16	0	0.00	0	0.00	0	0.00
SUPPORT CARE PROFESSIONAL	15,200	0.40	0	0.00	0	0.00	0	0.00
TREATMENT SUPERVISOR	666	0.01	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORKER	373	0.01	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	862	0.02	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	5,494	0.10	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	165	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	9,148	0.38	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER	3,462	0.14	0	0.00	0	0.00	0	0.00
CUSTODIAL SUPERVISOR	751	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	13,711	0.57	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	3,988	0.16	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	2,479	0.09	0	0.00	0	0.00	0	0.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
FOOD SERVICE MANAGER	1,259	0.04	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER	54	0.00	0	0.00	0	0.00	0	0.00
EDUCATION ASSISTANT	5	0.00	0	0.00	0	0.00	0	0.00
LIBRARY MANAGER	11	0.00	0	0.00	0	0.00	0	0.00
IN-SERVICE TRAINER	125	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	20	0.00	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	1,036	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	76	0.00	0	0.00	0	0.00	0	0.00
PROCUREMENT ASSOCIATE	103	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	817	0.02	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	20	0.00	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	437	0.01	0	0.00	0	0.00	0	0.00
REHABILITATION ASSOCIATE	681	0.02	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT TECHNICIAN	1,943	0.07	0	0.00	0	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	15	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	12,900	0.43	0	0.00	0	0.00	0	0.00
ADVANCED SECURITY OFFICER	1,500	0.05	0	0.00	0	0.00	0	0.00
SECURITY SUPERVISOR	2,288	0.06	0	0.00	0	0.00	0	0.00
SECURITY MANAGER	1,549	0.03	0	0.00	0	0.00	0	0.00
DRIVER	1,943	0.07	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	2	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	25	0.00	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	563	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,157,186	0.00	1,157,186	0.00	1,157,186	0.00
TOTAL - PS	1,641,274	48.63	1,157,186	0.00	1,157,186	0.00	1,157,186	0.00
GRAND TOTAL	\$1,641,274	48.63	\$1,157,186	0.00	\$1,157,186	0.00	\$1,157,186	0.00
GENERAL REVENUE	\$1,641,274	48.63	\$1,157,186	0.00	\$1,157,186	0.00	\$1,157,186	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/22 12:41

im_didetail

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65107C
Division:	Office of Director		
Core:	Operational Support	HB Section	10.015

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	5,540,873	1,047,552	0	6,588,425	PS	5,540,873	1,047,552	0	6,588,425
EE	356,784	787,472	0	1,144,256	EE	356,784	787,472	0	1,144,256
PSD	3,490,000	0	0	3,490,000	PSD	3,490,000	0	0	3,490,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	9,387,657	1,835,024	0	11,222,681	Total	9,387,657	1,835,024	0	11,222,681
FTE	107.65	18.90	0.00	126.55	FTE	107.65	18.90	0.00	126.55

Est. Fringe	3,450,198	630,803	0	4,081,000
--------------------	------------------	----------------	----------	------------------

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

Est. Fringe	3,450,198	630,803	0	4,081,000
--------------------	------------------	----------------	----------	------------------

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

Other Funds: None.

Other Funds: None.

2. 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, General Counsel, Constituent Services, Disaster Services, Investigations, Hearings Administration, Housing, Deaf Services & Cultural Competency, Electronic Health Records System and Department Overhead expenses.

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

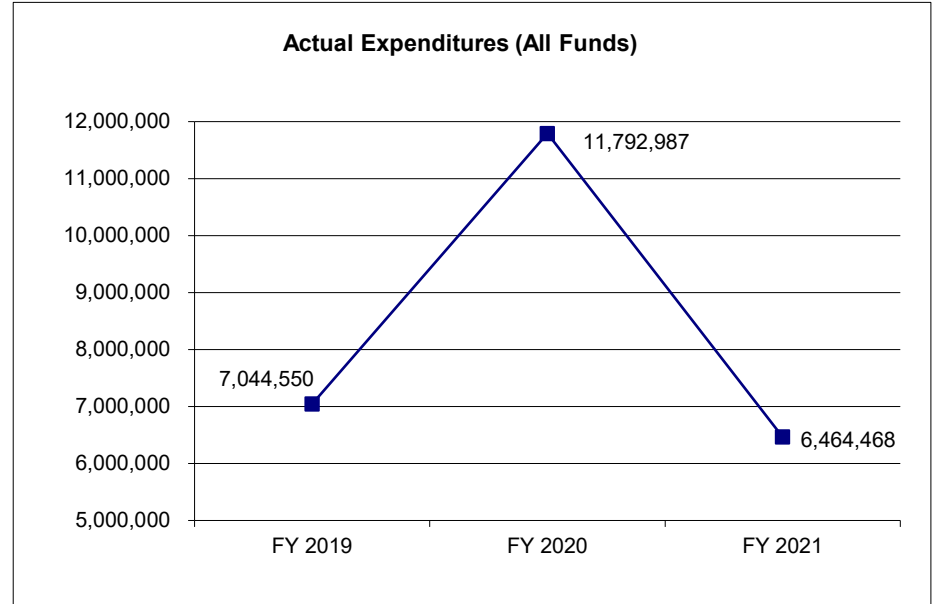
Administration - Operational Support

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65107C
Division:	Office of Director		
Core:	Operational Support	HB Section	10.015

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	8,036,600	24,516,352	15,338,782	11,222,681
Less Reverted (All Funds)	(165,830)	(169,088)	(159,577)	(281,630)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,870,770	24,347,264	15,179,205	10,941,051
Actual Expenditures (All Funds)	7,044,550	11,792,987	6,464,468	N/A
Unexpended (All Funds)	826,220	12,554,277	8,714,737	N/A
Unexpended, by Fund:				
General Revenue	0	8,290,074	0	N/A
Federal	826,220	4,264,203	8,714,737	N/A
Other	0	0	0	N/A
	(1)	(1), (2), (3)	(1), (3)	(4)



*Current Year restricted amount is as of January 19, 2022.

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

NOTES:

- (1) Lapse amount for Federal funds occurred as a result of lower collections to support spending authority.
- (2) \$115,072 unexpended general revenue is due to reduced fourth quarter allotments.
- (3) FY 2020 increase in authority due to addition of Pandemic Stipend. Unexpended Pandemic Stipend funds in FY 2020 (\$8,175,000 GR and \$4,070,736 Federal Funds) and FY 2021 (\$8,175,000 Federal Funds) are due to the use of Federal COVID-19 Relief Fund in lieu of DMH funding.
- (4) FY 2022 appropriation increased to procure and implement an electronic health record system for use in all of the department's hospitals and facilities. The Pandemic Stipend was reduced from core for the FY 2022 budget.

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	120.55	5,030,873	1,006,684	0	6,037,557	
				EE	0.00	356,784	828,340	0	1,185,124	
				PD	0.00	4,000,000	0	0	4,000,000	
				Total	120.55	9,387,657	1,835,024	0	11,222,681	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	163	5307		PS	0.00	0	0	0	(0)	
Core Reallocation	1328	5311		PS	0.00	0	40,868	0	40,868	Reallocate funding for Investigations Unit to provide increases to staff taking on duties formerly performed via contract.
Core Reallocation	1328	5312		EE	0.00	0	(40,868)	0	(40,868)	Reallocate funding for Investigations Unit to provide increases to staff taking on duties formerly performed via contract.
Core Reallocation	1831	6978		PS	6.00	510,000	0	0	510,000	Reallocate 6.00 vacant FTE from DD and DBH to staff Electronic Medical Record System project.
Core Reallocation	1831	8203		PD	0.00	(510,000)	0	0	(510,000)	Reallocate 6.00 vacant FTE from DD and DBH to staff Electronic Medical Record System project.
				NET DEPARTMENT CHANGES	6.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	126.55	5,540,873	1,047,552	0	6,588,425	
				EE	0.00	356,784	787,472	0	1,144,256	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
OPERATIONAL SUPPORT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	3,490,000	0	0	3,490,000	
	Total	126.55	9,387,657	1,835,024	0	11,222,681	
GOVERNOR'S RECOMMENDED CORE							
	PS	126.55	5,540,873	1,047,552	0	6,588,425	
	EE	0.00	356,784	787,472	0	1,144,256	
	PD	0.00	3,490,000	0	0	3,490,000	
	Total	126.55	9,387,657	1,835,024	0	11,222,681	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
OPERATIONAL SUPPORT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	4,814,442	88.24	5,030,873	101.65	5,540,873	107.65	5,540,873	107.65	
DEPT MENTAL HEALTH	789,425	14.99	1,006,684	18.90	1,047,552	18.90	1,047,552	18.90	
TOTAL - PS	5,603,867	103.23	6,037,557	120.55	6,588,425	126.55	6,588,425	126.55	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	345,209	0.00	356,784	0.00	356,784	0.00	356,784	0.00	
DEPT MENTAL HEALTH	515,396	0.00	828,340	0.00	787,472	0.00	787,472	0.00	
TOTAL - EE	860,605	0.00	1,185,124	0.00	1,144,256	0.00	1,144,256	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	4,000,000	0.00	3,490,000	0.00	3,490,000	0.00	
TOTAL - PD	0	0.00	4,000,000	0.00	3,490,000	0.00	3,490,000	0.00	
TOTAL	6,464,472	103.23	11,222,681	120.55	11,222,681	126.55	11,222,681	126.55	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	54,912	0.00	54,912	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	10,375	0.00	10,375	0.00	
TOTAL - PS	0	0.00	0	0.00	65,287	0.00	65,287	0.00	
TOTAL	0	0.00	0	0.00	65,287	0.00	65,287	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	340,652	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	58,299	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	398,951	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	398,951	0.00	
GRAND TOTAL	\$6,464,472	103.23	\$11,222,681	120.55	\$11,287,968	126.55	\$11,686,919	126.55	

1/16/22 12:40

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 65107C	DEPARTMENT: DEPARTMENT OF MENTAL HEALTH
BUDGET UNIT NAME: Operational Support	
HOUSE BILL SECTION: 10.015	DIVISION: DIRECTOR'S OFFICE

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

OPERATIONAL SUPPORT:
Fifteen percent (15%) flexibility is allowed between personal service to expense and equipment.

ELECTRONIC MEDICAL RECORD SYSTEM INITIATIVE/HEALTH CARE TECHNOLOGY:
Thirty percent (30%) flexibility is allowed between personal service and/or expense and equipment and/or program distributions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None used.	None used.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	4,300	0.13	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	7,319	0.25	0	0.00	0	0.00	0	0.00
STOREKEEPER I	1,318	0.04	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	1,833	0.04	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	4,347	0.08	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	5,204	0.10	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	5,203	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	1,909	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	1,802	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	5,108	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	2,084	0.04	0	0.00	0	0.00	0	0.00
BUDGET ANAL III	6,563	0.12	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	2,055	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	1,534	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	1,798	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,556	0.04	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS TRAINEE	1,480	0.04	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	1,833	0.04	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	2,318	0.04	0	0.00	0	0.00	0	0.00
HOUSING DEVELOPMENT OFCR II	1,320	0.03	0	0.00	0	0.00	0	0.00
AFFORDABLE HOUSING CNSLT MH	2,456	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST TRAINEE MH	1,667	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	19,276	0.46	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	21,268	0.46	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	14,156	0.25	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,179	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	29,442	0.42	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	2,886	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	9,218	0.13	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	57,793	0.59	50,380	0.55	61,287	0.60	61,287	0.60
DESIGNATED PRINCIPAL ASST DEPT	192,771	1.94	203,408	2.23	203,408	2.14	203,408	2.14
DIVISION DIRECTOR	138,042	1.16	120,032	1.00	120,032	1.00	120,032	1.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
ASSOCIATE COUNSEL	437,242	6.35	451,426	6.50	451,252	6.37	451,252	6.37
PROJECT SPECIALIST	3,648	0.09	71,673	1.13	411,673	5.13	411,673	5.13
PARALEGAL	47,595	0.93	81,102	1.72	58,870	1.09	58,870	1.09
LEGAL COUNSEL	100,943	1.00	101,813	1.00	102,010	1.00	102,010	1.00
HEARINGS OFFICER	62,796	1.00	63,424	1.00	63,424	1.00	63,424	1.00
ACCOUNTANT	5,161	0.16	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	80,203	1.40	36,735	7.78	18,029	8.80	18,029	8.80
SPECIAL ASST OFFICIAL & ADMSTR	306,429	4.54	331,061	5.11	487,414	6.94	487,414	6.94
SPECIAL ASST PROFESSIONAL	100,325	1.44	74,605	1.00	74,605	1.00	74,605	1.00
SPECIAL ASST OFFICE & CLERICAL	141,418	2.94	145,429	3.00	145,429	3.00	145,429	3.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	27,680	1.00	21,894	1.00	21,894	1.00
ADMIN SUPPORT ASSISTANT	134,999	4.69	145,482	5.00	148,381	5.00	148,381	5.00
LEAD ADMIN SUPPORT ASSISTANT	64,848	1.92	68,345	2.00	68,345	2.00	68,345	2.00
ADMIN SUPPORT PROFESSIONAL	69,842	1.92	128,278	3.00	128,278	3.00	128,278	3.00
PROGRAM SPECIALIST	30,351	0.65	31,988	0.68	31,988	0.68	31,988	0.68
PROGRAM COORDINATOR	120,642	1.92	129,037	2.00	129,037	2.00	129,037	2.00
PROGRAM MANAGER	164	0.00	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	53,302	0.96	105,891	2.00	102,981	1.95	102,981	1.95
STORES/WAREHOUSE ASSOCIATE	30,304	0.96	31,937	1.00	31,937	1.00	31,937	1.00
AGENCY BUDGET SENIOR ANALYST	150,965	2.88	159,105	3.00	159,105	3.00	159,105	3.00
ACCOUNTS CLERK	30,304	0.96	31,937	1.00	31,937	1.00	31,937	1.00
ACCOUNTANT	210,618	4.97	308,110	7.89	290,742	7.23	290,742	7.23
INTERMEDIATE ACCOUNTANT	238,179	4.49	277,609	5.00	334,010	6.00	334,010	6.00
ACCOUNTANT SUPERVISOR	332,365	4.66	356,467	5.00	292,210	4.08	292,210	4.08
ACCOUNTANT MANAGER	80,838	0.96	85,197	1.00	85,197	1.00	85,197	1.00
LEAD AUDITOR	119,697	2.32	153,663	3.00	161,424	3.08	161,424	3.08
AUDITOR SUPERVISOR	59,990	0.96	63,225	1.00	63,225	1.00	63,225	1.00
AUDITOR MANAGER	64,852	0.96	68,348	1.00	68,348	1.00	68,348	1.00
PROCUREMENT ANALYST	33,019	0.77	44,421	1.00	44,421	1.00	44,421	1.00
PROCUREMENT SPECIALIST	48,912	0.96	51,549	1.00	51,549	1.00	51,549	1.00
PROCUREMENT SUPERVISOR	26,943	0.51	53,821	1.00	59,526	1.00	59,526	1.00
PROCUREMENT MANAGER	69,096	0.96	72,821	1.00	72,821	1.00	72,821	1.00

