Division of Public Health

August 30, 2013

Patrick O'Donnell, Clerk of the Legislature State Capitol, Room 2018 P.O. Box 94604 Lincoln, NE 68509

Dear Mr. O'Donnell:

Legislative bill 195, section 94, requires the Department of Health and Human Services to provide a report showing actual aid expenditures by subprogram, activity or service, region, and category of care for Program 38 -Behavioral Health Aid for FY2012-13 in addition to another report in the same format showing initial budget allocation by subprogram, activity or service, region, and category of care, for Program 38 -Behavioral Health Aid for FY2013-14 by August 31, 2013.

Please find attached the two reports meeting these requirements. Please contact me if you have any questions or concerns.

Sincerely,

Scot L. Adams, PhD

Director, Division of Behavioral Health

Department of Health and Human Services

0.45		State Fund	State Fund	Federal Fund		Total SFY 13	Total SFY13
S/P		Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
01	Mental Health Regions	40,968,129	39,997,169	1,939,977	1,803,901	42,908,106	41,801,070
01	Lasting Hope Recovery Center	6,076,364	6,257,985	0	0	6,076,364	6,257,985
01	Substance Abuse Regions	20,364,360 \$67,408,853	20,668,080 \$66,923,233	5,050,167 \$6,990,144	4,897,114 \$6,701,015	25,414,527 \$74,398,997	25,565,194
	Regional MH/SA Funds	\$67,406,655	\$60,923,233	\$0,990,144	\$6,701,015	\$74,336,337	\$73,624,248
03	Mental Health Peer Review	0	0	20,000	10,000	20,000	10,000
03	Substance Abuse Peer Review	0	0	20,000	10,000	20,000	10,000
03	Peer Review	\$ 0	\$ 0	\$40,000	\$20,000	\$40,000	\$20,000
	reel neview	30	J U	340,000	320,000	340,000	\$20,000
07	Region Prevention	321,347	335,000	1,526,802	1,513,833	1,848,149	1,848,834
07	Non-Region Prevention Activities	0	0	185,584	150,481	185,584	150,481
07	Prevention Programs	\$321,347	\$335,000	\$1,712,386	\$1,664,315	\$2,033,733	\$1,999,315
	1 Tevention 1 Tograms	4321,347	7333,000	71,712,300	71,004,313	72,033,733	71,555,515
08	Native American Mental Health	695,451	723,533	0	0	695,451	723,533
08	Native American Substance Abuse	684,423	718,712	0	0	684,423	718,712
	Native American MH/SA Funds	\$1,379,874	\$1,442,244	\$0	\$0	\$1,379,874	\$1,442,244
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09	Compulsive Gamblers	\$1,382,620	\$1,080,168	\$0	\$0	\$1,382,620	\$1,080,168
10	Mental Health Homeless (PATH)	0	0	288,000	250,035	288,000	250,035
23	NE Housing Assistance Program	2,200,000	2,332,079	0	0	2,200,000	2,332,079
	Homeless/Housing Assistance	\$2,200,000	\$2,332,079	\$288,000	\$250,035	\$2,488,000	\$2,582,113
12	ASO/Managed Care	\$1,119,394	\$1,018,800	\$0	\$0	\$1,119,394	\$1,018,800
21	MH State Wide Training	0	0	79,000	6,000	79,000	6,000
21	SA State Wide Training	0	0	162,426	155,420	162,426	155,420
	Statewide Training	\$0	\$0	\$241,426	\$161,420	\$241,426	\$161,420
47	MU C /5 11 C	457.045	140 445	40.000	0	467.045	440.445
17	MH Consumer/Family Support	157,045	140,415	10,000	0	167,045	140,415
17	SA Consumer/Family Support	100,500	102,498	0	0 \$0	100,500	102,498
	Consumer/Family Support	\$257,545	\$242,913	\$10,000	ŞU	\$267,545	\$242,913
18	MH Medicaid State Match (MRO Servi	7,882,743	10,326,517	0	0	7,882,743	10,326,517
18	SA Medicaid State Match (1915b Servi	1,391,072	1,493,068	0	0	1,391,072	1,493,068
10	Medicaid State Match	\$9,273,815	\$11,819,585	\$ 0	\$ 0	\$9,273,815	\$11,819,585
	Wedicald State Watch	33,273,613	Ş11,613,J6J	30	ŞŪ	73,273,613	311,613,363
19	Indigent Drug Reimbursement	\$2,100,000	\$1,403,916	\$0	\$0	\$2,100,000	\$1,403,916
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20	Rural Mental Health Vouchers	\$205,020	\$205,278	\$0	\$0	\$205,020	\$205,278
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24	Women's Set Aside (Region)	\$1,800,984	\$1,709,165	\$494,643	\$437,462	\$2,295,627	\$2,146,627
25	LB 603 Children Activities (Region)	\$1,000,000	\$968,813	\$0	\$0	\$1,000,000	\$968,813
26	Family Navigators (LB603)	\$866,047	\$941,557	\$0	\$0	\$866,047	\$941,557
26	Family Navigators (LB603)	\$866,047	\$941,557	\$0	\$0	\$866,047	\$941,557

	State Fund	State Fund	Federal Fund	Federal Fund	Total SFY 13	Total SFY13
Summary Region v Non Region	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
Region Contract Expenditures	66,654,820	65,944,749	8,837,637	8,579,073	75,492,457	74,523,822
Non-Region Contract Expenditures	22,660,679	24,478,001	938,962	655,174	23,599,641	25,133,175
Total Behavioral Health Program	\$89,315,499	\$90,422,750	\$9,776,599	\$9,234,247	\$99,092,098	\$99,656,997

