Funding Sources	FY 2015 Actuals	FY 2016 Est.	FY 2017 Appr.	15 vs 16	16 vs 17	15 vs 17	15 vs 16	16 vs 17	15 vs 17	Agency Answers
Substance Abuse and Mental Health	**$ 146,192,500**	**$ 155,587,200**	**$ 144,054,900**	9,394,700	(11,532,300)	(2,137,600)	6%	-7%	-1%	
Administration - DSAMH	**$ 3,029,000**	**$ 3,401,600**	**$ 3,337,800**	372,600	(63,800)	308,800	12%	-2%	10%	
Beginning Nonlapsing	$ 21,400	$ 50,000	$ -	28,600	(50,000)	(21,400)	134%	-100%	-100%	
Closing Nonlapsing	$ (7,800)	$ -	$ -	7,800	-	7,800	-100%	#DIV/0!	-100%	
Dedicated Credits Revenue	$ 86,500	$ 96,500	$ 96,500	10,000	-	10,000	12%	0%	12%	
Federal Funds	$ 1,259,000	$ 1,302,000	$ 1,305,800	43,000	3,800	46,800	3%	0%	4%	
General Fund	$ 1,553,700	$ 1,886,800	$ 1,876,800	333,100	(10,000)	323,100	21%	-1%	21%	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ 116,200	$ 66,300	$ 58,700	(49,900)	(7,600)	(57,500)	-43%	-11%	-49%	
Community Mental Health Services	**$ 16,777,700**	**$ 14,385,700**	**$ 12,182,500**	(2,392,000)	(2,203,200)	(4,595,200)	-14%	-15%	-27%	See below
Beginning Nonlapsing	$ 28,600	$ 720,400	$ -	691,800	(720,400)	(28,600)	2419%	-100%	-100%	$720,400 was appropriated in FY 2015 for use in FY 2016 for the Weber Human Services Behavioral and Physical Health Integration Pilot (see intent language in 2015 GS H.B. 2 Item 79)
Closing Nonlapsing	$ (727,500)	$ -	$ -	727,500	-	727,500	-100%	#DIV/0!	-100%	$720,400 was appropriated in FY 2015 for use in FY 2016 for the Weber Human Services Behavioral and Physical Health Integration Pilot (see intent language in 2015 GS H.B. 2 Item 79)
Dedicated Credits Revenue	$ 209,500	$ 127,400	$ 127,400	(82,100)	-	(82,100)	-39%	0%	-39%	
Federal Funds	$ 2,899,300	$ 5,532,600	$ 4,838,500	2,633,300	(694,100)	1,939,200	91%	-13%	67%	Grant included in Appropriation was not awarded. New Federal grants which were budgeted for FY 2015 experienced lower costs than anticipated resulting in a corresponding decrease in revenues.
General Fund	$ 12,243,800	$ 6,992,800	$ 6,492,800	(5,251,000)	(500,000)	(5,751,000)	-43%	-7%	-47%	General Fund was transferred to Mental Health Centers.
GFR - Tobacco Settlement	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ 2,124,000	$ 1,012,500	$ 723,800	(1,111,500)	(288,700)	(1,400,200)	-52%	-29%	-66%	Match portion associated with the movement of general fund to Mental Health Centers.
Driving Under the Influence (DUI) Fines	**$ 1,399,800**	**$ 1,500,000**	**$ 1,500,000**	100,200	-	100,200	7%	0%	7%	
GFR - Intoxicated Driver Rehab	$ 1,500,000	$ 1,500,000	$ 1,500,000	-	-	-	0%	0%	0%	
Lapsing Balance	$ (100,200)	$ -	$ -	100,200	-	100,200	-100%	#DIV/0!	-100%	
Drug Boards	**$ -**	**$ -**	**$ -**	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Beginning Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Closing Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
GFR - Tobacco Settlement	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Drug Courts	**$ 5,209,800**	**$ 8,428,000**	**$ 6,988,000**	3,218,200	(1,440,000)	1,778,200	62%	-17%	34%	See below
Beginning Nonlapsing	$ -	$ 50,000	$ -	50,000	(50,000)	-	#DIV/0!	-100%	#DIV/0!	
Closing Nonlapsing	$ (49,900)	$ -	$ -	49,900	-	49,900	-100%	#DIV/0!	-100%	
Federal Funds	$ 1,407,900	$ 3,229,500	$ 3,160,500	1,821,600	(69,000)	1,752,600	129%	-2%	124%	Grant included in Appropriation was not awarded. New Federal grants which were budgeted for FY 2015 experienced lower costs than anticipated resulting in a corresponding decrease in revenues.

Funding Sources	FY 2015 Actuals	FY 2016 Est.	FY 2017 Appr.	15 vs 16	16 vs 17	15 vs 17	15 vs 16	16 vs 17	15 vs 17	Agency Answers
General Fund	$ 1,127,100	$ 2,448,100	$ 1,127,100	1,321,000	(1,321,000)	-	117%	-54%	0%	LSSA's submit budget plans to DSAMH each year. LSAA's can expend treatment funds in programs like Drug Court with DSAMH approval. SLCO allocates funds to Drug Courts from Women's Treatment funds. DSAMH allows the LSSA's to request revisions if spending plans change. Revisions are reviewed and approved or denied by DSAMH. LSAA's have requested and been approved to spend additional funds in Drug Courts in SFY16.
