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<th>Department</th>
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<th>Special Parameters</th>
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</thead>
<tbody>
<tr>
<td>NMCD - Community Programming</td>
<td>Community Offender Management (Probation and Parole) - General Fund</td>
<td>$4,210,125</td>
<td>97 percent $4,083,821</td>
<td>3 percent $126,304</td>
<td>Individuals under NMCD supervision in the community, either probation or parole, or discharging from prison or jail to community supervision.</td>
<td>Outpatient services for BH, Residential Substance Abuse programming, and life maintenance services</td>
<td>See General Fund Appropriations; NMCD Strategic Plan, Budget-based Performance Measures</td>
</tr>
<tr>
<td>Community Corrections Fund – General Fund</td>
<td></td>
<td>$2,991,751</td>
<td>97 percent $2,901,998</td>
<td>3 percent $89,753</td>
<td>Individuals under NMCD supervision in the community, either probation or parole, or discharging from prison or jail to community supervision.</td>
<td>Outpatient services for BH, Residential Substance Abuse programming, and life maintenance services</td>
<td>NMCD Strategic Plan, Budget-based Performance Measures; Community Corrections Statute: NMSA 33.9.1 - 33.9.10 (1989)</td>
</tr>
<tr>
<td>Mortgage Finance Administration</td>
<td>Federal</td>
<td>$200,000</td>
<td>100 percent</td>
<td>0 percent</td>
<td>Individuals who are homeless</td>
<td>Homeless shelter services</td>
<td></td>
</tr>
<tr>
<td>ALTSD</td>
<td>General Fund</td>
<td>$59,401</td>
<td>100 percent</td>
<td>0 percent</td>
<td>Persons age 55 and older</td>
<td>Provide individual and group peer counseling services. Such services shall be provided in home and community-based settings, including senior centers.</td>
<td></td>
</tr>
<tr>
<td>HSD</td>
<td>Medicaid: Managed Care, Federal</td>
<td>$164,250,000</td>
<td>86 percent $141,255,000</td>
<td>14 percent $22,995,000</td>
<td>All Medicaid-eligible individuals enrolled in managed care</td>
<td>Medicaid Behavioral Health Services as identified in HSD/MAD regulations</td>
<td>Projected Amount. Final amounts depend on negotiated rates and actual number of enrolled individuals</td>
</tr>
</tbody>
</table>

1 Amounts are subject to final federal, state and other fund source appropriations, awards, approvals or final negotiated amounts.

2 Unless otherwise specified, percentage available for non-direct services; can include operating costs as well as other non-direct costs such as operational activities, training, evaluation.
# ATTACHMENT D

<table>
<thead>
<tr>
<th>Department</th>
<th>Funding Source (Fed/State)</th>
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<th>Special Parameters</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medicaid: Managed Care, State</td>
<td>Medicaid: Managed Care, State</td>
<td>$66,959,000</td>
<td>86 percent $57,584,740</td>
<td>14 percent $9,374,260</td>
<td>All Medicaid-eligible</td>
<td>Medicaid Behavioral Health Services as identified in HSD/MAD regulations</td>
<td>Same as above.</td>
</tr>
<tr>
<td>Medicaid: Coordinated FFS, Federal</td>
<td>Medicaid: Coordinated FFS, Federal</td>
<td>$38,731,000</td>
<td>100 percent Negotiated per member per month administrative fee</td>
<td></td>
<td>All Medicaid-eligible</td>
<td>Medicaid Behavioral Health Services as identified in HSD/MAD regulations</td>
<td>Projected amount. Claims for Direct Services are passed through to HSD for payment. Total amount includes a negotiated administrative fee.</td>
</tr>
<tr>
<td>Medicaid: Coordinated FFS, State</td>
<td>Medicaid: Coordinated FFS, State</td>
<td>$18,064,000</td>
<td>100 percent Negotiated per member per month administrative fee</td>
<td></td>
<td>All Medicaid-eligible</td>
<td>Medicaid Behavioral Health Services as identified in HSD/MAD regulations</td>
<td>Same as above.</td>
</tr>
<tr>
<td>BHSD: General Fund Substance Abuse</td>