1/16/22 12:41

im_didetail

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
HUMAN RESOURCES GENERALIST	76,622	1.92	87,145	2.00	87,145	2.00	87,145	2.00
HUMAN RESOURCES SPECIALIST	41,878	0.77	49,803	0.96	64,882	1.16	64,882	1.16
HUMAN RESOURCES MANAGER	71,762	0.95	69,966	1.00	81,810	1.14	81,810	1.14
LEGAL ASSISTANT	33,125	0.80	0	0.00	37,750	0.89	37,750	0.89
SR NON-COMMISSION INVESTIGATOR	1,008,720	23.01	1,109,468	26.00	1,120,265	25.48	1,120,265	25.48
NON-COMMSSN INVESTIGATOR SPV	325,596	5.75	343,148	6.00	377,138	6.00	377,138	6.00
INVESTIGATIONS MANAGER	212,030	2.87	223,461	3.00	216,079	2.79	216,079	2.79
DRIVER	27,106	0.96	28,567	1.00	28,567	1.00	28,567	1.00
TOTAL - PS	5,603,867	103.23	6,037,557	120.55	6,588,425	126.55	6,588,425	126.55
TRAVEL, IN-STATE	34,618	0.00	171,450	0.00	169,150	0.00	169,150	0.00
TRAVEL, OUT-OF-STATE	15	0.00	2,093	0.00	2,093	0.00	2,093	0.00
SUPPLIES	94,767	0.00	154,026	0.00	154,026	0.00	154,026	0.00
PROFESSIONAL DEVELOPMENT	16,138	0.00	35,027	0.00	35,027	0.00	35,027	0.00
COMMUNICATION SERV & SUPP	83,748	0.00	130,580	0.00	131,880	0.00	131,880	0.00
PROFESSIONAL SERVICES	532,918	0.00	554,213	0.00	513,345	0.00	513,345	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	13,000	0.00	13,000	0.00	13,000	0.00
M&R SERVICES	46,804	0.00	62,500	0.00	62,500	0.00	62,500	0.00
OFFICE EQUIPMENT	5,594	0.00	10,572	0.00	10,572	0.00	10,572	0.00
OTHER EQUIPMENT	27,262	0.00	37,136	0.00	38,136	0.00	38,136	0.00
BUILDING LEASE PAYMENTS	250	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	18,491	0.00	13,827	0.00	13,827	0.00	13,827	0.00
TOTAL - EE	860,605	0.00	1,185,124	0.00	1,144,256	0.00	1,144,256	0.00
PROGRAM DISTRIBUTIONS	0	0.00	4,000,000	0.00	3,490,000	0.00	3,490,000	0.00
TOTAL - PD	0	0.00	4,000,000	0.00	3,490,000	0.00	3,490,000	0.00
GRAND TOTAL	\$6,464,472	103.23	\$11,222,681	120.55	\$11,222,681	126.55	\$11,222,681	126.55
GENERAL REVENUE	\$5,159,651	88.24	\$9,387,657	101.65	\$9,387,657	107.65	\$9,387,657	107.65
FEDERAL FUNDS	\$1,304,821	14.99	\$1,835,024	18.90	\$1,835,024	18.90	\$1,835,024	18.90
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/22 12:41

im_didetail

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.015

Program Name: Administration (Operational Support)

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

1a. What strategic priority does this program address?

We will support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorders and developmental disabilities. Agency is adaptable and responsive.

1b. 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 use disorders, 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 Disaster Services** conducts planning and development activities to support a coordinated mental health response for Missourians in disaster situations. The office oversees the "Show Me Hope" program, a free crisis counseling program in response to federally declared disasters sponsored by the Federal Emergency Management Agency (FEMA) and the Substance Abuse and Mental Health Services Administration (SAMHSA).

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; **Constituent Services** which represents consumers and family viewpoints in decision and policy development and ensures client rights are not violated; and the **Investigations Unit** which is responsible for conducting abuse and neglect investigations.

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.

The **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.

Operational Support core includes funding for procurement and implementation of an Electronic Health Records (EHR) System. The EHR will be used in all of the department's hospitals and facilities.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.015

Program Name: Administration (Operational Support)

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

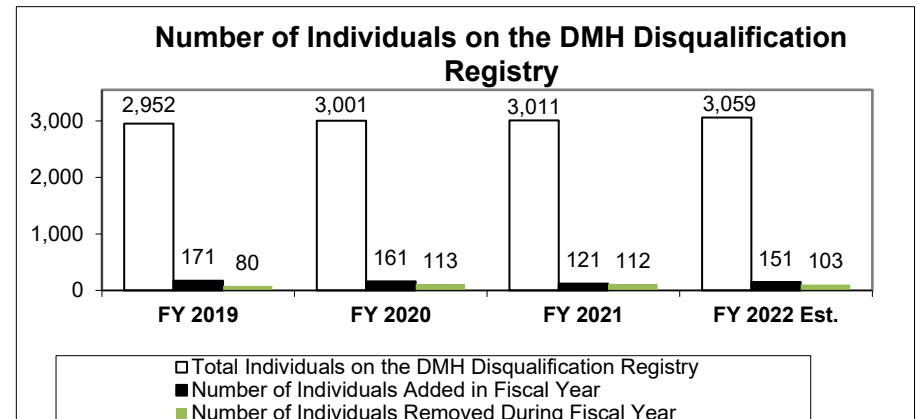
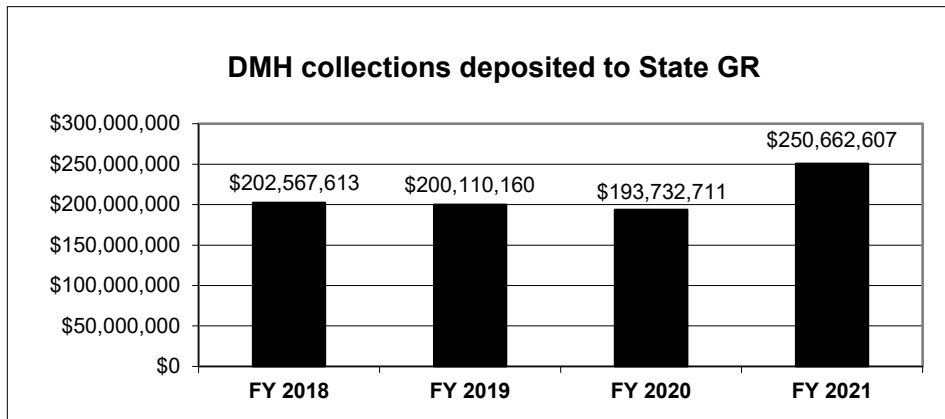
2a. Provide an activity measure(s) for the program.

Clients/Individuals Served					
Division	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 Proj.
ADA	63,755	63,258	59,750	58,155	69,852
CPS	80,386	83,539	84,802	84,617	89,408
DD	38,217	39,220	40,097	40,130	40,130

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.



Note: Due to new individuals being added to the list and a number of individuals being removed from the list, the overall total will fluctuate.

PROGRAM DESCRIPTION

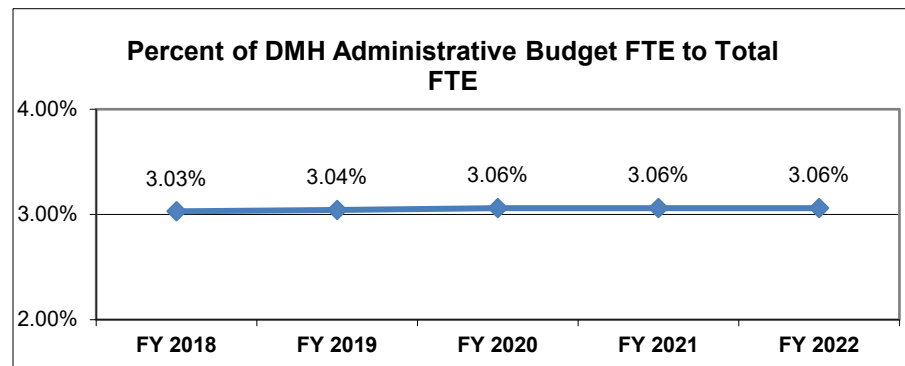
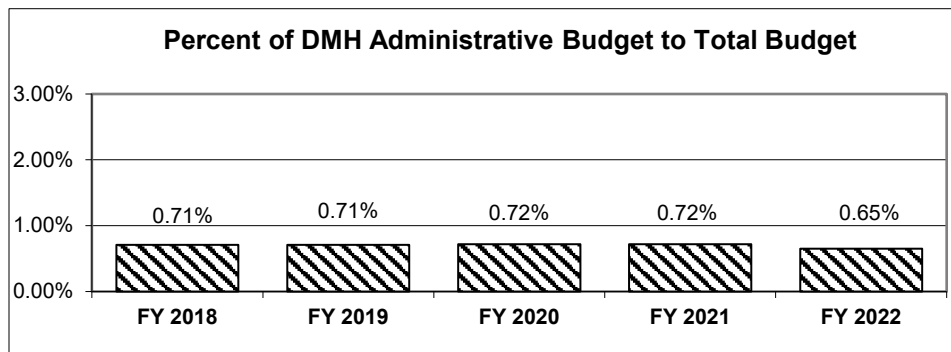
Department: **Mental Health**

HB Section(s): 10.015

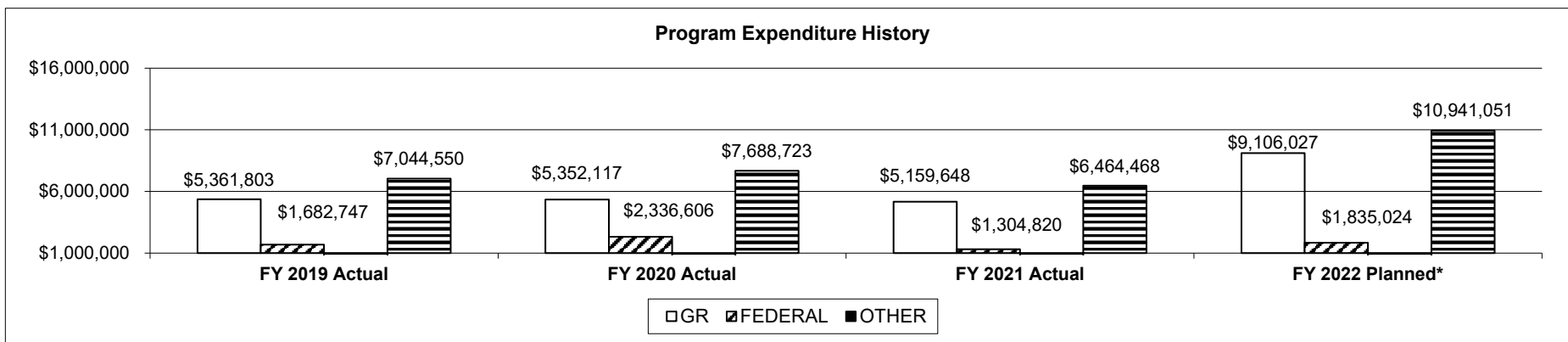
Program Name: **Administration (Operational Support)**

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

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* FY 2022 includes \$4M funding for procurement and implementation of an Electronic Health Records (EHR) System, used in all of the department's hospitals and facilities.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.015

Program Name: Administration (Operational Support)

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

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

Not applicable.

5. 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.

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

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

7. 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.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65118C & 65119C
Division:	Office of Director		
Core:	COVID-19 Grants	HB Section	10.020

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	84,309	0	84,309	PS	0	84,309	0	84,309
EE	0	0	0	0	EE	0	0	0	0
PSD	0	6,200,000	0	6,200,000	PSD	0	6,200,000	0	6,200,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	6,284,309	0	6,284,309	Total	0	6,284,309	0	6,284,309
FTE	0.00	2.50	0.00	2.50	FTE	0.00	2.50	0.00	2.50

Est. Fringe	0	65,253	0	65,253
--------------------	---	--------	---	--------

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

Est. Fringe	0	65,253	0	65,253
--------------------	---	--------	---	--------

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

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

This core item includes federal grant funding the department received as part of the federal government's response to the COVID-19 pandemic.

The Emergency SAMHSA COVID-19 Grant funding addresses the needs of individuals with mental health and substance use disorders (co-occurring disorders) impacted by the COVID-19 pandemic. The program enhances Missouri's delivery of direct treatment services through telehealth and will focus on meeting the needs of healthcare professionals who need mental health care due to COVID-19. The effective dates for the grant are 4/20/20 - 5/31/23 with a no-cost extension.

The COVID-19 Crisis Counseling Grant funds crisis counseling services through Community Mental Health Centers when there is a Presidential Disaster Declaration. All Missouri counties are eligible for these services because of a statewide disaster declaration due to COVID-19. The effective dates for the grant are 9/15/20 - 3/14/22.

CORE DECISION ITEM

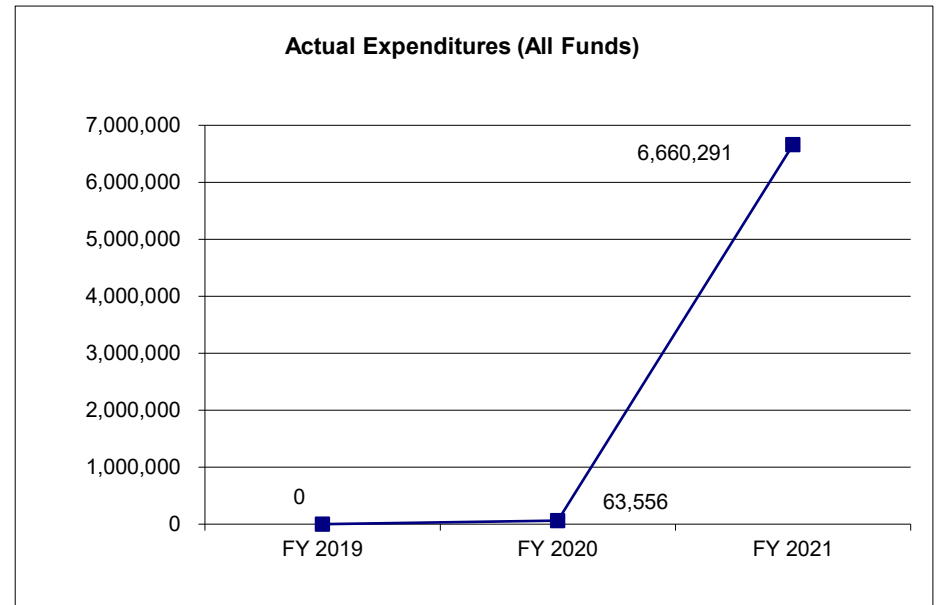
Department: Mental Health	Budget Unit 65118C & 65119C
Division: Office of Director	
Core: COVID-19 Grants	HB Section 10.020

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

Not applicable.

