

DEPARTMENT OF MENTAL HEALTH

FY 2017 SUPPLEMENTAL BUDGET

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST		GOVERNOR RECOMMENDS		HOUSE RECOMMENDS		SENATE RECOMMENDS		TAFP	
		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
<p><b>Overtime</b> - 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. <i>House recommendation is based on updated projections.</i></p>	GR	\$5,024,559	0.00	\$4,934,092	0.00	\$4,300,592	0.00	\$4,300,592	0.00	\$4,300,592	0.00
<p><b>SEMO SORTS Group Home</b> - In September 2015, the federal district court issued its Opinion finding that DMH had failed to properly implement a community reintegration process for individuals committed to SORTS who meet criteria for release under the statute. The parties were directed by the court to try to work out an agreement to implement changes to the SORTS program or else the court would conduct a remedies hearing and order its own changes. The Department of Mental Health (DMH) and the Attorney General's Office have negotiated a settlement with lead counsel for plaintiffs that addresses the concerns of the court. As part of the settlement it is necessary to open an 8-bed residential group home at Southeast Missouri Mental Health Center - SORTS for those individuals committed to the DMH as sexually violent predators. Individuals in this unit will have been granted a conditional release by the court that will allow access to the community while continuing to reside in the facility. Pursuant to the court mandate, the unit provides the necessary supervision and supports to assist the individuals in a gradual reintegration into the community using case management, supported employment, and continued sex offender treatment. The unit will occupy an existing group home on the Southeast Missouri Mental Health Center campus and renovations are due to be completed by January 2017. Also included within this request is additional funding to hire psychologists, and contract with psychologists as needed, to conduct annual examinations. By statute, an annual review reporting the individuals progress in treatment must be conducted each year for each individual committed to SORTS and filed with the court. As part of the settlement agreement, it is an expectation that annual examinations will be timely completed. Funding is requested for three months. <i>Assumes a reserve release in the amount of \$354,826.</i></p>	GR	\$126,767	5.51	\$126,767	5.51	\$126,767	5.51	\$126,767	5.51	\$126,767	5.51

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		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
<p><b>Overtime Rule</b> - On May 18, 2016, the U.S. Department of Labor (USDOL) announced an overtime rule change to expand employee overtime protections. Effective December 1, 2016, employees making less than \$47,476 per year will earn time and half pay after working 40 hours per week. The previous threshold was \$23,660 per year. In addition, the USDOL will index the income threshold every three years. <i>A federal judge in the US District Court filed a preliminary injunction to halt implementation of the rule, pending resolution of a consolidated legal challenge . Therefore, funding is not needed at this time.</i></p>	GR	\$112,342	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<p><b>DMH Federal Transfer</b> - The Governor recommended additional non-count DMH Federal to GR transfer authority to allow for the transfer of DMH Federal Funds to General Revenue.</p>	FED	\$0	0.00	\$21,400,000	0.00	\$21,400,000	0.00	\$21,400,000	0.00	\$21,400,000	0.00
<b>TOTAL - DMH FY17 SUPPLEMENTAL BUDGET</b>	GR	\$5,151,326	5.51	\$5,060,859	5.51	\$4,427,359	5.51	\$4,427,359	5.51	\$4,427,359	5.51

