

January 30, 2015

Patrick J. O'Donnell  
Clerk of the Legislature  
State Capitol, Room 2018  
Lincoln, NE 68509-4604

Dear Mr. O'Donnell,

Attached is the FY15 Second Quarter report reflecting expenditures from Program 038 to be submitted the Health & Human Services Committee and the Appropriations Committee as required by LB 195 (2013).

The report reflects overall Program 038 expenditures for July through December 2014, as well as specific information for contracts for behavioral health services through the Regional Behavioral Health Authorities.

Please do not hesitate to contact me if you have questions on the report.

Respectfully,



Karen R. Harker  
Federal & Fiscal Performance Administrator  
DHHS Division of Behavioral Health

**Nebraska Information System**  
**Fiscal Year 2015 Summary of Expenditures**  
**Behavioral Health Aid Program**  
**As of December 31, 2014**

S/P	Description	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Budget Total	Percentage of Year Past: 50.00%		%
							Total SFY15 Expenditures	Balance	
01	Mental Health Regions	\$38,928,067	20,341,351.07	\$1,932,067	769,711.68	\$40,860,134	\$ 21,111,062.75	\$ 19,749,071.25	51.67%
01	Lasting Hope Recovery Center	\$6,550,000	3,146,975.57	\$0		\$6,550,000	\$ 3,146,975.57	\$ 3,403,024.43	48.05%
01	Substance Abuse Regions	\$20,552,096	10,354,260.84	\$4,686,465	2,302,625.10	\$25,238,561	\$ 12,656,885.94	\$ 12,581,675.06	50.15%
	<b>Regional MH/SA Funds</b>	<b>\$66,030,163</b>	<b>33,842,587.48</b>	<b>\$6,618,532</b>	<b>3,072,336.78</b>	<b>\$72,648,695</b>	<b>\$36,914,924.26</b>	<b>\$ 35,733,770.74</b>	<b>50.81%</b>
01	<b>5% EBP Set Aside/TBD</b>	<b>\$0</b>	<b>0.00</b>	<b>\$107,615</b>	<b>7,031.40</b>	<b>\$107,615</b>	<b>7,031.40</b>	<b>\$ 100,583.60</b>	<b>6.53%</b>
07	Region Prevention	\$317,679	111,546.39	\$1,600,360	809,243.27	\$1,918,039	\$ 920,789.66	\$ 997,249.34	48.01%
07	Non-Region Prevention Activities	\$30,800	11,050.00	\$1,170,559	1,003,676.30	\$1,201,359	\$ 1,014,726.30	\$ 186,632.70	84.46%
	<b>Prevention Programs</b>	<b>\$348,479</b>	<b>122,596.39</b>	<b>\$2,770,919</b>	<b>\$1,812,919.57</b>	<b>\$3,119,398</b>	<b>\$1,935,515.96</b>	<b>\$ 1,183,882.04</b>	<b>62.05%</b>
08	Native American Mental Health	\$729,900	292,173.99	\$0	0.00	\$729,900	\$ 292,173.99	\$ 437,726.01	40.03%
08	Native American Substance Abuse	\$712,767	240,661.74	\$0	0.00	\$712,767	\$ 240,661.74	\$ 472,105.26	33.76%
	<b>Native American MH/SA Funds</b>	<b>\$1,442,667</b>	<b>532,835.73</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,442,667</b>	<b>\$532,835.73</b>	<b>\$ 909,831.27</b>	<b>36.93%</b>
