

**DRAFT MENTAL HEALTH FISCAL REPORT**

**DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION W/O Medicaid**

	Federal			State	Hospital Services	Grand Total
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	
<b>2012</b>	\$ 11,500,471	\$ 7,610,000	\$ 2,132,817	\$ 70,176,671	\$ 214,471,464	\$ 305,891,423
<b>MH</b>						
GRF 332401 FORENSIC SERVICES				614,836		614,836
GRF 335505 LOCAL MH SYSTEMS OF CARE				49,195,431		49,195,431
GRF 335404 BEHAVIORAL HEALTH SRVCS-CHLDRN				9,356		9,356
GRF 335419 4222B COMMUNITY MEDICATION				10,517,725		10,517,725
BED DAY UTILIZATION				6,976,677		6,976,677
NON-505				2,580,935		2,580,935
4X50 333607 BEHAVIORAL HEALTH MEDICAID SVS				267,711		267,711
4850 334632 MENTAL HEALTH OPERATING				14,000		14,000
HOSPITAL SERVICES					214,471,464	214,471,464
3FR0 335638 RTTT - EARLY LEARNING CHALLENGE GRANT CFDA 84.412A	96,000					96,000
3A60 335608 FEDERAL MISCELLANEOUS Childcare Quality CFDA 93.596	447,094					447,094
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667	8,736,690					8,736,690
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958		7,610,000	2,132,817			9,742,817
3A80 335613 FED GRANT-COMNITY MH BD SUBSDY PATH CFDA 93.150	2,220,687					2,220,687
<b>2013</b>	\$ 9,545,227	\$ 7,610,000		\$ 63,161,737		\$ 80,316,964
<b>MH</b>						
GRF 332401 Forensic Services 4224B Forensic Monitoring				614,838		614,838
GRF 335505 Local MH Sys of Care 4221B Subsidy				51,491,525		51,491,525
GRF 335419 Community Medication 4222B Community Medication				9,055,374		9,055,374
Fund 1490 Hospital Rotary 4221B Incentive				2,000,000		2,000,000
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667	7,428,427					7,428,427
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958		110,000				110,000
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958		7,500,000				7,500,000
Fund 3A80 Comnity MH BD Subsidy 4221B PATH CFDA 93.150	2,116,800					2,116,800