DEPARTMENT OF MENTAL HEALTH

FY 2018 OPERATING BUDGET

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST		GOVERNOR RECOMMENDS		HOUSE RECOMMENDS		SENATE RECOMMENDS		TAFP	
		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
<b>CORE</b>											
<i>Core -- These amounts currently reflect the FY17 appropriation less FY18 core adjustments.</i>	GR	\$822,945,435	4,833.83	\$781,175,835	4,818.83	\$793,017,109	4,818.83	\$792,016,801	4,818.83	\$792,266,801	4,818.83
	FED	\$1,087,765,579	2,337.15	\$1,057,545,476	2,318.65	\$1,071,353,369	2,318.65	\$1,071,352,377	2,318.65	\$1,071,352,377	2,318.65
	OTHER	\$64,982,103	54.50	\$64,286,825	54.50	\$64,467,432	54.50	\$64,467,432	54.50	\$64,467,432	54.50
<b>Sub-total Core</b>		<b>\$1,975,693,117</b>	<b>7,225.48</b>	<b>\$1,903,008,136</b>	<b>7,191.98</b>	<b>\$1,928,837,910</b>	<b>7,191.98</b>	<b>\$1,927,836,610</b>	<b>7,191.98</b>	<b>\$1,928,086,610</b>	<b>7,191.98</b>
<b>MANDATORIES</b>											
<b>Increased Medical Care Costs</b> - 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 3.6%.	GR	\$393,171	0.00	\$393,171	0.00	\$393,171	0.00	\$393,171	0.00	\$393,171	0.00
<b>DMH Utilization Increase: This decision item requests funding to support utilization increases in DMH MO HealthNet programs as follows:</b>	GR	\$25,820,255	0.00	\$18,245,195	0.00	\$1,574,640	0.00	\$1,574,640	0.00	\$1,574,640	0.00
	FED	\$41,437,232	0.00	\$29,268,976	0.00	\$45,939,531	0.00	\$45,939,531	0.00	\$45,939,531	0.00
	Sub-Total	\$67,257,487	0.00	\$47,514,171	0.00	\$47,514,171	0.00	\$47,514,171	0.00	\$47,514,171	0.00
<ul style="list-style-type: none"> <li>➤ <b>DBH Utilization Increase</b> - Funding requested will support:                             <ul style="list-style-type: none"> <li>CPR Adults - clients served increasing by 2.09% (758 clients)</li> <li>CPR Youth - clients served increasing by 6.83% (918 clients)</li> <li>ADA CSTAR - clients served increasing by 4.40% (687 clients)</li> <li>GR - \$1,574,640</li> <li>Federal - \$12,188,776</li> <li>Total - \$13,763,416</li> </ul> </li> </ul>											

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		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
<p>➤ <b>DD Utilization Increase</b> - Funding requested will support:            Cost-to-Continue for FY17 Residential Services for Individuals in Crisis in FY17 - 270 individuals @ \$334/day (\$14,714,891 Fed)            Crisis Residential Services for FY18 - 270 individuals including TCM (\$18,548,638 Fed)            Case Management Increase (\$354,443 Fed)            Nursing Home Transitions - 12 individuals including TCM (\$1,523,086 Fed)            Children's Division Transitions - 39 individuals (\$4,754,490 Fed)            Prevent the In-Home Waitlist for FY18 - 1,151 individuals including TCM (\$8,610,678 Fed)            SB 40 Funding Shortfall in 22 counties (\$2,244,826 Fed)</p> <p>Less net savings from attrition (\$6,075,906 GR and \$10,924,391 Federal)            GR - \$0            Federal - \$33,750,755            Total - \$33,750,755</p>											
<p><b>Overtime Rule</b>- On May 18, 2016, the U.S. Department of Labor (USDOL) announced an overtime rule change to expand employee overtime protections. Effective December 1, 2016, employees making less than \$47,476 per year will earn time and half pay after working 40 hours per week. The previous threshold was \$23,660 per year. In addition, the USDOL will index the income threshold every three years. This item is a cost-to-continue the FY 2017 supplemental request for a full year. <b><i>In November, a federal judge in the US District Court filed a preliminary injunction to halt implementation of the rule, pending resolution of a consolidated legal challenge. Therefore, funding is not needed at this time.</i></b></p>	GR	\$192,587	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<p><b>DBH Increased Medication Costs</b> - This item requests funding for the ongoing inflation of pharmaceuticals. The 1.0% 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. <b><i>Currently, MO HealthNet is not projecting inflationary growth of pharmaceuticals. Additionally, a contractual increase for pharmacy and advanced practitioner services is no longer anticipated.</i></b></p>	GR	\$709,929	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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<b>DBH Increased Food Costs</b> - This item requests funding to address increased costs for food at CPS facilities. This request is based on a US Bureau of Labor Statistics inflationary rate of 1.07%.	GR	\$180,339	0.00	\$180,339	0.00	\$180,339	0.00	\$180,339	0.00	\$180,339	0.00
<b>SEMO SORTS Transitional Services Cost-to-Continue</b> - In FY 2017, 10 months of funding was appropriated for staffing to provide case management, staff escorts, medical testing, and vocational services for individuals on conditional release from SORTS who are transitioning from a secure inpatient environment back to the community. These individuals will continue to reside at the facility but have been granted a conditional release by the court that allows access to the community. Staffing needs include the ability to transport and provide supervision to individuals in the community on both day and evening shifts. Staff will also work to develop opportunities for employment, housing and continued treatment in the community. Funding is requested in FY 2018 to cover the remaining two months of the fiscal year.	GR	\$49,422	1.18	\$49,422	1.18	\$49,422	1.18	\$49,422	1.18	\$49,422	1.18
<b>Fulton SORTS Step Down Unit Cost-to-Continue</b> - In FY 2017, 10 months of funding was appropriated to open an 8-bed residential step-down unit at Fulton State Hospital for those individuals committed to the Department of Mental Health (DMH) as sexually violent predators. Individuals in this unit will have been granted a conditional release by the court that will allow access to the community while continuing to reside in the facility. The unit provides the necessary supervision and supports to assist the individuals in a gradual reintegration into the community using case management, supported employment, and continued sex offender treatment. Funding is requested in FY 2018 to cover the remaining two months of the fiscal year.	GR	\$97,307	2.68	\$97,307	2.68	\$97,307	2.68	\$97,307	2.68	\$97,307	2.68

