

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

Nebraska Department of Health & Human Services
Division of Behavioral Health Program 038 Expenditures as of June 30, 2013
As Required By LB195

S/P	Description	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Total SFY 13 Budget	Total SFY13 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	20,668,080	5,050,167	4,897,114	25,414,527	25,565,194
	Regional MH/SA Funds	\$67,408,853	\$66,923,233	\$6,990,144	\$6,701,015	\$74,398,997	\$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
	Peer Review	\$0	\$0	\$40,000	\$20,000	\$40,000	\$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
	Prevention Programs	\$321,347	\$335,000	\$1,712,386	\$1,664,315	\$2,033,733	\$1,999,315
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
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
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	100,500	102,498
	Consumer/Family Support	\$257,545	\$242,913	\$10,000	\$0	\$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
	Medicaid State Match	\$9,273,815	\$11,819,585	\$0	\$0	\$9,273,815	\$11,819,585
19	Indigent Drug Reimbursement	\$2,100,000	\$1,403,916	\$0	\$0	\$2,100,000	\$1,403,916
20	Rural Mental Health Vouchers	\$205,020	\$205,278	\$0	\$0	\$205,020	\$205,278
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
	Total Behavioral Health Program	\$89,315,499	\$90,422,750	\$9,776,599	\$9,234,247	\$99,092,098	\$99,656,997

Nebraska Department of Health & Human Services
Division of Behavioral Health Program 038 Expenditures as of June 30, 2013
As Required By LB195

Summary Region v Non Region	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Total SFY 13 Budget	Total SFY13 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

Expenditure by Region by Level of Care

Region 1	Mental Health	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Total SFY 13 Budget	Total SFY13 Expenditures
	Emergency	523,156	515,751	0	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

Substance Abuse	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Total SFY 13 Budget Total	Total SFY13 Expenditures
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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Region 2	Mental Health	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Total SFY 13 Budget	Total SFY13 Expenditures
	Emergency	453,634	549,686	0	0	453,634	549,686
	Inpatient	408,411	337,375	0	0	408,411	337,375
	Residential	30,929	0	0	0	30,929	0
	Non-Residential	1,462,302	1,428,699	179,197	194,364	1,641,499	1,623,063
	Children's	413,098	504,228	0	0	413,098	504,228
	Coordination/Administration	476,016	454,767	0	0	476,016	454,767
	Total Mental Health	3,244,390	3,274,756	179,197	194,364	3,423,587	3,469,120

Substance Abuse	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Total SFY 13 Budget	Total SFY13 Expenditures
Emergency	114,258	132,048	0	0	114,258	132,048
Inpatient	0	0	0	0	0	0
Residential	703,248	658,700	65,920	72,808	769,168	731,508
Non-Residential	549,004	640,459	81,360	94,906	630,364	735,364
Children's	47,832	45,396	0	0	47,832	45,396
Prevention	0	0	297,789	272,984	297,789	272,984
Coordination/Administration	130,158	173,256	0	4,883	130,158	178,139
Total Substance Abuse	1,544,500	1,649,860	445,069	445,580	1,989,569	2,095,440

Grand Total FY13	\$4,788,890	\$4,924,616	\$624,266	\$639,944	\$5,413,156	\$5,564,559
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Nebraska Department of Health & Human Services
Division of Behavioral Health Program 038 Expenditures as of June 30, 2013
As Required By LB195

Region 3	Mental Health	State Fund	State Fund	Federal Fund	Federal Fund	Total SFY 13	Total SFY13
		Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
	Emergency	1,353,622	1,303,275	0	0	1,353,622	1,303,275
	Inpatient	943,117	907,063	0	0	943,117	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	1,508,858
	Coordination/Administration	433,327	450,553	0	0	433,327	450,553
	Total Mental Health	6,965,134	7,040,786	253,716	263,059	7,218,850	7,303,845
	Substance Abuse	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Total SFY 13 Budget	Total SFY13 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

Region 4	Mental Health	State Fund	State Fund	Federal Fund	Federal Fund	Total SFY 13	Total SFY13
		Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
	Emergency	585,476	551,093	0	0	585,476	551,093
	Inpatient	1,379,332	1,068,847	0	0	1,379,332	1,068,847
	Residential	198,238	274,917	0	0	198,238	274,917
	Non-Residential	2,701,485	2,579,650	98,295	89,932	2,799,780	2,669,582
	Children's	452,750	501,314	160,000	176,617	612,750	677,931
	Coordination/Administration	379,896	314,526	0	0	379,896	314,526
	Total Mental Health	5,697,177	5,290,346	258,295	266,550	5,955,472	5,556,895
	Substance Abuse	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Total SFY 13 Budget	Total SFY13 Expenditures
	Emergency	101,746	80,566	0	0	101,746	80,566
	Inpatient	0	0	0	0	0	0
	Residential	2,264,697	2,264,627	383,404	389,682	2,648,101	2,654,308
	Non-Residential	574,278	649,539	250,148	204,261	824,426	853,800
	Children's	0	14,646	23,120	13,240	23,120	27,886
	Prevention	26,024	21,040	194,101	196,602	220,125	217,642
	Coordination/Administration	139,557	131,904	68,767	73,159	208,324	205,063
	Total Substance Abuse	3,106,302	3,162,322	919,540	876,943	4,025,842	4,039,265
Grand Total FY13		\$8,803,479	\$8,452,667	\$1,177,835	\$1,143,493	\$9,981,314	\$9,596,160

