

## AMDD HB2 Budget 2015 –2020

OBPP Program	Fund Type	2015			2016			2017			2018			2019			2020		
		ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance
<b>33</b>	<b>ADDICTIVE &amp; MENTAL DISORDERS</b>	<b>144,897,010</b>	<b>142,481,107</b>	<b>2,316,535</b>	<b>156,430,103</b>	<b>143,389,445</b>	<b>13,140,025</b>	<b>153,411,001</b>	<b>139,636,010</b>	<b>13,730,386</b>	<b>138,485,323</b>	<b>131,262,570</b>	<b>7,267,358</b>	<b>142,721,933</b>	<b>134,552,697</b>	<b>7,863,507</b>	<b>147,963,897</b>	<b>134,499,240</b>	<b>13,436,657</b>
	01 General	57,966,520	56,698,907	1,168,245	78,035,979	71,728,417	6,406,930	76,363,426	74,050,790	2,268,031	68,353,910	67,242,190	1,156,325	71,574,443	68,622,414	2,646,299	77,229,635	68,995,795	8,205,840
	02 State/Other Spec Rev	15,824,812	14,981,760	843,052	16,249,317	15,572,153	677,164	16,869,936	13,909,646	2,960,290	19,249,240	17,366,493	1,882,747	19,014,273	18,316,320	697,953	20,082,719	18,081,321	2,001,398
	03 Fed/Other Spec Rev	71,105,678	70,800,440	305,238	62,144,807	56,088,875	6,055,932	60,177,639	51,675,573	8,502,066	50,882,173	46,653,886	4,228,287	52,133,217	47,613,962	4,519,255	50,651,543	47,422,124	3,229,419
<b>Grand Total</b>		<b>144,897,010</b>	<b>142,481,107</b>	<b>2,316,535</b>	<b>156,430,103</b>	<b>143,389,445</b>	<b>13,140,025</b>	<b>153,411,001</b>	<b>139,636,010</b>	<b>13,730,386</b>	<b>138,485,323</b>	<b>131,262,570</b>	<b>7,267,358</b>	<b>142,721,933</b>	<b>134,552,697</b>	<b>7,863,507</b>	<b>147,963,897</b>	<b>134,499,240</b>	<b>13,436,657</b>



## AMDD HB2 State Special Revenue Budget 2015 – 2020

OBPP Program	Fund Type	Subclass	2015			2016			2017			2018			2019			2020		
			ORG Budget	Actuals Amt	ORG Bud	ORG Budget	Actuals Amt	ORG Bud	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud	ORG Budget	Actuals Amt	ORG Bud Balance
<b>33 ADDICTIVE &amp; MENTAL DISORDERS</b>			<b>15,824,812</b>	<b>14,981,760</b>	<b>843,052</b>	<b>16,249,317</b>	<b>15,572,153</b>	<b>677,164</b>	<b>16,869,936</b>	<b>13,909,646</b>	<b>2,960,290</b>	<b>19,249,240</b>	<b>17,366,493</b>	<b>1,882,747</b>	<b>19,014,273</b>	<b>18,316,320</b>	<b>697,953</b>	<b>20,082,719</b>	<b>18,081,321</b>	<b>2,001,398</b>
		<b>02 State/Other Spec Rev</b>	<b>15,824,812</b>	<b>14,981,760</b>	<b>843,052</b>	<b>16,249,317</b>	<b>15,572,153</b>	<b>677,164</b>	<b>16,869,936</b>	<b>13,909,646</b>	<b>2,960,290</b>	<b>19,249,240</b>	<b>17,366,493</b>	<b>1,882,747</b>	<b>19,014,273</b>	<b>18,316,320</b>	<b>697,953</b>	<b>20,082,719</b>	<b>18,081,321</b>	<b>2,001,398</b>
		900E2 MEDICAID ADULT MH MATCH (RST)	2,044,080	2,052,905	(8,825)			0			0			0			0			0
		900E5 MEDICAID HCBS MH WAIVER (RST)	1,198,414	1,190,456	7,958			0			0			0			0			0
		900E5 MH COM-BASED MED WAIVER (RST)	0	(82,342)	82,342			0			0			0			0			0
		900EC MEDICAID CHEM DEPENDENCY (RST)	795,918	742,055	53,863			0			0			0			0			0