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		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
<p><b>SEMO SORTS Group Home Cost-to-Continue</b> - In September 2015, the federal district court issued its Opinion finding that DMH had failed to properly implement a community reintegration process for individuals committed to SORTS who meet criteria for release under the statute. The parties were directed by the court to try to work out an agreement to implement changes to the SORTS program or else the court would conduct a remedies hearing and order its own changes. The Department of Mental Health (DMH) and the Attorney General's Office have negotiated a settlement with lead counsel for plaintiffs that addresses the concerns of the court. As part of the settlement it is necessary to open an 8-bed residential group home at Southeast Missouri Mental Health Center - SORTS for those individuals committed to the DMH as sexually violent predators. Individuals in this unit will have been granted a conditional release by the court that will allow access to the community while continuing to reside in the facility. Pursuant to the court mandate, the unit provides the necessary supervision and supports to assist the individuals in a gradual reintegration into the community using case management, supported employment, and continued sex offender treatment. The unit will occupy an existing group home on the Southeast Missouri Mental Health Center campus and renovations are due to be completed by January 2017. Also included within this item is additional funding to hire psychologists, and contract with psychologists as needed, to conduct annual examinations. By statute, an annual review reporting the individuals progress in treatment must be conducted each year for each individual committed to SORTS and filed with the court. As part of the settlement agreement, it is an expectation that annual examinations will be timely completed. This item is a cost-to-continue the FY 2017 supplemental request and is for a full year.</p>	GR	\$1,233,565	22.00	\$1,233,565	22.00	\$1,233,565	22.00	\$1,233,565	22.00	\$1,233,565	22.00
<p><b>SEMO SORTS Expansion - 17 Bed Unit</b> - Funding for a partial year (ten months) is being requested to open a 17 bed treatment unit at Southeast Missouri Mental Health Center - SORTS program in FY 2018. Due to over-census issues in the SORTS program and the projected growth of 17-20 referrals per year, the division is requesting ten months funding for ward expansion in FY18. Due to pending litigation and temporary hold on new commitments, a ward expansion item was not requested in FY 2017. <b>The House recommended 9 months of funding.</b></p>	GR	\$2,461,929	41.73	\$2,461,929	41.73	\$2,211,929	41.73	\$2,211,929	41.73	\$2,211,929	41.73

