

DRAFT MENTAL HEALTH FISCAL REPORT

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Column Labels												
	Federal			State	Hospital Services	Medicaid	Grand Total						
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS							
2012	\$	11,500,471	\$ 7,610,000	\$	2,132,817	\$	70,176,671	\$	214,471,464	\$	440,120,981	\$	746,012,404
MH													
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
3B10 335635 COMMUNITY MEDICAID EXPANSION											253,720,981		253,720,981
GRF 335501 MENTAL HEALTH MEDICAID MATCH											186,400,000		186,400,000
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
2013	\$	9,545,227	\$ 7,610,000		\$	63,161,737							\$ 80,316,964
MH													
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