

Office of the
Legislative Fiscal Analyst

FY 2003 Budget Recommendations

Joint Appropriations Subcommittee for
Health and Human Services

Utah Department of Human Services
Division of Mental Health

Contents:

- 1.0 Summary
- 2.0 Issues
- 3.0 Programs
- 4.0 Additional Information

1.0 Summary: Division of Mental Health

The Division of Mental Health (DMH) is the State's public mental health authority. The Division has general supervision of the State Hospital in Provo. The 10 local community mental health centers in the State deliver other mental health services. Local mental health authorities (counties) either provide services directly or contract with local private providers, such as Valley Mental Health in Salt Lake County. Most counties have joined with one or more other counties to provide mental health prevention and treatment services for their residents. The Division contracts with county governing boards and distributes state and federal funds earmarked for mental health services. Counties are required to provide a minimum scope and level of service, and must provide a minimum 20 percent county fund match. Counties set priorities to meet local needs but must submit a plan describing what services they will provide.

The State Board of Mental Health is the policy-making entity for the public mental health system. The seven-member board establishes minimum quality standards, funding formulas for distribution of public funds, and sets other public mental health policies with input from various stakeholders. One member of the board must be a psychiatrist licensed to practice in Utah.

Financial Summary

The Fiscal Analyst recommends a total base FY 2003 appropriation for the Division of Mental Health of approximately \$72.5 million, including \$57.5 million from the General Fund. The Analyst's FY 2003 base General Fund budget is adjusted for FY 2002 supplemental reductions carried over into FY 2003 (\$1,953,300), reduction for ISF rate changes (\$27,700), market cost adjustment (plus \$76,300), and in increase of \$88,500 for the extra day in FY 2003.

The “Analyst’s FY 2003 Changes” includes additional reductions in the General Fund of \$93,400 for the incremental annualization of the FY 2002 administrative and across-the-board cuts. It also includes the incremental annualization of cuts from reductions in the FACT program (\$315,00 General Fund), from closure of one wing (30 geriatric beds) at the State Hospital (\$435,600 General Fund), and the reduction in FY 2002 for changes in rates paid private medical providers for patients at the State Hospital (\$29,200 General Fund).

	Analyst FY 2003 Base	Analyst FY 2003 Changes	Analyst FY 2003 Total
Financing			
General Fund	\$58,358,400	(\$869,300)	\$57,489,100
Federal Funds	4,783,100	(89,400)	4,693,700
Dedicated Credits Revenue	2,751,500	(46,700)	2,704,800
Transfers-H-Medical Assistance	7,652,000	(125,000)	7,527,000
Transfers - Other Agencies	129,200	(700)	128,500
Total	<u>\$73,674,200</u>	<u>(\$1,131,100)</u>	<u>\$72,543,100</u>
Programs			
Administration	\$1,047,800	(\$62,000)	\$985,800
Community Services	6,980,000	(394,500)	6,585,500
Mental Health Centers	22,257,700		22,257,700
Residential Services	2,748,800		2,748,800
State Hospital	40,639,900	(674,600)	39,965,300
Total	<u>\$73,674,200</u>	<u>(\$1,131,100)</u>	<u>\$72,543,100</u>
FTE/Other			
Total FTE	796	(9)	787

2.0 Issues: Division of Mental Health

The following discussion items points out some funding issues in the Division of Mental Health. Due to funding restrictions, none have been included in the Analyst's FY 2003 recommended figures.

2.1 Federal Funds

The Federal Medical Assistance Payments (FMAP) match rate changes from 70.36 percent to 70.93 percent effectively for State Fiscal Year 2003. In previous years this match rate has been declining and the State has had to pick up the increased required State match to maintain the same level of services. For FY 2003, this rate change will realize a projected savings to the Division of Mental Health of \$87,900 in General Funds. This amount is not reflected in the Analyst's FY 2003 recommended budget, but is available to the subcommittee for re-appropriation within the Division or Department, if it so chooses.

2.4 Increased Utility Costs

At the State Hospital, natural gas and electricity rates increased by more than 50 percent from FY 2000 to FY 2001. The Division is requesting an increase in its operating budget of \$341,100 (\$249,000 Gen Fund). The Legislature, in the FY 2002 supplemental bill, has provided \$200,000 (General Fund) for this need.

