

AGENCY OPERATING ACCOUNT SUMMARY

Sequence		Submitted Actual FY13	Submitted Actual FY14	Submitted Appropriation FY15	Submitted Current Estimate FY15	Submitted Baseline Budget	Submitted Budget FY16	Submitted Budget FY17
1,001	15160-410 Seriously Mentally Ill (State Approp.)							
	General Fund	87,899,971	92,552,695	95,102,551	91,302,551	92,602,551	92,602,551	92,602,551
	Dedicated Funds	4,018,915	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
	TOTAL:	91,918,886	95,252,695	97,802,551	94,002,551	95,302,551	95,302,551	95,302,551
1,002	17024-410 Child Psychiatric Services Fund							
	General Fund	17,023,760	13,434,116	16,923,760	11,573,760	15,404,722	15,404,722	15,404,722
1,003	16550-410 Seriously Emotionally Disturbed							
	General Fund	15,067,878	14,845,408	15,075,408	14,575,408	14,571,352	14,571,352	14,571,352
1,004	15240-410 Mental Health Administration							
	General Fund	3,159,047	3,223,799	3,159,047	3,159,047	2,883,186	3,002,007	2,883,186
	Transferred Funds	2,785,978	0	0	575,861	575,861	575,861	575,861
	TOTAL:	5,945,025	3,223,799	3,159,047	3,734,908	3,459,047	3,577,868	3,459,047
1,005	16540-410 Quality Assurance/Research							
	General Fund	562,142	562,861	562,860	562,860	475,954	475,954	475,954
1,006	16580-410 Patient Payroll							
	General Fund	200,151	173,526	257,206	257,206	257,206	257,206	257,206
1,007	30448-410 Community Mental Health Centers							
	Dedicated Funds	7,000,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000
1,008	16570-410 Substance Abuse Treatment							
	Dedicated Funds	4,855,820	5,355,820	5,355,820	5,355,820	5,355,820	5,355,820	5,355,820
1,009	38630-410 Gamblers' Assistance							

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	Dedicated Funds	3,570,002	2,770,322	3,041,728	3,041,728	3,041,728	3,041,728	3,041,728
1,010	38620-410 Prevention							
	Dedicated Funds	2,435,262	2,580,570	2,572,675	2,572,675	2,572,675	2,572,675	2,572,675
1,011	53010-410 Methadone Diversion Control and Oversight (MDCO) Program							
	Dedicated Funds	243,738	93,580	380,566	380,566	380,566	380,566	380,566
1,012	47800-410 DMHA Youth Tobacco Reduction Support Program							
	Dedicated Funds	250,000	250,000	250,000	250,000	250,000	250,000	250,000
1,013	62130-410-SAPTBLKG Substance Abuse, Prevention & Treatment							
	Federal Funds	30,373,366	28,264,722	33,055,561	32,017,858	32,017,858	32,017,858	32,017,858
1,014	62130-410-MHSBLKGR Mental Health Services Block Grant							
	Federal Funds	7,513,585	10,278,346	7,899,482	8,547,076	8,547,076	8,547,076	8,547,076
1,015	62130-410-PRTFDGNT Psychiatric Residential Treatment Facility Demonstration Gran							
	Federal Funds	5,836,797	690,616	164,127	317,016	0	0	0
1,016	62130-410-SSBGDMHA SSBG - Division of Mental Health							
	Federal Funds	4,204,794	3,454,395	3,502,141	3,477,112	3,477,112	3,477,112	3,477,112
1,017	62130-410-ACCESSTR Access to Recovery (ATR)							
	Federal Funds	3,985,408	3,407,415	3,136,537	1,629,109	0	0	0
1,018	62130-410-SBIREFTR SBIRT Project							
	Federal Funds	1,247,959	1,506,831	1,982,543	1,714,125	1,714,125	1,714,125	285,387
1,019	47140-410 Mental Health Funds Recovery - Outreach Administration							
	Federal Funds	545,370	1,514,048	1,543,110	1,550,000	1,550,000	1,550,000	1,550,000

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1,020	62130-410-SAADTEDU Substance Abuse Adolescent Treatment (SAT-ED)							
	Federal Funds	0	0	0	1,145,425	286,356	286,356	0
1,021	62130-410-PATHDMHA Mental Health Services for the Homeless (PATH)							
	Federal Funds	739,320	679,473	1,029,000	966,000	966,000	966,000	966,000
1,022	62130-410-SPREVPFS Strategic Prevention-Partnership for Success							
	Federal Funds	0	0	0	914,708	228,677	228,677	0
1,023	62130-410-CMHINWIN Child Mental Health Initiative for Northwest Indiana							
	Federal Funds	902,025	842,528	0	239,911	0	0	0
1,024	62130-410-SEOW SEOW							
	Federal Funds	419,126	724,074	0	0	0	0	0
1,025	62130-410-MIDIGRNT Mental Health Data Infrastructure Grant							
	Federal Funds	193,730	45,090	150,193	0	0	0	0
1,026	62130-410-DASISPRG Drug and Alcohol Services Information System							
	Federal Funds	189,704	184,405	119,989	157,898	157,898	157,898	157,898
1,027	62140-410 Disaster Relief Grants							
	Federal Funds	166,847	0	208,954	150,000	150,000	150,000	150,000
1,028	62130-410 Substance Abuse, Prevention & Treatment Block Grant							
	Federal Funds	155,356	1,865	0	0	0	0	0
1,029	62130-410-OFFDRPGM Offender Re-Entry Program							
	Federal Funds	63,914	-6,861	0	0	0	0	0
1,030	38610-410 Addiction Services - Administration							

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	Transferred Funds	6,864,403	4,145,807	0	4,145,807	4,145,807	4,145,807	4,145,807
1,031	99154-410 Child Assessment Needs Survey							
	General Fund	0	0	0	0	260,000	260,000	260,000
	Transferred Funds	426,574	601,257	500,000	260,000	0	0	0
	TOTAL:	426,574	601,257	500,000	260,000	260,000	260,000	260,000

AGN00410-Division of Mental Health

General Fund	123,912,949	124,792,405	131,080,832	121,430,832	126,454,971	126,573,792	126,454,971
Dedicated Funds	22,373,737	20,950,292	21,500,789	21,500,789	21,500,789	21,500,789	21,500,789
Federal Funds	56,537,301	51,586,947	52,791,637	52,826,238	49,095,102	49,095,102	47,151,331
TOTAL:	202,823,987	197,329,644	205,373,258	195,757,859	197,050,862	197,169,683	195,107,091