<td>BHSD: General Fund Substance Abuse</td>
<td>$14,065,700</td>
<td>88.2 percent = $12,405,947</td>
<td>11.8 percent = 1,659,753</td>
<td>Non-Medicaid-eligible adults (age 18+) who meet certain clinical and financial criteria</td>
<td>Substance Abuse Residential, , Outpatient Svcs; Detox; Opioid Replacement Therapy; Native American Svcs; Women’s Comprehensive Svcs. Outreach; Methamphetamine Treatment; Methamphetamine Contingency, Rape Crisis Services in Central NM; Reg detox tx in DeBaca; 6 pilot detox PRG/acupuncture; Day program severe mental illness; traditional healing in NNM; SA Prg Eddie Co.; Long-term DA/Alc rehab-Taos Co.; Mobile Crisis ;Jail Diversion;</td>
<td>Funds will be expended as directed by BHSD.</td>
</tr>
<tr>
<td>BHSD: General Fund Mental Health</td>
<td>BHSD: General Fund Mental Health</td>
<td>$19,372,600</td>
<td>88.2 percent = $17,086,633</td>
<td>11.8 percent = 2,285,967</td>
<td>Mental Health Inpatient &amp; Outpatient Services; Jail Diversion; Sexual Assault Svcs; School-Based MH Svcs; Supported Employment;; Mobile Crisis Teams, Compulsive Gambling;</td>
<td>Funds will be expended as directed by BHSD.</td>
<td></td>
</tr>
</tbody>
</table>

3 100 percent claims pass-through.
<table>
<thead>
<tr>
<th>Department</th>
<th>Funding Source (Fed/State)</th>
<th>Total Funding 1</th>
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<th>Percent Other Allowed 2</th>
<th>Individuals Served</th>
<th>Programs/Services Provided</th>
<th>Special Parameters</th>
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</thead>
<tbody>
<tr>
<td>HSD</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Psychotropic Medications; Supportive Housing; Veterans BH Services (PTSD); Expand MH Services</td>
<td></td>
</tr>
<tr>
<td>BHSD: Community MH Block Grant – Federal</td>
<td>$1,084,600</td>
<td>100 percent</td>
<td>0 percent</td>
<td>Non-Medicaid-eligible adults (age 18+) who meet certain clinical and financial criteria</td>
<td>Mental Health Outpatient Services;</td>
<td>CMH Federal Block Grant requirements</td>
<td></td>
</tr>
<tr>
<td>BHSD: SAPT Block Grant – Federal</td>
<td>$4,333,000</td>
<td>100 percent</td>
<td>0 percent</td>
<td>Treatment: Non-Medicaid-eligible adults (age 18+) who meet certain clinical and financial criteria; and targeted community services.</td>
<td>Substance Abuse Residential; Inpatient &amp; Outpatient Services; Detoxification; Opioid Replacement Therapy; Native American Services. Women's Comprehensive Services. Outreach</td>
<td>SAPT Block Grant Federal Requirements</td>
<td></td>
</tr>
<tr>
<td>BHSD: Access to Recovery (ATR) I &amp; II -Federal</td>
<td>$4,626,100</td>
<td>$4,502,112</td>
<td>$124,000 (ATR II only)</td>
<td>Non-Medicaid-eligible adults (age 18+) who meet certain clinical and financial criteria</td>
<td>Voucher-based substance abuse treatment referral system</td>
<td>ATR federal requirements; ATR I ends 8/2/08;</td>
<td></td>
</tr>
<tr>
<td>BHSD: SBIRT – Federal</td>
<td>$744,100</td>
<td>$738,800</td>
<td>$5,300</td>
<td>Individuals seen in primary care settings who are not being treated in BH settings</td>
<td>Screening in primary care settings, brief intervention and/or referral for substance abuse treatment if needed</td>
<td>SBIRT federal requirements; SBIRT ends 9/30/08</td>
<td></td>
</tr>
<tr>
<td>BHSD: Co-SIG – Federal</td>
<td>$288,200</td>
<td>100 percent</td>
<td>0 percent</td>
<td>Individuals with co-occurring mental health and substance abuse issues</td>
<td>Infrastructure Development to provide co-occurring treatment. Contracts for 3 pilot sites plus system development and data</td>
<td>COSIG requirements; COSIG ends 9/30/08</td>
<td></td>
</tr>
<tr>
<td>BHSD: Methadone BCDC - Federal</td>
<td>$200,000</td>
<td>100 percent</td>
<td>0 percent</td>
<td>Individuals residing in the Bernalillo County Detention Center</td>
<td>Methadone Treatment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>BHSD: SAMHSA Transformation Grant – Federal</td>