2.5 Medical Cost Increases

The State Hospital has seen the cost of medical services, especially prescription drugs, increase significantly over the past few years. Newer, more effective, but more costly, drugs are being used which results in shorter average patient stays. Also, patients now being admitted to the Hospital are more seriously ill. The Division is requesting an increase of \$315,500 (\$230,300 General Fund) to help cover cost increases experienced in patient medical costs.

2.6 Legislative Intent Language

The 2001 Legislature approved the following intent language applicable to the Division of Mental Health:

*Use of health
insurance premium
savings*

"It is the intent of the Legislature that if Substitute HB 350 passes, all savings from health insurance premiums shall be used to provide services for clients of local health departments, mental health, aging services and substance abuse authorities."

This legislation, which would have expanded the types of organizations eligible to participate in the State's health insurance risk pools, did not pass.

3.0 Programs: Division of Mental Health

The Public Mental Health System

The State Public Mental Health System serves adults with severe and persistent mental illnesses and children with serious emotional disturbances. Individuals with serious mental illnesses often benefit most from the public mental health system because of extra wrap-around supports that are available. The targeted population tends to have less financial and private insurance resources.

State law mandates the following basic mental health services:

1. In-patient care
2. Residential care
3. Out-patient care
4. 24-Hour Crisis care
5. Case Management
6. Psychosocial Rehabilitation
7. Community Supports
8. Psychotropic Medication Management
9. Consultation and Education

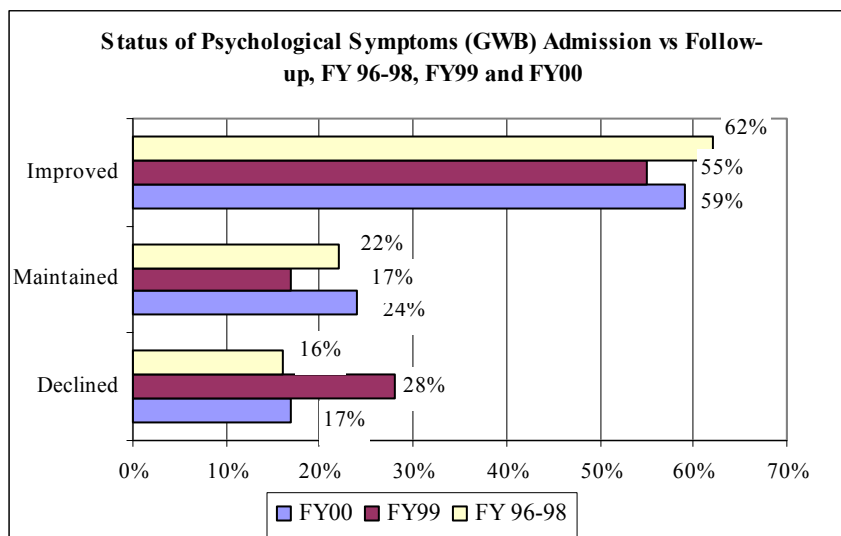
Some mental health centers provide additional services including housing, clubhouses, consumer drop-in centers, employment and rehabilitation, services to the homeless, forensic evaluations, family respite, nursing home and hospital alternatives and consumer education.

Performance Measures

While the Division will report in more detail on performance and outcome measures, the Analyst has chosen several measures to highlight in this report. Performance measures used in the mental health field generally try to gauge lessening of symptoms and improvement in ability of a patient to function. The two measures shown here reflect client improvements in the Community Mental Health System and at the State Hospital.

