

**DEPARTMENT OF MENTAL HEALTH
FY 2014 SUPPLEMENTAL BUDGET**

DECISION ITEM NAME	FUND	DEPT. REQUEST		GOVERNOR RECOMMENDS		HOUSE RECOMMENDS	
		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	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	\$5,834,511	0.00	\$6,012,057	0.00	\$6,012,057	0.00
DD Residential Waivers - This item provides funding to serve the following individuals: 1) Individuals who have transitioned from nursing homes into DD waiver services under the Money Follows the Person guidelines of the Rebalancing Incentive Act; 2) Individuals who have transitioned from the Department of Social Services (DSS) Children's Division placements and into DD waiver slots as they age out of the DSS system; and 3) All individuals in crisis in need of DD waiver services during FY 2014. Individuals may be in crisis due to sudden onset of factors such as loss of a caregiver or deterioration of behavioral or medical conditions.	GR	\$9,315,556	0.00	\$9,315,556	0.00	\$9,315,556	0.00
	FED	\$15,112,281	0.00	\$15,112,281	0.00	\$15,112,281	0.00
	Sub-Total	\$24,427,837	0.00	\$24,427,837	0.00	\$24,427,837	0.00
Court Ordered Legal Fees - This item provides funds to pay court-ordered legal fees.	GR	\$0	0.00	\$16,389	0.00	\$16,389	0.00
Additional DD Authority - Additional authority needed for: ➤ Federal portion of match payments to DD Medicaid contract providers ➤ Additional MH Interagency Payment Fund authority for DD ➤ Additional MH Earnings Fund authority for SATOP	FED	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
	OTHER	\$2,000,000	0.00	\$2,600,000	0.00	\$2,600,000	0.00
	Sub-total	\$12,000,000	0.00	\$12,600,000	0.00	\$12,600,000	0.00
GRAND TOTAL	GR	\$15,150,067	0.00	\$15,344,002	0.00	\$15,344,002	0.00
	FED	\$25,112,281	0.00	\$25,112,281	0.00	\$25,112,281	0.00
	OTHER	\$2,000,000	0.00	\$2,600,000	0.00	\$2,600,000	0.00
		\$42,262,348	0.00	\$43,056,283	0.00	\$43,056,283	0.00

DEPARTMENT OF MENTAL HEALTH

FY 2015 OPERATING BUDGET

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT	FTE	GOVERNOR RECOMMENDS AMOUNT	FTE	HOUSE BUDGET RECOMMENDS AMOUNT	FTE
CORE							
<i>Core -- These amounts currently reflect FY14 appropriation less FY15 core adjustments.</i>							
	GR	\$662,623,423	4,934.75	\$666,434,630	4,876.18	\$659,351,681	4,874.18
	FED	\$895,692,038	2,441.91	\$906,215,804	2,438.41	\$906,215,804	2,438.41
	OTHER	\$70,280,449	23.00	\$70,075,245	23.00	\$69,915,060	23.00
Sub-total Core		\$1,628,595,910	7,399.66	\$1,642,725,679	7,337.59	\$1,635,482,545	7,335.59
MANDATORIES / INFRASTRUCTURE							
Increased Food Costs - This item requests funding to address increased costs for food at CPS facilities. This request was based on a US Department of Agriculture inflationary rate of 3.0%.	GR	\$128,127	0.00	\$128,127	0.00	\$128,127	0.00
Increased Medical Care Costs - This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. This item also supports increased medical care costs at some CPS inpatient facilities where costs have exceeded standard inflationary increases.	GR	\$1,632,460	0.00	\$1,010,549	0.00	\$765,549	0.00
Increased Medication Costs - This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy. In addition to the ongoing inflation of pharmaceuticals, this decision item requests funding to support the increasing use of anti-addiction medications in contracted substance abuse treatment programs. This item also includes funding to cover the annual cost increase for contracted pharmacy services, to replace lost Medicare Part D earnings, and for psychopharmacologist resident stipends. The Governor recommended \$3,896,709 GR from Medicaid expansion savings.	GR	\$4,325,850	0.00	\$429,141	0.00	\$4,325,850	0.00
DMH Utilization Increases: This decision item requests funding to support utilization increases in DMH MO HealthNet programs as follows: The Governor recommended \$6,961,732 GR from Medicaid expansion and FMAP core reduction savings.	GR	\$7,197,021	0.00	\$0	0.00	\$6,961,732	0.00
	FED	\$11,675,461	0.00	\$11,902,191	0.00	\$11,902,191	0.00
	Sub-Total	\$18,872,482	0.00	\$11,902,191	0.00	\$18,863,923	0.00
<ul style="list-style-type: none"> ➤ DBH Utilization Increase - Funding requested will support: CPR Adults - clients served increasing by 3.58% (1,429 clients) CPR Youth - clients served increasing by 8.34% (795 clients) ADA CSTAR - DMH does not project growth in this program GR - \$3,125,924 Federal - \$5,344,265 Total - \$8,470,189 ➤ DD Utilization Increase - Funding requested will support: Nursing Homes Transitions - 30 individuals Children's Division Transitions - 60 individuals GR - \$3,835,808 Federal - \$6,557,926 Total - \$10,393,734 							