Nebraska Department of Health & Human Services
Division of Behavioral Health Program 038 Expenditures as of June 30, 2013
As Required By LB195

Region 5	Mental Health	State Fund	State Fund	Federal Fund	Federal Fund	Total SFY 13	Total SFY13
		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
	Substance Abuse	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Total SFY13 Budget Total	Total SFY13 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

Region 6	Mental Health	State Fund	State Fund	Federal Fund	Federal Fund	Total SFY 13	Total SFY13
		Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
	Emergency	2,656,701	2,647,540	0	0	2,656,701	2,647,540
	Inpatient	768,053	865,915	0	0	768,053	865,915
	Residential	1,379,053	654,086	200,000	142,358	1,579,053	796,444
	Non-Residential	8,339,791	7,827,812	158,668	123,622	8,498,459	7,951,434
	Children's	2,268,569	2,282,560	180,000	159,036	2,448,569	2,441,596
	Coordination/Administration	695,462	876,633	0	0	695,462	876,633
	Total Mental Health	16,107,629	15,154,546	538,668	425,016	16,646,297	15,579,562
	Substance Abuse	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Total SFY 13 Budget	Total SFY13 Expenditures
	Emergency	1,070,253	1,374,796	153,683	171,952	1,223,936	1,546,749
	Inpatient	0	0	0	0	0	0
	Residential	3,257,132	3,355,292	423,530	423,530	3,680,662	3,778,822
	Non-Residential	1,199,610	1,357,501	1,425,573	1,310,418	2,625,183	2,667,918
	Children's	134,000	50,504	0	0	134,000	50,504
	Prevention	89,864	117,089	196,231	238,148	286,095	355,237
	Coordination/Administration	181,464	194,240	115,410	62,875	296,874	257,115
	Total Substance Abuse	5,932,323	6,449,422	2,314,427	2,206,922	8,246,750	8,656,345
Grand Total FY13		\$22,039,952	\$21,603,968	\$2,853,095	\$2,631,938	\$24,893,047	\$24,235,906

Nebraska Department of Health & Human Services
Division of Behavioral Health Program 038 Budget as of July 1, 2013
As Required By LB195

S/P	Description	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Total SFY 14 Budget	Total SFY14 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		4,525,023		25,789,365	0
	Regional MH/SA Funds	\$69,316,850	\$0	\$6,234,323	\$0	\$75,551,173	\$0
03	Mental Health Peer Review	0		8,000		8,000	0
03	Substance Abuse Peer Review	0		8,000		8,000	0
	Peer Review	\$0	\$0	\$16,000	\$0	\$16,000	\$0
07	Region Prevention	355,311		1,592,901		1,948,212	0
07	Non-Region Prevention Activities	0		197,550		197,550	0
	Prevention Programs	\$355,311	\$0	\$1,790,451	\$0	\$2,145,762	\$0
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		146,426		196,426	0
	Statewide Training	\$100,000	\$0	\$157,259	\$0	\$257,259	\$0
17	MH Consumer/Family Support	157,045		0		157,045	0
17	SA Consumer/Family Support	100,500		0		100,500	0
	Consumer/Family Support	\$257,545	\$0	\$0	\$0	\$257,545	\$0
19	Indigent Drug Reimbursement	\$2,100,000	\$0	\$0	\$0	\$2,100,000	\$0
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

Nebraska Department of Health & Human Services
Division of Behavioral Health Program 038 Budget as of July 1, 2013
As Required By LB195

Summary Region v Non Region	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Total SFY 14 Budget	Total SFY14 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

Expenditure by Region by Level of Care

Region 1	Mental Health	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Total SFY 14 Budget	Total SFY14 Expenditures
	Emergency	502,265		0		502,265	0
	Inpatient	580,207		0		580,207	0
	Residential	12,718		0		12,718	0
	Non-Residential	1,254,703		52,632		1,307,335	0
	Children's	599,705		118,850		718,555	0
	Coordination/Administration	353,742		0		353,742	0
	Total Mental Health	3,303,340	0	171,482	0	3,474,822	0

