

Department of Mental Health						
FY 2013 Operating Budget						
RANK	DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT	FTE	GOVERNOR RECOMMENDS AMOUNT	FTE
CORE						
<u>FY 2013 Beginning Core</u>						
		GR	\$580,110,893	4,938.99	\$580,110,893	4,938.99
		FED	\$632,094,932	2,475.50	\$632,094,932	2,475.50
		OTHER	\$54,242,383	26.00	\$54,242,383	26.00
	Sub-total Core		\$1,266,448,208	7,440.49	\$1,266,448,208	7,440.49
<u>Core Adjustments</u>						
<u>One-Times:</u>						
	Reduction one-time funding for SORTS Expansion - EE	GR	(\$9,750)	0.00	(\$9,750)	0.00
	Sub-total One-Times		(\$9,750)	0.00	(\$9,750)	0.00
<u>Core Reductions:</u>						
	ICF/MR Reimbursement Allow Transfer (Budgetary Non-Count)	GR	(\$443,483)	0.00	(\$443,483)	0.00
	Reduction of excess FTE in CPS Facility Support associated with the closure of Mid MO Mental Health Center - PS.	GR	\$0	(2.00)	\$0	(2.00)
	Reduction in ACP associated with the FY2012 Gov expenditure restriction - PS.	GR	(\$38,000)	(1.00)	(\$38,000)	(1.00)
	Reduction in ACP associated with the FY2012 Gov expenditure restriction - EE.	GR	(\$112,000)	0.00	(\$112,000)	0.00
	Reduction of excess authority for DSS/DYS clients - EE.	MHIPF	(\$106,330)	0.00	(\$106,330)	0.00
	Reduction of excess MHTF authority and FTE in Northwest MO PRC - PS.	MHTF	(\$447,558)	(4.00)	(\$447,558)	(4.00)
	Reduction of EE funding - Director's Office - EE	GR	\$0	0.00	(\$134)	0.00
	Reduction of excess federal authority due to the expiration of the MH Transformation Grant - MH Transformation - PS	FED	\$0	0.00	(\$598,807)	(7.85)
	Reduction of excess federal authority due to the expiration of the MH Transformation Grant - MH Transformation - EE	FED	\$0	0.00	(\$2,056,682)	0.00
	Reduction of administrative positions - Operational Support - PS	GR	\$0	0.00	(\$181,512)	(6.00)
	Reduction of EE funding - Operational Support - EE	GR	\$0	0.00	(\$9,848)	0.00
	Reduction of EE funding - Staff Training - EE	GR	\$0	0.00	(\$583)	0.00
	Reduction of FTE - Mental Health Trust Fund - PS	OTHER	\$0	0.00	\$0	(4.00)
	Reduction of EE funding - Mental Health Trust Fund - EE	OTHER	\$0	0.00	(\$14,248)	0.00
	Reduction of excess federal authority due to various expired grants - Child System of Care - PS	FED	\$0	0.00	(\$107,225)	(1.20)
	Reduction of excess federal authority due to various expired grants - Child System of Care - EE	FED	\$0	0.00	(\$225,205)	0.00
	Reduction of excess federal authority due to various expired grants - Child System of Care - PSD	FED	\$0	0.00	(\$1,766,611)	0.00
	Reduction of FTE in ADA Prevention associated with funding used for contracted positions at a SEOW data site.	FED	\$0	0.00	\$0	(3.47)
	Reduction in ADA Treatment for MO HealthNet Match Adjustment.	FED	\$0	0.00	(\$756,547)	0.00
	Administrative Reduction - ADA Admin	GR	\$0	0.00	(\$48,000)	(1.00)
	EE Reduction - ADA Admin	GR	\$0	0.00	(\$554)	0.00
	EE Reduction - ADA Admin	MHEF	\$0	0.00	(\$1,969)	0.00
	EE Reduction - Compulsive Gambling	CGF	\$0	0.00	(\$178)	0.00
	EE Reduction - SATOP	HIF	\$0	0.00	(\$433)	0.00
	Administrative Reduction at Southwest MO PRC	GR	\$0	0.00	(\$76,029)	(1.00)
	Administrative Reduction at Southeast MO MHC	GR	\$0	0.00	(\$50,076)	(1.00)
	Administrative Reduction at Center for Behavioral Medicine	GR	\$0	0.00	(\$24,960)	(1.00)
	EE Reduction - CPS Admin.	GR	\$0	0.00	(\$1,048)	0.00

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			AMOUNT	FTE	AMOUNT	FTE
	Core Reductions: (Continued)					
	EE Reduction - ACP	GR	\$0	0.00	(\$1,250)	0.00
	EE Reduction - Forensics	GR	\$0	0.00	(\$536)	0.00
	EE Reduction - YCP	GR	\$0	0.00	(\$333)	0.00
	EE Reduction - FSH	GR	\$0	0.00	(\$2,976)	0.00
	EE Reduction - FSH SORTS	GR	\$0	0.00	(\$1,512)	0.00
	EE Reduction - Northwest MO PRC	GR	\$0	0.00	(\$1,107)	0.00
	EE Reduction - St. Louis PRC	GR	\$0	0.00	(\$1,245)	0.00