DEPARTMENT OF MENTAL HEALTH

FY 2015 OPERATING BUDGET

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST		GOVERNOR RECOMMENDS		HOUSE BUDGET RECOMMENDS	
		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
MANDATORIES / INFRASTRUCTURE (Continued)							
Sex Offender Rehab & Treatment Services (SORTS) Cost-to-Continue - Partial year funding was appropriated in FY 2014 and 25 additional beds were opened at Southeast Missouri Mental Health Center in Farmington. This request is the cost-to-continue portion of that ward expansion.	GR	\$347,531	8.14	\$347,531	8.14	\$347,531	8.14
Sex Offender Rehab & Treatment Services (SORTS) Expansion - Fulton - Due to continued growth of 17-20 sexually violent predator referrals per year, the Division of CPS is requesting partial year funding (10 months) to open and operate a new 25-bed treatment unit at Fulton State Hospital.	GR	\$2,437,490	44.98	\$2,437,490	44.98	\$2,115,803	44.15
Strengthening Missouri's Mental Health System Cost-to-Continue - This initiative covers three broad areas: 1) Reducing stigma and improving the understanding of mental illness by expanding Mental Health First Aid (MHFA) training; 2) Enhancing family and community resources by placing 31 Community Mental Health Liaisons in communities across the state, coordinated by DBH and evaluated by MIMH; expanding NAMI programs; and expanding Crisis Intervention Team (CIT) training for law enforcement officers; and 3) Increasing resources for psychiatric emergencies by funding emergency room enhancement projects in 7 areas of the state. The Governor recommended \$8,177,257 GR from Medicaid expansion savings.	GR	\$8,300,051	2.00	\$0	0.00	\$10,677,257	0.00
	FED	\$1,896,654	0.00	\$0	0.00	\$5,315,974	0.00
	Sub-Total	\$10,196,705	2.00	\$0	0.00	\$15,993,231	0.00
Cost-to-Continue for DD/Nursing Home Transitions - This item requests a continuation of the FY14 supplemental funding to support 206 individuals who have transitioned from Nursing Homes into DD services under the Money follows the Person provisions of the Balancing Incentive Program. The Governor recommended a \$6,146,652 GR and \$10,508,685 Federal transfer in from DSS Nursing Homes.	GR	\$6,351,513	0.00	\$0	0.00	\$0	0.00
	FED	\$10,303,824	0.00	\$0	0.00	\$0	0.00
	Sub-Total	\$16,655,337	0.00	\$0	0.00	\$0	0.00
Cost-to-Continue for DD/Children's Division Transitions - This item requests a continuation of the FY14 supplemental funding to fully support 55 individuals who have transitioned from Department of Social Services, Children's Division placements into DD waiver slots as they age out of the DSS system. The Governor recommended \$875,571 GR from FMAP core reduction savings.	GR	\$904,753	0.00	\$0	0.00	\$875,571	0.00
	FED	\$1,467,747	0.00	\$1,496,929	0.00	\$1,496,929	0.00
	Sub-Total	\$2,372,500	0.00	\$1,496,929	0.00	\$2,372,500	0.00
Cost-to-Continue for Individuals in Crisis - This item requests a continuation of the FY14 supplemental funding to serve all individuals in crisis in need of DD services for the entire fiscal year. Individuals may be in crisis due to the sudden onset of factors such as loss of a caregiver or deterioration of behavioral or medical conditions. The Governor recommended \$1,175,930 GR from FMAP core reduction savings.	GR	\$8,351,565	0.00	\$6,906,265	0.00	\$8,082,195	0.00
	FED	\$13,548,435	0.00	\$13,817,805	0.00	\$13,817,805	0.00
	Sub-Total	\$21,900,000	0.00	\$20,724,070	0.00	\$21,900,000	0.00
Services for DD Individuals in Crisis - This item requests funding to serve all individuals in crisis in need of DD services during FY 2015. Individuals may be in crisis due to the sudden onset of factors such as loss of a caregiver or deterioration of behavioral or medical conditions.	GR	\$6,294,918	0.00	\$6,091,883	0.00	\$6,091,883	0.00
	FED	\$10,212,013	0.00	\$10,415,048	0.00	\$10,415,048	0.00
	Sub-Total	\$16,506,931	0.00	\$16,506,931	0.00	\$16,506,931	0.00
Cost-to-Continue FY14 Pay Plan - In Fiscal Year 2014, the General Assembly appropriated a \$500 annual pay raise for all state employees beginning January 1, 2014 (12 pay periods). This additional funding will cover the remaining 12 pay periods to be paid in FY15.	GR	\$1,246,459	0.00	\$1,246,459	0.00	\$1,246,459	0.00
	FED	\$611,951	0.00	\$611,951	0.00	\$611,951	0.00
	OTHER	\$5,503	0.00	\$5,503	0.00	\$6,092	0.00
	Sub-Total	\$1,863,913	0.00	\$1,863,913	0.00	\$1,864,502	0.00