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	2,000,000	22,000,000	13,843,165
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	2,000,000	22,000,000	13,843,165
Actual Expenditures (All Funds)	0	63,556	6,660,291	N/A
Unexpended (All Funds)	0	1,936,444	15,339,709	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1,936,444	15,339,709	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



*Current Year restricted amount is as of January 19, 2022.

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

- NOTES:**
- (1) The SAMHSA COVID-19 grant of \$2,000,000 was awarded 4/16/2020 and the grant period is 4/20/2020 – 5/31/23.
 - (2) FY 21 appropriation includes the \$2,000,000 SAMHSA COVID-19 grant and the \$20,000,000 COVID-19 Crisis Counseling grant. FY 21 lapse is due to COVID-19 challenges (staffing/billing/travel), narrow diagnostic criteria and eligibility, and consumer engagement struggles.
 - (3) FY 22 appropriation includes remaining authority after past spending, extensions, and pay plan.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
COVID CRISIS COUNSELING**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	13.00	0	643,165	0	643,165	
			PD	0.00	0	10,000,000	0	10,000,000	
			Total	13.00	0	10,643,165	0	10,643,165	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	152	6890	PS	(10.50)	0	(558,856)	0	(558,856)	Reduction of one-time funding for COVID-19 Crisis Counseling Grant.
1x Expenditures	152	6891	PD	0.00	0	(5,000,000)	0	(5,000,000)	Reduction of one-time funding for COVID-19 Crisis Counseling Grant.
Core Reallocation	160	6891	EE	0.00	0	5,000,000	0	5,000,000	Reallocation from PSD to EE to align with anticipated spending.
Core Reallocation	160	6891	PD	0.00	0	(5,000,000)	0	(5,000,000)	Reallocation from PSD to EE to align with anticipated spending.
			NET DEPARTMENT CHANGES	(10.50)	0	(5,558,856)	0	(5,558,856)	
DEPARTMENT CORE REQUEST									
			PS	2.50	0	84,309	0	84,309	
			EE	0.00	0	5,000,000	0	5,000,000	
			PD	0.00	0	0	0	0	
			Total	2.50	0	5,084,309	0	5,084,309	
GOVERNOR'S RECOMMENDED CORE									
			PS	2.50	0	84,309	0	84,309	
			EE	0.00	0	5,000,000	0	5,000,000	
			PD	0.00	0	0	0	0	
			Total	2.50	0	5,084,309	0	5,084,309	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SAMHSA COVID-19 GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	3,200,000	0	3,200,000	
	Total	0.00	0	3,200,000	0	3,200,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	154 6876 PD	0.00	0	(2,000,000)	0	(2,000,000)	Reduction of one-time funding for SAMHSA COVID-19 Grant.
	NET DEPARTMENT CHANGES	0.00	0	(2,000,000)	0	(2,000,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,200,000	0	1,200,000	
	Total	0.00	0	1,200,000	0	1,200,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,200,000	0	1,200,000	
	Total	0.00	0	1,200,000	0	1,200,000	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COVID CRISIS COUNSELING								
CORE								
PERSONAL SERVICES								
DMH FEDERAL STIMULUS	280,500	4.50	643,165	13.00	84,309	2.50	84,309	2.50
TOTAL - PS	280,500	4.50	643,165	13.00	84,309	2.50	84,309	2.50
EXPENSE & EQUIPMENT								
DMH FEDERAL STIMULUS	5,378,937	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - EE	5,378,937	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
PROGRAM-SPECIFIC								
DMH FEDERAL STIMULUS	0	0.00	10,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	10,000,000	0.00	0	0.00	0	0.00
TOTAL	5,659,437	4.50	10,643,165	13.00	5,084,309	2.50	5,084,309	2.50
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
DMH FEDERAL STIMULUS	0	0.00	0	0.00	781	0.00	781	0.00
TOTAL - PS	0	0.00	0	0.00	781	0.00	781	0.00
TOTAL	0	0.00	0	0.00	781	0.00	781	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DMH FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	4,942	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,942	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,942	0.00
GRAND TOTAL	\$5,659,437	4.50	\$10,643,165	13.00	\$5,085,090	2.50	\$5,090,032	2.50

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAMHSA COVID-19 GRANT								
CORE								
PROGRAM-SPECIFIC								
DMH FEDERAL STIMULUS	1,000,852	0.00	3,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL - PD	1,000,852	0.00	3,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	1,000,852	0.00	3,200,000	0.00	1,200,000	0.00	1,200,000	0.00
GRAND TOTAL	\$1,000,852	0.00	\$3,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COVID CRISIS COUNSELING								
CORE								
SALARIES & WAGES	0	0.00	558,856	10.50	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	39,791	0.53	9,917	0.50	9,917	0.50	9,917	0.50
MISCELLANEOUS PROFESSIONAL	78,035	1.31	37,815	0.50	37,815	0.50	37,815	0.50
SPECIAL ASST OFFICIAL & ADMSTR	42,083	0.42	11,886	0.50	11,886	0.50	11,886	0.50
SPECIAL ASST PROFESSIONAL	120,591	2.24	8,681	0.50	8,681	0.50	8,681	0.50
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	2,571	0.00	2,571	0.00	2,571	0.00
PROGRAM SPECIALIST	0	0.00	8,999	0.50	8,999	0.50	8,999	0.50
PROGRAM MANAGER	0	0.00	4,440	0.00	4,440	0.00	4,440	0.00
TOTAL - PS	280,500	4.50	643,165	13.00	84,309	2.50	84,309	2.50
TRAVEL, IN-STATE	2,226	0.00	0	0.00	3,000	0.00	3,000	0.00
SUPPLIES	5,515	0.00	0	0.00	7,000	0.00	7,000	0.00
COMMUNICATION SERV & SUPP	1,407	0.00	0	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL SERVICES	5,345,167	0.00	0	0.00	4,957,000	0.00	4,957,000	0.00
OTHER EQUIPMENT	24,622	0.00	0	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	5,378,937	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	10,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	10,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,659,437	4.50	\$10,643,165	13.00	\$5,084,309	2.50	\$5,084,309	2.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$5,659,437	4.50	\$10,643,165	13.00	\$5,084,309	2.50	\$5,084,309	2.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAMHSA COVID-19 GRANT								
CORE								
PROGRAM DISTRIBUTIONS	1,000,852	0.00	3,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL - PD	1,000,852	0.00	3,200,000	0.00	1,200,000	0.00	1,200,000	0.00
GRAND TOTAL	\$1,000,852	0.00	\$3,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,000,852	0.00	\$3,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65113C
Division:	Office of Director		
Core:	Staff Training	HB Section	10.025

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	191,301	0	191,301	PS	0	191,301	0	191,301
EE	357,925	841,709	0	1,199,634	EE	357,925	841,709	0	1,199,634
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	357,925	1,033,010	0	1,390,935	Total	357,925	1,033,010	0	1,390,935

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------	------------	-------------	-------------	-------------	-------------

Est. Fringe	0	64,124	0	64,124
--------------------	---	--------	---	--------

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

Est. Fringe	0	64,124	0	64,124
--------------------	---	--------	---	--------

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

Other Funds: None.

Other Funds: None.

2. 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 website.

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 use 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.

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

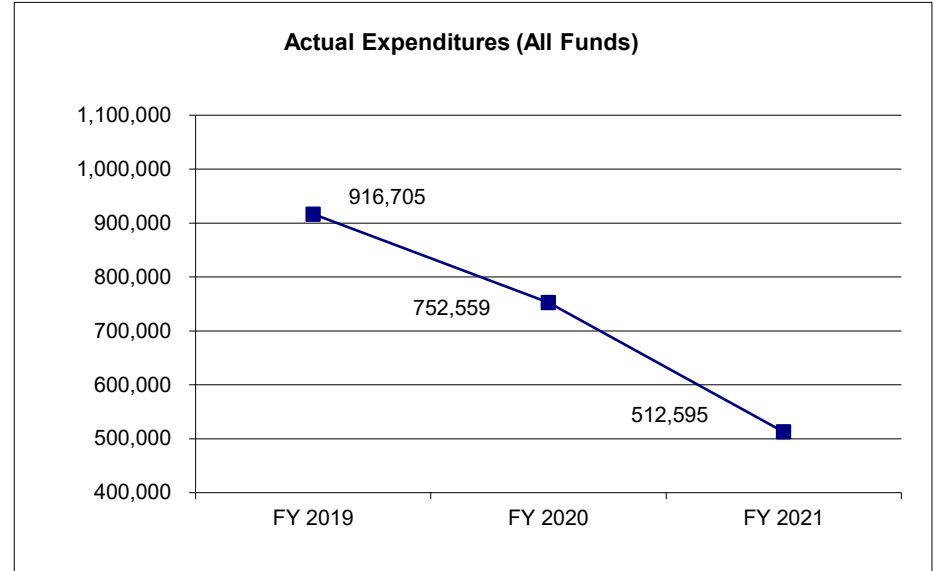
Staff Training

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65113C
Division:	Office of Director		
Core:	Staff Training	HB Section	10.025

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,805,886	2,814,644	1,794,574	1,796,995
Less Reverted (All Funds)	(10,725)	(10,725)	(10,732)	(10,738)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,795,161	2,803,919	1,783,842	1,786,257
Actual Expenditures (All Funds)	916,705	752,559	512,595	N/A
Unexpended (All Funds)	1,878,456	2,051,360	1,271,247	N/A
Unexpended, by Fund:				
General Revenue	7,422	74,870	112,730	N/A
Federal	1,741,964	1,819,917	1,158,517	N/A
Other	129,070	156,573	0	N/A
	(1)	(2)	(2), (3)	



*Current Year restricted amount is as of January 19, 2022.

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

NOTES:

- (1)** FY 19 GR lapse was due to end of fiscal year cancellations of trainings due to flooding and tornado.
- (2)** FY 20/21 GR lapse was due to reduced FY 20 4th quarter allotments (\$10,444), agency reserve (\$50,000) and cancellation of FY 20/21 trainings due to COVID-19.
- (3)** \$854,295 excess appropriation authority related to the "Caring for Missourians" initiative was core reduced in FY 21.

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	197,361	0	197,361	
		EE	0.00	357,925	1,241,709	0	1,599,634	
		Total	0.00	357,925	1,439,070	0	1,796,995	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	162 3109	PS	0.00	0	(6,060)	0	(6,060)	Reduce Caring for Missouriians PS and E&E to align with anticipated spending.
Core Reduction	162 3110	EE	0.00	0	(400,000)	0	(400,000)	Reduce Caring for Missouriians PS and E&E to align with anticipated spending.
		NET DEPARTMENT CHANGES	0.00	0	(406,060)	0	(406,060)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	191,301	0	191,301	
		EE	0.00	357,925	841,709	0	1,199,634	
		Total	0.00	357,925	1,033,010	0	1,390,935	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	191,301	0	191,301	
		EE	0.00	357,925	841,709	0	1,199,634	
		Total	0.00	357,925	1,033,010	0	1,390,935	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	173,897	8.67	197,361	0.00	191,301	0.00	191,301	0.00
TOTAL - PS	173,897	8.67	197,361	0.00	191,301	0.00	191,301	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	234,248	0.00	357,925	0.00	357,925	0.00	357,925	0.00
DEPT MENTAL HEALTH	104,057	0.00	1,241,709	0.00	841,709	0.00	841,709	0.00
TOTAL - EE	338,305	0.00	1,599,634	0.00	1,199,634	0.00	1,199,634	0.00
TOTAL	512,202	8.67	1,796,995	0.00	1,390,935	0.00	1,390,935	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,894	0.00	1,894	0.00
TOTAL - PS	0	0.00	0	0.00	1,894	0.00	1,894	0.00
TOTAL	0	0.00	0	0.00	1,894	0.00	1,894	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	10,626	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,626	0.00
TOTAL	0	0.00	0	0.00	0	0.00	10,626	0.00
Learning Management System - 1650005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	431,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	431,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	431,000	0.00
GRAND TOTAL	\$512,202	8.67	\$1,796,995	0.00	\$1,392,829	0.00	\$1,834,455	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 65113C	DEPARTMENT: DEPARTMENT OF MENTAL HEALTH
BUDGET UNIT NAME: STAFF TRAINING	
HOUSE BILL SECTION: 10.025	DIVISION: DIRECTOR'S OFFICE

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

STAFF TRAINING:
Ten percent (10%) flexibility is allowed from personal service to expense and equipment.

CARING FOR MISSOURIANS MENTAL HEALTH INITIATIVE:
Ten percent (15%) flexibility is allowed from personal service to expense and equipment.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None used.	None used.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
SALARIES & WAGES	0	0.00	191,301	0.00	191,301	0.00	191,301	0.00
REGISTERED NURSE	222	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	5,000	0.10	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	28,915	0.10	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	1,518	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	801	0.01	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	1,950	0.13	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	128,172	8.05	6,060	0.00	0	0.00	0	0.00
SPECIAL PROGRAM PARTICIPANT	3,250	0.21	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	4,069	0.06	0	0.00	0	0.00	0	0.00
TOTAL - PS	173,897	8.67	197,361	0.00	191,301	0.00	191,301	0.00
TRAVEL, IN-STATE	3,659	0.00	63,759	0.00	58,759	0.00	58,759	0.00
TRAVEL, OUT-OF-STATE	0	0.00	45,130	0.00	30,130	0.00	30,130	0.00
SUPPLIES	14,484	0.00	17,560	0.00	21,560	0.00	21,560	0.00
PROFESSIONAL DEVELOPMENT	194,823	0.00	643,287	0.00	517,287	0.00	517,287	0.00
PROFESSIONAL SERVICES	36,964	0.00	762,188	0.00	500,188	0.00	500,188	0.00
M&R SERVICES	87,516	0.00	52,000	0.00	54,000	0.00	54,000	0.00
OTHER EQUIPMENT	859	0.00	1,000	0.00	3,000	0.00	3,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,350	0.00	2,350	0.00	2,350	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,658	0.00	1,658	0.00	1,658	0.00
MISCELLANEOUS EXPENSES	0	0.00	10,702	0.00	10,702	0.00	10,702	0.00
TOTAL - EE	338,305	0.00	1,599,634	0.00	1,199,634	0.00	1,199,634	0.00
GRAND TOTAL	\$512,202	8.67	\$1,796,995	0.00	\$1,390,935	0.00	\$1,390,935	0.00
GENERAL REVENUE	\$234,248	0.00	\$357,925	0.00	\$357,925	0.00	\$357,925	0.00
FEDERAL FUNDS	\$277,954	8.67	\$1,439,070	0.00	\$1,033,010	0.00	\$1,033,010	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

1/16/22 12:41

im_didetail

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.025

Program Name: Staff Training

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

1a. What strategic priority does this program address?