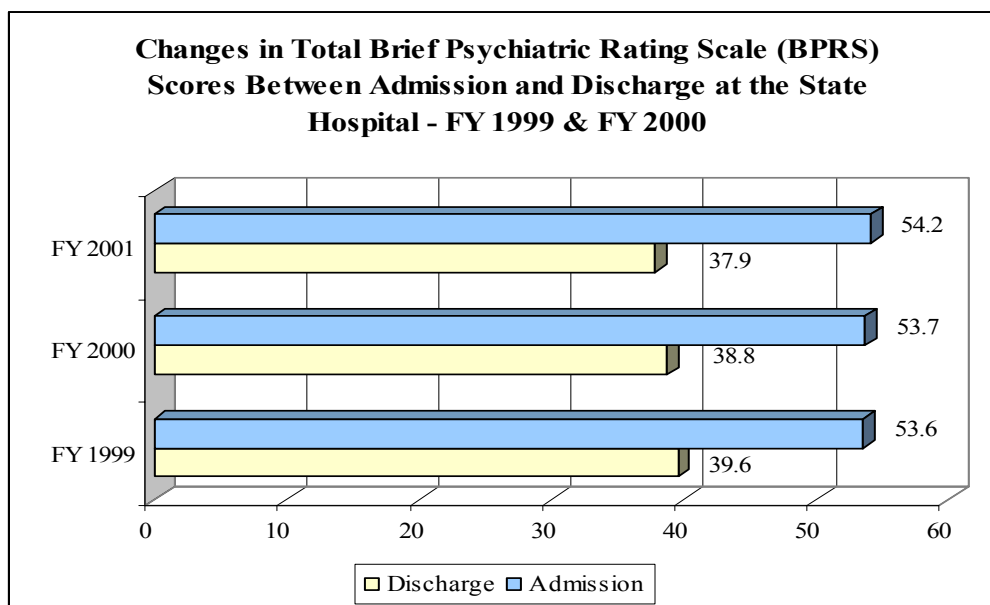
Improvements of Symptoms in Patients of the Community Mental Health System

The following chart depicts reported improvements in the General Well-Being (GWB) test administered to clients at time of admission to the Community Mental Health System and at 90 days after admission. The data shows that in FY 2000, 59 percent of clients receiving services through the Community Mental Health Centers in Utah saw their psychological symptoms improved.



*Improvements in
Patient Symptoms of
Patients at the State
Hospital*

Patients at the State Hospital in Provo are administered the Brief Psychiatric Rating Scale (BPRS) test at time of admission and discharge. The following chart shows reported improvements of a sample of 93 patients discharged in FY 2001 compared to samples from FY 1999 and 2000. The reduction in the symptoms score demonstrates the effectiveness of the Hospital's efforts to reduce patient symptoms prior to discharge. This shows an average of 30 percent drop in patient symptom scores in FY 2002 (from 54.2 to 37.9), which is comparable to the samples from FY 1999 and 2000.



3.1 Mental Health Administration – State Office

Recommendation

The Fiscal Analyst's FY 2003 recommendation for the Division's State Office Administration is \$985,800, including \$766,000 from the General Fund. The FY 2002 Estimated amounts include budget adjustments approved so far by the 2002 Legislature. The FY 2003 recommendation includes carry-over reductions from FY 2002 of \$208,700 (\$168,200 General Fund), and a net increase of \$2,600 (\$4,700 General Fund) for the ISF adjustments, market cost adjustments and the extra day. It also includes a reduction of \$62,000 (\$48,600 General Fund) for the incremental annualization of FY 2002 administrative and across-the-board reductions.

	2001	2002	2003	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$947,372	\$978,100	\$766,000	(\$212,100)
General Fund, One-time		(189,000)		189,000
Federal Funds	129,133	177,800	172,700	(5,100)
Dedicated Credits Revenue	515			
Transfers-H-Medical Assistance	55,823	48,400	47,100	(1,300)
Transfers-Other Agencies		2,800		(2,800)
Beginning Nonlapsing		5,200		(5,200)
Closing Nonlapsing	(5,249)			
Total	\$1,127,594	\$1,023,300	\$985,800	(\$37,500)
Expenditures				
Personal Services	\$833,685	\$804,700	\$783,100	(\$21,600)
In-State Travel	14,662	13,700	13,200	(500)
Out of State Travel	20,602	19,200	18,600	(600)
Current Expense	188,226	131,100	117,100	(14,000)
DP Current Expense	70,419	54,600	53,800	(800)
Total	\$1,127,594	\$1,023,300	\$985,800	(\$37,500)
FTE/Other				
Total FTE	15	14	14	

Purpose

The State Office coordinates the mental health programs in the state under the direction of the State Board of Mental Health. It provides consultation and technical assistance to the Local Mental Health Authorities and conducts research projects. The office administers state and federal mental health grants. It is responsible for research, evaluation, and development of administrative, fiscal, and service standards for local mental health centers. The office also has general oversight of the State Hospital.