	EE Reduction - Southwest MO PRC	GR	\$0	0.00	(\$943)	0.00
	EE Reduction - Metro St. Louis PC	GR	\$0	0.00	(\$1,009)	0.00
	EE Reduction - Southeast MO MHC	GR	\$0	0.00	(\$1,863)	0.00
	EE Reduction - Southeast MO MHC SORTS	GR	\$0	0.00	(\$714)	0.00
	EE Reduction - Center for Behavioral Medicine	GR	\$0	0.00	(\$1,658)	0.00
	EE Reduction - Hawthorn CPH	GR	\$0	0.00	(\$1,244)	0.00
	EE Reduction - Cottonwood RTC	GR	\$0	0.00	(\$502)	0.00
	Reduction in ACP for MO HealthNet Match Adjustment - PSD	FED	\$0	0.00	(\$2,778,626)	0.00
	Reduction in YCP for MO HealthNet Match Adjustment - PSD	FED	\$0	0.00	(\$744,713)	0.00
	CMHC UPL Reduction in ACP - PSD	GR	\$0	0.00	(\$1,500,000)	0.00
	Reduction at FSH for drugs going generic - EE	GR	\$0	0.00	(\$1,010,683)	0.00
	Reduction at Northwest MO PRC for drugs going generic - EE	GR	\$0	0.00	(\$168,523)	0.00
	Reduction at St. Louis PRC for drugs going generic - EE	GR	\$0	0.00	(\$495,362)	0.00
	Reduction at Southwest MO PRC for drugs going generic - EE	GR	\$0	0.00	(\$10,207)	0.00
	Reduction at Metro St. Louis PC for drugs going generic - EE	GR	\$0	0.00	(\$75,529)	0.00
	Reduction at Southeast MO MHC for drugs going generic - EE	GR	\$0	0.00	(\$347,253)	0.00
	Reduction at Center for Behavioral Medicine for drugs going generic - EE	GR	\$0	0.00	(\$81,200)	0.00
	Reduction at Hawthorn CPH for drugs going generic - EE	GR	\$0	0.00	(\$39,693)	0.00
	Reduction at Cottonwood RTC for drugs going generic - EE	GR	\$0	0.00	(\$39,693)	0.00
	Reduction to Bellefontaine Hab Center due to FMAP Change (Increased food costs)-Gov Rec	FED	\$0	0.00	(\$257)	0.00
	Reduction to Higginsville Hab Center due to FMAP Change (Increased Food Costs)-Gov Rec	FED	\$0	0.00	(\$124)	0.00
	Reduction to Marshall Hab Center due to FMAP Change (Increased Food Costs) - Gov Rec	FED	\$0	0.00	(\$40)	0.00
	Reduction to St. Louis DDTC due to FMAP Change (Increased Food Costs) - Gov Rec	FED	\$0	0.00	(\$127)	0.00
	Reduction to Southeast MO Residential Svcs due to FMAP Change (Increased Food Costs) - Gov Rec	FED	\$0	0.00	(\$144)	0.00
	Reduction to DD Community Programs due to the Medicaid Match Adjustment- Gov Rec	FED	\$0	0.00	(\$7,033,071)	0.00
		FED	\$0	0.00	(\$384,738)	0.00
	Reduction to DD Admin EE-Gov Rec	GR	\$0	0.00	(\$1,801)	0.00
	Reduction to DD Admin PS-Gov Rec	GR	\$0	0.00	(\$58,237)	(1.73)
	Reduction to DD Community Programs PS - Gov Rec	GR	\$0	0.00	(\$55,000)	(1.00)
	Reduction to DD Community Programs EE - Gov Rec	GR	\$0	0.00	(\$878)	0.00
	Reduction to Hannibal Regional Office EE - Gov Rec	GR	\$0	0.00	(\$1,873)	0.00
	Reduction to Joplin Regional Office EE - Gov Rec	GR	\$0	0.00	(\$3,802)	0.00
	Reduction to Kansas City Regional Office EE - Gov Rec	GR	\$0	0.00	(\$3,976)	0.00
	Reduction to Kirksville Regional Office EE - Gov Rec	GR	\$0	0.00	(\$930)	0.00
	Reduction to Poplar Bluff Regional Office EE - Gov Rec	GR	\$0	0.00	(\$2,698)	0.00
	Reduction to Rolla Regional Office EE - Gov Rec	GR	\$0	0.00	(\$2,262)	0.00

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			AMOUNT	FTE	AMOUNT	FTE
	Core Reductions: (Continued)					
	Reduction to Sikeston Regional Office EE - Gov Rec	GR	\$0	0.00	(\$3,370)	0.00
	Reduction to Springfield Regional Office EE - Gov Rec	GR	\$0	0.00	(\$4,876)	0.00
	Reduction to St. Louis Regional Office	GR	\$0	0.00	(\$7,020)	0.00
	Reduction to Marshall Habilitation Center PS FTE - Gov Rec	FED	\$0	0.00	\$0	(10.00)
	Reduction to Marshall Habilitation Center EE - Gov Rec	GR	\$0	0.00	(\$278)	0.00
	Reduction to NW DDTC PS and FTE - Gov Rec	GR	\$0	0.00	(\$159,849)	(4.43)
	Reduction to St. Louis DDTC EE - Gov Rec	GR	\$0	0.00	(\$910)	0.00
	Reduction to Albany Regional Office EE - Gov Rec	GR	\$0	0.00	(\$1,754)	0.00
	Reduction to Central MO Regional Office EE - Gov Rec	GR	\$0	0.00	(\$1,848)	0.00
	Sub-total Core Reductions		(\$703,888)	(7.00)	(\$21,662,774)	(50.68)