10	Mental Health Homeless (PATH)	\$0	0.00	\$288,000	161,822.94	\$288,000	\$ 161,822.94	\$ 126,177.06	56.19%
23	NE Housing Assistance Program	\$2,600,000	1,432,493.02	\$0	0.00	\$2,600,000	\$ 1,432,493.02	\$ 1,167,506.98	55.10%
	<b>Homeless/Housing Assistance</b>	<b>\$2,600,000</b>	<b>1,432,493.02</b>	<b>\$288,000</b>	<b>161,822.94</b>	<b>\$2,888,000</b>	<b>\$1,594,315.96</b>	<b>\$ 1,293,684.04</b>	<b>55.20%</b>
12	<b>ASO/Managed Care</b>	<b>\$1,122,980</b>	<b>561,489.98</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,122,980</b>	<b>561,489.98</b>	<b>\$ 561,490.02</b>	<b>50.00%</b>
21	MH State Wide Training	\$215,000	108,955.12	\$5,000	0.00	\$220,000	\$ 108,955.12	\$ 111,044.88	49.53%
21	SA State Wide Training	\$80,000	40,879.91	\$246,426	65,132.41	\$326,426	\$ 106,012.32	\$ 220,413.68	32.48%
	<b>Statewide Training</b>	<b>\$295,000</b>	<b>149,835.03</b>	<b>\$251,426</b>	<b>65,132.41</b>	<b>\$546,426</b>	<b>\$214,967.44</b>	<b>\$ 331,458.56</b>	<b>39.34%</b>
17	MH Consumer/Family Support	\$157,045	69,317.15	\$0	0.00	\$157,045	\$ 69,317.15	\$ 87,727.85	44.14%
17	SA Consumer/Family Support	\$100,500	34,975.00	\$0		\$100,500	\$ 34,975.00	\$ 65,525.00	34.80%
	<b>Consumer/Family Support</b>	<b>\$257,545</b>	<b>104,292.15</b>	<b>\$0</b>	<b>0.00</b>	<b>\$257,545</b>	<b>\$104,292.15</b>	<b>\$ 153,252.85</b>	<b>40.49%</b>
19	<b>Indigent Drug Reimbursement</b>	<b>\$2,100,000</b>	<b>\$ 766,180.66</b>	<b>\$0</b>		<b>\$2,100,000</b>	<b>766,180.66</b>	<b>\$ 1,333,819.34</b>	<b>36.48%</b>
20	<b>Rural Mental Health Vouchers</b>	<b>\$209,633</b>	<b>\$ 102,510.00</b>	<b>\$0</b>		<b>\$209,633</b>	<b>102,510.00</b>	<b>\$ 107,123.00</b>	<b>48.90%</b>
24	<b>Women's Set Aside (Region)</b>	<b>\$1,673,413</b>	<b>\$ 958,567.53</b>	<b>\$468,479</b>	<b>265,789.16</b>	<b>\$2,141,892</b>	<b>1,224,356.69</b>	<b>\$ 917,535.31</b>	<b>57.16%</b>
25	<b>LB 603 Children Activities</b>	<b>\$1,000,000</b>	<b>\$ 589,437.55</b>	<b>\$0</b>		<b>\$1,000,000</b>	<b>589,437.55</b>	<b>\$ 410,562.45</b>	<b>58.94%</b>
26	<b>Family Navigators (LB603)</b>	<b>\$914,047</b>	<b>\$ 251,646.68</b>	<b>\$0</b>		<b>\$914,047</b>	<b>251,646.68</b>	<b>\$ 662,400.32</b>	<b>27.53%</b>
27	<b>Suicide Prevention Grant</b>	<b>\$0</b>		<b>\$0</b>	<b>7,500.00</b>	<b>\$0</b>	<b>7,500.00</b>	<b>\$ (7,500.00)</b>	<b>#DIV/0!</b>
	<b>MOE repayment / GAP Auth.</b>	<b>\$4,032,567</b>		<b>\$0</b>		<b>\$4,032,567</b>	<b>0.00</b>	<b>\$ 4,032,567.00</b>	<b>0.00%</b>
	<b>Total Behavioral Health Program</b>	<b>\$82,026,494</b>	<b>\$39,414,472.20</b>	<b>\$10,504,971</b>	<b>\$5,392,532.26</b>	<b>\$92,531,465</b>	<b>\$44,807,004.46</b>	<b>\$47,724,460.54</b>	<b>48.42%</b>