3.2 Community Services

Recommendation

The Analyst recommends \$6.6 million for the Community Services Program budget for FY 2003, including nearly \$3.9 million from the General Fund. The FY 2002 Estimated amounts include budget adjustments approved so far by the 2002 Legislature. The FY 2003 recommendation includes carry-over reductions from FY 2002 of \$394,500 (\$315,600 General Fund) for reductions in the FACT program and a small (\$500 General Fund) reduction in the Rural Mental Health Education program. It also includes a \$400 increase (\$300 General Fund) for the extra day in FY 2003 and the incremental annualization of the FY 2002 FACT reduction for another \$394,500 (\$315,600 General Fund).

	2001	2002	2003	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$4,654,605	\$4,500,800	\$3,869,400	(\$631,400)
General Fund, One-time		(166,100)		166,100
Federal Funds	2,333,486	2,662,200	2,367,100	(295,100)
Transfers - H - Medical Assistance	395,523	279,000	279,000	
Transfers - Other Agencies		70,000	70,000	
Beginning Nonlapsing	5,089			
Total	\$7,388,703	\$7,345,900	\$6,585,500	(\$760,400)
Expenditures				
Personal Services	\$182,439	\$116,700	\$117,100	\$400
In-State Travel	5,542	400	400	
Out of State Travel	5,139	1,500	1,500	
Current Expense	586,305	375,800	375,800	
DP Current Expense	250	300	300	
Other Charges/Pass Thru	6,609,028	6,851,200	6,090,400	(760,800)
Total	\$7,388,703	\$7,345,900	\$6,585,500	(\$760,400)
FTE/Other				
Total FTE	2	2	2	

Purpose

The following programs are administered and/or funded through the Division of Mental Health's Community Services program budget:

- ▶ *Consumer Advocacy*: Funding is provided to strengthen the Consumer Network for Utah's mentally ill population. The Division employs a statewide coordinator.
- ▶ *Information Systems Grant*: Develops common data indicators across all of the Mental Health Centers that is consistent, compatible, and conforms to national indicators.
- ▶ *Competency Evaluations*: The State is responsible for determining an individual's competency to stand trial for a crime.
- ▶ *Guilty, But Mentally Ill*: The State provides mental health assessments of individuals found guilty but mentally ill by the courts.

- ▶ *Homeless Mentally Ill*: The Division distributes federal funds to mental health centers for specialized services to the homeless mentally ill.
- ▶ *Omnibus Budget Reconciliation Act of 1987 (OBRA)*: This Act requires the State to assess the appropriateness of placement for mentally ill persons residing in nursing facilities. The State is required to provide alternative placements for those inappropriately placed and to provide appropriate social rehabilitation to the mentally ill residing in nursing facilities.
- ▶ *Case Management*: This program coordinates services that allow mentally ill persons to remain in their homes.
- ▶ *Rural Education*: Provides funding for mental health education in under served rural areas of the State.
- ▶ *Refugee Services*: The Division receives a federal grant to work with the refugee population to develop a program to meet refugee's mental health needs.
- ▶ *Children at Risk Mental Health Services*: The Mental Health Centers provide mental health services to severely emotionally disturbed children and receive funds through the Division on a formula basis. Services provided include respite care, in-home services, outpatient care, and therapeutic foster care.
- ▶ *F.A.C.T. - Local Interagency Councils*: FACT provides a flexible range of services to children at risk of failure in school. Mental Health Centers act as fiscal agents for the Local Interagency Councils (LIC) in the FACT program. The Division passes funds through to the Centers. These funds form a flexible funds pool for the LIC and the funds are spent on mental health or other supportive services.
- ▶ *F.A.C.T. - K-3 Mental Health Workers*: This program funds mental health workers in the on-site FACT K-3 programs in elementary schools. The workers provide services to children and their families.
- ▶ *Pre-school Autism Program*: This program provides funds to several areas of the State to develop and operate programs for pre-school children with autism.
- ▶ *Frontiers Project*: The Division has received a federal grant to develop and provide a network of wrap-around mental health services for children in "frontier" areas of the State.