Strengthen DMH and contracted workforce.

1b. What does this program do?

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

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

DMH also manages *Caring for Missourians' Mental Health*, an initiative that addresses the state's mental health workforce crisis through several training components contracted with Missouri's two-year colleges and four-year universities. DMH enters into contracts with higher education institutions to expand high-demand programs and offer financial support to students. DMH provides tuition reimbursement, loan forgiveness, and residency support to trainees in exchange for comparable years of employment at DMH or DMH-approved providers.

2a. Provide an activity measure(s) for the program.

Percentage of DMH mandatory staff training through the Missouri Employee Learning System (MELS)*					
FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Proj.	FY 2023 Proj.	FY 2024 Proj.
100%	100%	100%	100%	100%	100%

* All staff, including those in facilities

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.025

Program Name: Staff Training

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

Percentage of new Investigation Unit staff trained on abuse and neglect investigation process					
FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Actual	Actual	Actual	Proj.	Proj.	Proj.
100%	100%	100%	100%	100%	100%

Number of DMH employees provided client/consumer safety related training (not MELS)					
FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Actual	Actual	Actual	Proj.	Proj.	Proj.
2260	1666	1539	2000	2000	2000

* Fewer employees were trained in FY20 and FY21 due to COVID related training cancellations.

2b. Provide a measure(s) of the program's quality.

E-learning training completion rate*					
FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Actual	Actual	Actual	Proj.	Proj.	Proj.
97%	100%	100%	100%	100%	100%

* Of those enrolled, including in facilities

E-learning mandatory training pass rate*					
FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Actual	Actual	Actual	Proj.	Proj.	Proj.
100%	100%	100%	100%	100%	100%

* Of those trainings that are completed and require a quiz.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.025

Program Name: Staff Training

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

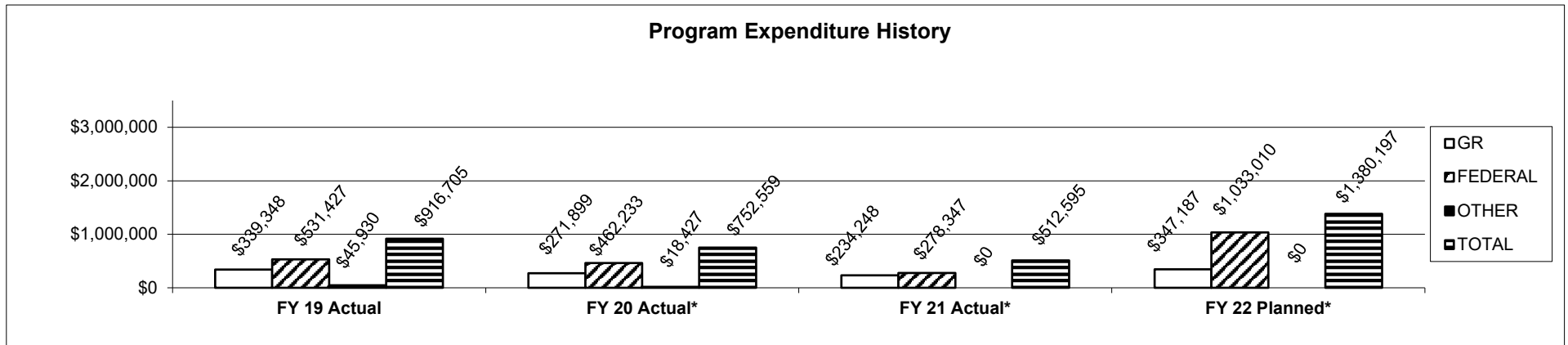
2c. Provide a measure(s) of the program's impact.

Number of workers' comp injuries					
FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Proj.	FY 2023 Proj.	FY 2024 Proj.
861	800	775	500	400	400

2d. Provide a measure(s) of the program's efficiency.

On average, a DMH employee is required to take 12 courses annually, primarily through MELS. These department and division-wide safety programs ensure the department and its facilities' employees hold a measure of competency within their work environment. The online courses continue to be made available on all shifts and assigned as workload permits, so not only is there a significant cost savings when compared to external training vendors, but MELS also allows facilities to provide training in a more efficient manner. In addition, facilities are now utilizing in-house knowledge experts in the creation of trainings offering DMH workers more relevant trainings, further increasing overall efficiency and cost savings.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* FY 22 reflects the remaining planned expenditure of the funding. Due to COVID-related training cancellations and restrictions, FY 20 and FY 21 expenditures were limited.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.025

Program Name: Staff Training

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

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

Mental Health Earnings Fund (MHEF) - 0288.

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

Not applicable.

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

No.

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

No.

NEW DECISION ITEM

RANK: _____ OF _____

Department: <u>Mental Health</u>	Budget Unit <u>65113C</u>
Division: <u>Staff Training</u>	
DI Name: <u>Learning Management System</u> DI# <u>1650005</u>	HB Section <u>10.025</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

	GR	Federal	Other	Total
	PS	0	0	0
EE	431,000	0	0	431,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	431,000	0	0	431,000
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.

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.
Non-Counts: None.

Other Funds: None.
Non-Counts: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Learning Management System is a training platform to enhance training and outcomes for all the Department of Mental Health (DMH) employees located in the 24/7 facilities. The Learning Management System allows employees access to training and learning paths with all the content available in one system. The Learning Management system will align with the department's performance goals to help save time and training costs. The training tools available will help DMH 24/7 facility staff provide better care with higher performance outcomes.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit 65113C
Division: Staff Training	
DI Name: Learning Management System DI# 1650005	HB Section 10.025

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.)

DMH requests funding to replace the department's current Missouri Employee Learning System (MELS) training system with the a new platform removing DMH state facilities and others from relying on department developed training to meet certification standards.

HB Section	Approp	Type	Fund	Amount
10.025 Staff Training	4170	EE	4170	\$431,000
			Total	<u>\$431,000</u>

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit 65113C
Division: Staff Training	
DI Name: Learning Management System DI# 1650005	HB Section 10.025

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
BOBC 800 Program Distributions	0		0		0		0		0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

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
BOBC 800 Program Distributions	431,000		0		0		431,000		130,000
Total EE	<u>431,000</u>		<u>0</u>		<u>0</u>		<u>431,000</u>		<u>130,000</u>
Grand Total	<u>431,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>431,000</u>	<u>0.0</u>	<u>130,000</u>

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit 65113C
Division: Staff Training	
DI Name: Learning Management System DI# 1650005	HB Section 10.025

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

6a. Provide an activity measure(s) for the program.

Once the Learning Management System is implemented, employees will have access to a training platform that can deliver personalized learning plans. It will allow employees to meet license and certification requirements and provide them for opportunities for professional growth. It will be a key factor for DMH to improve care delivery and performance

6b. Provide a measure(s) of the program's quality.

After implementation of the Learning Management System, employees will have access to trainings that expose new ideas and strategies that will enhance the quality of care they provide. Better quality of care will lead to better performance outcomes for DMH.

6c. Provide a measure(s) of the program's impact.

The Learning Management System will allow employees to access trainings at the facility which frees up valuable time away from the facility to attend trainings. The trainings are tailored to the employee needs and appropriate for the level of each employee.

6d. Provide a measure(s) of the program's efficiency.

The Learning Management System is a training platform that will meet employee needs and provide performance metrics to deliver personalized learning plans based on specific knowledge gaps and will save staff time away from the facility.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Learning Management System will improve learning quality and provide better training across all of DMH 24/7 facilities. The training is up to date and employees have access to training to meet their needs. Employees can access a variety of training modules and can have access to transcripts and credentials all in one-place.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
Learning Management System - 1650005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	431,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	431,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$431,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$431,000	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

CORE DECISION ITEM

Department: Mental Health	Budget Unit <u>65130C & 65131C</u>
Division: Office of Director	
Core: Refunds	HB Section <u>10.030</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	205,000	250,000	235,500	690,500
TRF	0	0	25,000	25,000
Total	205,000	250,000	260,500	715,500
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; Mental Health Local Tax Match Fund (MHLTFM) (0930) \$150,000; Debt Offset Escrow (DOE) (0753) \$25,000; Hab Center Room and Board (HCRB) (0435) \$10,000

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	205,000	250,000	235,500	690,500
TRF	0	0	25,000	25,000
Total	205,000	250,000	260,500	715,500
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; Mental Health Local Tax Match Fund (MHLTFM) (0930) \$150,000; Debt Offset Escrow (DOE) (0753) \$25,000; Hab Center Room and Board (HCRB) (0435) \$10,000

CORE DECISION ITEM

Department: Mental Health	Budget Unit <u>65130C & 65131C</u>
Division: Office of Director	
Core: Refunds	HB Section <u>10.030</u>

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.

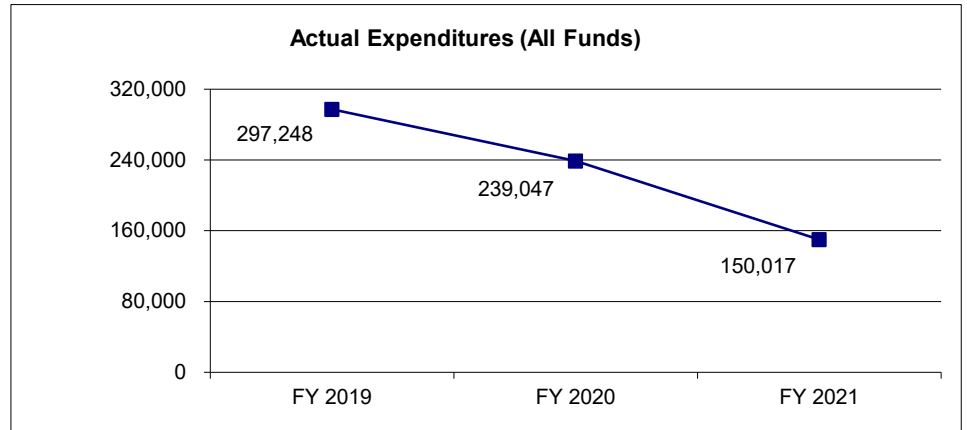
In addition, a separate appropriation for the Debt Offset Escrow Fund allows the Department the ability to intercept tax refunds to clear debts owed for services delivered in state-operated hospitals.

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

Not applicable.

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	715,600	715,500	715,500	715,500
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	715,600	715,500	715,500	715,500
Actual Expenditures (All Funds)	297,248	239,047	150,017	N/A
Unexpended (All Funds)	418,352	476,453	565,483	N/A
Unexpended, by Fund:				
General Revenue	201,230	149,529	203,534	N/A
Federal	134,132	160,233	135,597	N/A
Other	82,991	166,691	226,352	N/A
	(1)	(1)	(1)	



*Current Year restricted amount is as of January 19, 2022.

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

NOTES:

(1) Expenditures increased because of large one-time tax and grant related refunds.

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	205,000	250,000	235,500	690,500	
	Total	0.00	205,000	250,000	235,500	690,500	
DEPARTMENT CORE REQUEST							
	PD	0.00	205,000	250,000	235,500	690,500	
	Total	0.00	205,000	250,000	235,500	690,500	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	205,000	250,000	235,500	690,500	
	Total	0.00	205,000	250,000	235,500	690,500	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DEBT OFFSET ESCROW TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,466	0.00	205,000	0.00	205,000	0.00	205,000	0.00
DEPT MENTAL HEALTH	114,403	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	32,431	0.00	50,000	0.00	50,000	0.00	50,000	0.00
HABILITATION CENTER ROOM & BRD	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
INMATE	0	0.00	100	0.00	100	0.00	100	0.00
MENTAL HEALTH TRUST	480	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	148,780	0.00	690,500	0.00	690,500	0.00	690,500	0.00
TOTAL	148,780	0.00	690,500	0.00	690,500	0.00	690,500	0.00
GRAND TOTAL	\$148,780	0.00	\$690,500	0.00	\$690,500	0.00	\$690,500	0.00

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW TRANSFER								
CORE								
FUND TRANSFERS								
DEBT OFFSET ESCROW	1,237	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - TRF	1,237	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	1,237	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$1,237	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 65130C	DEPARTMENT: DEPARTMENT OF MENTAL HEALTH
BUDGET UNIT NAME: REFUNDS	
HOUSE BILL SECTION: 10.030	DIVISION: DIRECTOR'S OFFICE

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

Twenty-five percent (25%) flexibility is allowed between federal and other funds.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None used.	None used.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	148,780	0.00	690,500	0.00	690,500	0.00	690,500	0.00
TOTAL - PD	148,780	0.00	690,500	0.00	690,500	0.00	690,500	0.00
GRAND TOTAL	\$148,780	0.00	\$690,500	0.00	\$690,500	0.00	\$690,500	0.00
GENERAL REVENUE	\$1,466	0.00	\$205,000	0.00	\$205,000	0.00	\$205,000	0.00
FEDERAL FUNDS	\$114,403	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
OTHER FUNDS	\$32,911	0.00	\$235,500	0.00	\$235,500	0.00	\$235,500	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW TRANSFER								
CORE								
TRANSFERS OUT	1,237	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - TRF	1,237	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$1,237	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	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	\$1,237	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 65132C
Division: Office of Director	
Core: Abandoned Fund Account Transfer	HB Section: 10.035

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	100,000	100,000	TRF	0	0	100,000	100,000
Total	0	0	100,000	100,000	Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds: Abandoned Fund Account (0863) \$100,000

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, 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

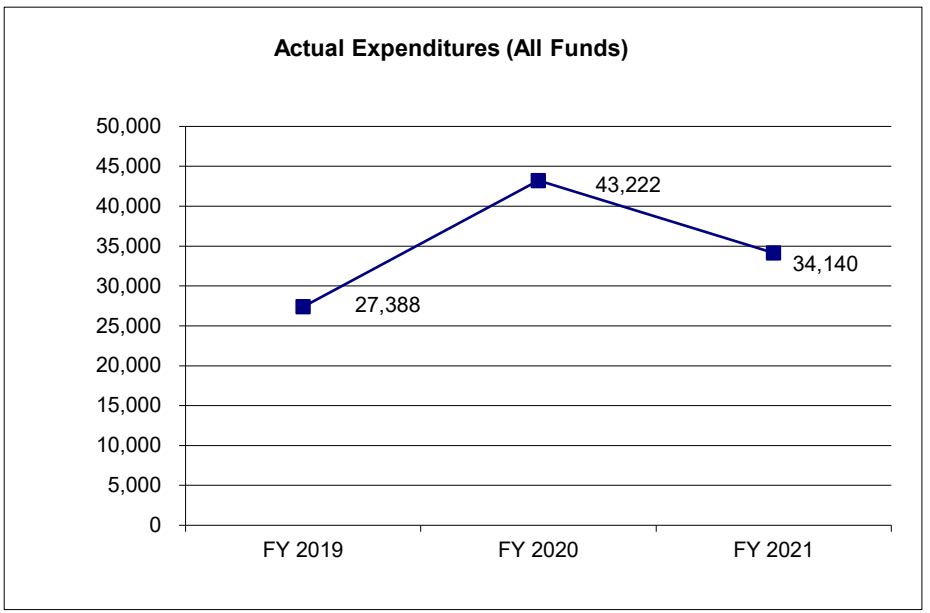
Department: Mental Health	Budget Unit 65132C
Division: Office of Director	
Core: Abandoned Fund Account Transfer	HB Section 10.035

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

Not applicable.