LAPERIUIT	ure by Region by Level of Care	State Freed	State Frank	Endoral Fund	Endoral Fund	Total CEV 12	Total CEV12
Dani f	Montal II lab	State Fund	State Fund		Federal Fund		Total SFY13
Region 1		Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
	Emergency	523,156	515,751	0		523,156	515,751
	Inpatient	576,207	338,914	0	0	576,207	338,914
	Residential	12,718	12,128	0	0	12,718	12,128
	Non-Residential	1,137,684	1,159,760	59,281	58,511	1,196,965	1,218,271
	Children's	526,427	521,896	118,850	111,603	645,277	633,499
	Coordination/Administration	376,326	349,535	0	0	376,326	349,535
	Total Mental Health	3,152,518	2,897,984	178,131	170,114	3,330,649	3,068,098
		c	o = 1				T . I CE142
		State Fund	State Fund	Federal Fund			Total SFY13
-	Substance Abuse	Budget	Expenditures	Budget	Expenditures	Budget Total	
	Emergency	234,734	130,453	44,433	40,588	279,167	171,041
	Inpatient	0	0	0	0	0	0
	Residential	695,630	594,317	134,342	124,171	829,972	718,488
	Non-Residential	357,038	332,834	267,130	247,495	624,168	580,329
	Children's	40,038	40,429	11,921	12,140	51,959	52,569
	Prevention	5,212	4,971	114,346	141,347	119,558	146,318
	Coordination/Administration	92,632	114,478	99,805	86,074	192,437	200,552
	Total Substance Abuse	1,425,284	1,217,482	671,977	651,815	2,097,261	1,869,298
	Grand Total FY13	\$4,577,802	\$4,115,466	\$850,108	\$821,929	\$5,427,910	\$4,937,395
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		State Fund	State Fund	Endoral Fund	Endoral Fund	Total SEV 12	Total SEV12
Pagion 2	Montal Health	State Fund	State Fund	Federal Fund		Total SFY 13	Total SFY13
Region 2		Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
Region 2	Emergency	Budget 453,634	Expenditures 549,686	Budget 0	Expenditures 0	Budget 453,634	Expenditures 549,686
Region 2	Emergency Inpatient	Budget 453,634 408,411	549,686 337,375	Budget 0	Expenditures 0 0	Budget 453,634 408,411	549,686 337,375
Region 2	Emergency Inpatient Residential	453,634 408,411 30,929	549,686 337,375 0	Budget 0 0 0 0	Expenditures 0 0 0 0	453,634 408,411 30,929	549,686 337,375 0
Region 2	Emergency Inpatient Residential Non-Residential	453,634 408,411 30,929 1,462,302	549,686 337,375 0 1,428,699	Budget 0 0 0 179,197	0 0 0 0 194,364	8udget 453,634 408,411 30,929 1,641,499	549,686 337,375 0 1,623,063
Region 2	Emergency Inpatient Residential Non-Residential Children's	453,634 408,411 30,929 1,462,302 413,098	549,686 337,375 0 1,428,699 504,228	0 0 0 179,197	0 0 0 194,364 0	453,634 408,411 30,929 1,641,499 413,098	549,686 337,375 0 1,623,063 504,228
Region 2	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration	Budget 453,634 408,411 30,929 1,462,302 413,098 476,016	549,686 337,375 0 1,428,699 504,228 454,767	0 0 0 179,197 0	0 0 0 194,364 0	453,634 408,411 30,929 1,641,499 413,098 476,016	549,686 337,375 0 1,623,063 504,228 454,767
Region 2	Emergency Inpatient Residential Non-Residential Children's	453,634 408,411 30,929 1,462,302 413,098	549,686 337,375 0 1,428,699 504,228	0 0 0 179,197	0 0 0 194,364 0	453,634 408,411 30,929 1,641,499 413,098	549,686 337,375 0 1,623,063 504,228 454,767
Region 2	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration	Budget 453,634 408,411 30,929 1,462,302 413,098 476,016 3,244,390	549,686 337,375 0 1,428,699 504,228 454,767 3,274,756	Budget 0 0 179,197 0 179,197	0 0 0 194,364 0 194,364	453,634 408,411 30,929 1,641,499 413,098 476,016 3,423,587	549,686 337,375 0 1,623,063 504,228 454,767 3,469,120
Region 2	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health	Budget 453,634 408,411 30,929 1,462,302 413,098 476,016 3,244,390 State Fund	549,686 337,375 0 1,428,699 504,228 454,767 3,274,756	Budget 0 0 179,197 0 179,197 Federal Fund	0 0 0 194,364 0 194,364 Federal Fund	Budget 453,634 408,411 30,929 1,641,499 413,098 476,016 3,423,587 Total SFY 13	Expenditures 549,686 337,375 0 1,623,063 504,228 454,767 3,469,120 Total SFY13
Region 2	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse	## Budget 453,634 408,411 30,929 1,462,302 413,098 476,016 3,244,390 State Fund Budget	549,686 337,375 0 1,428,699 504,228 454,767 3,274,756 State Fund Expenditures	8udget 0 0 179,197 0 179,197 Federal Fund Budget	0 0 194,364 0 194,364 Federal Fund Expenditures	## Budget 453,634 408,411 30,929 1,641,499 413,098 476,016 3,423,587 Total SFY 13 Budget	549,686 337,375 0 1,623,063 504,228 454,767 3,469,120 Total SFY13 Expenditures
Region 2	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency	Budget 453,634 408,411 30,929 1,462,302 413,098 476,016 3,244,390 State Fund Budget 114,258	549,686 337,375 0 1,428,699 504,228 454,767 3,274,756 State Fund Expenditures 132,048	Budget 0 0 179,197 0 0 179,197 Federal Fund Budget 0	0 0 194,364 0 194,364 Federal Fund Expenditures	Budget 453,634 408,411 30,929 1,641,499 413,098 476,016 3,423,587 Total SFY 13 Budget 114,258	549,686 337,375 0 1,623,063 504,228 454,767 3,469,120 Total SFY13 Expenditures 132,048
Region 2	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient	## Budget 453,634 408,411 30,929 1,462,302 413,098 476,016 3,244,390 State Fund Budget 114,258 0	549,686 337,375 0 1,428,699 504,228 454,767 3,274,756 State Fund Expenditures 132,048 0	Budget 0 0 179,197 0 179,197 Federal Fund Budget 0 0	0	## Budget 453,634 408,411 30,929 1,641,499 413,098 476,016 3,423,587 ## Total SFY 13 Budget 114,258 0	549,686 337,375 0 1,623,063 504,228 454,767 3,469,120 Total SFY13 Expenditures 132,048 0
Region 2	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient Residential	### Budget 453,634 408,411 30,929 1,462,302 413,098 476,016 3,244,390 State Fund Budget 114,258 0 703,248	Expenditures 549,686 337,375 0 1,428,699 504,228 454,767 3,274,756 State Fund Expenditures 132,048 0 658,700	Budget 0 0 179,197 0 179,197 Federal Fund Budget 0 0 65,920	Expenditures 0 0 194,364 0 194,364 Federal Fund Expenditures 0 0 72,808	Budget 453,634 408,411 30,929 1,641,499 413,098 476,016 3,423,587 Total SFY 13 Budget 114,258 0 769,168	Expenditures 549,686 337,375 0 1,623,063 504,228 454,767 3,469,120 Total SFY13 Expenditures 132,048 0 731,508
Region 2	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient Residential Non-Residential	Budget 453,634 408,411 30,929 1,462,302 413,098 476,016 3,244,390 State Fund Budget 114,258 0 703,248 549,004	Expenditures 549,686 337,375 0 1,428,699 504,228 454,767 3,274,756 State Fund Expenditures 132,048 0 658,700 640,459	Budget 0 0 179,197 0 179,197 Federal Fund Budget 0 65,920 81,360	Expenditures	### Budget 453,634 408,411 30,929 1,641,499 413,098 476,016 3,423,587 **Total SFY 13 **Budget** 114,258 0 769,168 630,364	Expenditures 549,686 337,375 0 1,623,063 504,228 454,767 3,469,120 Total SFY13 Expenditures 132,048 0 731,508 735,364
Region 2	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient Residential Non-Residential Children's	Budget 453,634 408,411 30,929 1,462,302 413,098 476,016 3,244,390 State Fund Budget 114,258 0 703,248 549,004 47,832	Expenditures 549,686 337,375 0 1,428,699 504,228 454,767 3,274,756 State Fund Expenditures 132,048 0 658,700 640,459 45,396	Budget 0 0 179,197 0 179,197 Federal Fund Budget 0 65,920 81,360 0	Expenditures	### Budget 453,634 408,411 30,929 1,641,499 413,098 476,016 3,423,587 #### Total SFY 13 ### Budget 114,258 0 769,168 630,364 47,832	Expenditures 549,686 337,375 0 1,623,063 504,228 454,767 3,469,120 Total SFY13 Expenditures 132,048 0 731,508 735,364 45,396
Region 2	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient Residential Non-Residential Children's Prevention	Budget 453,634 408,411 30,929 1,462,302 413,098 476,016 3,244,390 State Fund Budget 114,258 0 703,248 549,004 47,832 0	Expenditures 549,686 337,375 0 1,428,699 504,228 454,767 3,274,756 State Fund Expenditures 132,048 0 658,700 640,459 45,396 0	Budget 0 0 179,197 0 0 179,197 Federal Fund Budget 0 65,920 81,360 0 297,789	Expenditures	### Budget 453,634 408,411 30,929 1,641,499 413,098 476,016 3,423,587 #### Total SFY 13 #### Budget 114,258 0 769,168 630,364 47,832 297,789	Expenditures 549,686 337,375 0 1,623,063 504,228 454,767 3,469,120 Total SFY13 Expenditures 132,048 0 731,508 735,364 45,396 272,984
Region 2	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient Residential Non-Residential Children's Prevention Coordination/Administration	Budget 453,634 408,411 30,929 1,462,302 413,098 476,016 3,244,390 State Fund Budget 114,258 0 703,248 549,004 47,832 0 130,158	Expenditures 549,686 337,375 0 1,428,699 504,228 454,767 3,274,756 State Fund Expenditures 132,048 0 658,700 640,459 45,396 0 173,256	Budget 0 0 179,197 0 0 179,197 Federal Fund Budget 0 65,920 81,360 0 297,789 0	Expenditures	Budget 453,634 408,411 30,929 1,641,499 413,098 476,016 3,423,587 Total SFY 13 Budget 114,258 0 769,168 630,364 47,832 297,789 130,158	Expenditures 549,686 337,375 0 1,623,063 504,228 454,767 3,469,120 Total SFY13 Expenditures 132,048 0 731,508 735,364 45,396 272,984 178,139
Region 2	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient Residential Non-Residential Children's Prevention	Budget 453,634 408,411 30,929 1,462,302 413,098 476,016 3,244,390 State Fund Budget 114,258 0 703,248 549,004 47,832 0	Expenditures 549,686 337,375 0 1,428,699 504,228 454,767 3,274,756 State Fund Expenditures 132,048 0 658,700 640,459 45,396 0	Budget 0 0 179,197 0 0 179,197 Federal Fund Budget 0 65,920 81,360 0 297,789	Expenditures	### Budget 453,634 408,411 30,929 1,641,499 413,098 476,016 3,423,587 #### Total SFY 13 #### Budget 114,258 0 769,168 630,364 47,832 297,789	Expenditures 549,686 337,375 0 1,623,063 504,228 454,767 3,469,120 Total SFY13 Expenditures 132,048 0 731,508 735,364 45,396 272,984 178,139
	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient Residential Non-Residential Children's Prevention Coordination/Administration	Budget 453,634 408,411 30,929 1,462,302 413,098 476,016 3,244,390 State Fund Budget 114,258 0 703,248 549,004 47,832 0 130,158	Expenditures 549,686 337,375 0 1,428,699 504,228 454,767 3,274,756 State Fund Expenditures 132,048 0 658,700 640,459 45,396 0 173,256	Budget 0 0 179,197 0 0 179,197 Federal Fund Budget 0 65,920 81,360 0 297,789 0	Expenditures	Budget 453,634 408,411 30,929 1,641,499 413,098 476,016 3,423,587 Total SFY 13 Budget 114,258 0 769,168 630,364 47,832 297,789 130,158	Expenditures 549,686 337,375 0 1,623,063 504,228 454,767 3,469,120 Total SFY13 Expenditures 132,048 0