		900EF MEDICAID AMDD IGT MATCH (RST)	1,049,904	975,297	74,607			0			0			0			0			0
		900EU MEDICAID MH HIFA WVR (RST)	3,868,528	3,918,113	(49,585)			0			0			0			0			0
		900GC MED CHEM DEPENDENCY MEDICAID			0			0			0			0			0			0
		900GC MEDICAID CHEM DEPENDENCY			0	799,578	858,337	(58,759)	1,092,927	974,713	118,214	1,054,817	760,685	294,132	746,971	682,800	64,171	845,155	840,086	5,069
		900GJ MED - PRI CD TREAT (RST)			0	15,141	15,141	0	31,254	31,253	1			0			0			0
		900GM CHEM DEP MCDC	4,985,158	4,618,276	366,882	5,079,326	4,693,165	386,161	6,878,824	4,960,584	1,918,240	4,926,375	4,764,496	161,879	5,190,800	5,055,077	135,723	5,586,221	5,205,069	381,152
		900H2 MED ADULT MENTAL HLTH MEDICAID			0	2,123,003	2,123,003	0	2,151,559	2,151,558	1	3,791,161	3,196,160	595,001	3,847,940	3,847,940	0	4,397,939	4,397,939	0
		900H3 HB 130 CRISIS GRANTS	416,317	392,902	23,415			0			0			0			0			0
		900H3 MH CRISIS DIVERSION			0			0			0			0			0			0
		900H4 EXT JAIL DIV PROG GRANTS (RST)	0	8,695	(8,695)			0			0			0			0			0
		900H4 MH CRISIS JAIL DIVERSN (RST)	201,591	182,143	19,448			0			0			0			0			0
		900H5 MED MENTAL HEALTH HCBS WAIVER			0			0			0			0			0			0
		900H5 MEDICAID HCBS MH WAIVER			0	1,343,520	1,181,720	161,800	1,840,859	1,429,174	411,685	1,877,859	1,683,622	194,237	1,990,585	1,826,653	163,932	2,018,226	2,012,938	5,288
		900H7 MENTAL HEALTH BUREAU			0			0	52,942	52,942	0	664,596	552,706	111,890	666,722	604,126	62,596	666,722	332,674	334,048
		900HA AMDD ADMINISTRATION	0	40,102	(40,102)	219,197	176,637	42,560	222,054	83,077	138,977	316,674	51,544	265,130	136,961	104,228	32,733	341,905	107,742	234,163
		900HA MENTAL HEALTH ADMINISTRATION	275,085	176,927	98,158			0			0			0			0			0
		900HC CHEMICAL DEPENDENCY	851,074	848,625	2,449			0			0			0			0			0
		900HC CHEMICAL DEPENDENCY BUREAU	0	(199,918)	199,918	853,034	777,553	75,481	868,249	775,225	93,024	561,108	525,071	36,037	548,900	548,898	2	1,446,635	550,200	896,435
		900HF MED IGT ADULT MENTAL HEALTH			0			0			0			0			0			0
		900HG PROVIDER RATE INCREASE (RST)			0	0	0	0	0	0	0			0			0			0
		900HU MED ADULT MENTAL HLTH HIFA WVR			0			0			0			0			0			0
		900HU MEDICAID MH HIFA WVR			0	4,300,443	4,300,443	0	2,473,279	2,340,157	133,122	2,472,769	2,290,714	182,055	2,411,308	2,256,995	154,313	2,466,167	2,366,909	99,258
		900HW MSH OPS	138,743	117,525	21,218	898,167	876,870	21,297	640,081	549,088	90,993	3,583,881	3,541,495	42,386	3,474,086	3,389,604	84,482	2,313,749	2,267,764	45,985
		900HY COMM MH CRISIS JAIL DIV (RST)			0	617,908	569,284	48,624	617,908	561,875	56,033			0			0			0
<b>Grand Total</b>			<b>15,824,812</b>	<b>14,981,760</b>	<b>843,052</b>	<b>16,249,317</b>	<b>15,572,153</b>	<b>677,164</b>	<b>16,869,936</b>	<b>13,909,646</b>	<b>2,960,290</b>	<b>19,249,240</b>	<b>17,366,493</b>	<b>1,882,747</b>	<b>19,014,273</b>	<b>18,316,320</b>	<b>697,953</b>	<b>20,082,719</b>	<b>18,081,321</b>	<b>2,001,398</b>