PASRR Evaluations

The number of Preadmission Screening and Resident Reviews (PASRR) evaluations has increased significantly in the past few years, increasing from 912 to 1,248 between 1999 and 2001 (37 percent increase). The Omnibus Budget Reconciliation Act (OBRA) of 1987 requires these evaluations. The Division is requesting a budget increase for FY 2003 in the amount of \$230,000 (\$53,000 General Fund).

3.3 Mental Health Centers

Recommendation

The Fiscal Analyst's recommended FY 2003 budget for Mental Health Centers totals approximately \$22.3 million, including \$20.1 million from the General Fund. For FY 2002, the Legislature reduced this budget by \$719,000 (General Fund). This includes \$300,000 of funds appropriated by the last Legislature on a one-time basis. The Fiscal Analyst's FY 2003 Base Budget reflects the continued reduction of the \$417,000 base cut, and, of course, it does not include the \$300,000 FY 2002 one-time funds.

	2001	2002	2003	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$19,427,893	\$20,522,800	\$20,103,800	(\$419,000)
General Fund, One-time		(319,000)		319,000
Federal Funds	1,829,786	2,153,900	2,153,900	
Total	\$21,257,679	\$22,357,700	\$22,257,700	(\$100,000)
Expenditures				
Other Charges/Pass Thru	\$21,257,679	\$22,357,700	\$22,257,700	(\$100,000)
Total	\$21,257,679	\$22,357,700	\$22,257,700	(\$100,000)
FTE/Other				

Purpose

Under Utah law, county commissions are the local public mental health authorities that deliver mental health services throughout the State. The counties have organized 10 local mental health centers, with some counties combining resources to serve a region. These centers are listed in the table below. Six of the local mental health centers are county (or multi-county) operated and four of the centers contract for services with private nonprofit corporations. The local mental health authorities must provide a minimum 20 percent match of the State funds.

Center	Private / County	Counties Served
Bear River Mental Health	Private	Box Elder, Cache, Rich
Davis Behavioral Health	Private	Davis
Weber Human Services	County	Weber, Morgan
Valley Mental Health	Private	Salt Lake, Summit, Tooele
Northeast Counseling Ctr	County	Daggett, Duchesne, Uintah
Four Corners Mental Health	Private	Carbon, Emery, Grand
Wasatch Mental Health	County	Utah, Wasatch
San Juan Mental Health	County	San Juan
Southwest Center	County	Beaver, Garfield, Iron, Kane, Washington
Central Utah Mental Health	County	Piute, Sevier, Juab, Wayne, Millard, Sanpete
<i>Private - Private Non-profit contract provider</i>		
<i>County - Services provided by one or more counties</i>		

**Access to State
Hospital Beds**

The mental health centers in the State have access to 212 acute care beds at the State Hospital in Provo. These beds are allocated according to population (62A-12-209.5, UCA). The statute indicates that as the State population changes, the number of beds available to the local centers should be reviewed. However, no new beds have been made available in recent years. Counties and the local centers have claimed that if they cannot access beds for their patients, the Division should reimburse them for the cost of providing acute beds in other facilities.

The FY 2002 budget reductions include savings from closing one wing of the State Hospital (30 geriatric beds). Legislation has been prepared to either reduce or eliminate the reference in statute to the 212 beds available to local mental health centers.

3.4 Residential Services

Recommendation

The Fiscal Analyst recommends that approximately \$2.7 million from the General Fund be appropriated for Residential Services in FY 2003. This is \$218,700 below the original FY 2002 appropriated funding level due to budget reductions recently approved for FY 2002 .

	2001	2002	2003	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$2,744,032	\$2,967,500	\$2,748,800	(\$218,700)
General Fund, One-time		(218,700)		218,700
Total	\$2,744,032	\$2,748,800	\$2,748,800	\$0
Expenditures				
Other Charges/Pass Thru	\$2,744,032	\$2,748,800	\$2,748,800	\$0
Total	\$2,744,032	\$2,748,800	\$2,748,800	\$0
FTE/Other				

Purpose

Residential programs are intended to reduce hospitalization and nursing home placements. This program provides funding for the diversion of some individuals who would be admitted to a nursing facility and for the relocation of some current residents. There are 64 funded openings for outplacement from nursing facilities and 64 openings for diversions from institutions for the mentally diseased (IMD). (Federal regulations define any nursing facility with 50 percent or more mentally ill residents as an IMD and prohibit Medicaid funding for residents of IMDs between the ages of 22 and 65. The program also funds approximately 24 individuals who have left the State Hospital and have moved into the community. There is a waiting list for the diversion and hospital out-movement programs.