D 2	8.6 A - 1 11 1Ab	State Fund	State Fund	Federal Fund		Total SFY 13	Total SFY13
Region 3		Budget	Expenditures	Budget 0	Expenditures 0	Budget	Expenditures
	Emergency Inpatient	1,353,622 943,117	1,303,275 907,063	0	0	1,353,622 943,117	1,303,275 907,063
	Residential	177,538	419,702	0	0	177,538	419,702
	Non-Residential	2,719,999	2,593,497	110,729	120,897	2,830,728	2,714,394
	Children's	1,337,531	1,366,696	142,987	142,163	1,480,518	
	Coordination/Administration	433,327	450,553	142,987	142,163	433,327	1,508,858 450,553
	Total Mental Health	6,965,134	7,040,786	253,716	263,059	7,218,850	7,303,845
	Total Wental Health	0,303,134	7,040,760	255,710	203,033	7,210,030	7,303,643
		State Fund	State Fund	Federal Fund	Federal Fund	Total SFY 13	Total SFY13
	Substance Abuse	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
	Emergency	731,110	757,957	0	0	731,110	757,957
	Inpatient	0	0	0	0	0	0
	Residential	2,112,364	2,006,232	396,827	388,053	2,509,191	2,394,285
	Non-Residential	634,857	706,020	282,640	263,977	917,497	969,998
	Children's	56,335	49,864	0	0	56,335	49,864
	Prevention	200,247	173,043	234,954	253,006	435,201	426,050
	Coordination/Administration	123,531	156,211	112,263	121,618	235,794	277,829
	Total Substance Abuse	3,858,444	3,849,328	1,026,684	1,026,655	4,885,128	4,875,983
	Grand Total FY13	\$10,823,578	\$10,890,114	\$1,280,400	\$1,289,714	\$12,103,978	\$12,179,828
		State Fund	State Fund	Federal Fund	Federal Fund	Total SFY 13	Total SFY13
Region 4	Mental Health	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Total SFY 13 Budget	Total SFY13 Expenditures
Region 4	Mental Health Emergency	Budget 585,476	Expenditures 551,093	Budget 0	Expenditures 0		
Region 4		Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
Region 4	Emergency	Budget 585,476	Expenditures 551,093	Budget 0	Expenditures 0	Budget 585,476	Expenditures 551,093
Region 4	Emergency Inpatient	585,476 1,379,332	551,093 1,068,847	Budget 0 0	Expenditures 0 0	585,476 1,379,332	551,093 1,068,847
Region 4	Emergency Inpatient Residential Non-Residential Children's	585,476 1,379,332 198,238	551,093 1,068,847 274,917	Budget 0 0 0 0	Expenditures 0 0 0 0	585,476 1,379,332 198,238	551,093 1,068,847 274,917
Region 4	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration	8udget 585,476 1,379,332 198,238 2,701,485 452,750 379,896	551,093 1,068,847 274,917 2,579,650 501,314 314,526	98,295 160,000 0	0 0 0 89,932 176,617 0	585,476 1,379,332 198,238 2,799,780	551,093 1,068,847 274,917 2,669,582 677,931 314,526
Region 4	Emergency Inpatient Residential Non-Residential Children's	585,476 1,379,332 198,238 2,701,485 452,750	551,093 1,068,847 274,917 2,579,650 501,314	98,295 160,000	0 0 0 89,932 176,617	585,476 1,379,332 198,238 2,799,780 612,750	551,093 1,068,847 274,917 2,669,582 677,931
Region 4	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration	8udget 585,476 1,379,332 198,238 2,701,485 452,750 379,896 5,697,177	551,093 1,068,847 274,917 2,579,650 501,314 314,526 5,290,346	98,295 160,000 0 258,295	Expenditures	8udget 585,476 1,379,332 198,238 2,799,780 612,750 379,896 5,955,472	551,093 1,068,847 274,917 2,669,582 677,931 314,526 5,556,895
Region 4	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration	8udget 585,476 1,379,332 198,238 2,701,485 452,750 379,896	551,093 1,068,847 274,917 2,579,650 501,314 314,526	98,295 160,000 0	Expenditures	8udget 585,476 1,379,332 198,238 2,799,780 612,750 379,896	551,093 1,068,847 274,917 2,669,582 677,931 314,526
Region 4	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse	8udget 585,476 1,379,332 198,238 2,701,485 452,750 379,896 5,697,177 State Fund Budget	551,093 1,068,847 274,917 2,579,650 501,314 314,526 5,290,346 State Fund Expenditures	98,295 160,000 258,295 Federal Fund	89,932 176,617 0 266,550	8udget 585,476 1,379,332 198,238 2,799,780 612,750 379,896 5,955,472 Total SFY 13 Budget	551,093 1,068,847 274,917 2,669,582 677,931 314,526 5,556,895 Total SFY13 Expenditures
Region 4	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency	8udget 585,476 1,379,332 198,238 2,701,485 452,750 379,896 5,697,177 State Fund Budget 101,746	551,093 1,068,847 274,917 2,579,650 501,314 314,526 5,290,346 State Fund Expenditures 80,566	8udget 0 0 98,295 160,000 0 258,295 Federal Fund Budget 0	89,932 176,617 0 266,550 Federal Fund Expenditures	Budget 585,476 1,379,332 198,238 2,799,780 612,750 379,896 5,955,472 Total SFY 13 Budget 101,746	551,093 1,068,847 274,917 2,669,582 677,931 314,526 5,556,895 Total SFY13
Region 4	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse	8udget 585,476 1,379,332 198,238 2,701,485 452,750 379,896 5,697,177 State Fund Budget 101,746 0	551,093 1,068,847 274,917 2,579,650 501,314 314,526 5,290,346 State Fund Expenditures 80,566 0	8udget 0 0 98,295 160,000 0 258,295 Federal Fund Budget 0 0	Expenditures 0 0 89,932 176,617 0 266,550 Federal Fund Expenditures 0 0	8udget 585,476 1,379,332 198,238 2,799,780 612,750 379,896 5,955,472 Total SFY 13 Budget 101,746 0	551,093 1,068,847 274,917 2,669,582 677,931 314,526 5,556,895 Total SFY13 Expenditures 80,566 0
Region 4	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient	8udget 585,476 1,379,332 198,238 2,701,485 452,750 379,896 5,697,177 State Fund Budget 101,746	551,093 1,068,847 274,917 2,579,650 501,314 314,526 5,290,346 State Fund Expenditures 80,566	8udget 0 0 98,295 160,000 0 258,295 Federal Fund Budget 0	89,932 176,617 0 266,550 Federal Fund Expenditures	Budget 585,476 1,379,332 198,238 2,799,780 612,750 379,896 5,955,472 Total SFY 13 Budget 101,746	551,093 1,068,847 274,917 2,669,582 677,931 314,526 5,556,895 Total SFY13 Expenditures
Region 4	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient Residential	8udget 585,476 1,379,332 198,238 2,701,485 452,750 379,896 5,697,177 State Fund Budget 101,746 0 2,264,697	Expenditures 551,093 1,068,847 274,917 2,579,650 501,314 314,526 5,290,346 State Fund Expenditures 80,566 0 2,264,627	8udget 0 0 98,295 160,000 0 258,295 Federal Fund Budget 0 0 383,404	Expenditures 0 0 89,932 176,617 0 266,550 Federal Fund Expenditures 0 0 389,682	8udget 585,476 1,379,332 198,238 2,799,780 612,750 379,896 5,955,472 Total SFY 13 Budget 101,746 0 2,648,101	551,093 1,068,847 274,917 2,669,582 677,931 314,526 5,556,895 Total SFY13 Expenditures 80,566 0 2,654,308
Region 4	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient Residential Non-Residential	Budget 585,476 1,379,332 198,238 2,701,485 452,750 379,896 5,697,177 State Fund Budget 101,746 0 2,264,697 574,278	Expenditures 551,093 1,068,847 274,917 2,579,650 501,314 314,526 5,290,346 State Fund Expenditures 80,566 0 2,264,627 649,539	8udget 0 0 98,295 160,000 0 258,295 Federal Fund Budget 0 0 383,404 250,148	Expenditures	8udget 585,476 1,379,332 198,238 2,799,780 612,750 379,896 5,955,472 Total SFY 13 Budget 101,746 0 2,648,101 824,426	Expenditures 551,093 1,068,847 274,917 2,669,582 677,931 314,526 5,556,895 Total SFY13 Expenditures 80,566 0 2,654,308 853,800
Region 4	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient Residential Non-Residential Children's Prevention	Budget 585,476 1,379,332 198,238 2,701,485 452,750 379,896 5,697,177 State Fund Budget 101,746 0 2,264,697 574,278 0	Expenditures 551,093 1,068,847 274,917 2,579,650 501,314 314,526 5,290,346 State Fund Expenditures 80,566 0 2,264,627 649,539 14,646	Budget 0 0 98,295 160,000 0 258,295 Federal Fund Budget 0 0 383,404 250,148 23,120	Expenditures	8udget 585,476 1,379,332 198,238 2,799,780 612,750 379,896 5,955,472 Total SFY 13 Budget 101,746 0 2,648,101 824,426 23,120	Expenditures 551,093 1,068,847 274,917 2,669,582 677,931 314,526 5,556,895 Total SFY13 Expenditures 80,566 0 2,654,308 853,800 27,886
Region 4	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient Residential Non-Residential Children's	Budget 585,476 1,379,332 198,238 2,701,485 452,750 379,896 5,697,177 State Fund Budget 101,746 0 2,264,697 574,278 0 26,024	Expenditures 551,093 1,068,847 274,917 2,579,650 501,314 314,526 5,290,346 State Fund Expenditures 80,566 0 2,264,627 649,539 14,646 21,040	Budget 0 0 98,295 160,000 0 258,295 Federal Fund Budget 0 0 383,404 250,148 23,120 194,101	Expenditures	8udget 585,476 1,379,332 198,238 2,799,780 612,750 379,896 5,955,472 Total SFY 13 Budget 101,746 0 2,648,101 824,426 23,120 220,125	Expenditures 551,093 1,068,847 274,917 2,669,582 677,931 314,526 5,556,895 Total SFY13 Expenditures 80,566 0 2,654,308 853,800 27,886 217,642
Region 4	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient Residential Non-Residential Children's Prevention Coordination/Administration	Budget 585,476 1,379,332 198,238 2,701,485 452,750 379,896 5,697,177 State Fund Budget 101,746 0 2,264,697 574,278 0 26,024 139,557	Expenditures 551,093 1,068,847 274,917 2,579,650 501,314 314,526 5,290,346 State Fund Expenditures 80,566 0 2,264,627 649,539 14,646 21,040 131,904	Budget 0 0 98,295 160,000 0 258,295 Federal Fund Budget 0 383,404 250,148 23,120 194,101 68,767	Expenditures	Budget 585,476 1,379,332 198,238 2,799,780 612,750 379,896 5,955,472 Total SFY 13 Budget 101,746 0 2,648,101 824,426 23,120 220,125 208,324	551,093 1,068,847 274,917 2,669,582 677,931 314,526 5,556,895 Total SFY13 Expenditures 80,566 0 2,654,308 853,800 27,886 217,642 205,063