Summary Region v Non Region	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Budget Total	Total SFY15 Expenditures	Balance	% Expended
Region Contract Expenditures	\$65,071,255	\$ 33,776,056.40	\$8,511,944	\$ 4,147,369.21	\$73,583,199	\$ 37,923,425.61	\$35,659,773.39	51.54%
Non-Region Contract Expenditures	\$16,955,239	\$ 5,638,415.80	\$1,993,027	\$ 1,245,163.05	\$18,948,266	\$ 6,883,578.85	\$12,064,687.15	36.33%
<b>Total Behavioral Health Program</b>	<b>\$82,026,494</b>	<b>\$39,414,472.20</b>	<b>\$10,504,971</b>	<b>\$5,392,532.26</b>	<b>\$92,531,465</b>	<b>\$44,807,004.46</b>	<b>\$ 47,724,460.54</b>	<b>48.42%</b>

Prepared by: Patrick Paulsen, Accountant II, Federal & Fiscal Performance Team

References: NIS FY15 Summary of Expenditures, Behavioral Health Aid Program 038, as of December 31, 2014; FY15 Monthly Reconciliations for; 1) State, 2) SAPTBG, and 3) MHBG funds

Note: Budget amounts do not reflect FY 14 funds to maintain services.

Note: A portion of the Strategic Prevention Framework grant & Suicide Prevention grant are contracted to the Regions, but is included in the Non-region Contract Expenditures category below

Note: Funds designated for "MOE repayments/TBD" have been set aside for two potential Federal penalties due to Legislative reductions in funding for FY14 & FY15. Should those occur, a reduction in federal block grant funds will also occur.

## Expenditure by Region by Level of care

### Region 1

	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Budget Total	Total SFY15 Expenditures	Balance	% Expended
<b>Mental Health</b>								
Emergency	\$478,897	\$238,240.23	\$0	\$0.00	\$478,897	\$238,240.23	\$240,656.77	49.75%
Inpatient	\$420,912	\$102,574.06	\$0	\$0.00	\$420,912	\$102,574.06	\$318,337.94	24.37%
Residential	\$28,045	\$26,770.96	\$0	\$0.00	\$28,045	\$26,770.96	\$1,274.04	95.46%
Non-Residential	\$1,417,365	\$682,788.77	\$52,632	\$49,229.40	\$1,469,997	\$732,018.17	\$737,978.83	49.80%
Children's	\$615,714	\$335,626.50	\$123,679	\$53,626.79	\$739,393	\$389,253.29	\$350,139.71	52.64%
Coordination/Administration	\$215,511	\$117,403.41	\$0	\$0.00	\$215,511	\$117,403.41	\$98,107.59	54.48%
<b>Total Mental Health</b>	<b>\$3,176,444</b>	<b>\$1,503,403.93</b>	<b>\$176,311</b>	<b>\$102,856.19</b>	<b>\$3,352,755</b>	<b>\$1,606,260.12</b>	<b>\$1,746,494.88</b>	<b>47.91%</b>
<b>Substance Abuse</b>								
Emergency	\$100,785	\$35,707.00	\$44,433	\$19,490.11	\$145,218	\$55,197.11	\$90,020.89	38.01%
Inpatient	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0.00	0.00%
Residential	\$640,189	\$248,265.29	\$129,342	\$45,811.93	\$769,531	\$294,077.22	\$475,453.78	38.22%
Non-Residential	\$406,322	\$107,839.90	\$257,433	\$128,650.53	\$663,755	\$236,490.43	\$427,264.57	35.63%
Children's	\$30,038	\$11,777.32	\$11,921	-\$1,215.73	\$41,959	\$10,561.59	\$31,397.41	25.17%
Prevention	\$15,112	\$4,161.42	\$114,346	\$49,396.86	\$129,458	\$53,558.28	\$75,899.72	41.37%
Coordination/Administration	\$64,495	\$49,527.51	\$99,805	\$35,453.99	\$164,300	\$84,981.50	\$79,318.50	51.72%
<b>Total Substance Abuse</b>	<b>\$1,256,941</b>	<b>\$457,278.44</b>	<b>\$657,280</b>	<b>\$277,587.69</b>	<b>\$1,914,221</b>	<b>\$734,866.13</b>	<b>\$1,179,354.87</b>	<b>38.39%</b>
<b>Grand Total FY15</b>	<b>\$4,433,385</b>	<b>\$1,960,682.37</b>	<b>\$833,591</b>	<b>\$380,443.88</b>	<b>\$5,266,976</b>	<b>\$2,341,126.25</b>	<b>\$2,925,849.75</b>	<b>44.45%</b>