	Core Reallocations:					
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Albany RO-Request	GR	(\$26,555)	0.00	(\$26,555)	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Albany RO-Request	GR	\$26,555	0.00	\$26,555	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Central MO RO-Request	GR	(\$26,235)	0.00	(\$26,235)	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Central MO RO-Request	GR	\$26,235	0.00	\$26,235	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Hannibal RO-Request	GR	(\$46,621)	0.00	(\$46,621)	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Hannibal RO-Request	GR	\$46,621	0.00	\$46,621	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Joplin RO-Request	GR	(\$61,989)	0.00	(\$61,989)	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Joplin RO-Request	GR	\$61,989	0.00	\$61,989	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Kansas City RO-Request	GR	(\$85,353)	0.00	(\$85,353)	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Kansas City RO-Request	GR	\$85,353	0.00	\$85,353	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Kirksville RO-Request	GR	(\$78,750)	0.00	(\$78,750)	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Kirksville RO-Request	GR	\$78,750	0.00	\$78,750	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Poplar Bluff RO-Request	GR	(\$19,537)	0.00	(\$19,537)	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Poplar Bluff RO-Request	GR	\$19,537	0.00	\$19,537	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Rolla RO-Request	GR	(\$9,547)	0.00	(\$9,547)	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Rolla RO-Request	GR	\$9,547	0.00	\$9,547	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Sikeston RO-Request	GR	(\$48,750)	0.00	(\$48,750)	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Sikeston RO-Request	GR	\$48,750	0.00	\$48,750	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Springfield RO-Request	GR	(\$18,674)	0.00	(\$18,674)	0.00

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	Core Reallocations: (Continued)					
	Reallocation of EE from DD RO's to Community Programs to better align community spending - Springfield RO-Request	GR	\$18,674	0.00	\$18,674	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - St. Louis RO-Request	GR	(\$26,455)	0.00	(\$26,455)	0.00
	Reallocation of EE from DD RO's to Community Programs to better align community spending - St. Louis RO-Request	GR	\$26,455	0.00	\$26,455	0.00
	Reallocation of funding from HHC PS to Higginsville NW Community Services PS-Request	GR	(\$230,363)	0.00	(\$230,363)	0.00
	Reallocation of funding from HHC PS to Higginsville NW Community Services PS-Request	GR	\$230,363	0.00	\$230,363	0.00
	Reallocation of funding from HHC PS to Higginsville NW Community Services PS-Request	FED	(\$685,495)	0.00	(\$685,495)	0.00
	Reallocation of funding from HHC PS to Higginsville NW Community Services PS-Request	FED	\$685,495	0.00	\$685,495	0.00
	Reallocation of funding from MHC PS to Marshall Comm Med Svcs PS-Request	GR	(\$317,832)	0.00	(\$317,832)	0.00
	Reallocation of funding from MHC PS to Marshall Comm Med Svcs PS-Request	GR	\$317,832	0.00	\$317,832	0.00
	Reallocation of funding from MHC EE to Marshall Comm Med Svcs EE-Request	GR	(\$19,311)	0.00	(\$19,311)	0.00
	Reallocation of funding from MHC EE to Marshall Comm Med Svcs EE-Request	GR	\$19,311	0.00	\$19,311	0.00
	Reallocation of funding from MHC to Marshall Comm Med Svcs-Request	FED	(\$1,939,354)	0.00	(\$1,939,354)	0.00
	Reallocation of funding from MHC to Marshall Comm Med Svcs-Request	FED	\$1,939,354	0.00	\$1,939,354	0.00
	Reallocation of DD Staffing Pool from EE to PS - Request	FED	(\$600,000)	0.00	(\$600,000)	0.00
	Reallocation of DD Staffing Pool from EE to PS - Request	FED	\$600,000	0.00	\$600,000	0.00