		State Fund	State Fund	Federal Fund		Total SFY 13	Total SFY13
Region 5	Mental Health	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
	Emergency	833,248	860,556	0	0	833,248	860,556
	Inpatient	1,540,107	1,990,789	0	0	1,540,107	1,990,789
	Residential	506,799	204,877	15,000	21,334	521,799	226,211
	Non-Residential	4,006,176	3,861,845	159,078	158,728	4,165,254	4,020,573
	Children's	1,648,189	2,161,037	239,630	231,497	1,887,819	2,392,534
-	Coordination/Administration	466,761	494,983	0	0	466,761	494,983
	Total Mental Health	9,001,280	9,574,087	413,708	411,559	9,414,988	9,985,646
		State Fund	State Fund	Federal Fund	Federal Fund		Total SFY13
	Substance Abuse	Budget	Expenditures	Budget	Expenditures	Budget Total	Expenditures
-	Emergency	797,481	782,601	194,164	189,286	991,645	971,886
	Inpatient	0	0	0	0	0	0
	Residential	3,926,212	3,718,300	459,511	424,875	4,385,723	4,143,175
	Non-Residential	1,386,562	1,333,545	361,138	420,435	1,747,700	1,753,979
	Children's	201,260	130,932	136,694	127,166	337,954	258,098
	Prevention	0	20,374	325,575	313,063	325,575	333,437
	Coordination/Administration	308,323	398,080	161,143	165,670	469,466	563,750
·	Total Substance Abuse	6,619,838	6,383,831	1,638,225	1,640,495	8,258,063	8,024,326
	Grand Total FY13	\$15,621,118	\$15,957,917	\$2,051,933	\$2,052,055	\$17,673,051	\$18,009,972
	Grana rotari 113	713,021,110	413,337,317	72,031,333	72,032,033	717,073,031	710,003,372
		State Fund	State Fund	Federal Fund	Federal Fund	Total SFY 13	Total SFY13
			State I uliu	reactarrana	i cuciai i unu	10(a) 5) 1 15	10tal 3F113
Region 6	Mental Health	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
Region 6	Mental Health Emergency						
Region 6		Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
Region 6	Emergency	Budget 2,656,701	Expenditures 2,647,540	Budget 0	Expenditures 0	Budget 2,656,701	Expenditures 2,647,540
Region 6	Emergency Inpatient	2,656,701 768,053	2,647,540 865,915	Budget 0	Expenditures 0 0	2,656,701 768,053	2,647,540 865,915
Region 6	Emergency Inpatient Residential	2,656,701 768,053 1,379,053	2,647,540 865,915 654,086	Budget 0 0 200,000	0 0 142,358	Budget 2,656,701 768,053 1,579,053	2,647,540 865,915 796,444
Region 6	Emergency Inpatient Residential Non-Residential	2,656,701 768,053 1,379,053 8,339,791	2,647,540 865,915 654,086 7,827,812	Budget 0 0 200,000 158,668	0 0 142,358 123,622	2,656,701 768,053 1,579,053 8,498,459	2,647,540 865,915 796,444 7,951,434
Region 6	Emergency Inpatient Residential Non-Residential Children's	2,656,701 768,053 1,379,053 8,339,791 2,268,569	2,647,540 865,915 654,086 7,827,812 2,282,560	Budget 0 0 200,000 158,668 180,000	Expenditures 0 0 142,358 123,622 159,036	2,656,701 768,053 1,579,053 8,498,459 2,448,569	2,647,540 865,915 796,444 7,951,434 2,441,596
Region 6	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration	Budget 2,656,701 768,053 1,379,053 8,339,791 2,268,569 695,462	2,647,540 865,915 654,086 7,827,812 2,282,560 876,633	Budget 0 0 200,000 158,668 180,000 0	Expenditures 0 0 142,358 123,622 159,036 0	8udget 2,656,701 768,053 1,579,053 8,498,459 2,448,569 695,462	2,647,540 865,915 796,444 7,951,434 2,441,596 876,633
Region 6	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration	Budget 2,656,701 768,053 1,379,053 8,339,791 2,268,569 695,462	2,647,540 865,915 654,086 7,827,812 2,282,560 876,633	Budget 0 0 200,000 158,668 180,000 0 538,668	Expenditures 0 0 142,358 123,622 159,036 0	8udget 2,656,701 768,053 1,579,053 8,498,459 2,448,569 695,462	2,647,540 865,915 796,444 7,951,434 2,441,596 876,633
Region 6	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration	Budget 2,656,701 768,053 1,379,053 8,339,791 2,268,569 695,462 16,107,629	2,647,540 865,915 654,086 7,827,812 2,282,560 876,633 15,154,546	Budget 0 0 200,000 158,668 180,000 0 538,668	Expenditures	2,656,701 768,053 1,579,053 8,498,459 2,448,569 695,462 16,646,297	2,647,540 865,915 796,444 7,951,434 2,441,596 876,633 15,579,562
Region 6	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health	Budget 2,656,701 768,053 1,379,053 8,339,791 2,268,569 695,462 16,107,629 State Fund	2,647,540 865,915 654,086 7,827,812 2,282,560 876,633 15,154,546	Budget 0 0 200,000 158,668 180,000 0 538,668 Federal Fund	0 0 142,358 123,622 159,036 0 425,016	Budget 2,656,701 768,053 1,579,053 8,498,459 2,448,569 695,462 16,646,297 Total SFY 13	2,647,540 865,915 796,444 7,951,434 2,441,596 876,633 15,579,562
Region 6	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health	Budget 2,656,701 768,053 1,379,053 8,339,791 2,268,569 695,462 16,107,629 State Fund Budget	2,647,540 865,915 654,086 7,827,812 2,282,560 876,633 15,154,546 State Fund Expenditures	Budget 0 0 200,000 158,668 180,000 0 538,668 Federal Fund Budget	0 0 142,358 123,622 159,036 0 425,016 Federal Fund Expenditures	Budget 2,656,701 768,053 1,579,053 8,498,459 2,448,569 695,462 16,646,297 Total SFY 13 Budget	2,647,540 865,915 796,444 7,951,434 2,441,596 876,633 15,579,562 Total SFY13 Expenditures
Region 6	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency	Budget 2,656,701 768,053 1,379,053 8,339,791 2,268,569 695,462 16,107,629 State Fund Budget 1,070,253	2,647,540 865,915 654,086 7,827,812 2,282,560 876,633 15,154,546 State Fund Expenditures	Budget 0 0 200,000 158,668 180,000 0 538,668 Federal Fund Budget 153,683	Expenditures	Budget 2,656,701 768,053 1,579,053 8,498,459 2,448,569 695,462 16,646,297 Total SFY 13 Budget 1,223,936	2,647,540 865,915 796,444 7,951,434 2,441,596 876,633 15,579,562 Total SFY13 Expenditures
Region 6	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient	Budget 2,656,701 768,053 1,379,053 8,339,791 2,268,569 695,462 16,107,629 State Fund Budget 1,070,253 0	2,647,540 865,915 654,086 7,827,812 2,282,560 876,633 15,154,546 State Fund Expenditures 1,374,796 0	Budget 0 0 200,000 158,668 180,000 0 538,668 Federal Fund Budget 153,683 0	Expenditures	Budget 2,656,701 768,053 1,579,053 8,498,459 2,448,569 695,462 16,646,297 Total SFY 13 Budget 1,223,936 0	2,647,540 865,915 796,444 7,951,434 2,441,596 876,633 15,579,562 Total SFY13 Expenditures 1,546,749 0
Region 6	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient Residential	Budget 2,656,701 768,053 1,379,053 8,339,791 2,268,569 695,462 16,107,629 State Fund Budget 1,070,253 0 3,257,132	Expenditures 2,647,540 865,915 654,086 7,827,812 2,282,560 876,633 15,154,546 State Fund Expenditures 1,374,796 0 3,355,292	Budget 0 0 200,000 158,668 180,000 0 538,668 Federal Fund Budget 153,683 0 423,530	Expenditures	8udget 2,656,701 768,053 1,579,053 8,498,459 2,448,569 695,462 16,646,297 Total SFY 13 Budget 1,223,936 0 3,680,662	2,647,540 865,915 796,444 7,951,434 2,441,596 876,633 15,579,562 Total SFY13 Expenditures 1,546,749 0 3,778,822
Region 6	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient Residential Non-Residential	Budget 2,656,701 768,053 1,379,053 8,339,791 2,268,569 695,462 16,107,629 State Fund Budget 1,070,253 0 3,257,132 1,199,610	Expenditures 2,647,540 865,915 654,086 7,827,812 2,282,560 876,633 15,154,546 State Fund Expenditures 1,374,796 0 3,355,292 1,357,501	Budget 0 0 200,000 158,668 180,000 0 538,668 Federal Fund Budget 153,683 0 423,530 1,425,573	Expenditures	Budget 2,656,701 768,053 1,579,053 8,498,459 2,448,569 695,462 16,646,297 Total SFY 13 Budget 1,223,936 0 3,680,662 2,625,183	2,647,540 865,915 796,444 7,951,434 2,441,596 876,633 15,579,562 Total SFY13 Expenditures 1,546,749 0 3,778,822 2,667,918
Region 6	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient Residential Non-Residential Children's	Budget 2,656,701 768,053 1,379,053 8,339,791 2,268,569 695,462 16,107,629 State Fund Budget 1,070,253 0 3,257,132 1,199,610 134,000	Expenditures 2,647,540 865,915 654,086 7,827,812 2,282,560 876,633 15,154,546 State Fund Expenditures 1,374,796 0 3,355,292 1,357,501 50,504	Budget 0 0 200,000 158,668 180,000 0 538,668 Federal Fund Budget 153,683 0 423,530 1,425,573 0	Expenditures	Budget 2,656,701 768,053 1,579,053 8,498,459 2,448,569 695,462 16,646,297 Total SFY 13 Budget 1,223,936 0 3,680,662 2,625,183 134,000	Expenditures 2,647,540 865,915 796,444 7,951,434 2,441,596 876,633 15,579,562 Total SFY13 Expenditures 1,546,749 0 3,778,822 2,667,918 50,504
Region 6	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient Residential Non-Residential Children's Prevention	Budget 2,656,701 768,053 1,379,053 8,339,791 2,268,569 695,462 16,107,629 State Fund Budget 1,070,253 0 3,257,132 1,199,610 134,000 89,864	Expenditures 2,647,540 865,915 654,086 7,827,812 2,282,560 876,633 15,154,546 State Fund Expenditures 1,374,796 0 3,355,292 1,357,501 50,504 117,089	Budget 0 200,000 158,668 180,000 0 538,668 Federal Fund Budget 153,683 0 423,530 1,425,573 0 196,231	Expenditures	Budget 2,656,701 768,053 1,579,053 8,498,459 2,448,569 695,462 16,646,297 Total SFY 13 Budget 1,223,936 0 3,680,662 2,625,183 134,000 286,095	Expenditures 2,647,540 865,915 796,444 7,951,434 2,441,596 876,633 15,579,562 Total SFY13 Expenditures 1,546,749 0 3,778,822 2,667,918 50,504 355,237
	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient Residential Non-Residential Children's Prevention Coordination/Administration	Budget 2,656,701 768,053 1,379,053 8,339,791 2,268,569 695,462 16,107,629 State Fund Budget 1,070,253 0 3,257,132 1,199,610 134,000 89,864 181,464	Expenditures 2,647,540 865,915 654,086 7,827,812 2,282,560 876,633 15,154,546 State Fund Expenditures 1,374,796 0 3,355,292 1,357,501 50,504 117,089 194,240	Budget 0 200,000 158,668 180,000 0 538,668 Federal Fund Budget 153,683 0 423,530 1,425,573 0 196,231 115,410	Expenditures	Budget 2,656,701 768,053 1,579,053 8,498,459 2,448,569 695,462 16,646,297 Total SFY 13 Budget 1,223,936 0 3,680,662 2,625,183 134,000 286,095 296,874	Expenditures 2,647,540 865,915 796,444 7,951,434 2,441,596 876,633 15,579,562 Total SFY13 Expenditures 1,546,749 0 3,778,822 2,667,918 50,504 355,237 257,115