<td>$80,000</td>
<td>100 percent</td>
<td>0 percent</td>
<td></td>
<td>Support in the planning, facilitation and implementation of the Evidence-Based Practices Conference</td>
<td>TSIG federal requirements</td>
<td></td>
</tr>
<tr>
<td>HSD/ISD TANF (Federal)</td>
<td>$800,000</td>
<td>85 percent</td>
<td>15 percent</td>
<td>TANF-eligible individuals</td>
<td>Substance abuse services that assist the individual to be ready for employment</td>
<td>TANF federal requirements</td>
<td></td>
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<tr>
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<td>Programs/Services Provided</td>
<td>Special Parameters</td>
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<tr>
<td>CYFD</td>
<td>General Fund</td>
<td>$7,065,400</td>
<td>96.8 percent $6,839,307</td>
<td>3.2 percent $226,093</td>
<td>100 percent</td>
<td>CYFD and non-CYFD involved/ referred youth (to age 21); those at risk of CYFD involvement</td>
<td>Children's BH Services</td>
</tr>
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<td></td>
<td>Federal</td>
<td>$172,000</td>
<td>100 percent</td>
<td>0 percent</td>
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<td>HB 2 - §4</td>
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<tr>
<td>CYFD</td>
<td>General Fund</td>
<td>$2,721,200</td>
<td>96.8 percent $2,634,122</td>
<td>3.2 percent $87,078</td>
<td>96.8 percent</td>
<td>CYFD and non-CYFD involved/ referred youth (to age 21); those at risk of CYFD involvement</td>
<td>Shelter Care/Family Shelter Care and Safehouse Services</td>
</tr>
<tr>
<td></td>
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<td>HB 2 - §4</td>
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<tr>
<td>DOH</td>
<td>Prevention</td>
<td>$3,124,857</td>
<td>86.7 percent $2,709,251</td>
<td>13.3 percent $415,606</td>
<td></td>
<td>Children, families and communities; Prevention: targeted to individuals, families and communities not in need of treatment services. Specific services 0 – 6 year olds; K – 6th grade; 12 – 17 year olds; and targeted community services.</td>
<td>Evidence-Based Prevention Programs</td>
</tr>
<tr>
<td></td>
<td>General Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Must be used to purchase evidence-based prevention programming</td>
</tr>
<tr>
<td>SAPT Block Grant – Federal</td>
<td></td>
<td>$ 2,134,300</td>
<td>100 percent</td>
<td>0 percent</td>
<td></td>
<td>Children, families and communities; Prevention: targeted to individuals, families and communities not in need of treatment services. Specific services 0 – 6 year olds; K – 6th grade; 12 – 17 year olds; and targeted community services.</td>
<td>Evidence-Based Prevention Programs</td>
</tr>
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<td></td>
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<td></td>
<td>Includes 2,096,062 services; 38,238--1 FTE.</td>
</tr>
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<td></td>
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<td></td>
<td></td>
<td></td>
<td>Must follow SAPT Block Grant Requirements</td>
</tr>
<tr>
<td>Safe and Drug Free Schools Federal Funds, Governor’s portion</td>
<td></td>
<td>$499,661</td>
<td>100 percent</td>
<td>0 percent</td>
<td></td>
<td>Children, Families and Communities</td>
<td>Evidence-Based Prevention</td>
</tr>
<tr>
<td></td>
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<td>Title IV of the Elementary and Secondary Education Act</td>
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<tr>
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</tr>
<tr>
<td>Strategic Prevention Framework</td>
<td>General Fund - HSD</td>
<td>$2,429,250</td>
<td>100 percent</td>
<td>0 percent</td>
<td>Communities with a special focus on 15-24 year olds</td>
<td>Evidence-based environmental strategies.</td>
<td>NM Strategic Prevention Framework; SIG Terms and Conditions</td>