	Reallocation of MHC to Community Programs PSD for consumers who have transitioned from the hab centers into the community-Request	GR	(\$500,000)	0.00	(\$500,000)	0.00
	Reallocation of MHC to Community Programs PSD for consumers who have transitioned from the hab centers into the community-Request	GR	\$500,000	0.00	\$500,000	0.00
	Reallocation of Staffing Pool EE (DDTC) to Community Programs PSD for consumers who have transitioned from the hab centers into the community-Request	GR	(\$800,000)	0.00	(\$800,000)	0.00
	Reallocation of Staffing Pool EE (DDTC) to Community Programs PSD for consumers who have transitioned from the hab centers into the community-Request	GR	\$800,000	0.00	\$800,000	0.00
	Reallocation of Staffing Pool EE (BHC) to Community Programs PSD for consumers who have transitioned from the hab centers into the community-Request	GR	(\$312,018)	0.00	(\$312,018)	0.00
	Reallocation of Staffing Pool EE (BHC) to Community Programs PSD for consumers who have transitioned from the hab centers into the community-Request	GR	\$312,018	0.00	\$312,018	0.00
	Reallocation of Staffing Pool EE (BHC) to Community Programs PSD for consumers who have transitioned from the hab centers into the community-Request	FED	(\$157,982)	0.00	(\$157,982)	0.00
	Reallocation of Staffing Pool EE (BHC) to Community Programs PSD for consumers who have transitioned from the hab centers into the community-Request	FED	\$157,982	0.00	\$157,982	0.00
	Reallocation of Staffing Pool EE (HHC) to Community Programs PSD for consumers who have transitioned from the hab centers into the community-Request	GR	(\$126,258)	0.00	(\$126,258)	0.00
	Reallocation of Staffing Pool EE (HHC) to Community Programs PSD for consumers who have transitioned from the hab centers into the community-Request	GR	\$126,258	0.00	\$126,258	0.00
	Reallocation of Staffing Pool PS to NHC PS-Request	FED	(\$501,259)	0.00	(\$501,259)	0.00

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			AMOUNT	FTE	AMOUNT	FTE
	Core Reallocations: (Continued)					
	Reallocation of Staffing Pool PS to NHC PS-Request	FED	\$501,259	0.00	\$501,259	0.00
	Reallocation of Staffing Pool EE to NHC EE-Request	GR	(\$60,600)	0.00	(\$60,600)	0.00
	Reallocation of Staffing Pool EE to NHC EE-Request	GR	\$60,600	0.00	\$60,600	0.00
	Reallocation of NHC PS to NHC EE - Request	FED	(\$500,000)	0.00	(\$500,000)	0.00
	Reallocation of NHC PS to NHC EE - Request	FED	\$500,000	0.00	\$500,000	0.00
	Reallocation of excess FTE within ADA Prevention to support the FDA Tobacco Compliance Checks Grant.	FED	\$0	(1.00)	\$0	(1.00)
	Reallocation of excess FTE within ADA Prevention to support the FDA Tobacco Compliance Checks Grant.	FED	\$0	1.00	\$0	1.00
	Reallocation of EE funding to PSD within ADA Treatment to align with planned expenditures.	GR	(\$4,452,516)	0.00	(\$4,452,516)	0.00
	Reallocation of EE funding to PSD within ADA Treatment to align with planned expenditures.	GR	\$4,452,516	0.00	\$4,452,516	0.00
	Reallocation of PS & EE funding and FTE from Southwest MO PRC to CPS Admin for realignment of staff to manage statewide policy and program implementation for SMI (serious mental illness) community based services - PS.	GR	(\$46,248)	(1.00)	(\$46,248)	(1.00)
	Reallocation of PS & EE funding and FTE from Southwest MO PRC to CPS Admin for realignment of staff to manage statewide policy and program implementation for SMI (serious mental illness) community based services - EE.	GR	(\$700)	0.00	(\$700)	0.00
	Reallocation of PS & EE funding and FTE from Fulton SH to CPS Admin for realignment of staff to manage statewide policy and program implementation for SMI (serious mental illness) community based services - PS.	GR	(\$48,084)	(1.00)	(\$48,084)	(1.00)
