DEPARTMENT OF MENTAL HEALTH

FY 2016 SUPPLEMENTAL BUDGET

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT	DEPARTMENT REQUEST FTE	GOVERNOR RECOMMENDS AMOUNT	GOVERNOR RECOMMENDS FTE	HOUSE RECOMMENDS AMOUNT	HOUSE RECOMMENDS FTE	SENATE RECOMMENDS AMOUNT	SENATE RECOMMENDS FTE	TAFP AMOUNT	TAFP FTE
Overtime - This item provides funding to pay overtime, when requested, by certain employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week. Senate Bill 367, passed in the FY 2005 legislative session, allows these employees to request payment in lieu of compensatory time off. This includes federal, state and holiday time.	GR	$5,819,697	0.00	$5,819,697	0.00	$5,819,697	0.00	$5,819,697	0.00	$5,819,697	0.00
Civil Detention Legal Fees - This item requests funding to support the increase in expenditures for involuntary civil commitments. It is required by statute that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. In addition, sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs.	GR	$102,815	0.00	$102,815	0.00	$102,815	0.00	$102,815	0.00	$102,815	0.00
Shelter Plus Care Grant Authority - additional authority is needed to allow DMH to fully expend all grants received. The Shelter Plus Care program provides housing assistance for homeless individuals with disabilities and their families.	FED	$2,101,024	0.00	$2,101,024	0.00	$2,101,024	0.00	$2,101,024	0.00	$2,101,024	0.00
	GR	**$5,922,512**	**0.00**	**$5,922,512**	**0.00**	**$5,922,512**	**0.00**	**$5,922,512**	**0.00**	**$5,922,512**	**0.00**
	FED	**$2,101,024**	**0.00**	**$2,101,024**	**0.00**	**$2,101,024**	**0.00**	**$2,101,024**	**0.00**	**$2,101,024**	**0.00**
TOTAL - DMH FY16 SUPPLEMENTAL BUDGET		**$8,023,536**	**0.00**	**$8,023,536**	**0.00**	**$8,023,536**	**0.00**	**$8,023,536**	**0.00**	**$8,023,536**	**0.00**

DEPARTMENT OF MENTAL HEALTH

FY 2017 OPERATING BUDGET

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT	DEPARTMENT REQUEST FTE	GOVERNOR RECOMMENDS AMOUNT	GOVERNOR RECOMMENDS FTE	HOUSE RECOMMENDS AMOUNT	HOUSE RECOMMENDS FTE	SENATE RECOMMENDS AMOUNT	SENATE RECOMMENDS FTE	TAFP AMOUNT	TAFP FTE
CORE											
Core -- *These amounts currently reflect the FY16 appropriation less FY17 core adjustments.*	GR	$737,054,449	4,814.69	$737,284,449	4,814.69	$737,284,449	4,814.69	$737,284,449	4,814.69	$737,284,449	4,814.69
	FED	$1,017,841,347	2,350.15	$993,370,474	2,336.15	$993,370,474	2,336.15	$993,370,474	2,336.15	$993,370,474	2,336.15
	OTHER	$85,415,385	65.50	$69,286,089	65.50	$68,702,349	65.50	$68,702,349	65.50	$68,702,349	65.50
Sub-total Core		**$1,840,311,181**	**7,230.34**	**$1,799,941,012**	**7,216.34**	**$1,799,357,272**	**7,216.34**	**$1,799,357,272**	**7,216.34**	**$1,799,357,272**	**7,216.34**
MANDATORIES											
DBH Increased Food Costs - This item requests funding to address increased costs for food at CPS facilities. This request is based on a US Department of Agriculture inflationary rate of 2.64%.	GR	$132,737	0.00	$132,737	0.00	$132,737	0.00	$132,737	0.00	$132,737	0.00
Increased Medical Care Costs - This item requests funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 3.9%.	GR	$416,313	0.00	$416,313	0.00	$416,313	0.00	$416,313	0.00	$416,313	0.00
Increased Medication Costs - This item requests funding for the ongoing inflation of pharmaceuticals. The 5.8% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for Pharmacy. This item also includes funding for the annual increases in contracted pharmacy and advanced practitioner services.	GR	$1,153,154	0.00	$1,153,154	0.00	$1,153,154	0.00	$1,153,154	0.00	$1,153,154	0.00
DMH Utilization Increase: This decision item requests funding to support utilization increases in DMH MO HealthNet programs as follows:	GR	$25,571,901	0.00	$25,583,953	0.00	$25,583,953	0.00	$25,583,953	0.00	$25,583,953	0.00
	FED	$44,148,675	0.00	$42,351,950	0.00	$42,351,950	0.00	$42,351,950	0.00	$42,351,950	0.00
	Sub-Total	$69,720,576	0.00	$67,935,903	0.00	$67,935,903	0.00	$67,935,903	0.00	$67,935,903	0.00
➢ **DBH Utilization Increase** - Funding requested will support: CPR Adults - clients served increasing by 1.95% (698 clients) CPR Youth - clients served increasing by 6.18% (767 clients) ADA CSTAR - clients served increasing by 2.27% (321 clients) *GR - $3,463,415* *Federal - $5,955,206* *Total - $9,418,621*											