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<b>DMH Non-Emergency Medical Transportation (NEMT) Increase</b> - This funding is needed for transportation of MO HealthNet eligible persons enrolled in the Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs. Many of these individuals lack the transportation resources to consistently attend regular physician appointments to monitor their treatment and manage their psychiatric medications. This request is to support rates under the new contract. <b>Based on updated information, this request is no longer needed.</b>	GR	\$543,418	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	FED	\$934,465	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	Sub-Total	\$1,477,883	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<b>DMH FMAP Adjustment</b> - The federal share of the blended Federal Medical Assistance Percentage (FMAP) will increase in FY 2018 from 63.228% to 64.26%; thereby decreasing the State's share from 36.772% to 35.74%. As a result, DMH is requesting additional Federal authority so that adequate funding for the MO HealthNet payment is available. A corresponding reduction to General Revenue will be made.	FED	\$0	0.00	\$12,734,100	0.00	\$12,734,100	0.00	\$12,734,100	0.00	\$12,734,100	0.00
<b>County Legal Reimbursement</b> - In accordance with Section 56.700 RSMo, this request is needed to fully fund Prosecuting Attorney and support staff expenses incurred on behalf of individuals civilly committed by the courts.	GR	\$0	0.00	\$11,000	0.00	\$11,000	0.00	\$11,000	0.00	\$11,000	0.00
<b>OPERATING</b>											
<b>DMH Additional Authority</b> - this item requests additional authority  ➤ IGT Transfer Authority \$5,604,502 non-count GR and \$5,604,502 non-count Federal  ➤ Authority in the amount of \$10,000 is requested to allow for refunds from the Habilitation Center Room and Board Fund (0435). Fund 0435 was administratively created in FY 2016 to allow for habilitation centers to deposit room and board funds for residents of habilitation centers into the newly created fund. The source of revenue may be from benefit payments received, a job, trust fund, railroad retirement, etc., and shall be used for funding habilitation centers. The requested refund authority will allow for incorrect deposits to be refunded and appropriately deposited. (HC Room and Board Fund - 0435)	GR	\$5,604,502	0.00	\$5,604,502	0.00	\$5,604,502	0.00	\$5,604,502	0.00	\$5,604,502	0.00
	FED	\$5,604,502	0.00	\$13,279,818	0.00	\$13,279,818	0.00	\$13,279,818	0.00	\$13,279,818	0.00
	OTHER	\$10,000	0.00	\$47,000	0.00	\$47,000	0.00	\$47,000	0.00	\$47,000	0.00
	Sub-Total	\$11,219,004	0.00	\$18,931,320	0.00	\$18,931,320	0.00	\$18,931,320	0.00	\$18,931,320	0.00

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<ul style="list-style-type: none"> <li>➤ The Governor's recommendation includes an increase of \$5,000,000 in non-count transfer authority in the DMH Federal to GR transfer section to allow for the transfer of DMH Federal Funds to General Revenue. (DMH Federal Fund - 0148)</li> <li>➤ In the Governor's recommendation, \$30,000 in Federal PS authority is requested to align budget with planned spending. A corresponding reduction of Federal E&amp;E has been requested resulting in a net budget change of \$0. (DMH Federal Fund - 0148)</li> <li>➤ In the Governor's recommendation, \$1,235,827 in Federal E&amp;E authority in CPS Facility Support is requested to assist with funding the increasing annual costs associated with the Electronic Medical Records and Employee Time Clock maintenance and Cost Reporting agreement at seven state-operated facilities. (DMH Federal Fund - 0148)</li> <li>➤ In the Governor's recommendation, additional authority is requested to allow DBH to expand the partnership with the Cape Girardeau County Mill Tax Board to provide CSTAR services. (\$66,525 DMH Federal Fund - 0148 and \$37,000 DMH Local Tax Matching Fund)</li> <li>➤ In the Governor's recommendation, additional Federal Medicaid authority is requested in CPS Adult Community Programs due to the privatization of Peery Apartments from CBM to ReDiscover Mental Health. (\$1,342,964 DMH Federal Fund - 0148)</li> </ul>											
<p><b>Opioid Prevention Grant</b> - This grant will allow DBH to reduce the number of prescription drug/opioid overdose-related deaths and adverse events among individuals 18 years of age and older. Key requirements include training first responders and other key community sectors on the prevention of prescription drug/opioid overdose-related deaths and implementing secondary prevention strategies, including the purchase and distribution of naloxone to first responders. Total grant award is \$1,000,000 per year for up to five years.</p>	FED	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00