3.5 State Hospital

Recommendation

The Analyst's recommended FY 2003 budget for the State Hospital totals just under \$40 million, including approximately \$30 million from the General Fund. The FY 2002 Estimated amounts include budget adjustments approved so far by the 2002 Legislature. The recommendation includes carry-over reductions from FY 2002 of \$1,106,700 (\$831,300 General Fund), and a net increase of \$78,100 (\$137,100 General Fund) for the ISF adjustments, market cost adjustments and the extra day. The FY 2003 recommendation also includes a reduction of \$69,800 (\$44,800 General Fund) for the incremental annualization of FY 2002 administrative and across-the-board reductions. It also includes the incremental annualization of cuts from closure of one wing with 30 geriatric beds (\$435,600 General Fund), and the reduction in FY 2002 for changes in rates paid private medical providers for patients at the State Hospital (\$29,200 General Fund). The Analyst has also included the transfer of \$4,500 (General Fund) from the Division of Finance for operating costs for the new 800 MHz communication system.

	2001	2002	2003	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$29,997,898	\$31,200,400	\$30,001,100	(\$1,199,300)
General Fund, One-time		(425,100)		425,100
Dedicated Credits Revenue	2,958,395	2,763,800	2,704,800	(59,000)
GFR-IT Innovation Fund	53,700			
Transfers-H-Medical Assistance	7,962,977	7,354,900	7,200,900	(154,000)
Transfers-Other Agencies	299,358	137,800	58,500	(79,300)
Total	\$41,272,328	\$41,031,800	\$39,965,300	(\$1,066,500)
Expenditures				
Personal Services	\$33,129,740	\$33,787,900	\$33,196,400	(\$591,500)
In-State Travel	7,280	7,600	6,800	(800)
Out of State Travel	24,123	21,200	20,200	(1,000)
Current Expense	7,413,439	6,708,700	6,244,200	(464,500)
DP Current Expense	596,605	444,500	435,800	(8,700)
DP Capital Outlay	59,939	20,700	20,700	
Capital Outlay	41,202	41,200	41,200	
Total	\$41,272,328	\$41,031,800	\$39,965,300	(\$1,066,500)
FTE/Other				
Total FTE	788	780	771	(9)

Purpose	The State Hospital complements the local mental health centers by providing specialized services not available in community settings. The Hospital's population includes adults and children, for whom no appropriate, less restrictive, environment is currently available. Services are provided for four groups of people: 1) pediatric services for children and adolescents, 2) forensic services for those found not guilty of crimes but mentally ill or not competent to proceed with court actions, 3) specialty services for geriatric patients and patients being prepared for transfer into the community, and 4) adult services. The adult and specialty services provide 212 beds to the community mental health centers as prescribed by statute.
Increased Medical Costs	The State Hospital's medical costs increased by over 20 percent a year in FY 2000 and FY 2001. They are expected to continue to grow at over 10 percent in the next few years. Pharmacy costs have risen from just over \$1.0 million to over \$2.4 million between FY 1996 and FY 2001, a 240 percent increase in five years. Newer, more effective drugs are more costly, however, they results in shorter average patient stays. Also, patients now being admitted to the Hospital are more seriously ill requiring more medical attention. The Legislature has granted budget increases for medication costs in FY1999 and FY 2002 totaling \$665,900 (\$399,000 General Fund). The Division is requesting an increase of \$315,500 (\$230,300 General Fund) for FY 2003.
Increased Utility Costs	Natural gas and electricity rates have increased by more than 50 percent from FY 2000 to FY 2001 at the State Hospital. The cost for natural gas alone jumped from over \$210,000 in FY 2000 to more than \$527,000 in FY 2001. Electrical rates, while not as dramatic, increased by over 10 percent in the same year. Last year, the Hospital received a one-time supplemental appropriation for FY 2001 in the amount of \$292,200 (\$211,300 General Fund). For FY 2002, the Legislature has provided the Hospital with a supplemental appropriation of \$200,000. The Hospital is requesting a base operating budget increase of \$341,100 (\$249,000 Gen Fund) for FY 2003. The Analyst recommends, since market costs of natural gas and electricity are returning to near "normal" rates, the Legislature look at fuel and power costs for FY 2003 in the next Session.
Loss of Medicare Revenue	The Hospital expects to see a loss of about \$120,000 in Medicare revenues due to a new billing procedure for outpatient hospital services. The federal Health Care Finance Agency (HCFA) is requiring the Hospital implement a prospective payment system meaning it must bill for outpatient services separately, instead of using a single all-inclusive rate. The Hospital estimates the additional cost of billing under this new payment system to be greater than the estimated revenues generated by \$120,000 and is requesting replacement of these funds from the General Fund.