DEPARTMENT OF MENTAL HEALTH

FY 2015 OPERATING BUDGET

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		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
MANDATORIES / INFRASTRUCTURE (Continued)							
FY14 DMH Provider Rate Increase - In FY 2014, funding was appropriated for a 3% rate increase for community providers. Adequate funding to support the federal appropriation is not available in FY 2015. This item requests the GR funding needed to replace that federal authority and enable DMH to continue the three percent provider rate increase in FY 2015. The Governor recommended \$3,235,924 from Medicaid expansion and FMAP core reduction savings.	GR	\$3,235,924	0.00	\$0	0.00	\$3,235,924	0.00
OPERATING							
Children's Residential Equity Adjustment - The Division of Behavioral Health (DBH) and the Department of Social Services, Children's Division contract with many of the same children's residential providers for residential treatment for children and youth in need of mental health services. This item will ensure that the rates paid by DBH for children's residential services are the same as those paid by the Children's Division.	GR	\$42,894	0.00	\$42,894	0.00	\$152,978	0.00
Psychiatric Increase - This item requests funding to increase the base salary of psychiatrists from \$198,000 to 218,000 at Southeast Missouri Mental Health Center in Farmington.	GR	\$180,000	0.00	\$0	0.00	\$0	0.00
Additional Authority - This item requests additional authority for:	GR	\$0	0.00	\$0	0.00	\$8,000,000	0.00
➤ Federal portion of match payments to DD Medicaid contract providers (\$10,000,000)	FED	\$10,915,510	0.00	\$10,933,712	0.00	\$10,933,712	0.00
➤ Additional federal Medicaid authority needed in CPS Adult Community Programs (\$437,979)	OTHER	\$2,000,000	0.00	\$2,600,000	0.00	\$2,600,000	0.00
➤ SATOP new Medicaid federal authority (\$477,531) and additional MHEF authority (\$600,000)	Sub-Total	\$12,915,510	0.00	\$13,533,712	0.00	\$21,533,712	0.00
➤ Additional MH Interagency Payment Fund authority for DD (\$2,000,000)							
➤ Additional IGT Transfer Authority (\$8,000,000 GR non-count)							
PROMISE Grant - The Department of Mental Health anticipates receiving an award for the Promoting the Readiness of Minors in Supplemental Security Income (PROMISE) grant. This grant's purpose is to increase independence for child SSI recipients and their families while decreasing dependence on public assistance. This is a five year grant (October 1, 2013 through September 30, 2018). Federal authority is requested to allow DMH to expend the grant funding. Authority no longer needed. Grant was not received.	FED	\$7,580,506	3.20	\$0	0.00	\$0	0.00
Safe Schools/Healthy Students Grant - The Department of Mental Health anticipates receiving an award for the Safe Schools/Healthy Students State Planning Initiative. This grant is designed to promote safe school and community environments and improve the social, emotional, physical health and well-being of children. Three local school districts will serve as the initial sites for this project: Ferguson-Florissant School District, Joplin Public Schools, and Excelsior Springs. Authority no longer needed. Grant was not received.	FED	\$2,078,375	0.00	\$0	0.00	\$0	0.00

