

FY 2010 Governor's DMH GR Core Reductions

FY 2010 Core Reduction	Amount	FTE
<u>Administrative Reductions</u>		
Director's Office		
Personal Service	(\$35,000)	(0.33)
Expense & Equipment	(\$27,969)	
Operational Support		
Personal Service	(\$200,000)	(8.00)
ADA Administration		
Personal Service	(\$105,434)	(2.42)
Expense & Equipment	(\$5,901)	
CPS Administration		
Expense & Equipment	(\$92,827)	
DD Administration		
Personal Service	(\$90,827)	(1.00)
Expense & Equipment	(\$58,655)	
TOTAL	(\$616,613)	(11.75)

FFP Adjustment 63.72% to 64.18% (not related to federal stimulus)

ADA Treatment Medicaid	(\$86,518)
CPS Adult Community Medicaid	(\$507,786)
CPS Youth Community Medicaid	(\$137,510)
DD C & F Directed Community Medicaid	(\$116,434)
DD Community Medicaid	(\$1,436,348)
TOTAL	(\$2,284,596)

Psychiatric Acute Care Transformation (PACT)

			Retained in Approps	
			Amount	FTE
Mid-MO Mental Health Center				
Mid-MO Personal Service	(\$6,480,713)	(161.51)	\$486,376	9.20
Mid-MO Expense & Equipment	(\$1,168,412)		\$0	
Mid-MO Youth Personal Service	(\$1,385,000)	(35.20)	\$234,062	5.30
Mid-MO Youth Expense & Equipment	(\$389,235)		\$0	
Mid-MO Overtime	(\$156,503)		\$0	
Western MO Mental Health Center - 1 ward and ER				
Western Personal Service	(\$3,466,682)	(92.92)	\$11,714,919	340.72
Western Expense & Equipment	(\$539,783)		\$1,903,211	
Western Youth Personal Service			\$959,902	33.25
Western Youth Expense & Equipment			\$105,676	
Western Overtime			\$509,177	
Other PACT Reductions				
PRN Pool Personal Service Allocations	(\$381,227)		\$2,985,039	
Medication Cost Increases Allocations	(\$510,829)		\$10,494,695	
TOTAL	(\$14,478,384)	(289.63)	\$29,393,057	388.47

Division of Developmental Disabilities Reductions

Autistic Clients (reduction to match waiver)	(\$1,000,000)
Higginsville Personal Service (15 waiver slots)	(\$650,000)
Marshall Personal Service (15 waiver slots)	(\$650,000)
TOTAL	(\$2,300,000)

TOTAL ALL GR CORE REDUCTIONS	(\$19,679,593)	(301.38)
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