### Region 2

	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Budget Total	Total SFY15 Expenditures	Balance	% Expended
<b>Mental Health</b>								
Emergency	\$470,141	\$285,661.99	\$0	\$0.00	\$470,141	\$285,661.99	\$184,479.01	60.76%
Inpatient	\$338,163	\$119,266.67	\$0	\$0.00	\$338,163	\$119,266.67	\$218,896.33	35.27%
Residential	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0.00	0.00%
Non-Residential	\$1,386,249	\$931,586.08	\$176,718	\$55,698.05	\$1,562,967	\$987,284.13	\$575,682.87	63.17%
Children's	\$433,755	\$326,581.75	\$0	\$0.00	\$433,755	\$326,581.75	\$107,173.25	75.29%
Coordination/Administration	\$532,546	\$314,410.65	\$0	\$0.00	\$532,546	\$314,410.65	\$218,135.35	59.04%
<b>Total Mental Health</b>	<b>\$3,160,854</b>	<b>\$1,977,507.14</b>	<b>\$176,718</b>	<b>\$55,698.05</b>	<b>\$3,337,572</b>	<b>\$2,033,205.19</b>	<b>\$1,304,366.81</b>	<b>60.92%</b>
<b>Substance Abuse</b>								
Emergency	\$116,246	\$91,196.73	\$0	\$0.00	\$116,246	\$91,196.73	\$25,049.27	78.45%
Inpatient	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0.00	0.00%
Residential	\$715,759	\$271,966.96	\$151,644	\$39,803.43	\$867,403	\$311,770.39	\$555,632.61	35.94%
Non-Residential	\$530,250	\$299,631.01	\$0	\$52,336.01	\$530,250	\$351,967.02	\$178,282.98	66.38%
Children's	\$36,187	\$15,289.76	\$0	\$0.00	\$36,187	\$15,289.76	\$20,897.24	42.25%
Prevention	\$0	\$0.00	\$276,255	\$142,603.74	\$276,255	\$142,603.74	\$133,651.26	51.62%
Coordination/Administration	\$108,702	\$85,554.20	\$0	\$10,941.97	\$108,702	\$96,496.17	\$12,205.83	88.77%
<b>Total Substance Abuse</b>	<b>\$1,507,144</b>	<b>\$763,638.66</b>	<b>\$427,899</b>	<b>\$245,685.15</b>	<b>\$1,935,043</b>	<b>\$1,009,323.81</b>	<b>\$925,719.19</b>	<b>52.16%</b>
<b>Grand Total FY15</b>	<b>\$4,667,998</b>	<b>\$2,741,145.80</b>	<b>\$604,617</b>	<b>\$301,383.20</b>	<b>\$5,272,615</b>	<b>\$3,042,529.00</b>	<b>\$2,230,086.00</b>	<b>57.70%</b>