	Reallocation of PS & EE funding and FTE from Southwest MO PRC and Fulton SH to CPS Admin for realignment of staff to manage statewide policy and program implementation for SMI (serious mental illness) community based services - PS.	GR	\$94,332	2.00	\$94,332	2.00
	Reallocation of PS & EE funding and FTE from Southwest MO PRC and Fulton SH to CPS Admin for realignment of staff to manage statewide policy and program implementation for SMI (serious mental illness) community based services - EE.	GR	\$700	0.00	\$700	0.00
	Reallocation from CPS Facility Support to Adult Community Programs for the Voluntary by Guardian consumers that transitioned into the community - EE.	GR	(\$3,675,734)	0.00	(\$3,675,734)	0.00
	Reallocation from CPS Facility Support to Adult Community Programs for the Voluntary by Guardian consumers that transitioned into the community - EE.	FED	(\$6,370,000)	0.00	(\$6,370,000)	0.00
	Reallocation from CPS Facility Support to Adult Community Programs for the Voluntary by Guardian consumers that transitioned into the community - PSD.	GR	\$3,675,734	0.00	\$3,675,734	0.00
	Reallocation from CPS Facility Support to Adult Community Programs for the Voluntary by Guardian consumers that transitioned into the community - PSD.	FED	\$6,370,000	0.00	\$6,370,000	0.00
	Reallocation of a Supported Community Living program in Nevada, MO operated by Pathways Community Behavioral Healthcare Inc. from Southwest MO PRC to Adult Community Programs - EE.	GR	(\$50,000)	0.00	(\$50,000)	0.00
	Reallocation of a Supported Community Living program in Nevada, MO operated by Pathways Community Behavioral Healthcare Inc. from Southwest MO PRC to Adult Community Programs - PSD.	GR	\$50,000	0.00	\$50,000	0.00
	Reallocation from ACP Inpatient Redesign to ACP to consolidate Medicaid match for adult consumers - PSD.	GR	(\$500,000)	0.00	(\$500,000)	0.00
	Reallocation from ACP Inpatient Redesign to ACP to consolidate Medicaid match for adult consumers - PSD.	GR	\$500,000	0.00	\$500,000	0.00
	Reallocation from non-Medicaid appropriation to Medicaid appropriation within the Adult Community Programs budget to align appropriations with planned spending - PSD.	GR	(\$7,701,050)	0.00	(\$5,325,750)	0.00

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	Core Reallocations: (Continued)					
	Reallocation from non-Medicaid appropriation to Medicaid appropriation within the Adult Community Programs budget to align appropriations with planned spending - PSD.	GR	\$7,701,050	0.00	\$5,325,750	0.00
	Reallocation of funding from ACP to DD Community Programs to support CPS/DD dual diagnosed consumers being served in the DD waiver - PSD.	GR	(\$586,657)	0.00	(\$586,657)	0.00
	Reallocation of funding from YCP to DD Community Programs to support CPS/DD dual diagnosed consumers being served in the DD waiver - PSD.	GR	(\$32,590)	0.00	(\$32,590)	0.00
	Reallocation from CPS to DD Community Programs for clients in DD care receiving CPS services	GR	\$619,247	0.00	\$619,247	0.00
	Reallocation of Youth Community Programs non-Medicaid to Youth Community Programs-Medicaid initiatives - PSD.	GR	(\$58,932)	0.00	(\$1,274,039)	0.00
	Reallocation of Youth Community Programs non-Medicaid to Youth Community Programs-Medicaid initiatives - PSD.	GR	\$58,932	0.00	\$1,274,039	0.00
	Reallocation of PS to EE funding within St. Louis PRC to align based on need - PS.	GR	(\$200,000)	0.00	(\$200,000)	0.00
	Reallocation of PS to EE funding within St. Louis PRC to align based on need - EE.	GR	\$200,000	0.00	\$200,000	0.00
	Reallocation of funding and FTE from Metro St. Louis PC to Hawthorn CPH to address critical acuity ratio issues - PS.	GR	(\$224,076)	(11.00)	(\$224,076)	(11.00)
	Reallocation of funding and FTE from Metro St. Louis PC to Hawthorn CPH to address critical acuity ratio issues - PS.	GR	\$224,076	11.00	\$224,076	11.00