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT	DEPARTMENT REQUEST FTE	GOVERNOR RECOMMENDS AMOUNT	GOVERNOR RECOMMENDS FTE	HOUSE RECOMMENDS AMOUNT	HOUSE RECOMMENDS FTE	SENATE RECOMMENDS AMOUNT	SENATE RECOMMENDS FTE	TAFP AMOUNT	TAFP FTE
➢ **DD Utilization Increase** - Funding requested will support: Cost-to-Continue for FY16 Individuals in Crisis - 270 individuals ($5,222,045 GR and $8,979,100 Fed) Crisis Residential Services - 270 individuals ($6,692,801 GR and $11,508,007 Fed) Case Management Increase ($676,681 GR and $1,168,142 Fed) Nursing Home Transitions - 41 individuals ($1,827,063 GR and $3,141,563 Fed) Children's Division Transitions - 38 individuals ($1,652,490 GR and $2,841,390 Fed) Prevent the In-Home Waitlist for FY17 - 500 individuals ($5,096,457 GR and $8,758,542 Fed) SB 40 Funding Shortfall - ***The Governor recommended an adjusted amount at the request of the department.*** Jackson and Greene County ($953,000 GR) *GR - $22,120,538* *Federal - $36,396,744* *Total - $58,517,282*											
DMH FMAP Adjustment - The federal share of the blended Federal Medical Assistance Percentage (FMAP) will decrease in FY 2017 from 63.323% to 63.228%; thereby increasing the State's share from 36.677% to 36.772%. As a result, DMH is requesting additional General Revenue so that adequate funding for the MO HealthNet payment is available.	GR	$0	0.00	$1,011,899	0.00	$1,011,899	0.00	$1,011,899	0.00	$1,011,899	0.00
SEMO SORTS Transitional Services - Funding for a partial year (10 months) is being requested for staffing to provide case management, staff escorts, medical testing, and vocational services for patients on conditional release without discharge who are transitioning from a secure inpatient environment into the community.	GR	$247,106	5.82	$247,106	5.82	$247,106	5.82	$247,106	5.82	$247,106	5.82
Fulton SORTS Step Down Unit - This partial year (10 months) request is to use one of the vacant minimum security wards in the Hearnes complex as an 8-bed step-down residential treatment program for conditionally released residents from SORTS. The program will provide treatment and oversight as the residents work to consolidate treatment gains made in the SORTS program and safely re-integrate into society. Staffing is requested to provide supervision, programming, and clinical care 24 hours a day, 7 days a week.	GR	$624,593	13.32	$624,593	13.32	$624,593	13.32	$624,593	13.32	$624,593	13.32