</tr>
<tr>
<td>Special Appropriations HSD</td>
<td>General Fund - HSD</td>
<td>$360,000</td>
<td>88.2 percent</td>
<td>11.8 percent</td>
<td>Non-Medicaid Individuals in San Juan County in need of methamphetamine treatment</td>
<td>Provide Methamphetamine Treatment – San Juan County</td>
<td>HB 2 - §4</td>
</tr>
<tr>
<td>General Fund - HSD</td>
<td>$40,000</td>
<td>88.2 percent</td>
<td>$35,300</td>
<td>11.8 percent</td>
<td>Native Americans in northwest New Mexico</td>
<td>Behavioral health and support services</td>
<td>SB 165 - §23</td>
</tr>
<tr>
<td>General Fund - HSD</td>
<td>$15,000</td>
<td>88.2 percent</td>
<td>$13,200</td>
<td>11.8 percent</td>
<td>Persons with severe mental illness</td>
<td>Day program using the Clubhouse Model to facilitate recovery through socialization and life skills training; vocational rehabilitation and employment services; educational and housing services; and reintegration into the greater community.</td>
<td>SB 165 - §23</td>
</tr>
<tr>
<td>General Fund - HSD</td>
<td>$130,400</td>
<td>88.2 percent</td>
<td>$115,000</td>
<td>11.8 percent</td>
<td>Non-Medicaid-eligible adults (age 18+) who meet certain clinical and financial criteria</td>
<td>Rape Crisis Services in Central NM – 35,000; Treatment Center for Alcohol and Substance Abuse in Eddy County - $30,000; NM Traditional Healing Training for Substance Abuse in Rio Arriba County - $50,000; Taos County Alcohol Treatment Services – 7,700; Taos County Alcohol Treatment Services in Talpa - $7,700.</td>
<td>SB 615</td>
</tr>
<tr>
<td>Special Appropriations CYFD</td>
<td>General Fund - CYFD</td>
<td>$987,500</td>
<td>96.8 percent</td>
<td>3.2 percent</td>
<td>Girls referred or approved by the Juvenile Justice Facilities Behavioral Health Director of CYFD or an appropriate designee</td>
<td>Gender specific services for girls in a residential treatment setting</td>
<td>HB 2 - §4</td>
</tr>
<tr>
<td>General Fund - CYFD</td>
<td>$49,400</td>
<td>100 percent</td>
<td>0 percent</td>
<td>Flexible Wrap Around Behavioral Health Services in Third Judicial District</td>
<td>HB 2 - §4</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

4 Funds for all special appropriations are to be expended as directed by BHSD or the Collaborative, as appropriate.
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<th>Department</th>
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<tbody>
<tr>
<td>Special Appropriations</td>
<td>General Fund – CYFD</td>
<td>$19,800</td>
<td>100 percent</td>
<td>0 percent</td>
<td>Individuals with Autism Spectrum Disorder</td>
<td>Training for Staff and Caregivers in Dexter</td>
<td>HB 2 - §4</td>
</tr>
<tr>
<td>DFA - Local Government Division</td>
<td>General Fund – CYFD</td>
<td>$25,000</td>
<td>100 percent</td>
<td>0 percent</td>
<td>Individuals with Autism Spectrum Disorder</td>
<td>Training for Staff and Caregivers in Dexter</td>
<td>SB 165A - §29.12</td>
</tr>
<tr>
<td>DFA – Local Government Division- General Fund</td>
<td>$10,000</td>
<td>100 percent</td>
<td>0 percent</td>
<td>To purchase and equip a handicapped accessible van for transportation for developmentally disabled individuals participating in residential, social and health programs in Las Cruces in Dona Ana County</td>
<td>SB 471, § 59 (220)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>DFA – Local Government Division- General Fund</td>
<td>$105,000</td>
<td>100 percent</td>
<td>0 percent</td>
<td>To plan, design, construct, purchase, furnish and equip phase III of a county-owned domestic violence shelter in Ruidoso Downs in Lincoln County</td>
<td>SB-471,§. 59 (289)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>DFA – Local Government Division – General Fund</td>
<td>$199,000</td>
<td>100 percent</td>
<td>0 percent</td>
<td>Design and construct a domestic violence shelter in Farmington in San Juan County.</td>
<td>SB-471, § 59 (380)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>