**Region 3**

	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Budget Total	Total SFY15 Expenditures	Balance	% Expended
<b>Mental Health</b>								
Emergency	\$1,291,936	\$563,616.16	\$0	\$0.00	\$1,291,936	\$563,616.16	\$728,319.84	43.63%
Inpatient	\$889,281	\$376,595.50	\$0	\$0.00	\$889,281	\$376,595.50	\$512,685.50	42.35%
Residential	\$62,433	\$14,412.83	\$0	\$0.00	\$62,433	\$14,412.83	\$48,020.17	23.09%
Non-Residential	\$2,743,040	\$1,458,834.33	\$105,185	\$35,619.34	\$2,848,225	\$1,494,453.67	\$1,353,771.33	52.47%
Children's	\$1,385,824	\$705,483.93	\$142,987	\$39,471.98	\$1,528,811	\$744,955.91	\$783,855.09	48.73%
Coordination/Administration	\$372,205	\$253,591.62	\$0	\$0.00	\$372,205	\$253,591.62	\$118,613.38	68.13%
<b>Total Mental Health</b>	<b>\$6,744,719</b>	<b>\$3,372,534.37</b>	<b>\$248,172</b>	<b>\$75,091.32</b>	<b>\$6,992,891</b>	<b>\$3,447,625.69</b>	<b>\$3,545,265.31</b>	<b>49.30%</b>

	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Budget Total	Total SFY15 Expenditures	Balance	% Expended
<b>Substance Abuse</b>								
Emergency	\$727,039	\$417,159.66	\$0	\$0.00	\$727,039	\$417,159.66	\$309,879.34	57.38%
Inpatient	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0.00	0.00%
Residential	\$1,971,171	\$897,368.72	\$420,033	\$219,306.48	\$2,391,204	\$1,116,675.20	\$1,274,528.80	46.70%
Non-Residential	\$609,259	\$292,602.76	\$221,041	\$108,497.21	\$830,300	\$401,099.97	\$429,200.03	48.31%
Children's	\$31,498	\$11,424.51	\$0	\$0.00	\$31,498	\$11,424.51	\$20,073.49	36.27%
Prevention	\$200,046	\$111,846.54	\$234,954	\$106,815.19	\$435,000	\$218,661.73	\$216,338.27	50.27%
Coordination/Administration	\$268,783	\$65,949.36	\$112,263	\$59,533.42	\$381,046	\$125,482.78	\$255,563.22	32.93%
<b>Total Substance Abuse</b>	<b>\$3,807,796</b>	<b>\$1,796,351.55</b>	<b>\$988,291</b>	<b>\$494,152.30</b>	<b>\$4,796,087</b>	<b>\$2,290,503.85</b>	<b>\$2,505,583.15</b>	<b>47.76%</b>

<b>Grand Total FY15</b>	<b>\$10,552,515</b>	<b>\$5,168,885.92</b>	<b>\$1,236,463</b>	<b>\$569,243.62</b>	<b>\$11,788,978</b>	<b>\$5,738,129.54</b>	<b>\$6,050,848.46</b>	<b>48.67%</b>
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**Region 4**

	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Budget Total	Total SFY15 Expenditures	Balance	% Expended
<b>Mental Health</b>								
Emergency	\$651,739	\$340,802.16	\$0	\$0.00	\$651,739	\$340,802.16	\$310,936.84	52.29%
Inpatient	\$1,269,445	\$581,339.38	\$0	\$0.00	\$1,269,445	\$581,339.38	\$688,105.62	45.79%
Residential	\$266,874	\$113,247.83	\$0	\$0.00	\$266,874	\$113,247.83	\$153,626.17	42.43%
Non-Residential	\$2,527,781	\$1,338,636.70	\$98,413	\$43,430.33	\$2,626,194	\$1,382,067.03	\$1,244,126.97	52.63%
Children's	\$455,459	\$254,092.34	\$155,334	\$78,123.26	\$610,793	\$332,215.60	\$278,577.40	54.39%
Coordination/Administration	\$400,152	\$133,506.61	\$0	\$0.00	\$400,152	\$133,506.61	\$266,645.39	33.36%
<b>Total Mental Health</b>	<b>\$5,571,450</b>	<b>\$2,761,625.02</b>	<b>\$253,747</b>	<b>\$121,553.59</b>	<b>\$5,825,197</b>	<b>\$2,883,178.61</b>	<b>\$2,942,018.39</b>	<b>49.49%</b>