## AMDD HB2 Federal Funds Budget 2015 – 2020

OBPP Program	Fund Type	Subclass	2015			2016			2017			2018			2019			2020		
			ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance
<b>33 ADDICTIVE &amp; MENTAL DISORDERS</b>			<b>71,105,678</b>	<b>70,800,440</b>	<b>305,238</b>	<b>62,144,807</b>	<b>56,088,875</b>	<b>6,055,932</b>	<b>60,177,639</b>	<b>51,675,573</b>	<b>8,502,066</b>	<b>50,882,173</b>	<b>46,653,886</b>	<b>4,228,287</b>	<b>52,133,217</b>	<b>47,613,962</b>	<b>4,519,255</b>	<b>50,651,543</b>	<b>47,422,124</b>	<b>3,229,419</b>
<b>03 Fed/Other Spec Rev</b>			<b>71,105,678</b>	<b>70,800,440</b>	<b>305,238</b>	<b>62,144,807</b>	<b>56,088,875</b>	<b>6,055,932</b>	<b>60,177,639</b>	<b>51,675,573</b>	<b>8,502,066</b>	<b>50,882,173</b>	<b>46,653,886</b>	<b>4,228,287</b>	<b>52,133,217</b>	<b>47,613,962</b>	<b>4,519,255</b>	<b>50,651,543</b>	<b>47,422,124</b>	<b>3,229,419</b>
		900E2 MEDICAID ADULT MH MATCH (RST)	28,083,743	28,175,772	(92,029)			0		0			0				0			0
		900E5 MEDICAID HCBS MH WAIVER (RST)	2,384,298	2,307,789	76,509			0		0			0				0			0
		900E5 MH COM-BASED MED WAIVER (RST)	0	(273,445)	273,445	648,693	0	648,693	1,290,831	1,290,830	1		0				0			0
		900EC MEDICAID CHEM DEPENDENCY (RST)	1,523,536	1,461,150	62,386			0		0			0				0			0
		900ES MEDICAID FAC REIMB 100% (RST)	3,273,396	3,141,020	132,376			0		0			0				0			0
		900EU MEDICAID MH HIFA WVR (RST)	11,617,051	12,016,004	(398,953)			0		0			0				0			0
		900G2 CD BG PRI (RST)			0	121,266	76,915	44,351	247,383	54,148	193,235						0			0
		900G6 MH BG PRI (RST)			0	27,281	0	27,281	55,653	2,470	53,183						0			0
		900GC MED CHEM DEPENDENCY MEDICAID			0			0		0			0				0			0
		900GC MEDICAID CHEM DEPENDENCY			0			0	2,481,726	2,341,785	139,941	1,815,195	1,734,879	80,316	1,411,089	1,485,367	(74,278)	2,152,730	1,949,793	202,937
		900GG MED - PRI HCBS (RST)			0	51,456	48,149	3,307	104,312	54,697	49,615						0			0
		900GH MED - PRI HIFA (RST)			0	151,568	151,568	0	307,261	67,809	239,452						0			0
		900GI MED - PRI MH (RST)			0	550,872	550,872	0	1,113,194	500,428	612,766						0			0
		900GJ MED - PRI CD TREAT (RST)			0	28,645	28,645	0	58,069	58,068	1						0			0
		900GM CHEM DEP MCDC	0	0	0			0		0							0			0
		900H1 MENTAL HEALTH COMM BENEFITS	1,348,271	1,406,273	(58,002)	1,240,898	1,125,774	115,124	0	0	0						0			0
		900H1 MENTAL HEALTH SERVICES PLAN			0			0		0							0			0
		900H2 MED ADULT MENTAL HLTH MEDICAID			0	28,170,681	27,352,826	817,855	30,028,079	28,057,106	1,970,973	26,102,059	23,744,361	2,357,698	26,172,748	22,592,725	3,580,023	25,929,777	24,139,519	1,790,258
		900H5 MED MENTAL HEALTH HCBS WAIVER			0			0		0							0			0
		900H5 MEDICAID HCBS MH WAIVER			0	3,126,382	2,228,613	897,769	3,415,100	1,496,572	1,918,528	3,555,100	3,184,199	370,901	3,778,900	3,468,785	310,115	4,294,041	4,092,954	201,087