	Reallocation within Southeast MO MHC HB section to realign the facility budgets for physicians working at SORTS - PS.	GR	(\$364,000)	(1.50)	(\$364,000)	(1.50)
	Reallocation within Southeast MO MHC HB section to realign the facility budgets for physicians working at SORTS - PS.	GR	\$364,000	1.50	\$364,000	1.50
	Reallocation of PS to EE funding within Southeast MO MHC to align based on need - PS.	GR	(\$175,000)	0.00	(\$175,000)	0.00
	Reallocation of PS to EE funding within Southeast MO MHC to align based on need - EE.	GR	\$175,000	0.00	\$175,000	0.00
	Reallocation of PS to EE funding within Cottonwood RTC to align based on need - PS.	FED	(\$49,981)	0.00	(\$49,981)	0.00
	Reallocation of PS to EE funding within Cottonwood RTC to align based on need - EE.	FED	\$49,981	0.00	\$49,981	0.00
	Reallocation of Staff Training from PS to EE to realign based on actual expenditures.	FED	(\$25,000)	0.00	\$0	0.00
	Reallocation of Staff Training to EE from PS to realign based on actual expenditures.	FED	\$25,000	0.00	\$0	0.00
	Reallocation of Staff Training from EE to PS to realign based on actual expenditures.	FED	\$0	0.00	(\$125,000)	0.00
	Reallocation of Staff Training to PS from EE to realign based on actual expenditures.	FED	\$0	0.00	\$125,000	0.00
	Reallocation of federal authority from MH Transformation Grant to CPS Admin due to the expiration of the MH Transformation Grant - PS	FED	\$0	0.00	(\$57,649)	(1.00)
	Reallocation of federal authority from MH Transformation Grant to CPS Admin due to the expiration of the MH Transformation Grant - EE	FED	\$0	0.00	(\$1,200)	0.00
	Reallocation of authority from MH Transformation HB Section due to expiration of the MH Transformation Grant - PS.	FED	\$0	0.00	\$57,649	1.00
	Reallocation of authority from MH Transformation HB Section due to expiration of the MH Transformation Grant - EE.	FED	\$0	0.00	\$1,200	0.00
	Reallocation of federal authority from MH Transformation Grant to Operational Support due to the expiration of the MH Transformation Grant - PS	FED	\$0	0.00	(\$70,400)	(1.00)
	Reallocation of federal authority from MH Transformation Grant to Operational Support due to the expiration of the MH Transformation Grant - EE	FED	\$0	0.00	(\$2,332)	0.00
	Reallocation of federal authority from MH Transformation Grant to Operational Support due to the expiration of the MH Transformation Grant - PS	FED	\$0	0.00	\$70,400	1.00

Department of Mental Health						
FY 2013 Operating Budget						
RANK	DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT	FTE	GOVERNOR RECOMMENDS AMOUNT	FTE
	Core Reallocations: (Continued)					
	Reallocation of federal authority from MH Transformation Grant to Operational Support due to the expiration of the MH Transformation Grant - EE	FED	\$0	0.00	\$2,332	0.00
	Reallocation of PS funding to EE within ADA Prevention to be used for contracted positions at a SEOW data site.	FED	\$0	0.00	(\$150,000)	0.00
	Reallocation of PS funding to EE within ADA Prevention to be used for contracted positions at a SEOW data site.	FED	\$0	0.00	\$150,000	0.00
	Reallocation of PS funding within ADA Prevention to support the FDA Tobacco Compliance Checks Grant.	FED	\$0	0.00	(\$40,000)	0.00
	Reallocation of PS funding within ADA Prevention to support the FDA Tobacco Compliance Checks Grant.	FED	\$0	0.00	\$40,000	0.00
	Reallocation of EE funding to PS within CPS Facility Support to align budget based on need - EE.	GR	\$0	0.00	(\$150,000)	0.00
	Reallocation of EE funding to PS within CPS Facility Support to align budget based on need - PS.	GR	\$0	0.00	\$150,000	0.00
	Reallocation of non-Medicaid funding to Medicaid within CPS ACP to fund residential programs converted to Medicaid and to fund state match for Peer Specialists - PSD	GR	\$0	0.00	(\$1,348,727)	0.00
	Reallocation of non-Medicaid funding to Medicaid within CPS ACP to fund residential programs converted to Medicaid and to fund state match for Peer Specialists - PSD	GR	\$0	0.00	\$1,348,727	0.00