GFR - Tobacco Settlement	$ 2,325,400	$ 2,325,400	$ 2,325,400	-	-	-	0%	0%	0%	
Lapsing Balance	$ (100)	$ -	$ -	100	-	100	-100%	#DIV/0!	-100%	
Other Financing Sources	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ 399,400	$ 375,000	$ 375,000	(24,400)	-	(24,400)	-6%	0%	-6%	
Drug Offender Reform Act (DORA)	**$ 2,730,900**	**$ 2,910,100**	**$ 2,747,100**	179,200	(163,000)	16,200	7%	-6%	1%	
Beginning Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Closing Nonlapsing	$ (16,200)	$ -	$ -	16,200	-	16,200	-100%	#DIV/0!	-100%	
General Fund	$ 2,747,100	$ 2,910,100	$ 2,747,100	163,000	(163,000)	-	6%	-6%	0%	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Local Substance Abuse Services	**$ 22,644,600**	**$ 22,636,000**	**$ 22,548,000**	(8,600)	(88,000)	(96,600)	0%	0%	0%	
Beginning Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Closing Nonlapsing	$ (800)	$ -	$ -	800	-	800	-100%	#DIV/0!	-100%	
Federal Funds	$ 13,742,900	$ 11,907,900	$ 11,907,900	(1,835,000)	-	(1,835,000)	-13%	0%	-13%	
General Fund	$ 8,902,500	$ 10,728,100	$ 10,640,100	1,825,600	(88,000)	1,737,600	21%	-1%	20%	SB 3 & HB 348 Community Based Treatment increase of $2,980,000
GFR - Tobacco Settlement	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Liquor Control Fund	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Mental Health Centers	**$ 30,207,200**	**$ 35,121,000**	**$ 28,721,000**	4,913,800	(6,400,000)	(1,486,200)	16%	-18%	-5%	See below
Beginning Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Closing Nonlapsing	$ (57,700)	$ -	$ -	57,700	-	57,700	-100%	#DIV/0!	-100%	
Federal Funds	$ 2,243,600	$ 2,243,600	$ 2,243,600	-	-	-	0%	0%	0%	
General Fund	$ 28,071,300	$ 32,927,400	$ 26,527,400	4,856,100	(6,400,000)	(1,543,900)	17%	-19%	-5%	One time money for medicaid match.
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ (50,000)	$ (50,000)	$ (50,000)	-	-	-	0%	0%	0%	
Residential Mental Health Services	**$ 221,700**	**$ 221,900**	**$ 221,900**	200	-	200	0%	0%	0%	
Beginning Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Closing Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ 878,900	$ 878,900	$ 878,900	-	-	-	0%	0%	0%	
Lapsing Balance	$ (200)	$ -	$ -	200	-	200	-100%	#DIV/0!	-100%	
Transfers	$ (657,000)	$ (657,000)	$ (657,000)	-	-	-	0%	0%	0%	
State Hospital	**$ 56,976,800**	**$ 59,123,300**	**$ 58,879,800**	2,146,500	(243,500)	1,903,000	4%	0%	3%	
Beginning Nonlapsing	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Closing Nonlapsing	$ (56,400)	$ -	$ -	56,400	-	56,400	-100%	#DIV/0!	-100%	
Dedicated Credits Revenue	$ 2,640,400	$ 2,730,000	$ 2,730,000	89,600	-	89,600	3%	0%	3%	
Federal Funds	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ 41,569,600	$ 43,263,400	$ 43,019,900	1,693,800	(243,500)	1,450,300	4%	-1%	3%	
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ 12,823,200	$ 13,129,900	$ 13,129,900	306,700	-	306,700	2%	0%	2%	
State Substance Abuse Services	**$ 6,995,000**	**$ 7,859,600**	**$ 6,928,800**	864,600	(930,800)	(66,200)	12%	-12%	-1%	
Beginning Nonlapsing	$ 244,000	$ 190,400	$ -	(53,600)	(190,400)	(244,000)	-22%	-100%	-100%	
Closing Nonlapsing	$ (189,800)	$ -	$ -	189,800	-	189,800	-100%	#DIV/0!	-100%	

Funding Sources	FY 2015 Actuals	FY 2016 Est.	FY 2017 Appr.	15 vs 16	16 vs 17	15 vs 17	15 vs 16	16 vs 17	15 vs 17	Agency Answers
Dedicated Credits Revenue	$ 194,200	$ 48,600	$ 48,600	(145,600)	-	(145,600)	-75%	0%	-75%	
Federal Funds	$ 3,635,000	$ 3,620,600	$ 3,356,400	(14,400)	(264,200)	(278,600)	0%	-7%	-8%	
Federal Mineral Lease	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
General Fund	$ 2,775,000	$ 3,500,000	$ 2,951,800	725,000	(548,200)	176,800	26%	-16%	6%	JRI funding, some one time and some ongoing.
Lapsing Balance	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Liquor Control Fund	$ -	$ -	$ -	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	
Transfers	$ 336,600	$ 500,000	$ 572,000	163,400	72,000	235,400	49%	14%	70%	