

AGENCY OPERATING ACCOUNT SUMMARY

Sequence		Submitted Actual FY15	Submitted Actual FY16	Submitted Appropriation FY17	Submitted Current Estimate FY17	Submitted Baseline Budget	Submitted Budget FY18	Submitted Budget FY19
1,001	15160-410 Seriously Mentally Ill							
	General Fund	109,875,457	99,574,370	92,602,551	89,602,551	92,602,551	92,602,551	92,602,551
	Dedicated Funds	2,709,194	3,888,332	2,700,000	2,700,000	2,600,000	2,600,000	2,600,000
	TOTAL:	112,584,651	103,462,702	95,302,551	92,302,551	95,202,551	95,202,551	95,202,551
1,002	15155-410 Mental Health and Addiction Forensic Treatment Services Grant							
	General Fund	0	1,239,555	20,000,000	15,500,000	20,000,000	20,000,000	20,000,000
1,003	17024-410 Child Psychiatric Services Fund							
	General Fund	9,688,328	18,028,093	16,404,722	13,404,722	16,404,722	16,404,722	16,404,722
1,004	16550-410 Seriously Emotionally Disturbed							
	General Fund	14,345,408	14,571,352	14,571,352	14,571,352	14,571,352	14,571,352	14,571,352
1,005	15240-410 Mental Health Administration							
	General Fund	0	3,545,115	2,883,186	2,883,186	2,883,186	2,883,186	2,883,186
	Transferred Funds	0	137,329	575,861	0	0	0	0
	TOTAL:	0	3,682,444	3,459,047	2,883,186	2,883,186	2,883,186	2,883,186
1,006	16540-410 Quality Assurance/Research							
	General Fund	562,860	475,954	475,954	475,954	475,954	475,954	475,954
1,007	15143-410 Child Assessment Needs Survey							
	General Fund	0	259,566	260,000	260,000	260,000	260,000	260,000
1,008	16580-410 Patient Payroll							
	General Fund	159,943	143,963	257,206	257,206	257,206	257,206	257,206
1,009	30448-410 Community Mental Health Centers							

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	Dedicated Funds	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000
1,010	16570-410 Substance Abuse Treatment							
	Dedicated Funds	5,355,819	5,355,820	5,355,820	5,355,820	5,355,820	5,355,820	5,355,820
1,011	38630-410 Gamblers' Assistance							
	Dedicated Funds	3,094,332	3,023,639	3,041,728	3,041,728	3,041,728	3,041,728	3,041,728
1,012	38620-410 Prevention							
	Dedicated Funds	2,296,208	2,992,941	2,572,675	2,572,675	2,572,675	2,572,675	2,572,675
1,013	53010-410 Methadone Diversion Control and Oversight (MDCO) Program							
	Dedicated Funds	146,765	57,076	380,566	380,566	380,566	380,566	380,566
1,014	47800-410 DMHA Youth Tobacco Reduction Support Program							
	Dedicated Funds	250,000	0	250,000	250,000	250,000	250,000	250,000
1,015	47220-410 Mental Health Transformation							
	Dedicated Funds	9,000	6,000	0	0	0	0	0
1,016	62130-410-SAPTBLKG Substance Abuse, Prevention & Treatment							
	Federal Funds	29,142,706	28,663,270	32,017,858	32,038,655	32,038,655	32,038,655	32,038,655
1,017	62130-410-MHSBLKGR Mental Health Services Block Grant							
	Federal Funds	7,019,172	8,026,129	8,547,076	9,064,853	9,064,853	9,064,853	9,064,853
1,018	62130-410-SSBGDMHA SSBG - Division of Mental Health							
	Federal Funds	3,477,110	3,477,110	3,477,112	3,477,114	3,477,114	3,477,114	3,477,114
1,019	62130-410-SBIREFTR SBIRT Project							
	Federal Funds	2,162,522	2,032,432	285,387	602,350	0	0	0

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1,020	62130-410-SPREVPFS Strategic Prevention-Partnership for Success							
	Federal Funds	690,621	339,566	0	1,648,188	1,648,188	1,648,188	1,648,188
1,021	62130-410-ACCESSTR Access to Recovery (ATR)							
	Federal Funds	1,120,994	0	0	0	0	0	0
1,022	62130-410-PATHDMHA Mental Health Services for the Homeless (PATH)							
	Federal Funds	865,006	1,023,479	966,000	1,011,000	1,011,000	1,011,000	1,011,000
1,023	62130-410-MAT-PDOA Medication Assisted Treatment for Addiction							
	Federal Funds	0	3,469	0	950,000	950,000	950,000	79,029
1,024	62130-410-ISCEP System of Care							
	Federal Funds	1,096	464	0	495,855	495,855	495,855	123,964
1,025	62130-410-PRTFDGNT Psychiatric Residential Treatment Facility Demonstration Gran							
	Federal Funds	421,271	0	0	0	0	0	0
1,026	62130-410-LAUNCH Launch - ISDH Transfer							
	Federal Funds	289,632	228,475	0	44,000	44,000	44,000	44,000
1,027	62130-410-DASISPRG Drug and Alcohol Services Information System							
	Federal Funds	131,240	170,087	157,898	157,898	157,898	157,898	157,898
1,028	62130-410-SEOW SEOW							
	Federal Funds	101,378	71,200	0	0	0	0	0
1,029	47140-410 Mental Health Funds Recovery - Outreach Administration							
	Federal Funds	99,750	94,500	1,550,000	94,500	94,500	94,500	94,500
1,030	45950-410 Child Assessment Needs Survey							

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Transferred Funds	509,690	0	0	0	0	0	0
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AGN00410-Division of Mental Health							
General Fund	134,631,996	137,837,968	147,454,971	136,954,971	147,454,971	147,454,971	147,454,971
Dedicated Funds	21,061,318	22,523,808	21,500,789	21,500,789	21,400,789	21,400,789	21,400,789
Federal Funds	<u>45,522,498</u>	<u>44,130,181</u>	<u>47,151,331</u>	<u>49,584,413</u>	<u>48,982,063</u>	<u>48,982,063</u>	<u>47,739,201</u>
TOTAL:	201,215,812	204,491,957	216,107,091	208,040,173	217,837,823	217,837,823	216,594,961