4.0 Additional Information: Division of Mental Health

4.1-Funding History

	1999	2000	2001	2002	2003
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	\$48,802,800	\$53,134,200	\$57,771,800	\$60,169,600	\$57,489,100
General Fund, One-time				(1,317,900)	
Federal Funds	2,836,072	3,677,245	4,292,405	4,993,900	4,693,700
Dedicated Credits Revenue	2,917,769	2,699,525	2,958,910	2,763,800	2,704,800
GFR-IT Innovation Fund			53,700		
Transfers H-Medical Assistance	7,004,403	7,582,358	8,414,323	7,682,300	7,527,000
Transfers-Other Agencies	336,439	528,678	299,358	210,600	128,500
Beginning Nonlapsing	29,875	20,399	5,089	5,200	
Closing Nonlapsing	(20,399)	(5,089)	(5,249)		
Lapsing Balance		(4,443)			
Total	\$61,906,959	\$67,632,873	\$73,790,336	\$74,507,500	\$72,543,100
Programs					
Administration	\$1,186,734	\$1,169,568	\$1,127,594	\$1,023,300	\$985,800
Community Services	5,550,857	7,005,357	7,388,703	7,345,900	6,585,500
Mental Health Centers	20,265,947	20,798,479	21,257,679	22,357,700	22,257,700
Residential Services	2,806,360	2,630,452	2,744,032	2,748,800	2,748,800
State Hospital	32,097,061	36,029,017	41,272,328	41,031,800	39,965,300
Total	\$61,906,959	\$67,632,873	\$73,790,336	\$74,507,500	\$72,543,100
Expenditures					
Personal Services	\$27,049,608	\$30,020,261	\$34,145,864	\$34,559,300	\$33,796,600
In-State Travel	31,219	34,523	27,484	21,700	20,400
Out of State Travel	70,596	86,960	49,864	41,900	40,300
Current Expense	5,777,291	6,945,599	8,187,970	7,186,900	6,532,600
DP Current Expense	786,485	649,798	667,274	499,400	489,900
DP Capital Outlay	5,160		59,939	20,700	20,700
Capital Outlay	22,932	65,922	41,202	41,200	41,200
Other Charges/Pass Thru	28,163,668	29,829,810	30,610,739	32,136,400	31,586,400
Total	\$61,906,959	\$67,632,873	\$73,790,336	\$74,507,500	\$72,528,100
FTE/Other					
Total FTE	657	755	805	792	777

4.2-Federal Funds

	FY 2001	FY 2002	FY 2003
Program	Actual	Estimated	Analyst
Community Support Grants	\$74,868	\$100,000	\$100,000
State Matching Funds	0	0	0
Totals for this grant/contract	\$74,868	\$100,000	\$100,000
MH Svc for Homeless Grants	\$299,900	\$300,000	\$300,000
State Matching Funds	0	0	0
Totals for this grant/contract	\$299,900	\$300,000	\$300,000
MH Svc for Homeless Grants	\$1,702,245	\$1,820,800	\$1,626,700
State Matching Funds	0	0	0
Totals for this grant/contract	\$1,702,245	\$1,820,800	\$1,626,700
Community MH Svc Grants *	\$2,215,392	\$2,672,200	\$2,667,000
State Matching Funds	0	0	0
Totals for this grant/contract	\$2,215,392	\$2,672,200	\$2,667,000
<i>* No direct match required, except for "maintenance of effort."</i>			
Total Federal Funds	\$4,292,405	\$4,893,000	\$4,693,700
Total State Funds	0	0	0
Total Funds	\$4,292,405	\$4,893,000	\$4,693,700