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT	DEPARTMENT REQUEST FTE	GOVERNOR RECOMMENDS AMOUNT	GOVERNOR RECOMMENDS FTE	HOUSE RECOMMENDS AMOUNT	HOUSE RECOMMENDS FTE	SENATE RECOMMENDS AMOUNT	SENATE RECOMMENDS FTE	TAFP AMOUNT	TAFP FTE
Hawthorn Children's Psychiatric Hospital Education - This funding is needed to meet the educational needs of the consumers at Hawthorn due to the Special School District of St. Louis County withdrawing their support of two teachers and two aides. ***Governor's recommendation did not include FTE. The House recommended funding from federal DSH earnings rather than GR.***	GR	$142,000	4.00	$142,000	0.00	$0	0.00	$142,000	0.00	$142,000	0.00
	FED	$0	0.00	$0	0.00	$142,000	0.00	$0	0.00	$0	0.00
	Sub-Total	$142,000	4.00	$142,000	0.00	$142,000	0.00	$142,000	0.00	$142,000	0.00
Healthcare Home PMPM Increase - This funding is needed to cover the inflationary costs of the per member per month (PMPM) for Healthcare Homes. Effective January 1, 2016, the rate will increase from $83.56 to $85.23, an increase of $1.67.	GR	$149,322	0.00	$149,697	0.00	$149,697	0.00	$149,697	0.00	$149,697	0.00
	FED	$257,771	0.00	$257,396	0.00	$257,396	0.00	$257,396	0.00	$257,396	0.00
	Sub-Total	$407,093	0.00	$407,093	0.00	$407,093	0.00	$407,093	0.00	$407,093	0.00
Civil Detention Legal Fees Cost-to-Continue - This item is the cost to continue funding requested in the FY16 supplemental budget to support the increase in expenditures for involuntary civil commitments. It is required by statute that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. In addition, sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs.	GR	$55,350	0.00	$55,350	0.00	$55,350	0.00	$55,350	0.00	$55,350	0.00
OPERATING											
2% General Structure Adjustment - The Governor recommended funding for a 2% general structure adjustment for all state employees.	GR	$0	0.00	$3,755,129	0.00	$3,755,129	0.00	$3,755,129	0.00	$3,755,129	0.00
	FED	$0	0.00	$1,447,418	0.00	$1,447,418	0.00	$1,447,418	0.00	$1,447,418	0.00
	OTHER	$0	0.00	$52,927	0.00	$52,927	0.00	$52,927	0.00	$52,927	0.00
	Sub-Total	$0	0.00	$5,255,474	0.00	$5,255,474	0.00	$5,255,474	0.00	$5,255,474	0.00

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DMH Additional Authority - this item requests additional authority for: ➢ Mental Health First Aid (MH Earnings Fund - 0288) - $75,000 ➢ DD not-for-profit deposits/expenditures (MH Trust Fund - 0926) - $125,000 ➢ Shelter Plus Care Grants Cost-to-Continue (Federal) - $3,038,250 ➢ IGT Transfer Authority $8.7 million non-count GR and $8.7 million non-count Federal ➢ Additional authority for DBH partnerships with Cape Girardeau and Ste. Genevieve Counties - $804,708 Federal and $468,000 - MH Local Tax Matching Fund - 0930 ➢ Additional authority to expend donations received by Marshall/Northwest Community Services (MH Trust Fund - 0926) - $800,000	GR	$8,700,000	0.00	$8,700,000	0.00	$8,700,000	0.00	$8,700,000	0.00	$8,700,000	0.00
	FED	$11,738,250	0.00	$12,542,958	0.00	$12,542,958	0.00	$12,542,958	0.00	$12,542,958	0.00
	OTHER	$200,000	0.00	$1,468,000	0.00	$1,468,000	0.00	$1,468,000	0.00	$1,468,000	0.00
	Sub-Total	$20,438,250	0.00	$21,242,958	0.00	$21,242,958	0.00	$21,242,958	0.00	$21,242,958	0.00
Over-Census at DBH Adult Psychiatric Facilities - Funding for a partial year (10 months) is being requested to open a 25-bed treatment unit at Metropolitan St. Louis Psychiatric Center. DBH has been operating at or over capacity in its adult minimum security facilities and is now maintaining a waiting list for individuals ordered by the criminal courts for competency restoration. The number on the waiting list at any one time has been increasing over the last several years and has reached as high as 43 individuals. Delays in admission can extend the competency restoration process. ***The Governor did not recommend funding for this item.***	GR	$1,852,368	35.81	$0	0.00	$0	0.00	$0	0.00	$0	0.00