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	100,000	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)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	27,388	43,222	34,140	N/A
Unexpended (All Funds)	72,612	56,778	65,860	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	72,612	56,778	65,860	N/A



*Current Year restricted amount is as of January 19, 2022.

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
ABANDONED FUND TRANSFER**

5. CORE RECONCILIATION DETAIL

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

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABANDONED FUND TRANSFER								
CORE								
FUND TRANSFERS								
ABANDONED FUND ACCOUNT	34,140	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	34,140	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	34,140	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$34,140	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABANDONED FUND TRANSFER								
CORE								
TRANSFERS OUT	34,140	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	34,140	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$34,140	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	\$34,140	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

Department: Mental Health	Budget Unit <u>65135C</u>
Division: Office of Director	
Core: Mental Health Trust Fund	HB Section <u>10.040</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request				FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	477,061	477,061	PS	0	0	477,061	477,061
EE	0	0	1,700,000	1,700,000	EE	0	0	1,700,000	1,700,000
PSD	0	0	225,000	225,000	PSD	0	0	225,000	225,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,402,061	2,402,061	Total	0	0	2,402,061	2,402,061
FTE	0.00	0.00	7.50	7.50	FTE	0.00	0.00	7.50	7.50

Est. Fringe	0	0	270,888	270,888
--------------------	---	---	---------	---------

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

Est. Fringe	0	0	270,888	270,888
--------------------	---	---	---------	---------

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

Other Funds: Mental Health Trust Fund (MHTF) (0926) \$2,402,061 and 7.50 FTE.

Other Funds: Mental Health Trust Fund (MHTF) (0926) \$2,402,061 and 7.50 FTE.

2. CORE DESCRIPTION

The Department of Mental Health (DMH) 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 may receive funding to conduct a variety of evaluation studies, including emerging, new medication studies, as well as other non-federal grant activities.

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

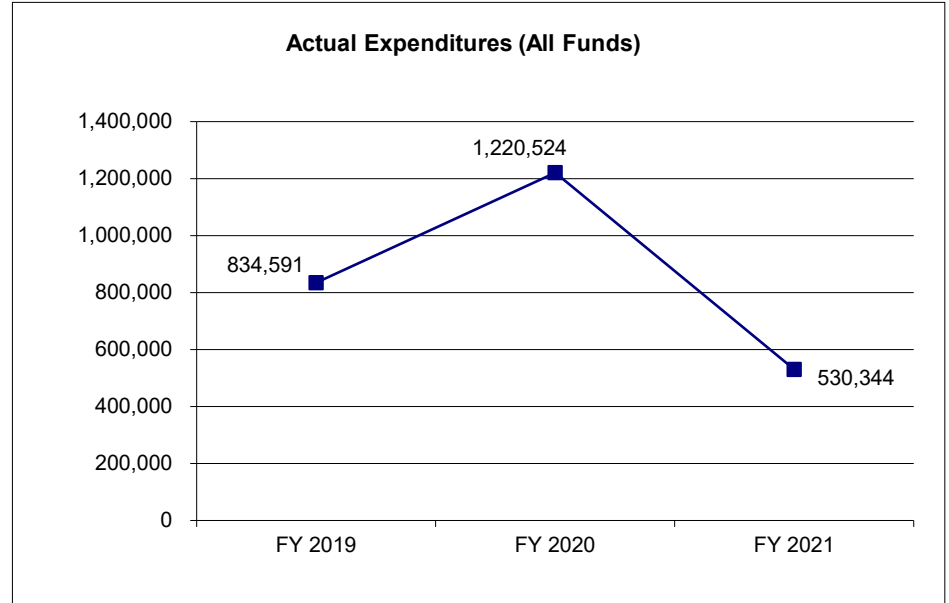
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65135C
Division:	Office of Director		
Core:	Mental Health Trust Fund	HB Section	10.040

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,380,577	2,390,459	2,397,338	2,402,061
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,380,577	2,390,459	2,397,338	2,402,061
Actual Expenditures (All Funds)	834,591	1,220,524	530,344	N/A
Unexpended (All Funds)	1,545,986	1,169,935	1,866,994	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,545,986	1,169,935	1,866,994	N/A
		(1)		



*Current Year restricted amount is as of January 19, 2022.

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

NOTES:
(1) FY 20 expenditures increased due to one-time building repairs and improvements at Northwest Community Services and SEMO MHC.

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	477,061	477,061	
	EE	0.00	0	0	1,700,000	1,700,000	
	PD	0.00	0	0	225,000	225,000	
	Total	7.50	0	0	2,402,061	2,402,061	
DEPARTMENT CORE REQUEST							
	PS	7.50	0	0	477,061	477,061	
	EE	0.00	0	0	1,700,000	1,700,000	
	PD	0.00	0	0	225,000	225,000	
	Total	7.50	0	0	2,402,061	2,402,061	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.50	0	0	477,061	477,061	
	EE	0.00	0	0	1,700,000	1,700,000	
	PD	0.00	0	0	225,000	225,000	
	Total	7.50	0	0	2,402,061	2,402,061	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
CORE								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	104,322	2.49	477,061	7.50	477,061	7.50	477,061	7.50
TOTAL - PS	104,322	2.49	477,061	7.50	477,061	7.50	477,061	7.50
EXPENSE & EQUIPMENT								
MENTAL HEALTH TRUST	328,021	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
TOTAL - EE	328,021	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
PROGRAM-SPECIFIC								
MENTAL HEALTH TRUST	98,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL - PD	98,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL	530,343	2.49	2,402,061	7.50	2,402,061	7.50	2,402,061	7.50
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	0	0.00	0	0.00	4,723	0.00	4,723	0.00
TOTAL - PS	0	0.00	0	0.00	4,723	0.00	4,723	0.00
TOTAL	0	0.00	0	0.00	4,723	0.00	4,723	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	0	0.00	0	0.00	0	0.00	36,555	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,555	0.00
TOTAL	0	0.00	0	0.00	0	0.00	36,555	0.00
GRAND TOTAL	\$530,343	2.49	\$2,402,061	7.50	\$2,406,784	7.50	\$2,443,339	7.50

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
CORE								
RECREATIONAL THER II	1,822	0.04	0	0.00	0	0.00	0	0.00
CARPENTER	54	0.00	0	0.00	0	0.00	0	0.00
STUDENT INTERN	0	0.00	2,975	0.13	2,975	0.13	2,975	0.13
CLIENT/PATIENT WORKER	1,303	0.00	162,684	1.42	162,684	1.42	162,684	1.42
MISCELLANEOUS PROFESSIONAL	0	0.00	113,931	1.27	113,931	1.27	113,931	1.27
THERAPEUTIC SERVICES WORKER	0	0.00	116,718	2.50	116,718	2.50	116,718	2.50
SR THERAPEUTIC SERVICES WORKER	0	0.00	13,470	0.40	13,470	0.40	13,470	0.40
RECREATION/MUSIC THERAPIST	28,135	0.79	19,902	0.60	19,902	0.60	19,902	0.60
RECREATION/MUSIC THERAPIST SPV	71,929	1.63	47,381	1.18	47,381	1.18	47,381	1.18
SPECIALIZED TRADES WORKER	1,079	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	104,322	2.49	477,061	7.50	477,061	7.50	477,061	7.50
TRAVEL, IN-STATE	0	0.00	650	0.00	650	0.00	650	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	50,642	0.00	493,098	0.00	493,098	0.00	493,098	0.00
PROFESSIONAL DEVELOPMENT	1,524	0.00	5,468	0.00	5,468	0.00	5,468	0.00
COMMUNICATION SERV & SUPP	36,156	0.00	73,216	0.00	73,216	0.00	73,216	0.00
PROFESSIONAL SERVICES	54,997	0.00	408,547	0.00	408,547	0.00	408,547	0.00
M&R SERVICES	22,258	0.00	33,689	0.00	33,689	0.00	33,689	0.00
MOTORIZED EQUIPMENT	144,114	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	14,976	0.00	14,976	0.00	14,976	0.00
OTHER EQUIPMENT	4,571	0.00	386,088	0.00	386,088	0.00	386,088	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50,250	0.00	50,250	0.00	50,250	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	13,468	0.00	13,468	0.00	13,468	0.00
MISCELLANEOUS EXPENSES	13,759	0.00	220,500	0.00	220,500	0.00	220,500	0.00
TOTAL - EE	328,021	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
PROGRAM DISTRIBUTIONS	98,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL - PD	98,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
GRAND TOTAL	\$530,343	2.49	\$2,402,061	7.50	\$2,402,061	7.50	\$2,402,061	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	\$530,343	2.49	\$2,402,061	7.50	\$2,402,061	7.50	\$2,402,061	7.50

1/16/22 12:41

im_didetail

CORE DECISION ITEM

Department: Mental Health	Budget Unit <u>65195C</u>
Division: Office of Director	
Core: Federal Funds	HB Section <u>10.045</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	126,392	0	126,392	PS	0	126,392	0	126,392
EE	0	2,462,130	0	2,462,130	EE	0	2,462,130	0	2,462,130
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	2,588,522	0	2,588,522	Total	0	2,588,522	0	2,588,522
FTE	0.00	2.00	0.00	2.00	FTE	0.00	2.00	0.00	2.00

Est. Fringe	0	71,961	0	71,961
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	71,961	0	71,961
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

This appropriation allows the Department of Mental Health (DMH) 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)

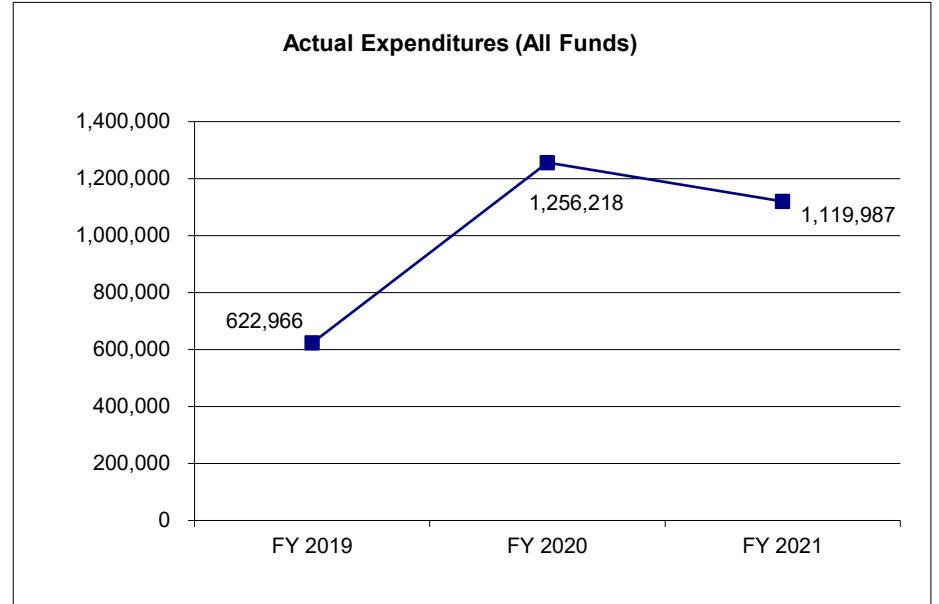
Not applicable.

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 65195C
Division: Office of Director	
Core: Federal Funds	HB Section: 10.045

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,582,223	8,629,784	7,781,359	2,588,522
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,582,223	8,629,784	7,781,359	2,588,522
Actual Expenditures (All Funds)	622,966	1,256,218	1,119,987	N/A
Unexpended (All Funds)	1,959,257	7,373,566	6,661,372	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,959,257	7,373,566	6,661,372	N/A
Other	0	0	0	N/A
		(1)		



*Current Year restricted amount is as of January 19, 2022.

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

NOTES:

(1) \$6,045,000 additional federal authority was appropriated during the fiscal year for the Crisis Counseling Program grant which increased the total appropriation, including \$5,075,000 for COVID-19 Crisis Counseling.