	Reallocation of PSD from FSH to ACP for the room and board component paid through a SCL contract with East Central Missouri Behavioral Health Services for the Hope Center operated on the grounds of FSH - PSD.	GR	\$0	0.00	(\$75,000)	0.00
	Reallocation of PSD from FSH to ACP for the room and board component paid through a SCL contract with East Central Missouri Behavioral Health Services for the Hope Center operated on the grounds of FSH - PSD.	GR	\$0	0.00	\$75,000	0.00
	Reallocation from DD Admin EE to omit cents from approp amount-Gov Rec	GR	\$0	0.00	(\$1)	0.00
	Reallocation from DD Admin EE to omit cents from approp amount-Gov Rec	GR	\$0	0.00	\$1	0.00
	Sub-total Core Reallocations		\$0	0.00	\$0	0.00
	Transfers In:					
	Core transfer from ITSD to Operational Support - PS	GR	\$0	0.00	\$252,024	5.00
	Transfer In to DD Community Programs PSD from DHSS for Adult Day Care Svcs - Gov Rec	GR	\$0	0.00	\$1,242,713	0.00
	Transfer In to DD Community Programs PSD from DHSS for Adult Day Care Svcs - Gov Rec	FED	\$0	0.00	\$2,018,144	0.00
	Sub-total Transfers In		\$0	0.00	\$3,512,881	5.00
	Total FY 2013 Core	GR	\$579,951,143	4,935.99	\$576,956,739	4,923.83
		FED	\$632,094,932	2,475.50	\$617,660,159	2,452.98
		OTHER	\$53,688,495	22.00	\$53,671,667	18.00
	Sub-total Core		\$1,265,734,570	7,433.49	\$1,248,288,565	7,394.81

Department of Mental Health						
FY 2013 Operating Budget						
RANK	DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT	FTE	GOVERNOR RECOMMENDS AMOUNT	FTE
MANDATORIES / INFRASTRUCTURE						
	Increased Food Costs - This item requests funding to address increased costs for food at DMH facilities. (DD: \$17,335 GR and \$28,692 FED; CPS: \$147,832 GR)	GR	\$164,475	0.00	\$165,167	0.00
		FED	\$28,692	0.00	\$28,692	0.00
		Sub-Total	\$193,167	0.00	\$193,859	0.00
	Increased Medical Care Costs - This item requests funding to support medical costs at state-operated facilities.	GR	\$960,791	0.00	\$0	0.00
		FED	\$33,410	0.00	\$0	0.00
		Sub-Total	\$994,201	0.00	\$0	0.00
	Increased Medication Costs - This item requests funding to support medication costs at state-operated facilities.	GR	\$1,108,675	0.00	\$0	0.00
		FED	\$5,175	0.00	\$0	0.00
		Sub-Total	\$1,113,850	0.00	\$0	0.00
	DMH Utilization Increase - This item requests funding to offset the increased costs associated with the projected MO HealthNet caseload growth and will prevent further erosion of the DMH funding base. (DD: \$7,469,452 GR and \$12,944,463 Fed; CPS: \$3,291,316 GR and \$5,345,042 Fed; ADA: \$1,459,028 GR and \$2,369,438 Fed)	GR	\$9,588,344	0.00	\$13,328,373	0.00
		FED	\$16,616,475	0.00	\$21,490,646	0.00
		Sub-Total	\$26,204,819	0.00	\$34,819,019	0.00
	TANF - ADA: \$1,940,280 GR					
	Sex Offender Rehab & Treatment Services (SORTS) Cost-to-Continue - Partial year funding was appropriated in FY 2012. This request includes the cost-to-continue portion of that ward expansion for a 25-bed ward at Fulton.	GR	\$317,385	7.02	\$317,385	7.02
	Sex Offender Rehab & Treatment Services (SORTS) Expansion - This item requests partial year funding to open and operate one new 25-bed treatment unit in FY 2013 due to the continuing growth of the SORTS population. Commitments to the SORTS program continue at a rate of 17 to 20 per year. This request includes 10 months of funding.	GR	\$1,671,096	39.77	\$1,671,096	39.77
OPERATING						
	Radio Narrowband Upgrade - This decision item is needed to enable DMH to meet FCC regulations which require that all users of land mobile radio systems migrate to narrowband efficiency technology by January 1, 2013.	GR	\$764,187	0.00	\$492,842	0.00
		FED	\$245,469	0.00	\$89,356	0.00
		Sub-Total	\$1,009,656	0.00	\$582,198	0.00