	Substance Abuse	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Total SFY 14 Budget	Total SFY14 Expenditures
	Emergency	\$111,285		\$44,433		155,718	0
	Inpatient	\$0		\$0		0	0
	Residential	\$676,784		\$129,342		806,126	0
	Non-Residential	\$448,725		\$247,030		695,755	0
	Children's	\$40,038		\$11,921		51,959	0
	Prevention	\$15,112		\$114,346		129,458	0
	Coordination/Administration	\$94,133		\$99,805		193,938	0
	Total Substance Abuse	1,386,077	0	646,877	0	2,032,954	0

Grand Total FY14	\$4,689,417	\$0	\$818,359	\$0	\$5,507,776	\$0
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Region 2	Mental Health	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Total SFY 14 Budget	Total SFY14 Expenditures
	Emergency	481,146		0		481,146	0
	Inpatient	452,482		0		452,482	0
	Residential	0		0		0	0
	Non-Residential	1,462,724		171,900		1,634,624	0
	Children's	410,241		0		410,241	0
	Coordination/Administration	506,621		0		506,621	0
	Total Mental Health	3,313,214	0	171,900	0	3,485,114	0

	Substance Abuse	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Total SFY 14 Budget	Total SFY14 Expenditures
	Emergency	\$125,230		\$0		125,230	0
	Inpatient	\$0		\$0		0	0
	Residential	\$717,803		\$59,905		777,708	0
	Non-Residential	\$578,340		\$81,360		659,700	0
	Children's	\$37,107		\$0		37,107	0
	Prevention	\$0		\$276,255		276,255	0
	Coordination/Administration	\$134,025		\$0		134,025	0
	Total Substance Abuse	1,592,505	0	417,520	0	2,010,025	0

Grand Total FY14	\$4,905,719	\$0	\$589,420	\$0	\$5,495,139	\$0
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Nebraska Department of Health & Human Services
Division of Behavioral Health Program 038 Budget as of July 1, 2013
As Required By LB195

Region 3	Mental Health	State Fund	State Fund	Federal Fund	Federal Fund	Total SFY 14	Total SFY14
		Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
	Emergency	1,276,131		0		1,276,131	0
	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		0		497,419	0
	Total Mental Health	7,094,128	0	237,400	0	7,331,528	0
	Substance Abuse	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Total SFY 14 Budget	Total SFY14 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

Region 4	Mental Health	State Fund	State Fund	Federal Fund	Federal Fund	Total SFY 14	Total SFY14
		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	448,564		155,334		603,898	0
	Coordination/Administration	381,895		0		381,895	0
	Total Mental Health	5,885,415	0	244,840	0	6,130,255	0
	Substance Abuse	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Total SFY 14 Budget	Total SFY14 Expenditures
	Emergency	\$88,713		\$0		88,713	0
	Inpatient	\$0		\$0		0	0
	Residential	\$2,302,156		\$360,592		2,662,748	0
	Non-Residential	\$601,882		\$237,014		838,896	0
	Children's	\$1,845		\$22,835		24,680	0
	Prevention	\$26,135		\$179,580		205,715	0
	Coordination/Administration	\$139,601		\$68,722		208,323	0
	Total Substance Abuse	3,160,332	0	868,743	0	4,029,075	0
Grand Total FY14		\$9,045,747	\$0	\$1,113,583	\$0	\$10,159,330	\$0

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Region 5	Mental Health	State Fund	State Fund	Federal Fund	Federal Fund	Total SFY 14	Total SFY14
		Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
	Emergency	851,996		0		851,996	0
	Inpatient	1,574,759		0		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		1,930,295	0
	Coordination/Administration	747,115		0		747,115	0
	Total Mental Health	9,267,066	0	386,514	0	9,653,580	0
	Substance Abuse	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Total SFY 14 Budget	Total SFY14 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

Region 6	Mental Health	State Fund	State Fund	Federal Fund	Federal Fund	Total SFY 14	Total SFY14
		Budget	Expenditures	Budget	Expenditures	Budget	Expenditures
	Emergency	2,581,392		117,053		2,698,445	0
	Inpatient	696,602		0		696,602	0
	Residential	798,572		0		798,572	0
	Non-Residential	8,239,952		380,111		8,620,063	0
	Children's	2,836,442		0		2,836,442	0
	Coordination/Administration	913,269		0		913,269	0
	Total Mental Health	16,066,229	0	497,164	0	16,563,393	0
	Substance Abuse	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Total SFY 14 Budget	Total SFY14 Expenditures
	Emergency	\$1,133,701		\$224,892		1,358,593	0
	Inpatient	\$0		\$0		0	0
	Residential	\$3,397,427		\$372,531		3,769,958	0
	Non-Residential	\$1,569,749		\$1,159,095		2,728,844	0
	Children's	\$28,630		\$0		28,630	0
	Prevention	\$7,458		\$351,501		358,959	0
	Coordination/Administration	\$121,487		\$105,410		226,897	0
	Total Substance Abuse	6,258,452	0	2,213,429	0	8,471,881	0
Grand Total FY14		\$22,324,681	\$0	\$2,710,593	\$0	\$25,035,274	\$0