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	126,392	0	126,392	
	EE	0.00	0	2,462,130	0	2,462,130	
	Total	2.00	0	2,588,522	0	2,588,522	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	126,392	0	126,392	
	EE	0.00	0	2,462,130	0	2,462,130	
	Total	2.00	0	2,588,522	0	2,588,522	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	0	126,392	0	126,392	
	EE	0.00	0	2,462,130	0	2,462,130	
	Total	2.00	0	2,588,522	0	2,588,522	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	126,392	2.00	126,392	2.00	126,392	2.00
TOTAL - PS	0	0.00	126,392	2.00	126,392	2.00	126,392	2.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	1,119,987	0.00	2,462,130	0.00	2,462,130	0.00	2,462,130	0.00
TOTAL - EE	1,119,987	0.00	2,462,130	0.00	2,462,130	0.00	2,462,130	0.00
TOTAL	1,119,987	0.00	2,588,522	2.00	2,588,522	2.00	2,588,522	2.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,518	0.00	1,518	0.00
TOTAL - PS	0	0.00	0	0.00	1,518	0.00	1,518	0.00
TOTAL	0	0.00	0	0.00	1,518	0.00	1,518	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	7,110	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,110	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,110	0.00
GRAND TOTAL	\$1,119,987	0.00	\$2,588,522	2.00	\$2,590,040	2.00	\$2,597,150	2.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
CORE								
MISCELLANEOUS PROFESSIONAL	0	0.00	44,057	1.00	44,326	1.00	44,326	1.00
SPECIAL ASST PROFESSIONAL	0	0.00	82,066	1.00	82,066	1.00	82,066	1.00
OTHER	0	0.00	269	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	126,392	2.00	126,392	2.00	126,392	2.00
TRAVEL, IN-STATE	0	0.00	12,814	0.00	12,814	0.00	12,814	0.00
SUPPLIES	0	0.00	10,481	0.00	10,481	0.00	10,481	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	360	0.00	360	0.00	360	0.00
COMMUNICATION SERV & SUPP	0	0.00	10,323	0.00	10,323	0.00	10,323	0.00
PROFESSIONAL SERVICES	1,119,987	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	0	0.00	882	0.00	882	0.00	882	0.00
TOTAL - EE	1,119,987	0.00	2,462,130	0.00	2,462,130	0.00	2,462,130	0.00
GRAND TOTAL	\$1,119,987	0.00	\$2,588,522	2.00	\$2,588,522	2.00	\$2,588,522	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,119,987	0.00	\$2,588,522	2.00	\$2,588,522	2.00	\$2,588,522	2.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 65198C
Division: Office of Director	
Core: Housing Assistance	HB Section: 10.050

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	255,000	15,336,746	0	15,591,746	PSD	255,000	15,336,746	0	15,591,746
TRF	0	0	0	0	TRF	0	0	0	0
Total	255,000	15,336,746	0	15,591,746	Total	255,000	15,336,746	0	15,591,746
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds: None.

Other Funds: None.

2. 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 substance use disorders, 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)

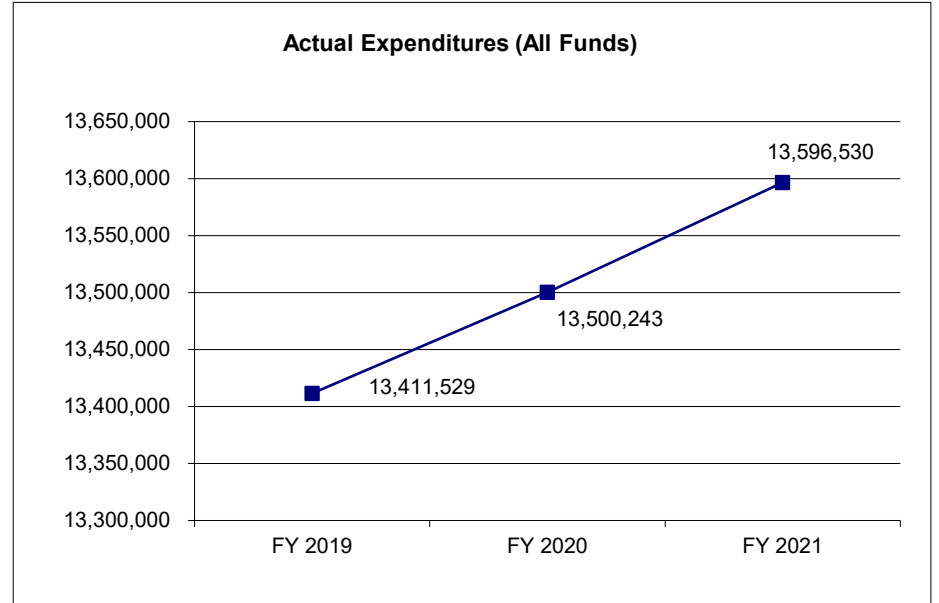
Housing Assistance

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65198C
Division:	Office of Director		
Core:	Housing Assistance	HB Section	10.050

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	15,591,746	15,591,746	15,591,746	15,591,746
Less Reverted (All Funds)	(7,650)	(7,650)	(7,650)	(7,650)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	15,584,096	15,584,096	15,584,096	15,584,096
Actual Expenditures (All Funds)	13,411,529	13,500,243	13,596,530	N/A
Unexpended (All Funds)	2,172,567	2,083,853	1,987,566	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,172,567	2,083,853	1,987,566	N/A
Other	0	0	0	N/A
	(1)			



*Current Year restricted amount is as of January 19, 2022.

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

NOTES:

(1) Additional federal authority was appropriated during the fiscal year which increased the total appropriation.

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	15,336,746	0	15,591,746	
	Total	0.00	255,000	15,336,746	0	15,591,746	
DEPARTMENT CORE REQUEST							
	PD	0.00	255,000	15,336,746	0	15,591,746	
	Total	0.00	255,000	15,336,746	0	15,591,746	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	255,000	15,336,746	0	15,591,746	
	Total	0.00	255,000	15,336,746	0	15,591,746	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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	13,349,180	0.00	15,336,746	0.00	15,336,746	0.00	15,336,746	0.00
TOTAL - PD	13,596,530	0.00	15,591,746	0.00	15,591,746	0.00	15,591,746	0.00
TOTAL	13,596,530	0.00	15,591,746	0.00	15,591,746	0.00	15,591,746	0.00
GRAND TOTAL	\$13,596,530	0.00	\$15,591,746	0.00	\$15,591,746	0.00	\$15,591,746	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSING ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	13,596,530	0.00	15,591,746	0.00	15,591,746	0.00	15,591,746	0.00
TOTAL - PD	13,596,530	0.00	15,591,746	0.00	15,591,746	0.00	15,591,746	0.00
GRAND TOTAL	\$13,596,530	0.00	\$15,591,746	0.00	\$15,591,746	0.00	\$15,591,746	0.00
GENERAL REVENUE	\$247,350	0.00	\$255,000	0.00	\$255,000	0.00	\$255,000	0.00
FEDERAL FUNDS	\$13,349,180	0.00	\$15,336,746	0.00	\$15,336,746	0.00	\$15,336,746	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.050

Program Name: Housing Assistance

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

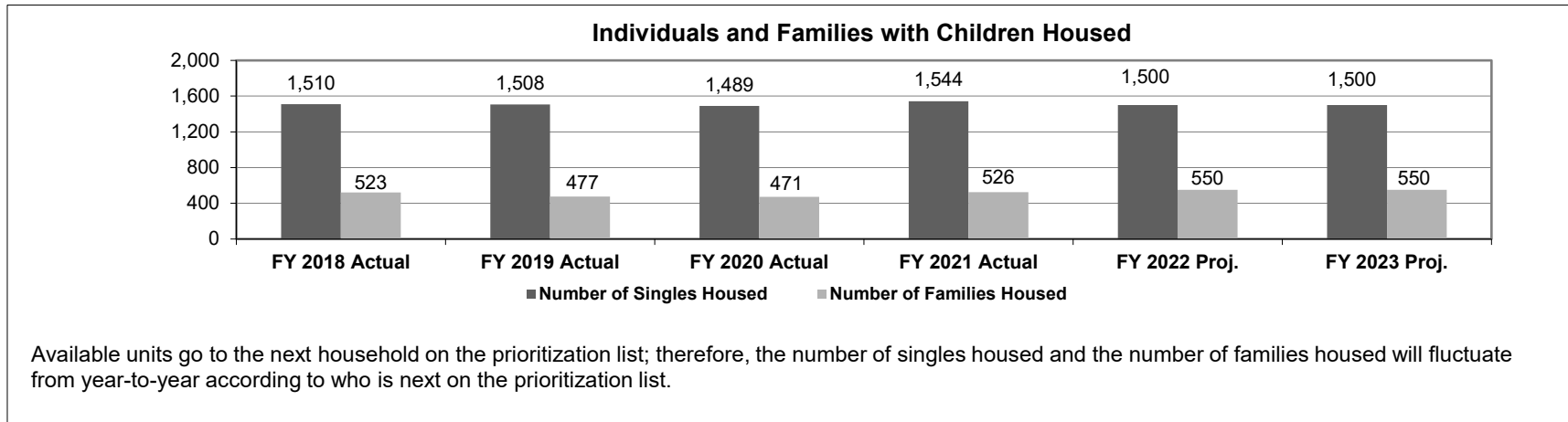
1a. What strategic priority does this program address?

We will support recovery, independence, and self-sufficiency of Missourians with mental illness, substance use disorders and developmental disabilities. Agency is adaptable and responsive.

1b. 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; has acquired immunodeficiency syndrome (AIDS) and related diseases; and/or another physical disability. The grants provide rental assistance for long term, permanent housing. Goals for participants in the Continuum of Care (Shelter Plus Care) program include maintaining housing stability and obtaining employment/income. 2) **Veterans Initiative:** The Department of Mental Health (DMH), in collaboration with the St. Patrick Center, provides outreach, housing and other supportive services in the St. Louis area to homeless Veterans. Other services provided include mental health and substance use treatment, case management, job skills training, employment assistance, and transportation assistance.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

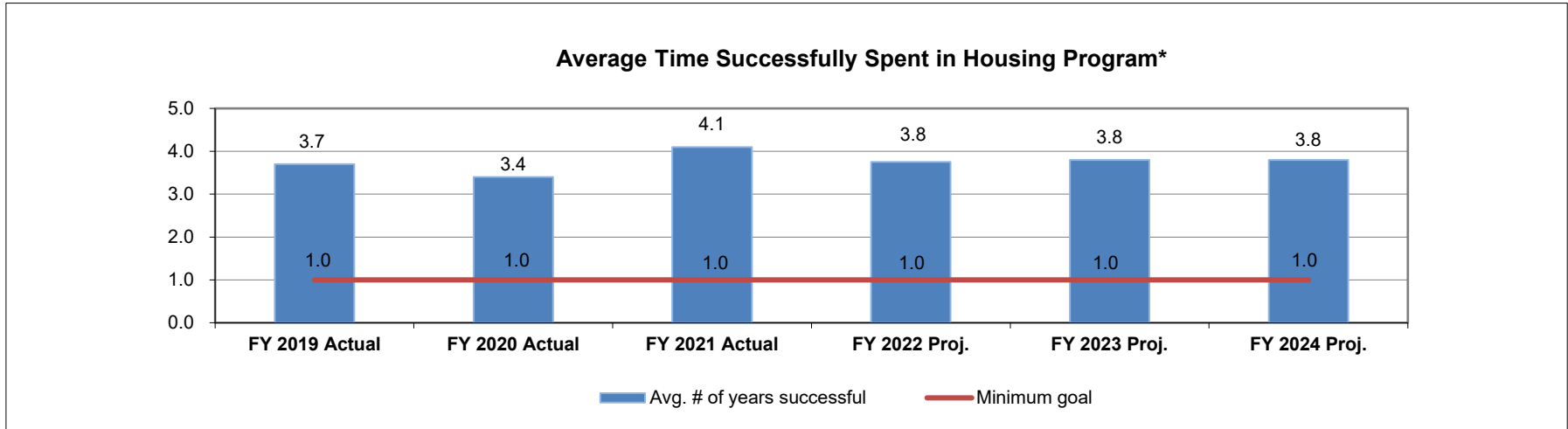
Department: Mental Health

HB Section(s): 10.050

Program Name: Housing Assistance

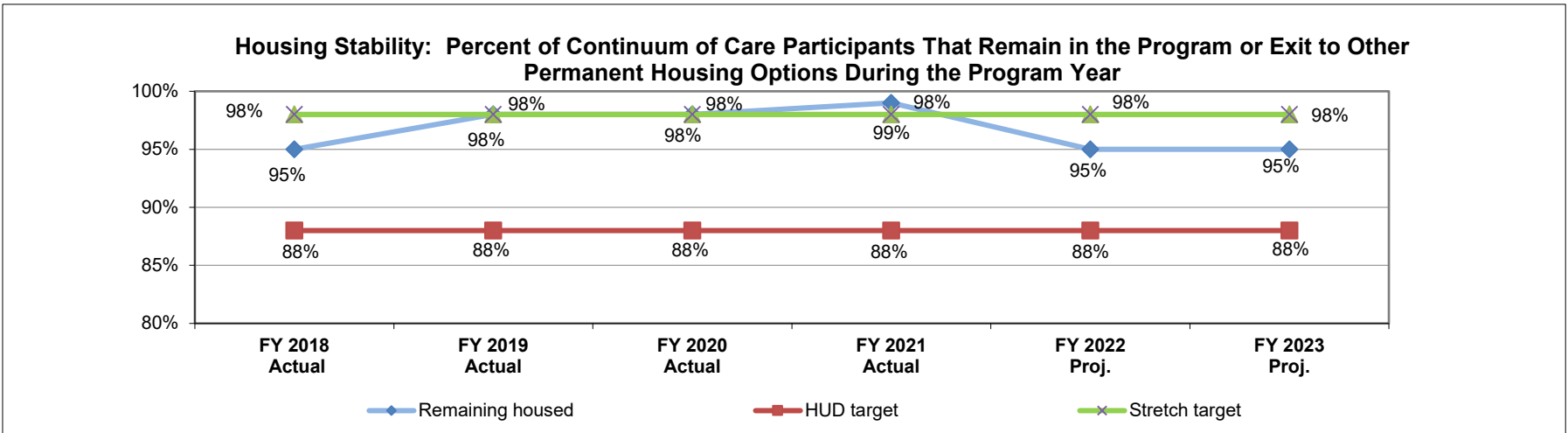
Program is found in the following core budget(s): Housing Assistance

2b. Provide a measure(s) of the program's quality.



* Number of years permanently housed, receiving services, gaining employment and income, and maintaining housing stability.

2c. Provide a measure(s) of the program's impact.