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FY 2015 OPERATING BUDGET

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		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
OPERATING (Continued)							
Additional Mental Health Local Tax Match Funding - Additional authority is requested to allow the Cape Girardeau County Mental Health Board to expand its partnership with the Division of Behavioral Health to improve service outreach and points of access for Community Psychiatric Rehabilitation and Targeted Case Management services.	FED	\$162,226	0.00	\$188,063	0.00	\$170,966	0.00
	OTHER	\$100,000	0.00	\$110,000	0.00	\$100,000	0.00
	Sub-Total	\$262,226	0.00	\$298,063	0.00	\$270,966	0.00
DMH FMAP Adjustment - The federal share of the blended Federal Financial Participation (FFP) rate will increase in FY 2015 from 61.865% to 63.095%; thereby decreasing the State's share from 38.135% to 36.905%. As a result, DMH is requesting additional Federal authority so that adequate funding for the MO HealthNet payment is available.	FED	\$0	0.00	\$10,885,952	0.00	\$10,885,952	0.00
PAB Recommended Position Increases - This item funds the PAB recommendations for class-specific salary adjustments (RN, RN Senior, RN Clinical Operations, RN Supervisor = 6%; RN Manager = 5%). It also funds the PAB recommended security differential for registered nurse classes who work in maximum and intermediate security unit at DMH (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton = 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington = 5%).	GR	\$0	0.00	\$2,205,797	0.00	\$551,482	0.00
	OTHER	\$0	0.00	\$22,834	0.00	\$5,720	0.00
	Sub-Total	\$0	0.00	\$2,228,631	0.00	\$557,202	0.00
Eliminate Medicaid Eligible DD Waitlist - This funding will allow DMH to eliminate the in-home waitlist for Medicaid eligible individuals.	GR	\$0	0.00	\$8,166,475	0.00	\$8,166,475	0.00
	FED	\$0	0.00	\$14,908,320	0.00	\$14,908,320	0.00
	OTHER	\$0	0.00	\$553,575	0.00	\$553,575	0.00
	Sub-Total	\$0	0.00	\$23,628,370	0.00	\$23,628,370	0.00
Integrated Employment Initiative - This item will provide funding to develop an integrated employment initiative to expand employment opportunities for individuals with developmental disabilities.	GR	\$0	0.00	\$250,000	0.00	\$0	0.00
Medicaid Expansion - Federal law allows states to increase Medicaid coverage to low income adults up to 133% of the FPL. The same law includes a 5% disregard of income when determining eligibility for health care benefits; thus adults with incomes up to 138% of FPL will qualify. This item provides the federal authority to allow for this expanded coverage.	FED	\$0	0.00	\$97,924,661	0.00	\$0	0.00
Overtime Cost-to-Continue - Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. This funding is a continuation of the FY14 supplemental request and will enable DMH to pay all overtime costs incurred during FY 2015.	GR	\$0	0.00	\$6,128,712	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH

FY 2015 OPERATING BUDGET

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST		GOVERNOR RECOMMENDS		HOUSE BUDGET RECOMMENDS	
		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
OPERATING (Continued)							
Southwest Transition - Authority needed to allow for the privatization of Southwest Missouri Psychiatric Rehabilitation Center.	FED	\$0	0.00	\$5,762,551	0.00	\$5,978,536	0.00
	OTHER	\$0	0.00	\$2,323,066	61.07	\$2,251,091	63.07
	Sub-Total	\$0	0.00	\$8,085,617	61.07	\$8,229,627	63.07
FY15 DMH 2% Provider Rate Increase - This item provides funding for a 2% increase for community providers to keep pace with inflationary pressures.	GR	\$0	0.00	\$12,362,602	0.00	\$12,362,602	0.00
	FED	\$0	0.00	\$14,032,716	0.00	\$14,032,716	0.00
	OTHER	\$0	0.00	\$374,779	0.00	\$374,779	0.00
	Sub-Total	\$0	0.00	\$26,770,097	0.00	\$26,770,097	0.00
Statewide Pay Plan - This item provides funding for a three percent (3%) state employee pay raise effective January 1, 2015.	GR	\$0	0.00	\$2,590,669	0.00	\$863,527	0.00
	FED	\$0	0.00	\$1,074,436	0.00	\$358,140	0.00
	OTHER	\$0	0.00	\$43,294	0.00	\$14,898	0.00
	Sub-Total	\$0	0.00	\$3,708,399	0.00	\$1,236,565	0.00
Family Support Partnership Program - This item provides funding for a pilot program in the St. Charles area to provide support for families by providing community resources and training to make informed choices for the child with developmental disabilities.	GR	\$0	0.00	\$0	0.00	\$300,000	0.00
	FED	\$0	0.00	\$0	0.00	\$2,700,000	0.00
	Sub-Total	\$0	0.00	\$0	0.00	\$3,000,000	0.00
DD Provider Rate Rebasing - This item provides funding for the second phase of a multi-year attempt to rebase long-term contract provider rates. Rates will be rebased by the Department of Mental Health with the input of providers and SB40 Boards.	GR	\$0	0.00	\$0	0.00	\$11,100,000	0.00
	FED	\$0	0.00	\$0	0.00	\$18,977,225	0.00
	Sub-Total	\$0	0.00	\$0	0.00	\$30,077,225	0.00
MO Eating Disorder Council - This item provides funding in Adult Community Programs for the Missouri Eating Disorder Council and its responsibilities under Section 630.575, RSMo.	GR	\$0	0.00	\$0	0.00	\$160,575	1.00
Autism Spectrum Disorder Clinical Unit - This item provides funding in DD Community Programs to augment the existing network of Missouri Autism centers by adding a fifth center with special expertise in early intervention and in the identification and treatment of psychiatric complications of autism. The clinical Autism Unit located at the Washington University School of Medicine will provide access to diagnostic assessment, planning/coordination of comprehensive intervention and direct provision of treatment to 300 Missouri children affected by Autism Spectrum Disorders.	GR	\$0	0.00	\$0	0.00	\$300,000	0.00