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT	DEPARTMENT REQUEST FTE	GOVERNOR RECOMMENDS AMOUNT	GOVERNOR RECOMMENDS FTE	HOUSE RECOMMENDS AMOUNT	HOUSE RECOMMENDS FTE	SENATE RECOMMENDS AMOUNT	SENATE RECOMMENDS FTE	TAFP AMOUNT	TAFP FTE
Tax Amnesty Replacement - The Governor recommended funding to replace FY16 appropriations from the Tax Amnesty Fund. For DMH, this includes funding for a 3% provider rate increase for 12 months and funding for DD rebasing. ***The Senate recommended and Conference Committee concurred that providers of DD residential services shall receive a flat increase (approximately .46 cents/hour) rather than a percentage increase.*** ➢ 3% provider rate increase = $44,171,461 ($19,464,630 GR; $24,145,615 Federal and $561,216 Other) ➢ DD rebasing = $17,983,717 ($6,309,790 GR and $11,673,927 Federal)	GR	$0	0.00	$25,774,420	0.00	$25,774,420	0.00	$25,774,420	0.00	$25,774,420	0.00
	FED	$0	0.00	$35,819,542	0.00	$35,819,542	0.00	$35,819,542	0.00	$35,819,542	0.00
	OTHER	$0	0.00	$561,216	0.00	$561,216	0.00	$561,216	0.00	$561,216	0.00
	Sub-Total	$0	0.00	$62,155,178	0.00	$62,155,178	0.00	$62,155,178	0.00	$62,155,178	0.00
System of Care Expansion Grant - Authority will allow DBH to apply for a grant to improve mental health outcomes for children and youth between the ages of 9 and 17 years that are experiencing a serious emotional disturbance.	FED	$0	0.00	$3,000,000	0.00	$3,000,000	0.00	$3,000,000	0.00	$3,000,000	0.00
Suicide Prevention - This request is for authority to begin suicide prevention activities in hopes of reducing the overall state suicide rate. Activities may include media, clinician training, follow-up with crisis centers, etc. This initiative will be funded through the Mental Health First Aid Program. (Mental Health Earnings Fund - 0288)	OTHER	$0	0.00	$300,000	0.00	$300,000	0.00	$300,000	0.00	$300,000	0.00
DD Rebasing - The Governor recommended funding to assist in rebasing DD long-term contract provider rates. This funding, along with the rate rebasing funding included in the Tax Amnesty Fund Replacement decision item, will allow the lowest residential rates to be raised to 68% of the end-goal rate.	GR	$0	0.00	$10,000,000	0.00	$10,000,000	0.00	$10,000,000	0.00	$10,000,000	0.00
	FED	$0	0.00	$17,194,605	0.00	$17,194,605	0.00	$17,194,605	0.00	$17,194,605	0.00
	Sub-Total	$0	0.00	$27,194,605	0.00	$27,194,605	0.00	$27,194,605	0.00	$27,194,605	0.00
Emergency Room Enhancement - The Governor recommended funding to build on the seven ER enhancement projects currently in St. Louis, Columbia, Kansas City, Rolla, Kirksville/Hannibal and Southeast Missouri. These programs have seen positive outcomes in reduction of ER visits and hospitalizations, reduction in homelessness, increase in employment, and increase in behavioral health treatment program enrollment. Services may include substance use disorder or mental health treatment, primary healthcare, referral to Community Psychiatric Rehabilitation Programs, assistance with insurance application, prescription assistance, housing and food assistance, and other basic needs.	GR	$0	0.00	$1,600,000	0.00	$1,000,000	0.00	$1,600,000	0.00	$1,600,000	0.00