		900H6 PREV JAIL SUICDE	0	0	0			0		0							0			0
		900H6 PREV JAIL SUICDE(RST/BIEN/OTO)	249,477	21,129	228,348			0		0							0			0
		900H7 MENTAL HEALTH BUREAU			0			0	2,379,000	2,710,247	(331,247)	3,187,534	3,103,839	83,695	2,397,924	2,785,609	(387,685)	3,242,239	2,581,824	660,415
		900H8 MT STATE HOSP OT PAY (BIEN)	987,031	987,030	1			0		0							0			0
		900HA AMDD ADMINISTRATION	0	377,133	(377,133)	1,560,745	1,351,642	209,103	257,158	229,001	28,157	300,165	298,523	1,642	344,846	327,616	17,230	446,483	432,505	13,978
		900HA MENTAL HEALTH ADMINISTRATION	1,623,805	928,040	695,765			0		0							0			0
		900HC CHEMICAL DEPENDENCY	6,195,070	6,165,296	29,774			0		0							0			0
		900HC CHEMICAL DEPENDENCY BUREAU	0	329,946	(329,946)	8,496,562	8,818,316	(321,754)	6,109,252	6,691,523	(582,271)	6,877,502	6,700,465	177,037	8,138,421	8,111,555	26,866	5,610,444	5,475,271	135,173
		900HG PROVIDER RATE INCREASE (RST)			0		0	0	0	0	0						0			0
			<b>2015</b>		<b>2016</b>			<b>2017</b>			<b>2018</b>			<b>2019</b>			<b>2020</b>			
OBPP Program	Fund Type	Subclass	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance
<b>33 ADDICTIVE &amp; MENTAL DISORDERS</b>			<b>71,105,678</b>	<b>70,800,440</b>	<b>305,238</b>	<b>62,144,807</b>	<b>56,088,875</b>	<b>6,055,932</b>	<b>60,177,639</b>	<b>51,675,573</b>	<b>8,502,066</b>	<b>50,882,173</b>	<b>46,653,886</b>	<b>4,228,287</b>	<b>52,133,217</b>	<b>47,613,962</b>	<b>4,519,255</b>	<b>50,651,543</b>	<b>47,422,124</b>	<b>3,229,419</b>
<b>03 Fed/Other Spec Rev</b>			<b>71,105,678</b>	<b>70,800,440</b>	<b>305,238</b>	<b>62,144,807</b>	<b>56,088,875</b>	<b>6,055,932</b>	<b>60,177,639</b>	<b>51,675,573</b>	<b>8,502,066</b>	<b>50,882,173</b>	<b>46,653,886</b>	<b>4,228,287</b>	<b>52,133,217</b>	<b>47,613,962</b>	<b>4,519,255</b>	<b>50,651,543</b>	<b>47,422,124</b>	<b>3,229,419</b>
		900HJ TRANS MH GROUP HOME (RST/BIEN)			0	238,761	0	238,761	476,316	476,315	1						0			0
		900HS MED AMDD FACILITY MEDICAID			0			0		0							0			0
		900HS MEDICAID FAC REIMB 100%			0	3,556,867	3,274,316	282,551	3,609,865	3,201,123	408,742	3,760,732	3,554,689	206,043	4,548,169	4,556,512	(8,343)	3,959,868	3,958,914	954
		900HU MED ADULT MENTAL HLTH HIFA WVR			0			0		0							0			0
		900HU MEDICAID MH HIFA WVR			0	14,174,130	11,081,238	3,092,892	8,244,440	4,443,451	3,800,989	5,283,886	4,332,932	950,954	5,341,120	4,285,794	1,055,326	5,015,961	4,791,345	224,616
		900HW MSH OPS	13,820,000	13,757,301	62,699			0		0							0			0
		900HZ ADAD SYNECTICS			0			0		0							0			0
<b>Grand Total</b>			<b>71,105,678</b>	<b>70,800,440</b>	<b>305,238</b>	<b>62,144,807</b>	<b>56,088,875</b>	<b>6,055,932</b>	<b>60,177,639</b>	<b>51,675,573</b>	<b>8,502,066</b>	<b>50,882,173</b>	<b>46,653,886</b>	<b>4,228,287</b>	<b>52,133,217</b>	<b>47,613,962</b>	<b>4,519,255</b>	<b>50,651,543</b>	<b>47,422,124</b>	<b>3,229,419</b>