	CPS Additional MHEF Authority - This request is for appropriation authority for Metropolitan St. Louis Psychiatric Center (Metro PC) to provide support services to the newly created St. Louis Regional Psychiatric Stabilization Center (PSC). Metro PC will bill PSC for support services provided to PSC and use the collections to pay the related expenses.	MHEF	\$610,666	2.00	\$610,666	2.00
	DD Additional Fed Authority - This item requests an increase in Federal Authority used to pay the Federal MO HealthNet portion of match payments to DD Medicaid Waiver contract providers. This increase is needed to align the "E" appropriation with actual expenditures.	FED	\$33,000,000	0.00	\$33,000,000	0.00

Department of Mental Health						
FY 2013 Operating Budget						
RANK	DECISION ITEM NAME	FUND	DEPARTMENT REQUEST		GOVERNOR RECOMMENDS	
			AMOUNT	FTE	AMOUNT	FTE
OPERATING (Continued)						
	DD Waiting List Equity Trust Fund - HB631 allowed the Division of DD to receive monies designated on individual or corporation tax refund forms to serve individuals on the DD waiting list. Proceeds collected as a result of the tax refund forms shall be deposited into the newly created "Developmental Disabilities Waiting List Equity Trust Fund". This item requests appropriation authority to spend from this new fund to provide community services and support to people with developmental disabilities and such person's families who are on the DD wait list and are eligible for but not receiving services.	WLETF	\$1	0.00	\$1	0.00
	General Structure Agreement - The Governor's Fiscal Year 2013 budget includes a two percent pay raise for all state employees, beginning January 1, 2013. It does not include elected state officials, members of the general assembly or judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials. (OD: \$59,093 GR, \$11,881 Fed, \$3,918 Other; ADA: \$12,704 GR, \$21,231 Fed, \$3,688 Other; CPS: \$1,125,283 GR and \$61,710 Fed; DD: \$436,067 GR and \$570,977 Fed)	GR	\$0	0.00	\$1,633,147	0.00
		FED	\$0	0.00	\$665,799	0.00
		Other	\$0	0.00	\$7,606	0.00
		Sub-total		\$0	0.00	\$2,306,552
	Medicaid Match Adjustment (FFP) - An updated FFP rate was acquired after the Request cycle, therefore corresponding changes were made in the Governor Recommends cycle. The FFP rate will decrease in FY 2013 from 63.41% to 61.89% which will require an increase in GR, HIF, HFT, and MHLTMF match funding and corresponding decrease in the federal authority in the appropriate sections utilizing MO HealthNet funding. (ADA: \$533,673 GR and \$222,874 Other; CPS: \$3,476,409 GR and \$46,930 Other; DD: \$6,883,845 GR and \$533,964 Other)	GR	\$0	0.00	\$10,893,927	0.00
		Other	\$0	0.00	\$803,768	0.00
		Subtotal		\$0	0.00	\$11,697,695
	Increased Fed to GR Transfer (non-count) - This item is for additional federal authority to allow for the movement of one-time federal reimbursements to General Revenue.	FED	\$0	0.00	\$3,095,844	0.00
	Intergovernmental Transfer Authority (non-count) - This request is for additional federal fund authority to allow the Department of Mental Health (DMH) to deposit the state match received from the Department of Social Services (DSS) into DMH Federal Funds and then transfer these same funds into General Revenue to reflect a non-counted transfer from DSS back to GR.	FED	\$0	0.00	\$67,000,000	0.00
	New Decision Items	GR	\$14,574,953	46.79	\$28,501,937	46.79
		FED	\$49,929,221	0.00	\$55,274,493	0.00
		OTHER	\$610,667	2.00	\$1,422,041	2.00
	Sub-total -- New Decision Items		\$65,114,841	48.79	\$85,198,471	48.79
	GRAND TOTAL -- SUMMARY BY FUND	GR	\$594,526,096	4,982.78	\$605,458,676	4,970.62
		FED	\$682,024,153	2,475.50	\$672,934,652	2,452.98
		OTHER	\$54,299,162	24.00	\$55,093,708	20.00
	FY 2013 BUDGET - DD Sub-total	Sub-total	\$1,330,849,411	7,482.28	\$1,333,487,036	7,443.60