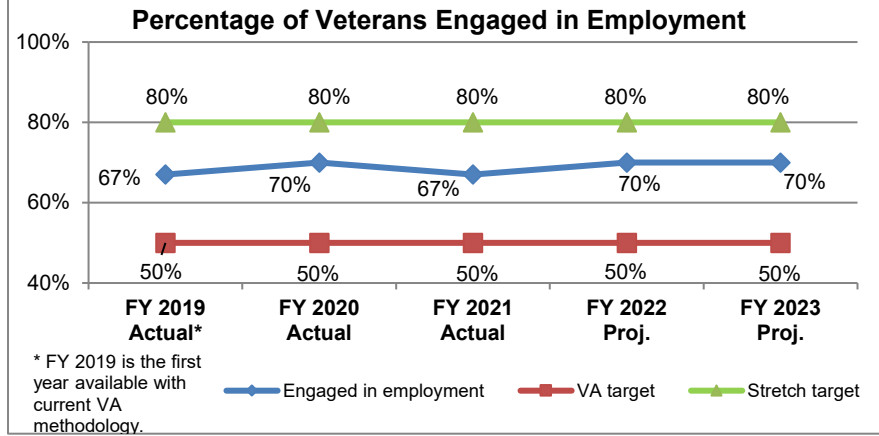
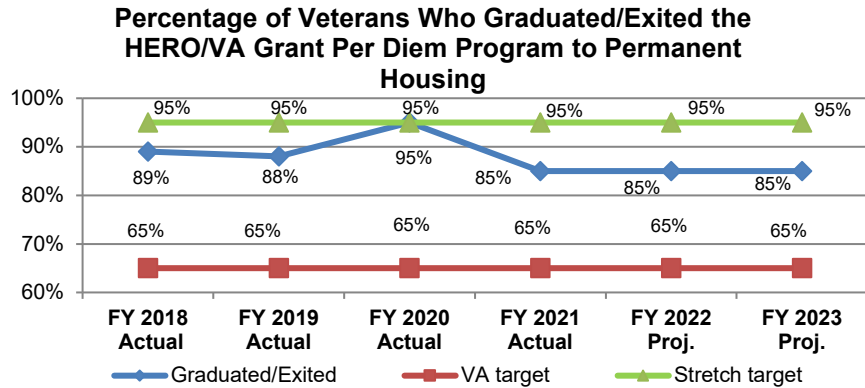
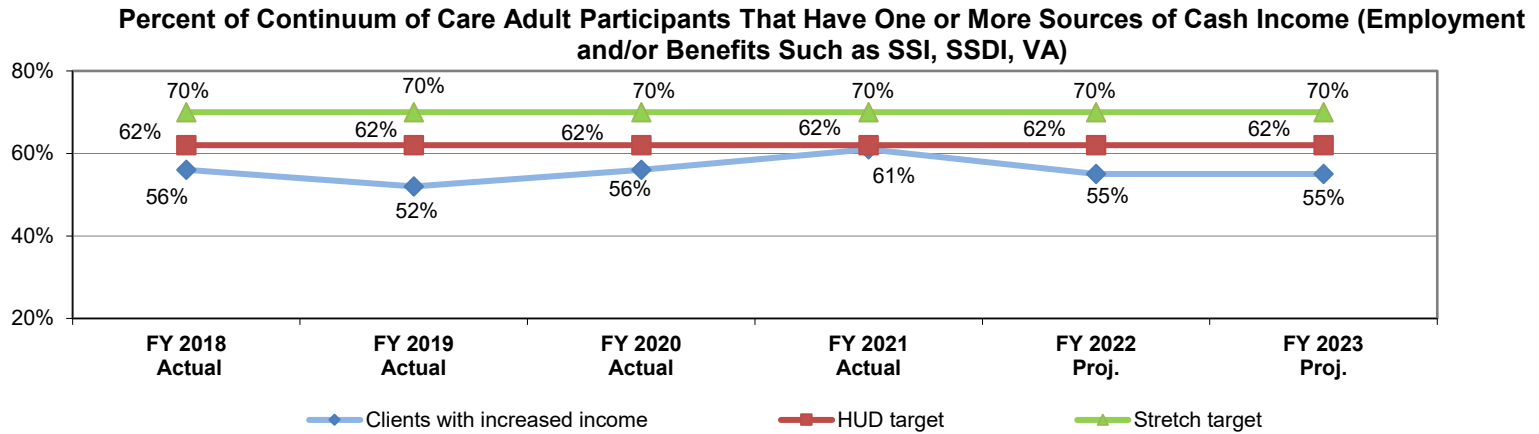
PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.050**

Program Name: **Housing Assistance**

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



PROGRAM DESCRIPTION

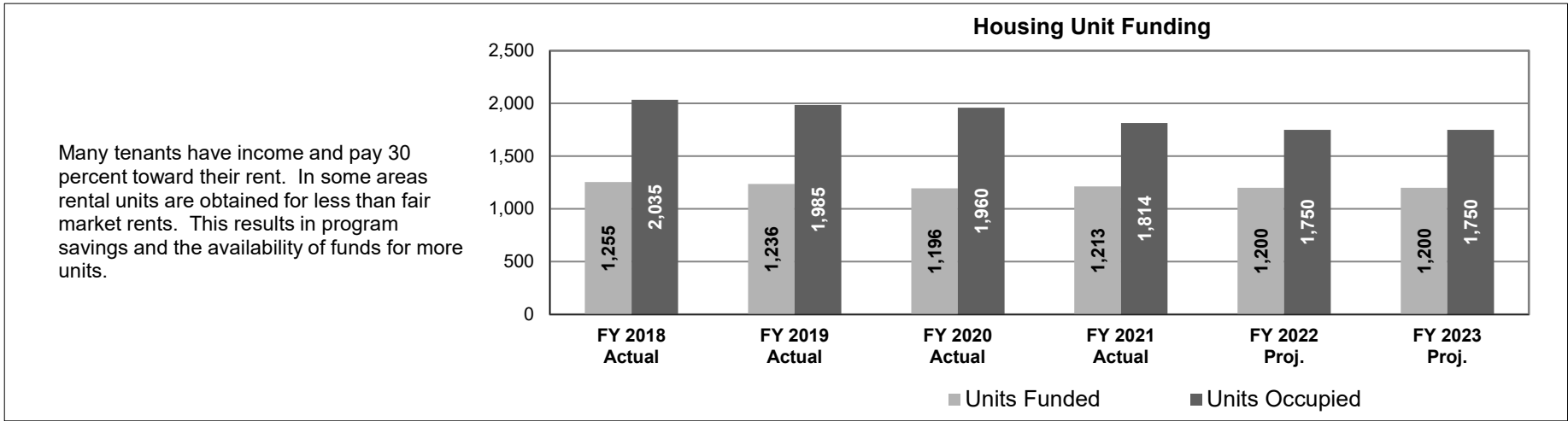
Department: Mental Health

HB Section(s): 10.050

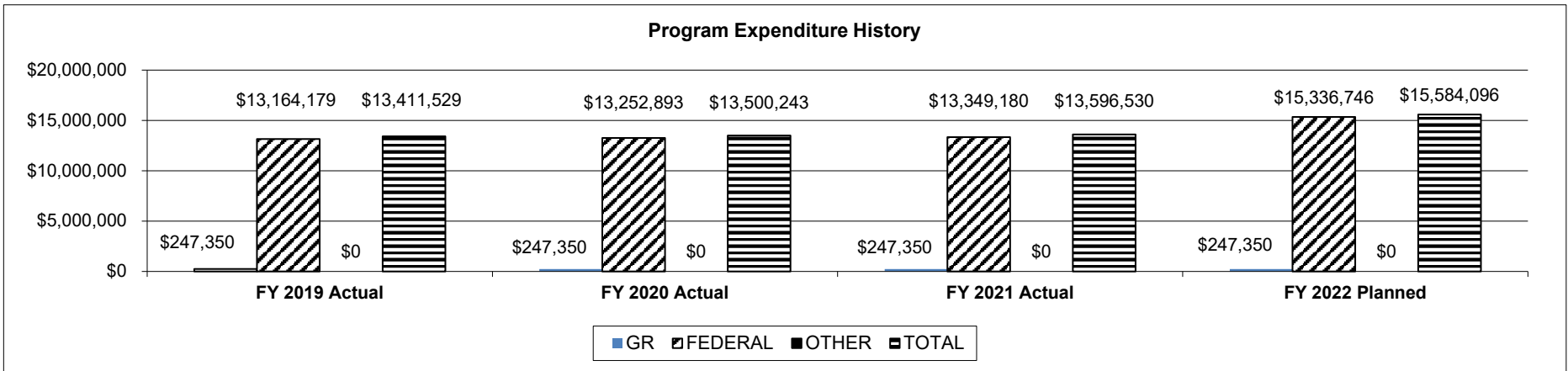
Program Name: Housing Assistance

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

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.050

Program Name: Housing Assistance

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

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

Not applicable.

5. 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.

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

Continuum of Care 14.267 - a 25% match is required which can be cash or in-kind services.
VA GPD CFDA 64.024 - no match required.

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

No.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65237C
Division:	Office of Director		
Core:	Medicaid Payments Related to State Operated ICF/IID UPL Claim Payments	HB Section	10.055

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 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	11,900,000	6,600,000	18,500,000	PSD	0	11,900,000	6,600,000	18,500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	11,900,000	6,600,000	18,500,000	Total	0	11,900,000	6,600,000	18,500,000

FTE **0.00** **0.00** **0.00** **0.00**

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT)
(0147) \$6,600,000

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT)
(0147) \$6,600,000

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/IID 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)

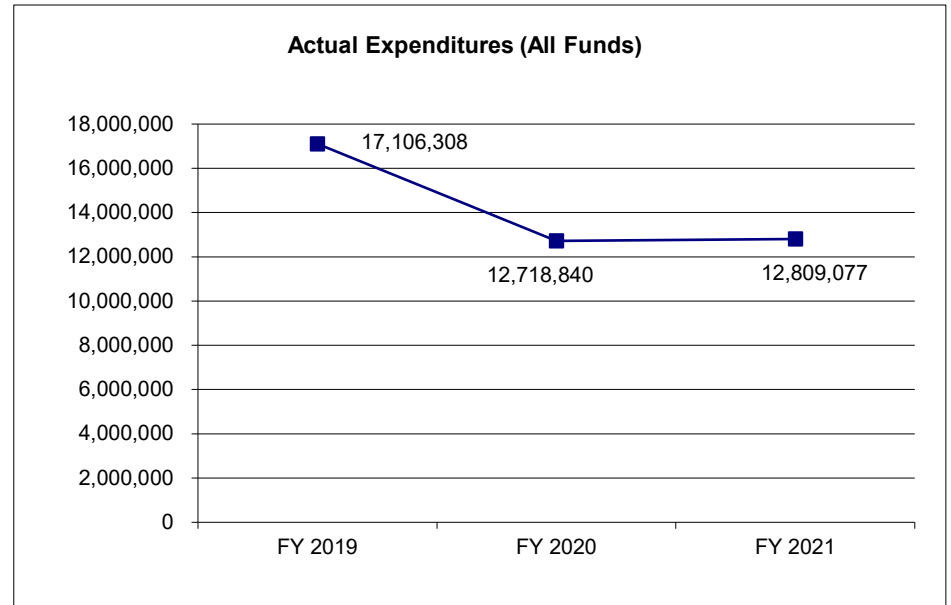
Not applicable.

CORE DECISION ITEM

Department: Mental Health	Budget Unit <u>65237C</u>
Division: Office of Director	
Core: Medicaid Payments Related to State Operated ICF/IID UPL Claim Payments	HB Section <u>10.055</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	18,500,000	18,500,000	18,500,000	18,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	18,500,000	18,500,000	18,500,000	18,500,000
Actual Expenditures (All Funds)	17,106,308	12,718,840	12,809,077	N/A
Unexpended (All Funds)	1,393,692	5,781,160	5,690,923	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	746,258	3,558,030	3,557,128	N/A
Other	647,434	2,223,130	2,133,795	N/A
		(1)		



*Current Year restricted amount is as of January 19, 2022.

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

NOTES:

(1) FY 20 actual expenditures declined due to reducing census and cash settlements from previous years.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DMH INTERGOVERNMENTAL TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	11,900,000	6,600,000	18,500,000	
	Total	0.00	0	11,900,000	6,600,000	18,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	11,900,000	6,600,000	18,500,000	
	Total	0.00	0	11,900,000	6,600,000	18,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	11,900,000	6,600,000	18,500,000	
	Total	0.00	0	11,900,000	6,600,000	18,500,000	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	8,342,872	0.00	11,900,000	0.00	11,900,000	0.00	11,900,000	0.00
MENTAL HLTH INTERGOVER TRANSFR	4,466,205	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00
TOTAL - PD	12,809,077	0.00	18,500,000	0.00	18,500,000	0.00	18,500,000	0.00
TOTAL	12,809,077	0.00	18,500,000	0.00	18,500,000	0.00	18,500,000	0.00
GRAND TOTAL	\$12,809,077	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM DISTRIBUTIONS	12,809,077	0.00	18,500,000	0.00	18,500,000	0.00	18,500,000	0.00
TOTAL - PD	12,809,077	0.00	18,500,000	0.00	18,500,000	0.00	18,500,000	0.00
GRAND TOTAL	\$12,809,077	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$8,342,872	0.00	\$11,900,000	0.00	\$11,900,000	0.00	\$11,900,000	0.00
OTHER FUNDS	\$4,466,205	0.00	\$6,600,000	0.00	\$6,600,000	0.00	\$6,600,000	0.00

CORE DECISION ITEM

Department: Mental Health	Budget Unit <u>65239C</u>
Division: Office of Director	
Core: Intergovernmental Transfer/Disproportionate Share Payments	HB Section <u>10.060</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request				FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	0
TRF	283,849,564	0	0	283,849,564	TRF	283,849,564	0	283,849,564
Total	283,849,564	0	0	283,849,564	Total	283,849,564	0	283,849,564
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

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

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

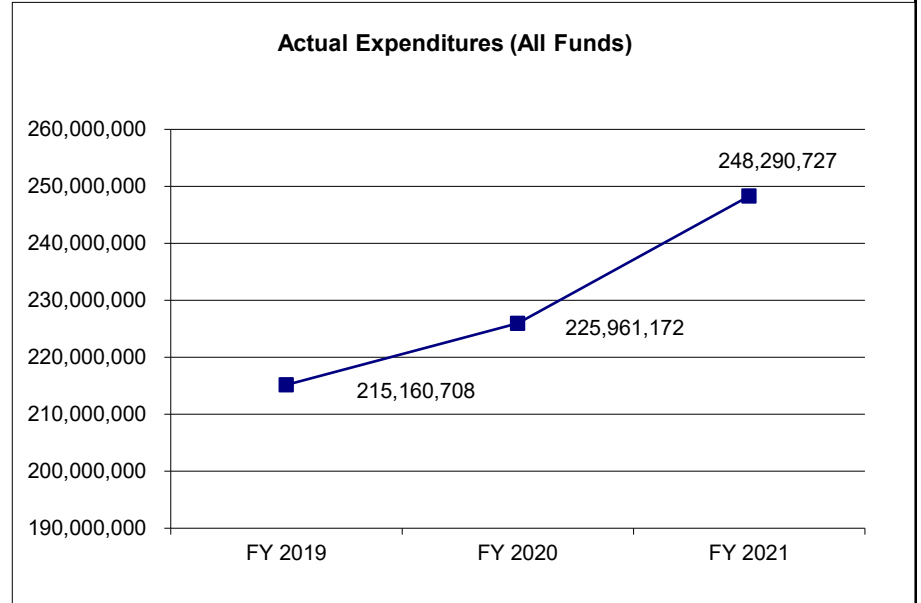
Not applicable.