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT	DEPARTMENT REQUEST FTE	GOVERNOR RECOMMENDS AMOUNT	GOVERNOR RECOMMENDS FTE	HOUSE RECOMMENDS AMOUNT	HOUSE RECOMMENDS FTE	SENATE RECOMMENDS AMOUNT	SENATE RECOMMENDS FTE	TAFP AMOUNT	TAFP FTE
Mental Health Crisis Prevention Project (1115 Waiver) - The Governor recommended funding to provide early intervention, treatment and community support services to Missourians aged 21-35 that have a mental illness or substance use disorder and who are identified through a behavioral health crisis.	GR	$0	0.00	$2,000,000	0.00	$2,000,000	0.00	$2,000,000	0.00	$2,000,000	0.00
	FED	$0	0.00	$3,438,921	0.00	$3,438,921	0.00	$3,438,921	0.00	$3,438,921	0.00
	Sub-Total	$0	0.00	$5,438,921	0.00	$5,438,921	0.00	$5,438,921	0.00	$5,438,921	0.00
Mercy Kids Autism Center - The Governor recommended funding to provide additional services for children with autism in the St. Louis area.	GR	$0	0.00	$500,000	0.00	$485,000	0.00	$500,000	0.00	$500,000	0.00
Autism Outreach - Northeast Missouri - The House recommended funding for autism outreach initiatives for children in Northeast Missouri.	GR	$0	0.00	$0	0.00	$200,000	0.00	$200,000	0.00	$200,000	0.00
Joplin Autism Center - The House recommended funding for the Joplin Autism Center.	GR	$0	0.00	$0	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00
KC Crisis Intervention Services - The House recommended funding for crisis intervention services in Kansas City.	GR	$0	0.00	$0	0.00	$2,500,000	0.00	$0	0.00	$2,500,000	0.00
Community Care Access Services Eastern Region - The House recommended funding for community based services in the St. Louis region for community access to care facilitation.	GR	$0	0.00	$0	0.00	$105,200	0.00	$0	0.00	$105,200	0.00
	FED	$0	0.00	$0	0.00	$1,000,000	0.00	$0	0.00	$1,000,000	0.00
	Sub-Total	$0	0.00	$0	0.00	$1,105,200	0.00	$0	0.00	$1,105,200	0.00
DD Day Hab Rebasing Rates - The House recommended funding for the purpose of rebasing rates for providers of day habilitation services.	GR	$0	0.00	$0	0.00	$8,000,000	0.00	$8,000,000	0.00	$8,000,000	0.00
	FED	$0	0.00	$0	0.00	$13,775,163	0.00	$13,775,163	0.00	$13,775,163	0.00
	Sub-Total	$0	0.00	$0	0.00	$21,775,163	0.00	$21,775,163	0.00	$21,775,163	0.00
DMH Additional Authority - KC ATC - At the request of DMH, the House added additional MH Local Tax Matching Fund authority to allow DBH to accept funding from the city of Kansas City for services at the KC Assessment, Triage and Treatment Center.	FED	$0	0.00	$0	0.00	$2,097,742	0.00	$2,097,742	0.00	$2,097,742	0.00
	OTHER	$0	0.00	$0	0.00	$1,220,000	0.00	$1,220,000	0.00	$1,220,000	0.00
	Sub-Total	$0	0.00	$0	0.00	$3,317,742	0.00	$3,317,742	0.00	$3,317,742	0.00
DMH Additional Authority - Boone County - At the request of DMH, the House added additional MH Local Tax Matching Fund authority for a partnership with Boone County.	FED	$0	0.00	$0	0.00	$343,892	0.00	$343,892	0.00	$343,892	0.00
	OTHER	$0	0.00	$0	0.00	$200,000	0.00	$200,000	0.00	$200,000	0.00
	Sub-Total	$0	0.00	$0	0.00	$543,892	0.00	$543,892	0.00	$543,892	0.00

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Youth Suicide Prevention Grant - The Division of Behavioral Health has applied for a grant which will target 10-24 year old youth living in five counties in the Kansas City area. The counties are Jackson, Platte, Clay, Cass and Ray. This is a five year grant with a total grant award of $3,680,000. ***The Senate added an FTE at the request of the department.***	FED	$0	0.00	$0	0.00	$717,142	0.00	$717,142	1.00	$717,142	1.00
Treatment Services for Offenders - The Senate recommended funding to expand the recidivism reduction medication assisted treatment program to include offenders who are returning to the St. Louis or Kansas City areas from any of the state correctional facilities, and to support offenders returning to other regions of the state working within available treatment slots from the Department of Mental Health.	GR	$0	0.00	$0	0.00	$0	0.00	$750,000	0.00	$750,000	0.00
MH Trauma Treatment for Kids - The Senate recommended funding for a case management fee to support evidence-based, limited duration mental health treatments to children served by or referred from Child Advocacy Centers, who have experienced severe physical or emotional trauma. This case management fee will supplement existing codes for counseling.	GR	$0	0.00	$0	0.00	$0	0.00	$500,000	0.00	$500,000	0.00
	FED	$0	0.00	$0	0.00	$0	0.00	$750,000	0.00	$750,000	0.00
	Sub-Total	$0	0.00	$0	0.00	$0	0.00	$1,250,000	0.00	$1,250,000	0.00
Tuberous Sclerosis Complex - The Senate recommended funding to promote basic scientific research, clinic patient research, and patient care for tuberous sclerosis complex.	GR	$0	0.00	$0	0.00	$0	0.00	$1,000,000	0.00	$1,000,000	0.00