		State Fund	State Fund	Federal Fund		Total SFY 14	Total SFY14
S/P	Description	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
01	Mental Health Regions	41,329,655		1,709,300		43,038,955	0
01	Lasting Hope Recovery Center	6,722,853		0		6,722,853	0
01	Substance Abuse Regions	21,264,342	40	4,525,023	40	25,789,365	0
	Regional MH/SA Funds	\$69,316,850	\$0	\$6,234,323	\$0	\$75,551,173	\$0
02	Mantal Haalth Dans Daviess	0		0.000		0.000	0
03	Mental Health Peer Review	0		8,000		8,000	0
03	Substance Abuse Peer Review	0 \$0	\$0	8,000	\$0	8,000 \$16,000	0 \$0
	Peer Review	ŞU	ŞU	\$16,000	ŞU	\$16,000	Ş U
07	Region Prevention	355,311		1,592,901		1,948,212	0
07	Non-Region Prevention Activities	0		197,550		197,550	0
0,	Prevention Programs	\$355,311	\$0	\$1,790,451	\$0	\$2,145,762	\$0
	r revention r rograms	Ų000,011	, , , , , , , , , , , , , , , , , , , 	42,730,431	Ψ.	Ų2)1-13)7 O2	ψū
08	Native American Mental Health	713,838		0		713,838	0
08	Native American Substance Abuse	697,083		0		697,083	0
	Native American MH/SA Funds	\$1,410,921	\$0	\$0	\$0	\$1,410,921	\$0
10	Mental Health Homeless (PATH)	0		288,000		288,000	0
23	NE Housing Assistance Program	2,600,000		0		2,600,000	0
	Homeless/Housing Assistance	\$2,600,000	\$0	\$288,000	\$0	\$2,888,000	\$0
12	ASO/Managed Care	\$1,122,980	\$0	\$0	\$0	\$1,122,980	\$0
21	MH State Wide Training	50,000		10,833		60,833	0
21	SA State Wide Training	50,000	40	146,426	40	196,426	0
	Statewide Training	\$100,000	\$0	\$157,259	\$0	\$257,259	\$0
17	MIL Consumon/Formily Compart	157.045		0		157.045	0
17 17	MH Consumer/Family Support SA Consumer/Family Support	157,045 100,500		0		157,045 100,500	0
17	Consumer/Family Support	\$257,545	\$0	\$ 0	\$0	\$257,545	\$ 0
	Consumer/Family Support	7237,3 4 3	Ų.	30	30	Ç237,343	JU
19	Indigent Drug Reimbursement	\$2,100,000	\$0	\$0	\$0	\$2,100,000	\$0
	margent brug nembarsement	\$2,100,000	, , , , , , , , , , , , , , , , , , , 	ŢŪ	Ψ.	\$2,100,000	ψū
20	Rural Mental Health Vouchers	\$205,020	\$0	\$0	\$0	\$205,020	\$0
		,,-	, -	, .	• •	,,.	, -
24	Women's Set Aside (Region)	\$1,618,261	\$0	\$535,401	\$0	\$2,153,662	\$0
				•	•		
25	LB 603 Children Activities (Region)	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0
26	Family Navigators (LB603)	\$866,047	\$0	\$0	\$0	\$866,047	\$0
	MOE Repayment	\$1,506,390	\$0	\$0	\$0	\$1,506,390	\$0
	FY13 Repayment	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0
	Total Behavioral Health Program	\$83,959,325	\$0	\$9,021,434	\$0	\$92,980,759	\$0