CORE DECISION ITEM

Department: Mental Health	Budget Unit 65239C
Division: Office of Director	
Core: Intergovernmental Transfer/Disproportionate Share Payments	HB Section 10.060

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	260,936,691	283,849,564	283,849,564	283,849,564
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	260,936,691	283,849,564	283,849,564	283,849,564
Actual Expenditures (All Funds)	215,160,708	225,961,172	248,290,727	N/A
Unexpended (All Funds)	45,775,983	57,888,392	35,558,837	N/A
Unexpended, by Fund:				
General Revenue	45,775,983	57,888,392	35,558,837	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)		



*Current Year restricted amount is as of January 19, 2022.

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

NOTES:

(1) Additional authority in the amount of \$29,836,605 (FY 19) and \$9,068,871 (FY 20) was added to the appropriation for increased utilization and the Excellence in Mental Health demonstration project.

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	283,849,564	0	0	283,849,564	
	Total	0.00	283,849,564	0	0	283,849,564	
DEPARTMENT CORE REQUEST							
	TRF	0.00	283,849,564	0	0	283,849,564	
	Total	0.00	283,849,564	0	0	283,849,564	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	283,849,564	0	0	283,849,564	
	Total	0.00	283,849,564	0	0	283,849,564	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	248,290,727	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00
TOTAL - TRF	248,290,727	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00
TOTAL	248,290,727	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00
GRAND TOTAL	\$248,290,727	0.00	\$283,849,564	0.00	\$283,849,564	0.00	\$283,849,564	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
TRANSFERS OUT	248,290,727	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00
TOTAL - TRF	248,290,727	0.00	283,849,564	0.00	283,849,564	0.00	283,849,564	0.00
GRAND TOTAL	\$248,290,727	0.00	\$283,849,564	0.00	\$283,849,564	0.00	\$283,849,564	0.00
GENERAL REVENUE	\$248,290,727	0.00	\$283,849,564	0.00	\$283,849,564	0.00	\$283,849,564	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

CORE DECISION ITEM

Department: Mental Health	Budget Unit <u>65249C</u>
Division: Office of Director	
Core: IGT DMH Medicaid Transfer	HB Section <u>10.065</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request				FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	201,393,308	0	201,393,308	0	201,393,308	0	201,393,308
Total	0	201,393,308	0	201,393,308	0	201,393,308	0	201,393,308
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds: None.

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 (DSS) 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 DSS for the ADA and CPS community providers. This core item allows DMH to deposit state match received from DSS into DMH Federal Funds and then transfer these same funds into General Revenue to reflect a non-counted transfer from DMH back to GR.

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

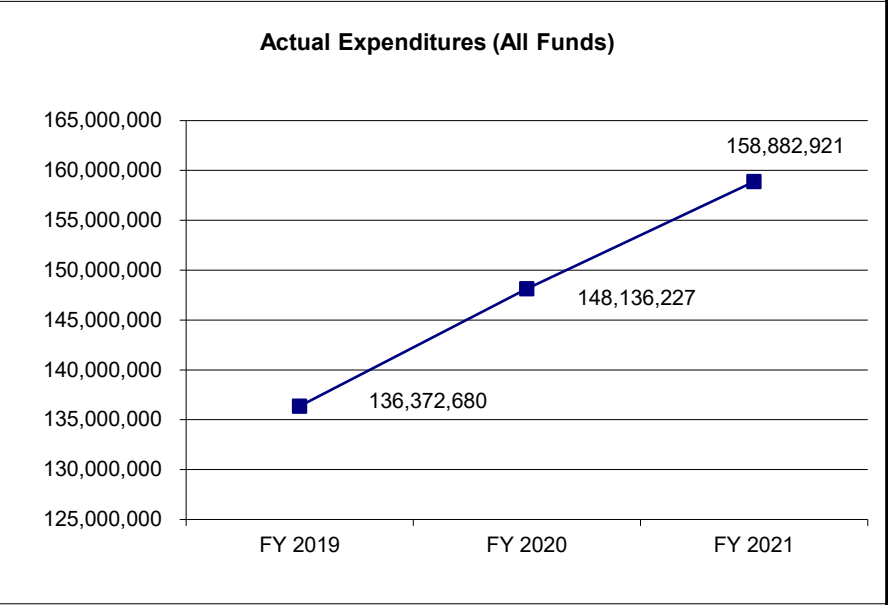
Not applicable.

CORE DECISION ITEM

Department: Mental Health	Budget Unit <u>65249C</u>
Division: Office of Director	
Core: IGT DMH Medicaid Transfer	HB Section <u>10.065</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	178,480,435	201,393,308	201,393,308	201,393,308
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	178,480,435	201,393,308	201,393,308	201,393,308
Actual Expenditures (All Funds)	136,372,680	148,136,227	158,882,921	N/A
Unexpended (All Funds)	42,107,755	53,257,081	42,510,387	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	42,107,755	53,257,081	42,510,387	N/A
Other	0	0	0	N/A
	(1)	(1)		



*Current Year restricted amount is as of January 19, 2022.

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

NOTES:

(1) Additional authority in the amount of \$29,836,605 (FY 19) and \$9,068,871 (FY 20) was added to the appropriation for increased utilization and the Excellence in Mental Health demonstration project.

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	201,393,308	0	201,393,308	
	Total	0.00	0	201,393,308	0	201,393,308	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	201,393,308	0	201,393,308	
	Total	0.00	0	201,393,308	0	201,393,308	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	201,393,308	0	201,393,308	
	Total	0.00	0	201,393,308	0	201,393,308	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IGT DMH MEDICAID								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	158,882,921	0.00	201,393,308	0.00	201,393,308	0.00	201,393,308	0.00
TOTAL - TRF	158,882,921	0.00	201,393,308	0.00	201,393,308	0.00	201,393,308	0.00
TOTAL	158,882,921	0.00	201,393,308	0.00	201,393,308	0.00	201,393,308	0.00
GRAND TOTAL	\$158,882,921	0.00	\$201,393,308	0.00	\$201,393,308	0.00	\$201,393,308	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IGT DMH MEDICAID								
CORE								
TRANSFERS OUT	158,882,921	0.00	201,393,308	0.00	201,393,308	0.00	201,393,308	0.00
TOTAL - TRF	158,882,921	0.00	201,393,308	0.00	201,393,308	0.00	201,393,308	0.00
GRAND TOTAL	\$158,882,921	0.00	\$201,393,308	0.00	\$201,393,308	0.00	\$201,393,308	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$158,882,921	0.00	\$201,393,308	0.00	\$201,393,308	0.00	\$201,393,308	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 65250C
Division: Office of Director	
Core: DSH Transfer Section	HB Section: 10.070

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	50,000,000	0	50,000,000	TRF	0	50,000,000	0	50,000,000
Total	0	50,000,000	0	50,000,000	Total	0	50,000,000	0	50,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds: None.

Other Funds: None.

2. 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)

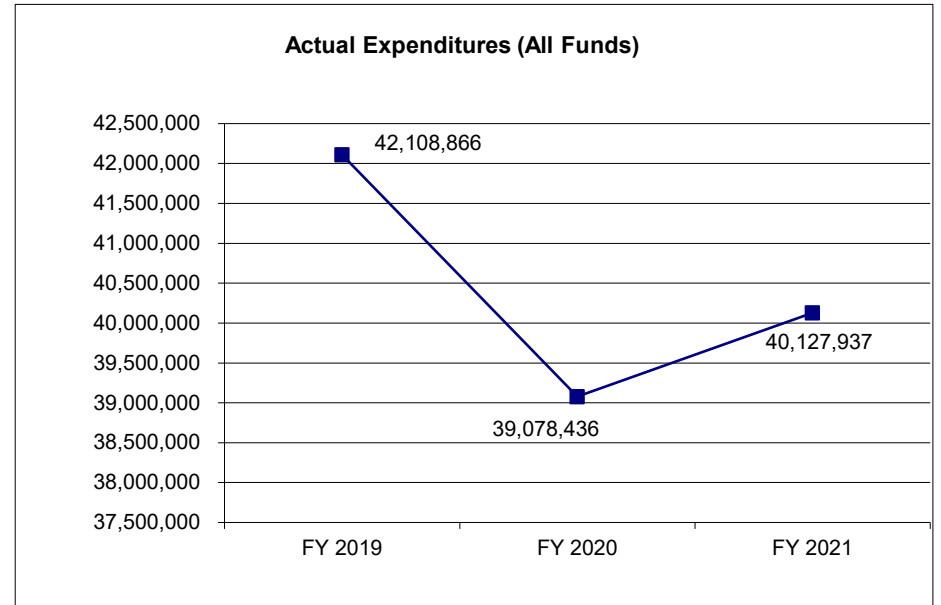
Not applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	65250C
Division:	Office of Director		
Core:	DSH Transfer Section	HB Section	10.070

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	50,000,000	50,000,000	50,000,000	50,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	50,000,000	50,000,000	50,000,000	50,000,000
Actual Expenditures (All Funds)	42,108,866	39,078,436	40,127,937	N/A
Unexpended (All Funds)	7,891,134	10,921,564	9,872,063	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,891,134	10,921,564	9,872,063	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of January 19, 2022.

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
DSH TRANSFER**

5. CORE RECONCILIATION DETAIL

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

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DSH TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	40,127,937	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL - TRF	40,127,937	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL	40,127,937	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
GRAND TOTAL	\$40,127,937	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DSH TRANSFER								
CORE								
TRANSFERS OUT	40,127,937	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL - TRF	40,127,937	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
GRAND TOTAL	\$40,127,937	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$40,127,937	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Mental Health	Budget Unit 65103C
Division: Office of Director	
Core: DMH Legal Expense Transfer	HB Section 10.575

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1	0	0	1	TRF	1	0	0	1
Total	1	0	0	1	Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

In the FY 2018 legislative process, a new House Bill section was added for the Department of Mental Health's (DMH) Legal Expense Transfer.

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

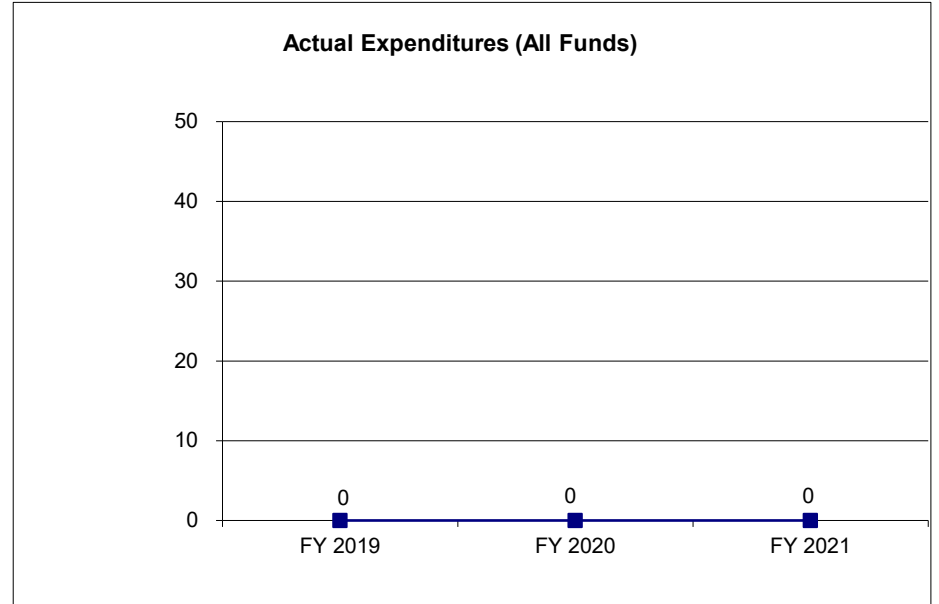
Not applicable.

CORE DECISION ITEM

Department: Mental Health	Budget Unit 65103C
Division: Office of Director	
Core: DMH Legal Expense Transfer	HB Section 10.575

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	1	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of January 19, 2022.

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
DMH LEGAL EXPENSE FUND TRF**

5. CORE RECONCILIATION DETAIL

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

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	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

**FY 2023 DEPARTMENT REQUEST
OFFICE OF DIRECTOR**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$11,820,913	114.62	\$70,805	0.00	\$11,891,718	114.62
FEDERAL	0148	\$33,073,760	21.75	\$14,553	0.00	\$33,088,313	21.75
FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND	0159	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND	2335	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - DMH FEDERAL STIMULUS FUND	2345	\$6,284,309	2.50	\$781	0.00	\$6,285,090	2.50
FEDERAL - HCBS FMAP ENHANCEMENT FUND	2444	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - AMERICAN RESCUE PLAN ACT (ARPA) FUND	2455	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$100	0.00	\$0	0.00	\$100	0.00
MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND	0147	\$6,600,100	0.00	\$0	0.00	\$6,600,100	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	\$50,000	0.00	\$0	0.00	\$50,000	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$10,000	0.00	\$0	0.00	\$10,000	0.00
INMATE REVOLVING FUND	0540	\$100	0.00	\$0	0.00	\$100	0.00
OPIOID TREATMENT AND RECOVERY FUND	0705	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW FUND	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,427,061	7.50	\$4,723	0.00	\$2,431,784	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$150,000	0.00	\$0	0.00	\$150,000	0.00
TOTAL		\$60,416,543	146.37	\$90,862	0.00	\$60,507,405	146.37

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 2023 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	\$11,820,913	114.62	\$1,008,948	0.00	\$12,829,861	114.62
FEDERAL	0148	\$33,073,760	21.75	\$94,883	0.00	\$33,168,643	21.75
FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND	0159	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND	2335	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - DMH FEDERAL STIMULUS FUND	2345	\$6,284,309	2.50	\$5,723	0.00	\$6,290,032	2.50
FEDERAL - HCBS FMAP ENHANCEMENT FUND	2444	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - AMERICAN RESCUE PLAN ACT (ARPA) FUND	2455	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$100	0.00	\$0	0.00	\$100	0.00
MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND	0147	\$6,600,100	0.00	\$0	0.00	\$6,600,100	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	\$50,000	0.00	\$0	0.00	\$50,000	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$10,000	0.00	\$0	0.00	\$10,000	0.00
INMATE REVOLVING FUND	0540	\$100	0.00	\$0	0.00	\$100	0.00
OPIOID TREATMENT AND RECOVERY FUND	0705	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW FUND	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,427,061	7.50	\$41,278	0.00	\$2,468,339	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$150,000	0.00	\$0	0.00	\$150,000	0.00
TOTAL		\$60,416,543	146.37	\$1,150,832	0.00	\$61,567,375	146.37

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.