	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Budget Total	Total SFY15 Expenditures	Balance	% Expended
<b>Substance Abuse</b>								
Emergency	\$86,786	\$39,277.61	\$0	\$0.00	\$86,786	\$39,277.61	\$47,508.39	45.26%
Inpatient	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0.00	0.00%
Residential	\$2,121,644	\$1,206,006.36	\$379,779	\$229,523.91	\$2,501,423	\$1,435,530.27	\$1,065,892.73	57.39%
Non-Residential	\$667,302	\$346,304.63	\$237,014	\$128,650.19	\$904,316	\$474,954.82	\$429,361.18	52.52%
Children's	\$8,149	-\$404.60	\$22,835	\$1,179.56	\$30,984	\$774.96	\$30,209.04	2.50%
Prevention	\$26,135	-\$10,390.97	\$179,580	\$90,330.58	\$205,715	\$79,939.61	\$125,775.39	38.86%
Coordination/Administration	\$141,579	\$62,377.38	\$68,722	\$39,726.74	\$210,301	\$102,104.12	\$108,196.88	48.55%
<b>Total Substance Abuse</b>	<b>\$3,051,595</b>	<b>\$1,643,170.41</b>	<b>\$887,930</b>	<b>\$489,410.98</b>	<b>\$3,939,525</b>	<b>\$2,132,581.39</b>	<b>\$1,806,943.61</b>	<b>54.13%</b>

<b>Grand Total FY15</b>	<b>\$8,623,045</b>	<b>\$4,404,795.43</b>	<b>\$1,141,677</b>	<b>\$610,964.57</b>	<b>\$9,764,722</b>	<b>\$5,015,760.00</b>	<b>\$4,748,962.00</b>	<b>51.37%</b>
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**Region 5**

	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Budget Total	Total SFY15 Expenditures	Balance	% Expended
<b>Mental Health</b>								
Emergency	\$837,503	\$415,948.31	\$0	\$0.00	\$837,503	\$415,948.31	\$421,554.69	49.67%
Inpatient	\$1,610,724	\$1,126,649.37	\$0	\$0.00	\$1,610,724	\$1,126,649.37	\$484,074.63	69.95%
Residential	\$253,642	\$87,035.65	\$15,000	\$5,442.92	\$268,642	\$92,478.57	\$176,163.43	34.42%
Non-Residential	\$3,968,255	\$2,021,304.56	\$149,898	\$93,607.78	\$4,118,153	\$2,114,912.34	\$2,003,240.66	51.36%
Children's	\$1,502,643	\$834,099.54	\$239,630	\$103,887.05	\$1,742,273	\$937,986.59	\$804,286.41	53.84%
Coordination/Administration	\$389,274	\$421,850.82	\$0	\$0.00	\$389,274	\$421,850.82	-\$32,576.82	108.37%
<b>Total Mental Health</b>	<b>\$8,562,041</b>	<b>\$4,906,888.25</b>	<b>\$404,528</b>	<b>\$202,937.75</b>	<b>\$8,966,569</b>	<b>\$5,109,826.00</b>	<b>\$3,856,743.00</b>	<b>56.99%</b>

	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Budget Total	Total SFY15 Expenditures	Balance	% Expended
<b>Substance Abuse</b>								
Emergency	\$908,661	\$404,264.78	\$194,164	\$88,078.11	\$1,102,825	\$492,342.89	\$610,482.11	44.64%
Inpatient	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0.00	0.00%
Residential	\$3,962,508	\$2,151,661.56	\$459,511	\$257,172.11	\$4,422,019	\$2,408,833.67	\$2,013,185.33	54.47%
Non-Residential	\$1,342,343	\$675,405.30	\$308,437	\$143,941.39	\$1,650,780	\$819,346.69	\$831,433.31	49.63%
Children's	\$102,403	\$46,466.19	\$125,535	\$47,203.50	\$227,938	\$93,669.69	\$134,268.31	41.09%
Prevention	\$7,649	\$1,025.01	\$325,575	\$187,133.86	\$333,224	\$188,158.87	\$145,065.13	56.47%
Coordination/Administration	\$400,892	\$337,092.00	\$167,254	\$112,745.00	\$568,146	\$449,837.00	\$118,309.00	79.18%
<b>Total Substance Abuse</b>	<b>\$6,724,456</b>	<b>\$3,615,914.84</b>	<b>\$1,580,476</b>	<b>\$836,273.97</b>	<b>\$8,304,932</b>	<b>\$4,452,188.81</b>	<b>\$3,852,743.19</b>	<b>53.61%</b>