	State Fund	State Fund	Federal Fund	Federal Fund	Total SFY 14	Total SFY14
Summary Region v Non Region	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
Region Contract Expenditures	68,167,569	0	8,362,625	0	76,530,194	0
Non-Region Contract Expenditures	15,791,756	0	658,809	0	16,450,565	0
Total Behavioral Health Program	\$83,959,325	\$0	\$9,021,434	\$0	\$92,980,759	\$0

		State Fund	State Fund	Federal Fund	Federal Fund	Total SFY 14	Total SFY14
Region 1	Mental Health	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
	Emergency	502,265		0		502,265	(
	Inpatient	580,207		0		580,207	(
	Residential	12,718		0		12,718	(
	Non-Residential	1,254,703		52,632		1,307,335	(
	Children's	599,705		118,850		718,555	(
	Coordination/Administration	353,742		0		353,742	(
	Total Mental Health	3,303,340	0	171,482	0	3,474,822	(
		State Fund	State Fund	Federal Fund	Federal Fund	Total SFY 14	Total SFY14
	Substance Abuse	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
-	Emergency	\$111,285	Experiences	\$44.433	Expenditures	155,718	(
	Inpatient	\$0		\$0		0	(
	Residential	\$676,784		\$129,342		806,126	(
	Non-Residential	\$448,725		\$247,030		695,755	(
	Children's	\$40,038		\$11,921		51,959	(
	Prevention	\$15,112		\$114,346		129,458	(
	Coordination/Administration	\$94,133		\$99,805		193,938	(
	Total Substance Abuse	1,386,077	0	646,877	0	2,032,954	(
Grau	nd Total EV14	¢4 690 417	¢Λ	¢010 2ΕΩ	¢Ω	¢E E07 776	¢n
Grai	nd Total FY14	\$4,689,417	\$0	\$818,359	\$0	\$5,507,776	\$0
Grai	nd Total FY14	\$4,689,417 State Fund	\$0 State Fund	\$818,359 Federal Fund	\$0 Federal Fund	\$5,507,776 Total SFY 14	\$0 Total SFY14
	nd Total FY14 Mental Health	. , ,	, ,	. ,	, .		, -
		State Fund	State Fund	Federal Fund	Federal Fund	Total SFY 14	Total SFY14
	Mental Health	State Fund Budget	State Fund	Federal Fund Budget	Federal Fund	Total SFY 14 Budget	Total SFY14 Expenditures
	Mental Health Emergency	State Fund Budget 481,146	State Fund	Federal Fund Budget	Federal Fund	Total SFY 14 Budget 481,146	Total SFY14 Expenditures
	Mental Health Emergency Inpatient	State Fund Budget 481,146 452,482	State Fund	Federal Fund Budget 0 0	Federal Fund	Total SFY 14 Budget 481,146 452,482	Total SFY14 Expenditures
Grau	Mental Health Emergency Inpatient Residential	State Fund Budget 481,146 452,482 0	State Fund	Federal Fund Budget 0 0	Federal Fund	Total SFY 14 Budget 481,146 452,482 0	Total SFY14 Expenditures
	Mental Health Emergency Inpatient Residential Non-Residential Children's Coordination/Administration	State Fund Budget 481,146 452,482 0 1,462,724	State Fund Expenditures	Federal Fund Budget 0 0 171,900 0 0	Federal Fund Expenditures	Total SFY 14 Budget 481,146 452,482 0 1,634,624	Total SFY14 Expenditures (((((((((((((((((((
	Mental Health Emergency Inpatient Residential Non-Residential Children's	State Fund Budget 481,146 452,482 0 1,462,724 410,241	State Fund	Federal Fund Budget 0 0 0 171,900 0	Federal Fund	Total SFY 14 Budget 481,146 452,482 0 1,634,624 410,241	Total SFY14 Expenditures (((((((((((((((((((
	Mental Health Emergency Inpatient Residential Non-Residential Children's Coordination/Administration	State Fund Budget 481,146 452,482 0 1,462,724 410,241 506,621	State Fund Expenditures	Federal Fund Budget 0 0 171,900 0 0	Federal Fund Expenditures	Total SFY 14 Budget 481,146 452,482 0 1,634,624 410,241 506,621	Total SFY14 Expenditures (((((((((((((((((((
	Mental Health Emergency Inpatient Residential Non-Residential Children's Coordination/Administration	State Fund Budget 481,146 452,482 0 1,462,724 410,241 506,621 3,313,214	State Fund Expenditures	Federal Fund Budget 0 0 0 171,900 0 171,900	Federal Fund Expenditures	Total SFY 14 Budget 481,146 452,482 0 1,634,624 410,241 506,621 3,485,114	Total SFY14 Expenditures ((((((((((((((((((
	Mental Health Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health	State Fund Budget 481,146 452,482 0 1,462,724 410,241 506,621 3,313,214 State Fund	State Fund Expenditures 0 State Fund	Federal Fund Budget 0 0 0 171,900 0 171,900 Federal Fund	Federal Fund Expenditures 0 Federal Fund	Total SFY 14 Budget 481,146 452,482 0 1,634,624 410,241 506,621 3,485,114 Total SFY 14	Total SFY14 Expenditures ((((((((((((((((((
	Mental Health Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse	State Fund Budget 481,146 452,482 0 1,462,724 410,241 506,621 3,313,214 State Fund Budget	State Fund Expenditures 0 State Fund	Federal Fund Budget	Federal Fund Expenditures 0 Federal Fund	Total SFY 14 Budget 481,146 452,482 0 1,634,624 410,241 506,621 3,485,114 Total SFY 14 Budget	Total SFY14 Expenditures ((((((((((((((((((
	Mental Health Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency	State Fund Budget 481,146 452,482 0 1,462,724 410,241 506,621 3,313,214 State Fund Budget \$125,230	State Fund Expenditures 0 State Fund	Federal Fund Budget	Federal Fund Expenditures 0 Federal Fund	Total SFY 14 Budget 481,146 452,482 0 1,634,624 410,241 506,621 3,485,114 Total SFY 14 Budget 125,230	Total SFY14 Expenditures ((((((((((((((((((
	Mental Health Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient	State Fund Budget 481,146 452,482 0 1,462,724 410,241 506,621 3,313,214 State Fund Budget \$125,230 \$0	State Fund Expenditures 0 State Fund	Federal Fund Budget 0 0 0 171,900 0 171,900 Federal Fund Budget \$0 \$0	Federal Fund Expenditures 0 Federal Fund	Total SFY 14 Budget 481,146 452,482 0 1,634,624 410,241 506,621 3,485,114 Total SFY 14 Budget 125,230 0	Total SFY14 Expenditures ((((((((((((((((((
	Mental Health Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient Residential	State Fund Budget 481,146 452,482 0 1,462,724 410,241 506,621 3,313,214 State Fund Budget \$125,230 \$0 \$717,803	State Fund Expenditures 0 State Fund	Federal Fund Budget 0 0 171,900 0 171,900 171,900 Federal Fund Budget \$0 \$0 \$59,905	Federal Fund Expenditures 0 Federal Fund	Total SFY 14 Budget 481,146 452,482 0 1,634,624 410,241 506,621 3,485,114 Total SFY 14 Budget 125,230 0 777,708	Total SFY14 Expenditures ((((((((((((((((((
	Mental Health Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient Residential Non-Residential	State Fund Budget 481,146 452,482 0 1,462,724 410,241 506,621 3,313,214 State Fund Budget \$125,230 \$0 \$717,803 \$578,340	State Fund Expenditures 0 State Fund	Federal Fund Budget 0 0 171,900 0 171,900 171,900 Federal Fund Budget \$0 \$0 \$59,905 \$81,360	Federal Fund Expenditures 0 Federal Fund	Total SFY 14 Budget 481,146 452,482 0 1,634,624 410,241 506,621 3,485,114 Total SFY 14 Budget 125,230 0 777,708 659,700	Total SFY14 Expenditures ((((((((((((((((((
	Mental Health Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient Residential Non-Residential Children's	State Fund Budget 481,146 452,482 0 1,462,724 410,241 506,621 3,313,214 State Fund Budget \$125,230 \$0 \$717,803 \$578,340 \$37,107	State Fund Expenditures 0 State Fund	Federal Fund Budget 0 0 171,900 0 171,900 171,900 Federal Fund Budget \$0 \$0 \$59,905 \$81,360 \$0	Federal Fund Expenditures 0 Federal Fund	Total SFY 14 Budget 481,146 452,482 0 1,634,624 410,241 506,621 3,485,114 Total SFY 14 Budget 125,230 0 777,708 659,700 37,107	Total SFY14 Expenditures ((((((((((((((((((
	Mental Health Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient Residential Non-Residential Children's Prevention	State Fund Budget 481,146 452,482 0 1,462,724 410,241 506,621 3,313,214 State Fund Budget \$125,230 \$0 \$717,803 \$578,340 \$37,107 \$0	State Fund Expenditures 0 State Fund	Federal Fund Budget 0 0 171,900 0 171,900 171,900 Federal Fund Budget \$0 \$0 \$59,905 \$81,360 \$0 \$276,255	Federal Fund Expenditures 0 Federal Fund	Total SFY 14 Budget 481,146 452,482 0 1,634,624 410,241 506,621 3,485,114 Total SFY 14 Budget 125,230 0 777,708 659,700 37,107 276,255	Total SFY14 Expenditures

