

Northern Nevada Adult Mental Health Services

Legislatively Approved Budget - Fiscal Year 2018

Revenues	Dollar Amount	Percentage
General Fund Appropriations	\$ 25,426,100	81.94%
HUD Grant	\$ 443,504	1.43%
AOT Grant	\$ 787,175	2.54%
Medicaid - Managed Care	\$ 647,939	2.09%
Medicaid - Medical	\$ 479,420	1.55%
Medicaid - Case Management	\$ 1,552,022	5.00%
Medicaid - Administration	\$ 41,488	0.13%
Medicare	\$ 1,324,921	4.27%
Private Insurance	\$ 213,886	0.69%
Client Charges	\$ 6,884	0.02%
Photo Copy Service Charge	\$ 13,946	0.04%
Rental Income (DCFS)	\$ 92,058	0.30%
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	\$ 31,029,343	100.00%

Expenditures	Dollar Amount	Percentage
Personnel	\$ 18,207,397	58.68%
In-State Travel	\$ 70,468	0.23%
Operating	\$ 747,981	2.41%
Professional Services	\$ 2,091,325	6.74%
UNR SOM Psych Residency Program	\$ 319,457	1.03%
AOT Grant	\$ 787,175	2.54%
Mobile Outreach Safety Team	\$ 451,467	1.45%
Hospital Food Service	\$ 246,254	0.79%
Medications	\$ 344,242	1.11%
Vocational Therapy	\$ 27,220	0.09%
Transitional Housing	\$ 3,757,861	12.11%
Mental Health Court (Housing)	\$ 884,435	2.85%
Community Diversion (Housing)	\$ 944,119	3.04%
HUD Grant	\$ 443,504	1.43%
Community Triage Services	\$ 500,000	1.61%
Information Technology	\$ 300,325	0.97%
Training	\$ 16,353	0.05%
Buildings and Grounds Maintenance	\$ 127,087	0.41%
Utilities	\$ 490,323	1.58%
Cost Allocation	\$ 28,648	0.09%
Purchasing Assessment	\$ 13,760	0.04%
State-wide Cost Allocation	\$ 155,559	0.50%
Attorney General Cost Allocation	\$ 74,383	0.24%
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	\$ 31,029,343	100.00%