<b>Grand Total FY15</b>	<b>\$15,286,497</b>	<b>\$8,527,281.27</b>	<b>\$1,985,004</b>	<b>\$1,039,211.72</b>	<b>\$17,271,501</b>	<b>\$9,562,014.81</b>	<b>\$7,709,486.19</b>	<b>55.36%</b>
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**Region 6**

	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Budget Total	Total SFY15 Expenditures	Balance	% Expended
<b>Mental Health</b>								
Emergency	\$2,584,096	\$1,334,452.75	\$129,429	\$54,956.95	\$2,713,525	\$1,389,409.70	\$1,324,115.30	51.20%
Inpatient	\$670,972	\$359,153.28	\$0	\$0.00	\$670,972	\$359,153.28	\$311,818.72	53.53%
Residential	\$614,887	\$353,490.96	\$0	\$0.00	\$614,887	\$353,490.96	\$261,396.04	57.49%
Non-Residential	\$7,956,378	\$4,046,415.22	\$367,735	\$156,617.97	\$8,324,113	\$4,203,033.19	\$4,121,079.81	50.49%
Children's	\$2,576,380	\$1,305,804.47	\$0	\$0.00	\$2,576,380	\$1,305,804.47	\$1,270,575.53	50.68%
Coordination/Administration	\$732,490	\$430,406.50	\$0	\$0.00	\$732,490	\$430,406.50	\$302,083.50	58.76%
<b>Total Mental Health</b>	<b>\$15,135,203</b>	<b>\$7,829,723.18</b>	<b>\$497,164</b>	<b>\$211,574.92</b>	<b>\$15,632,367</b>	<b>\$8,041,298.10</b>	<b>\$7,591,068.90</b>	<b>51.44%</b>

	State Fund Budget	State Fund Expenditures	Federal Fund Budget	Federal Fund Expenditures	Budget Total	Total SFY15 Expenditures	Balance	% Expended
<b>Substance Abuse</b>								
Emergency	\$1,186,524	\$435,149.50	\$276,840	\$100,407.87	\$1,463,364	\$535,557.37	\$927,806.63	36.60%
Inpatient	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0.00	0.00%
Residential	\$3,523,429	\$1,864,769.96	\$342,889	\$146,103.12	\$3,866,318	\$2,010,873.08	\$1,855,444.92	52.01%
Non-Residential	\$1,370,744	\$697,400.51	\$1,129,330	\$570,215.32	\$2,500,074	\$1,267,615.83	\$1,232,458.17	50.70%
Children's	\$0	\$457.18	\$0	\$0.00	\$0	\$457.18	-\$457.18	0.00%
Prevention	\$7,627	\$5,904.42	\$358,959	\$175,593.95	\$366,586	\$181,498.37	\$185,087.63	49.51%
Coordination/Administration	\$284,284	\$144,339.38	\$105,410	\$42,227.26	\$389,694	\$186,566.64	\$203,127.36	47.88%
<b>Total Substance Abuse</b>	<b>\$6,372,608</b>	<b>\$3,148,020.95</b>	<b>\$2,213,428</b>	<b>\$1,034,547.52</b>	<b>\$8,586,036</b>	<b>\$4,182,568.47</b>	<b>\$4,403,467.53</b>	<b>48.71%</b>

<b>Grand Total FY15</b>	<b>\$21,507,811</b>	<b>\$10,977,744.13</b>	<b>\$2,710,592</b>	<b>\$1,246,122.44</b>	<b>\$24,218,403</b>	<b>\$12,223,866.57</b>	<b>\$11,994,536.43</b>	<b>50.47%</b>
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