Pagion 2	Mental Health	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Total SFY 14 Budget	Total SFY14 Expenditures
Region 3		1,276,131	Expenditures	Duuget 0	Expenditures	1,276,131	0
	Emergency Inpatient	921,485		0		921,485	0
	Residential	82,302		0		82,302	0
	Non-Residential	2,865,454		94,413		2,959,867	0
	Children's	1,451,337		142,987		1,594,324	0
	Coordination/Administration	497,419		142,387		497,419	0
	Total Mental Health	7,094,128	0	237,400	0	7,331,528	0
	Total Wental Health	7,054,120	·	237,400	·	7,331,320	·
		State Fund	State Fund	Federal Fund		Total SFY 14	Total SFY14
	Substance Abuse	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
	Emergency	\$759,641		\$0		759,641	0
	Inpatient	\$0		\$0		0	0
	Residential	\$2,103,454		\$396,827		2,500,281	0
	Non-Residential	\$736,491		\$221,041		957,532	0
	Children's	\$38,325		\$0		38,325	0
	Prevention	\$200,046		\$234,954		435,000	0
	Coordination/Administration	\$152,338		\$112,263		264,601	0
	Total Substance Abuse	3,990,295	0	965,085	0	4,955,380	0
	Grand Total FY14	\$11,084,423	\$0	\$1,202,485	\$0	\$12,286,908	\$0
		State Fund	State Fund	Federal Fund		Total SFY 14	Total SFY14
Region 4	•	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
	Emergency	724,518		0		724,518	0
	Inpatient	1,303,997		0		1,303,997	0
	Residential	285,819		0		285,819	0
	Non-Residential	2,740,622		89,506		2,830,128	0
	Children's			4== 004			•
	0 11 11 /0 1 1 1 1 1 1	448,564		155,334		603,898	0
	Coordination/Administration	381,895		0		603,898 381,895	0
	Coordination/Administration Total Mental Health		0	•	0	603,898	
	· · · · · · · · · · · · · · · · · · ·	381,895	0 State Fund	0		603,898 381,895	0
	· · · · · · · · · · · · · · · · · · ·	381,895 5,885,415		<u>0</u> 244,840		603,898 381,895 6,130,255	0 0
	Total Mental Health	381,895 5,885,415 State Fund	State Fund	0 244,840 Federal Fund	Federal Fund	603,898 381,895 6,130,255 Total SFY 14	0 0 Total SFY14
	Total Mental Health Substance Abuse	381,895 5,885,415 State Fund Budget	State Fund	244,840 Federal Fund Budget	Federal Fund	603,898 381,895 6,130,255 Total SFY 14 Budget	0 Total SFY14 Expenditures
	Total Mental Health Substance Abuse Emergency	381,895 5,885,415 State Fund Budget \$88,713	State Fund	0 244,840 Federal Fund Budget \$0	Federal Fund	603,898 381,895 6,130,255 Total SFY 14 Budget 88,713	0 Total SFY14 Expenditures 0
	Total Mental Health Substance Abuse Emergency Inpatient	381,895 5,885,415 State Fund Budget \$88,713 \$0	State Fund	0 244,840 Federal Fund Budget \$0 \$0	Federal Fund	603,898 381,895 6,130,255 Total SFY 14 Budget 88,713 0	0 Total SFY14 Expenditures 0 0
	Substance Abuse Emergency Inpatient Residential	381,895 5,885,415 State Fund Budget \$88,713 \$0 \$2,302,156	State Fund	0 244,840 Federal Fund Budget \$0 \$0 \$360,592	Federal Fund	603,898 381,895 6,130,255 Total SFY 14 Budget 88,713 0 2,662,748	0 Total SFY14 Expenditures 0 0 0
	Substance Abuse Emergency Inpatient Residential Non-Residential	381,895 5,885,415 State Fund Budget \$88,713 \$0 \$2,302,156 \$601,882	State Fund	0 244,840 Federal Fund Budget \$0 \$0 \$360,592 \$237,014	Federal Fund	603,898 381,895 6,130,255 Total SFY 14 Budget 88,713 0 2,662,748 838,896	Total SFY14 Expenditures 0 0 0 0 0
	Substance Abuse Emergency Inpatient Residential Non-Residential Children's	381,895 5,885,415 State Fund Budget \$88,713 \$0 \$2,302,156 \$601,882 \$1,845	State Fund	0 244,840 Federal Fund Budget \$0 \$0 \$360,592 \$237,014 \$22,835	Federal Fund	603,898 381,895 6,130,255 Total SFY 14 Budget 88,713 0 2,662,748 838,896 24,680	Total SFY14 Expenditures 0 0 0 0 0 0
	Substance Abuse Emergency Inpatient Residential Non-Residential Children's Prevention	381,895 5,885,415 State Fund Budget \$88,713 \$0 \$2,302,156 \$601,882 \$1,845 \$26,135	State Fund	0 244,840 Federal Fund Budget \$0 \$0 \$360,592 \$237,014 \$22,835 \$179,580	Federal Fund	603,898 381,895 6,130,255 Total SFY 14 Budget 88,713 0 2,662,748 838,896 24,680 205,715	0 Total SFY14 Expenditures 0 0 0 0

