

FY 2016 Preliminary Budget													
Mental Health	FY2015	FY2016	Difference	Substance Abuse	FY2015	FY2016	Difference	Total	Total Projected	Difference	County Match	Total	Difference
Revenues	Budget				Budget			Budget FY2015	Budget FY2016	FY2015 - FY201	For JRI	County Match	County Match
State Contracts	\$910,985.00	\$869,987.00	-\$40,998.00	State Contracts	\$275,874.00	\$290,492.00	\$14,618.00	1,186,859.00	1,160,479.00	-26,380.00		\$0.00	
Federal Block	64,231.00	59,055.00	-\$5,176.00	Federal Block	425,950.00	451,054.00	\$25,104.00	490,181.00	510,109.00	19,928.00			
Juab County	35,964.00	33,725.65	-\$2,238.35	Juab County	8,686.00	9,042.88	\$356.88	44,650.00	42,768.53	-1,881.47	5,412.89	48,181.43	3,531.43
Millard County	43,713.00	40,547.98	-\$3,165.02	Millard County	10,557.00	10,990.75	\$433.75	54,270.00	51,538.73	-2,731.27	6,507.86	58,046.60	3,776.60
Piute County	5,300.00	4,773.38	-\$526.62	Piute County	1,280.00	1,332.59	\$52.59	6,580.00	6,105.97	-474.03	766.12	6,872.09	292.09
Sanpete County	97,052.00	91,598.04	-\$5,453.96	Sanpete County	23,440.00	24,403.07	\$963.07	120,492.00	116,001.11	-4,490.89	14,701.29	130,702.40	10,210.40
Sevier County	72,283.00	66,817.65	-\$5,465.35	Sevier County	17,458.00	18,175.29	\$717.29	89,741.00	84,992.94	-4,748.06	10,724.09	95,717.02	5,976.02
Wayne County	9,519.00	8,758.70	-\$760.30	Wayne County	2,298.00	2,392.42	\$94.42	11,817.00	11,151.12	-665.88	1,405.75	12,556.87	739.87
Medicaid Capitated	4,000,000.00	4,200,000.00	\$200,000.00	Medicaid Capitated	275,000.00	275,000.00	\$0.00	4,275,000.00	4,475,000.00	200,000.00			
Medicaid FFS	25,000.00	25,000.00	\$0.00	Medicaid FFS	8,000.00	8,000.00	\$0.00	33,000.00	33,000.00	0.00			
Medicaid Match	-1,176,750.00	-1,176,750.00	\$0.00	Medicaid Match	-83,316.00	-83,316.00	\$0.00	-1,260,066.00	-1,260,066.00	0.00			
Fees & Insurance	58,000.00	68,000.00	\$10,000.00	Fees & Insurance	50,000.00	50,000.00	\$0.00	108,000.00	118,000.00	10,000.00			
Other	10,000.00	10,000.00	\$0.00	Other	15,000.00	15,000.00	\$0.00	25,000.00	25,000.00	0.00			
Unfunded MH	108,580.00	107,278.00	-\$1,302.00	State Women Drug	42,724.00	41,196.00	-\$1,528.00	151,304.00	148,474.00	-2,830.00			
Medicare	43,000.00	43,000.00	\$0.00	Medicare	10,000.00	10,000.00	\$0.00	53,000.00	53,000.00	0.00			
State Youth	169,881.00	124,413.00	-\$45,468.00	Res Rent	2,000.00	2,000.00	\$0.00	171,881.00	126,413.00	-45,468.00			
Non-Revenue Interest	18,220.00	18,220.00	\$0.00	Drug Courts	199,432.00	194,408.00	-\$5,024.00	217,652.00	212,628.00	-5,024.00			
Dividend	4,000.00	4,000.00	\$0.00	Dividend	200.00	200.00	\$0.00	4,200.00	4,200.00	0.00			
Early Intervention	130,233.00	129,429.00	-\$804.00	Add DC County Match	22,000.00	22,000.00	\$0.00	152,233.00	151,429.00	-804.00			
Returns and Allowances	-2,500.00	0.00	\$2,500.00	Returns and Allowance	-1,000.00	-1,000.00	\$0.00	-3,500.00	-1,000.00	2,500.00			
Data Incentive	2,500.00	0.00	-\$2,500.00	Data Incentive	0.00	0.00	\$0.00	2,500.00	0.00	-2,500.00			
JRI State		49,397.00	\$49,397.00			148191	\$148,191.00	0.00	197,588.00	197,588.00			
JRI County		9,880.00	\$9,880.00			29638	\$29,638.00	0.00	39,518.00	39,518.00			
FRF	8,832.00	8,832.00	\$0.00				\$0.00	8,832.00	8,832.00	0.00			
								0.00	0.00	0.00			
Total Revenues MH	\$4,629,211.00	\$4,795,962.40	\$166,751.40		\$1,305,583.00	\$1,519,200.00	\$213,617.00	\$5,943,626.00	\$6,315,162.40	\$371,536.40	\$39,518.00	\$352,076.40	24,526.40