

	Total
I. State Funds	
<u>Addictive Disorders</u>	
Tobacco	\$ 4,020,171
SA & Problem Gambling	19,330,821
Children's MH Crisis	306,000
Sunday Sales Transfer ⁴	1,000,000
<u>Healthy Children and Families</u>	
Youth Suicide Prevention	50,000
<u>Sports Wagering Receipts Fund</u>	
Gambling/SUD Prevention & Treatment	1,450,000
Gambling Treatment Program	300,000
<u>MHDS Regional Services Fund</u>	
MHDS Regional Services Fund Allocation	134,421,714
<u>MHDS Region Incentive Fund</u>	
Incentive Fund Unspent Balance ¹	41,911,303
<u>General Administration</u>	
BH Allocation within Legacy DHS General Admin	693,122
Total State Funds	\$ 203,483,131
II. Federal Funds	
<u>Community Mental Health Block Grant²</u>	
5% Administrative Limit	\$ 386,971
10% First Episode Psychosis Set-Aside	773,941
5% Crisis Services Set-Aside	386,971
Technical Assistance Set-Aside	159,468
Other ³	6,191,531
CMHBG Subtotal	\$ 7,898,882
<u>Substance Abuse Block Grant²</u>	
5% Administrative Limit	\$ 707,594
Other	13,537,097
SABG Total	\$ 14,244,691
Total Federal Funds	\$ 22,143,573
GRAND TOTAL ALL FUNDS	\$ 225,626,704

Notes

1. The MHDS Region Incentive Fund unspent balance includes the prior year unobligated balance and is an estimate of unspent incentive funds at the end of SFY24.
2. CMHBG and SABG amounts represent estimated annual block grants based on 2023 grant awards. COVID-related grants are excluded.
3. The CMHBG includes the children's systems of care allocations from the HHS appropriations bill. The block grant has been used instead of general fund dollars to fund the allocations for the past several years.
4. Sunday Sales figure excludes \$2.0 million that is deposited into the General Fund and is a appropriated through the Addictive Disorders appropriation.