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FY 2015 OPERATING BUDGET

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT	FTE	GOVERNOR RECOMMENDS AMOUNT	FTE	HOUSE BUDGET RECOMMENDS AMOUNT	FTE
OPERATING (Continued)							
Regional Autism Projects Increase - This item provides additional resources for the five Regional Autism Projects to provide family supports for the purpose of maintaining and enhancing family care giving that enables individuals with autism to reside within their family homes and remain integrated within their community.	GR	\$0	0.00	\$0	0.00	\$1,000,000	0.00
Adolescent Psychiatric Rate Increase - This item provides a 5% rate increase for adolescent psychiatric services provided to children and youth experiencing serious emotional disturbances and other psychiatric needs.	GR	\$0	0.00	\$0	0.00	\$55,815	0.00
	FED	\$0	0.00	\$0	0.00	\$77,331	0.00
	Sub-Total	\$0	0.00	\$0	0.00	\$133,146	0.00
ADA Treatment Services for Offenders - This item provides funding to start appropriate offenders with alcohol or drug problems on medication assisted treatment prior to release from prison and then place them immediately in community treatment.	GR	\$0	0.00	\$0	0.00	\$1,000,000	0.00

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		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
DMH FY 2015 BUDGET:							
Core By Fund	GR	\$662,623,423	4,934.75	\$666,434,630	4,876.18	\$659,351,681	4,874.18
	FED	\$895,692,038	2,441.91	\$906,215,804	2,438.41	\$906,215,804	2,438.41
	OTHER	\$70,280,449	23.00	\$70,075,245	23.00	\$69,915,060	23.00
Sub-total -- Core		\$1,628,595,910	7,399.66	\$1,642,725,679	7,337.59	\$1,635,482,545	7,335.59
New Decision Items By Fund	GR	\$50,976,556	55.12	\$50,344,594	53.12	\$80,867,335	53.29
	FED	\$70,452,702	3.20	\$193,954,335	0.00	\$122,582,796	0.00
	OTHER	\$2,105,503	0.00	\$6,033,051	61.07	\$5,906,155	63.07
Sub-total -- New Decision Items		\$123,534,761	58.32	\$250,331,980	114.19	\$209,356,286	116.36
DMH TOTAL BY FUND	GR	\$713,599,979	4,989.87	\$716,779,224	4,929.30	\$740,219,016	4,927.47
	FED	\$966,144,740	2,445.11	\$1,100,170,139	2,438.41	\$1,028,798,600	2,438.41
	OTHER	\$72,385,952	23.00	\$76,108,296	84.07	\$75,821,215	86.07
TOTAL -- DMH FY 2015 BUDGET		\$1,752,130,671	7,457.98	\$1,893,057,659	7,451.78	\$1,844,838,831	7,451.95
DMH EXECUTIVE BUDGET RECONCILIATION:							
Total - DMH FY 2015 Budget		\$1,752,130,671	7,457.98	\$1,893,057,659	7,451.78	\$1,844,838,831	7,451.95
Less General Revenue Refunds		(\$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
Less Double Appropriation for DOE		(\$100,000)	0.00	(\$100,000)	0.00	(\$100,000)	0.00
Less Double Appropriation for MHIPF		(\$13,550,777)	0.00	(\$13,789,587)	0.00	(\$13,789,587)	0.00
Less State ICF/MR Facility Provider Tax		(\$7,500,000)	0.00	(\$7,500,000)	0.00	(\$7,500,000)	0.00
Less MHEF Authority for Southwest		\$0	0.00	(\$2,376,013)	0.00	(\$2,267,906)	0.00
TOTAL - DMH FY 2015 EXECUTIVE BUDGET		\$1,730,304,294	7,457.98	\$1,868,616,459	7,451.78	\$1,820,505,738	7,451.95
DMH EXECUTIVE BUDGET BY FUND	GR	\$705,899,979	4,989.87	\$709,079,224	4,929.30	\$732,519,016	4,927.47
	FED	\$965,894,740	2,445.11	\$1,099,920,139	2,438.41	\$1,028,548,600	2,438.41
	OTHER	\$58,509,575	23.00	\$59,617,096	84.07	\$59,438,122	86.07
TOTAL - DMH FY 2015 EXECUTIVE BUDGET		\$1,730,304,294	7,457.98	\$1,868,616,459	7,451.78	\$1,820,505,738	7,451.95