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<b>Opioid Crisis Grant</b> - In response to the 21st Century Cures Act, DBH is applying for the State Targeted Response the Opioid Crisis Grant. This grant is required to address the opioid crisis by increasing access to treatment, reducing unmet need, and reducing opioid deaths through prevention, treatment and recovery activities. This is a two year grant to address the opioid crisis with an annual award of \$10,015,898.	FED	\$0	0.00	\$10,015,898	0.00	\$10,015,898	0.00	\$10,015,898	0.00	\$10,015,898	0.00
<b>DD Employment Capacity</b> - Additional federal authority to assist the Division of Developmental Disabilities (DD) with the implementation of evidence-based practices of supported employment and customized employment. Authority will allow DD to contract with three subject matter experts of supported and customized employment for a 3 to 5 year period.	FED	\$0	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00
<b>Excellence in Mental Health</b> - Missouri is one of eight states selected to participate in a two year demonstration program to implement a Prospective Payment System (PPS) for the purchase of behavioral health services for certain Medicaid beneficiaries. As part of the demonstration program, DMH will need additional federal authority for eligible CCBHC services provided to Medicaid enrollees. This decision item requests the authority needed for the federal matching funds and the additional non-count GR IGT transfer authority needed to certify state share payments under the PPS.	GR	\$0	0.00	\$9,159,904	0.00	\$9,159,904	0.00	\$9,159,904	0.00	\$9,159,904	0.00
	FED	\$0	0.00	\$124,712,148	0.00	\$167,154,236	0.00	\$167,154,236	0.00	\$167,154,236	0.00
	Sub-Total	\$0	0.00	\$133,872,052	0.00	\$176,314,140	0.00	\$176,314,140	0.00	\$176,314,140	0.00
<b>Caring for Missourians' Mental Health</b> - DMH proposes a new initiative, Caring for Missourians' Mental Health, that will address the state's mental health workforce crisis through several training components contracted with Missouri's two-year colleges and four-year universities.	FED	\$0	0.00	\$1,800,000	0.00	\$1,800,000	0.00	\$1,800,000	0.00	\$1,800,000	0.00
<b>Debt Offset Escrow</b> - The House recommended additional authority for refunds set-off from debts.	GR	\$0	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
	OTHER	\$0	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
	Sub-Total	\$0	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
<b>DD Family Partnership Program</b> - The House recommended funding to support a pilot program in the St. Charles area to provide support for families by providing community resources and training to make informed choices for their child with developmental disabilities.	FED	\$0	0.00	\$0	0.00	\$2,700,000	0.00	\$0	0.00	\$2,700,000	0.00
	OTHER	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00	\$300,000	0.00
	Sub-Total	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$3,000,000	0.00

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<b>GR Transfer Flex to Legal Expense Fund</b> - The House recommended GR transfer flexibility to the Legal Expense Fund.	GR	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
<b>DMH Asset Limit</b> - The House recommended funding for services for additional individuals who will become Medicaid eligible as a result of HB 1565 which raises Mo HealthNet asset limits for permanent and totally disabled, blind, and aged claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in 2018.	GR	\$0	0.00	\$0	0.00	\$6,920,419	0.00	\$6,920,419	0.00	\$6,920,419	0.00
	FED	\$0	0.00	\$0	0.00	\$12,442,812	0.00	\$12,442,812	0.00	\$12,442,812	0.00
	Sub-Total	\$0	0.00	\$0	0.00	\$19,363,231	0.00	\$19,363,231	0.00	\$19,363,231	0.00
<b>DMH Youth Community Program</b> - The House recommended additional authority to expand the partnership with the St. Louis Mental Health Board to provide psychiatric services to youth in the St. Louis area.	FED	\$0	0.00	\$0	0.00	\$53,940	0.00	\$53,940	0.00	\$53,940	0.00
	OTHER	\$0	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
	Sub-Total	\$0	0.00	\$0	0.00	\$83,940	0.00	\$83,940	0.00	\$83,940	0.00
<b>DD Rebasng</b> - The House recommended funding to address rate inequities between providers and historically low rates.	GR	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$2,500,000	0.00	\$3,500,000	0.00
	FED	\$0	0.00	\$0	0.00	\$7,967,252	0.00	\$3,983,626	0.00	\$6,292,949	0.00
	Sub-Total	\$0	0.00	\$0	0.00	\$12,967,252	0.00	\$6,483,626	0.00	\$9,792,949	0.00
<b>Access to Recovery</b> - The House recommended GR be added to the current federally funded Access to Recovery grant which supports services for uninsured adults with substance use disorders.	GR	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00