		State Fund	State Fund	Federal Fund		Total SFY 14	Total SFY14
Region 5		Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
	Emergency	851,996		0		851,996	0
	Inpatient	1,574,759		15.000		1,574,759	0
	Residential	247,717		15,000		262,717	0
	Non-Residential	4,154,814		131,884		4,286,698	0
	Children's	1,690,665		239,630 0		1,930,295	0
	Coordination/Administration Total Mental Health	747,115	0		0	747,115	0 0
	Total Mental Health	9,267,066	U	386,514	U	9,653,580	U
		State Fund	State Fund	Federal Fund	Federal Fund	Total SFY 14	Total SFY14
	Substance Abuse	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
	Emergency	\$819,794		\$194,164		1,013,958	0
	Inpatient	\$0		\$0		0	0
	Residential	\$3,969,422		\$459,511		4,428,933	0
	Non-Residential	\$1,540,175		\$263,474		1,803,649	0
	Children's	\$201,541		\$131,694		333,235	0
	Prevention	\$7,325		\$325,575		332,900	0
	Coordination/Administration	\$312,257		\$167,254		479,511	0
	Total Substance Abuse	6,850,514	0	1,541,672	0	8,392,186	0
	Grand Total FY14	\$16,117,580	\$0	\$1,928,186	\$0	\$18,045,766	\$0
					•		
		State Fund	State Fund	Federal Fund	Federal Fund	Total SFY 14	Total SFY14
Region 6	Mental Health	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Total SFY 14 Budget	Total SFY14 Expenditures
Region 6	Mental Health Emergency						
Region 6		Budget		Budget		Budget	Expenditures
Region 6	Emergency	Budget 2,581,392		Budget 117,053		Budget 2,698,445	Expenditures 0
Region 6	Emergency Inpatient	Budget 2,581,392 696,602		Budget 117,053 0		Budget 2,698,445 696,602	Expenditures 0 0
Region 6	Emergency Inpatient Residential	Budget 2,581,392 696,602 798,572		Budget 117,053 0 0		Budget 2,698,445 696,602 798,572	Expenditures 0 0 0
Region 6	Emergency Inpatient Residential Non-Residential	2,581,392 696,602 798,572 8,239,952		Budget 117,053 0 0 380,111		2,698,445 696,602 798,572 8,620,063	Expenditures 0 0 0 0 0
Region 6	Emergency Inpatient Residential Non-Residential Children's	2,581,392 696,602 798,572 8,239,952 2,836,442		Budget 117,053 0 0 380,111 0		2,698,445 696,602 798,572 8,620,063 2,836,442	0 0 0 0 0
Region 6	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration	Budget 2,581,392 696,602 798,572 8,239,952 2,836,442 913,269	Expenditures	Budget 117,053 0 0 380,111 0	Expenditures	2,698,445 696,602 798,572 8,620,063 2,836,442 913,269	0 0 0 0 0 0
Region 6	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration	Budget 2,581,392 696,602 798,572 8,239,952 2,836,442 913,269	Expenditures	Budget 117,053 0 0 380,111 0	Expenditures 0	2,698,445 696,602 798,572 8,620,063 2,836,442 913,269	0 0 0 0 0 0
Region 6	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration	Budget 2,581,392 696,602 798,572 8,239,952 2,836,442 913,269 16,066,229	Expenditures 0	Budget 117,053 0 0 380,111 0 497,164	Expenditures 0	2,698,445 696,602 798,572 8,620,063 2,836,442 913,269 16,563,393	0 0 0 0 0 0 0 0
Region 6	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health	Budget 2,581,392 696,602 798,572 8,239,952 2,836,442 913,269 16,066,229 State Fund	Expenditures 0 State Fund	Budget 117,053 0 380,111 0 497,164 Federal Fund Budget \$224,892	Expenditures 0 Federal Fund	Budget 2,698,445 696,602 798,572 8,620,063 2,836,442 913,269 16,563,393 Total SFY 14	0 0 0 0 0 0 0 0 Total SFY14
Region 6	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health	Budget 2,581,392 696,602 798,572 8,239,952 2,836,442 913,269 16,066,229 State Fund Budget	Expenditures 0 State Fund	Budget 117,053 0 0 380,111 0 497,164 Federal Fund Budget	Expenditures 0 Federal Fund	8udget 2,698,445 696,602 798,572 8,620,063 2,836,442 913,269 16,563,393 Total SFY 14 Budget	0
Region 6	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency	8udget 2,581,392 696,602 798,572 8,239,952 2,836,442 913,269 16,066,229 State Fund Budget \$1,133,701	Expenditures 0 State Fund	Budget 117,053 0 380,111 0 497,164 Federal Fund Budget \$224,892	Expenditures 0 Federal Fund	Budget 2,698,445 696,602 798,572 8,620,063 2,836,442 913,269 16,563,393 Total SFY 14 Budget 1,358,593	0
Region 6	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient	8udget 2,581,392 696,602 798,572 8,239,952 2,836,442 913,269 16,066,229 State Fund Budget \$1,133,701 \$0	Expenditures 0 State Fund	Budget 117,053 0 0 380,111 0 497,164 Federal Fund Budget \$224,892 \$0	Expenditures 0 Federal Fund	Budget 2,698,445 696,602 798,572 8,620,063 2,836,442 913,269 16,563,393 Total SFY 14 Budget 1,358,593 0	0
Region 6	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient Residential	8udget 2,581,392 696,602 798,572 8,239,952 2,836,442 913,269 16,066,229 State Fund Budget \$1,133,701 \$0 \$3,397,427	Expenditures 0 State Fund	Budget 117,053 0 0 380,111 0 497,164 Federal Fund Budget \$224,892 \$0 \$372,531	Expenditures 0 Federal Fund	Budget 2,698,445 696,602 798,572 8,620,063 2,836,442 913,269 16,563,393 Total SFY 14 Budget 1,358,593 0 3,769,958	0
Region 6	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient Residential Non-Residential	8udget 2,581,392 696,602 798,572 8,239,952 2,836,442 913,269 16,066,229 State Fund Budget \$1,133,701 \$0 \$3,397,427 \$1,569,749 \$28,630 \$7,458	Expenditures 0 State Fund	Budget 117,053 0 380,111 0 497,164 Federal Fund Budget \$224,892 \$0 \$372,531 \$1,159,095	Expenditures 0 Federal Fund	Budget 2,698,445 696,602 798,572 8,620,063 2,836,442 913,269 16,563,393 Total SFY 14 Budget 1,358,593 0 3,769,958 2,728,844	0
Region 6	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient Residential Non-Residential Children's	Budget 2,581,392 696,602 798,572 8,239,952 2,836,442 913,269 16,066,229 State Fund Budget \$1,133,701 \$0 \$3,397,427 \$1,569,749 \$28,630	Expenditures 0 State Fund	Budget 117,053 0 380,111 0 497,164 Federal Fund Budget \$224,892 \$0 \$372,531 \$1,159,095 \$0	Expenditures 0 Federal Fund	Budget 2,698,445 696,602 798,572 8,620,063 2,836,442 913,269 16,563,393 Total SFY 14 Budget 1,358,593 0 3,769,958 2,728,844 28,630	Company Comp
Region 6	Emergency Inpatient Residential Non-Residential Children's Coordination/Administration Total Mental Health Substance Abuse Emergency Inpatient Residential Non-Residential Children's Prevention	8udget 2,581,392 696,602 798,572 8,239,952 2,836,442 913,269 16,066,229 State Fund Budget \$1,133,701 \$0 \$3,397,427 \$1,569,749 \$28,630 \$7,458	Expenditures 0 State Fund	Budget 117,053 0 380,111 0 497,164 Federal Fund Budget \$224,892 \$0 \$372,531 \$1,159,095 \$0 \$351,501	Expenditures 0 Federal Fund	Budget 2,698,445 696,602 798,572 8,620,063 2,836,442 913,269 16,563,393 Total SFY 14 Budget 1,358,593 0 3,769,958 2,728,844 28,630 358,959	Company Comp