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DMH FY 2017 BUDGET:											
Core By Fund	GR	$737,054,449	4,814.69	$737,284,449	4,814.69	$737,284,449	4,814.69	$737,284,449	4,814.69	$737,284,449	4,814.69
	FED	$1,017,841,347	2,350.15	$993,370,474	2,336.15	$993,370,474	2,336.15	$993,370,474	2,336.15	$993,370,474	2,336.15
	OTHER	$85,415,385	65.50	$69,286,089	65.50	$68,702,349	65.50	$68,702,349	65.50	$68,702,349	65.50
Sub-total -- Core		$1,840,311,181	7,230.34	$1,799,941,012	7,216.34	$1,799,357,272	7,216.34	$1,799,357,272	7,216.34	$1,799,357,272	7,216.34
New Decision Items By Fund	GR	$30,344,844	58.95	$73,146,351	19.14	$83,294,551	19.14	$83,696,351	19.14	$86,301,551	19.14
	FED	$47,444,696	0.00	$107,352,790	0.00	$125,428,729	0.00	$125,036,729	1.00	$126,036,729	1.00
	OTHER	$200,000	0.00	$2,382,143	0.00	$3,802,143	0.00	$3,802,143	0.00	$3,802,143	0.00
Sub-total -- New Decision Items		$77,989,540	58.95	$182,881,284	19.14	$212,525,423	19.14	$212,535,223	20.14	$216,140,423	20.14
DMH TOTAL BY FUND	GR	$767,399,293	4,873.64	$810,430,800	4,833.83	$820,579,000	4,833.83	$820,980,800	4,833.83	$823,586,000	4,833.83
	FED	$1,065,286,043	2,350.15	$1,100,723,264	2,336.15	$1,118,799,203	2,336.15	$1,118,407,203	2,337.15	$1,119,407,203	2,337.15
	OTHER	$85,615,385	65.50	$71,668,232	65.50	$72,504,492	65.50	$72,504,492	65.50	$72,504,492	65.50
TOTAL -- DMH FY 2017 BUDGET		$1,918,300,721	7,289.29	$1,982,822,296	7,235.48	$2,011,882,695	7,235.48	$2,011,892,495	7,236.48	$2,015,497,695	7,236.48
DMH EXECUTIVE BUDGET RECONCILIATION:											
Total - DMH FY 2017 Budget		$1,918,300,721	7,289.29	$1,982,822,296	7,235.48	$2,011,882,695	7,235.48	$2,011,892,495	7,236.48	$2,015,497,695	7,236.48
Less General Revenue Refunds		($200,000)	0.00	($200,000)	0.00	($200,000)	0.00	($200,000)	0.00	($200,000)	0.00
Less Fed & Other Funds Refunds		($475,600)	0.00	($475,600)	0.00	($475,600)	0.00	($475,600)	0.00	($475,600)	0.00
Less Double Appropriation for DOE		($100,000)	0.00	($100,000)	0.00	($100,000)	0.00	($100,000)	0.00	($100,000)	0.00
Less Double Appropriation for MHIPF		($13,667,952)	0.00	($13,840,387)	0.00	($13,840,387)	0.00	($13,840,387)	0.00	($13,840,387)	0.00
Less State ICF/ID Facility Provider Tax		($7,000,000)	0.00	($7,000,000)	0.00	($7,000,000)	0.00	($7,000,000)	0.00	($7,000,000)	0.00
Less Southwest MO PRC MHEF Authority		($1,696,042)	0.00	($1,729,961)	0.00	($1,729,961)	0.00	($1,729,961)	0.00	($1,729,961)	0.00
TOTAL - DMH FY 2017 BUDGET		$1,895,161,127	7,289.29	$1,959,476,348	7,235.48	$1,988,536,747	7,235.48	$1,988,546,547	7,236.48	$1,992,151,747	7,236.48
DMH EXECUTIVE BUDGET BY FUND	GR	$760,199,293	4,873.64	$803,230,800	4,833.83	$813,379,000	4,833.83	$813,780,800	4,833.83	$816,386,000	4,833.83
	FED	$1,065,036,043	2,350.15	$1,100,473,264	2,336.15	$1,118,549,203	2,336.15	$1,118,157,203	2,337.15	$1,119,157,203	2,337.15
	OTHER	$69,925,791	65.50	$55,772,284	65.50	$56,608,544	65.50	$56,608,544	65.50	$56,608,544	65.50
TOTAL - DMH FY 2017 EXECUTIVE BUDGET		$1,895,161,127	7,289.29	$1,959,476,348	7,235.48	$1,988,536,747	7,235.48	$1,988,546,547	7,236.48	$1,992,151,747	7,236.48