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<b>DMH FY 2018 BUDGET:</b>											
Core By Fund	GR	\$822,945,435	4,833.83	\$781,175,835	4,818.83	\$793,017,109	4,818.83	\$792,016,801	4,818.83	\$792,266,801	4,818.83
	FED	\$1,087,765,579	2,337.15	\$1,057,545,476	2,318.65	\$1,071,353,369	2,318.65	\$1,071,352,377	2,318.65	\$1,071,352,377	2,318.65
	OTHER	\$64,982,103	54.50	\$64,286,825	54.50	\$64,467,432	54.50	\$64,467,432	54.50	\$64,467,432	54.50
Sub-total -- Core		\$1,975,693,117	7,225.48	\$1,903,008,136	7,191.98	\$1,928,837,910	7,191.98	\$1,927,836,610	7,191.98	\$1,928,086,610	7,191.98
 New Decision Items By Fund	GR	\$31,681,922	67.59	\$22,671,928	67.59	\$17,726,793	67.59	\$15,176,793	67.59	\$16,176,793	67.59
	FED	\$43,371,697	0.00	\$173,226,534	0.00	\$255,503,181	0.00	\$248,819,555	0.00	\$253,828,878	0.00
	OTHER	\$10,000	0.00	\$47,000	0.00	\$377,000	0.00	\$77,000	0.00	\$377,000	0.00
Sub-total -- New Decision Items		\$75,063,619	67.59	\$195,945,462	67.59	\$273,606,974	67.59	\$264,073,348	67.59	\$270,382,671	67.59
 DMH TOTAL BY FUND	GR	\$854,627,357	4,901.42	\$803,847,763	4,886.42	\$810,743,902	4,886.42	\$807,193,594	4,886.42	\$808,443,594	4,886.42
	FED	\$1,131,137,276	2,337.15	\$1,230,772,010	2,318.65	\$1,326,856,550	2,318.65	\$1,320,171,932	2,318.65	\$1,325,181,255	2,318.65
	OTHER	\$64,992,103	54.50	\$64,333,825	54.50	\$64,844,432	54.50	\$64,544,432	54.50	\$64,844,432	54.50
TOTAL -- DMH FY 2018 BUDGET		\$2,050,756,736	7,293.07	\$2,098,953,598	7,259.57	\$2,202,444,884	7,259.57	\$2,191,909,958	7,259.57	\$2,198,469,281	7,259.57
<b>DMH EXECUTIVE BUDGET RECONCILIATION:</b>											
Total - DMH FY 2018 Budget		\$2,050,756,736	7,293.07	\$2,098,953,598	7,259.57	\$2,202,444,884	7,259.57	\$2,191,909,958	7,259.57	\$2,198,469,281	7,259.57
Less General Revenue Refunds		(\$200,000)	0.00	(\$200,000)	0.00	(\$205,000)	0.00	(\$205,000)	0.00	(\$205,000)	0.00
Less Fed & Other Funds Refunds		(\$485,600)	0.00	(\$485,600)	0.00	(\$485,600)	0.00	(\$485,600)	0.00	(\$485,600)	0.00
Less Double Appropriation for DOE		(\$100,000)	0.00	(\$100,000)	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Less Double Appropriation for MHIPF		(\$13,470,387)	0.00	(\$13,131,072)	0.00	(\$13,300,729)	0.00	(\$13,300,729)	0.00	(\$13,300,729)	0.00
Less State ICF/ID Facility Provider Tax		(\$6,500,000)	0.00	(\$6,500,000)	0.00	(\$6,500,000)	0.00	(\$6,500,000)	0.00	(\$6,500,000)	0.00
Less Southwest MO PRC MHEF Authority		(\$1,478,657)	0.00	(\$1,478,657)	0.00	(\$1,478,657)	0.00	(\$1,478,657)	0.00	(\$1,478,657)	0.00
TOTAL - DMH FY 2018 BUDGET		\$2,028,522,092	7,293.07	\$2,077,058,269	7,259.57	\$2,180,474,898	7,259.57	\$2,169,939,972	7,259.57	\$2,176,499,295	7,259.57
 DMH EXECUTIVE BUDGET BY FUND	GR	\$847,927,357	4,901.42	\$797,147,763	4,886.42	\$804,038,902	4,886.42	\$800,488,594	4,886.42	\$801,738,594	4,886.42
	FED	\$1,130,887,276	2,337.15	\$1,230,522,010	2,318.65	\$1,326,606,550	2,318.65	\$1,319,921,932	2,318.65	\$1,324,931,255	2,318.65
	OTHER	\$49,707,459	54.50	\$49,388,496	54.50	\$49,829,446	54.50	\$49,529,446	54.50	\$49,829,446	54.50
TOTAL - DMH FY 2018 EXECUTIVE BUDGET		\$2,028,522,092	7,293.07	\$2,077,058,269	7,259.57	\$2,180,474,898	7,259.57	\$2,169,939,972	7,259.57	\$2,176,499,295	7,259.57