

Substance Use Disorder Services

Contract Services	FY17 Contract Amount	Q1 Expended	Q2 Expended	Q3 Expended	Q4 Expended	FY17 Expended	FY17 Percentage Expended
Outpatient Treatment	\$ 5,338,283	\$ 1,211,344	\$ 1,061,912	\$ -	\$ -	\$ 2,273,256	43%
Clinically Managed Low Intensity	\$ 3,705,042	\$ 888,748	\$ 763,870	\$ -	\$ -	\$ 1,652,619	45%
Residential (Inpatient) Treatment	\$ 2,953,082	\$ 662,075	\$ 538,563	\$ -	\$ -	\$ 1,200,639	41%
Meth Programs	\$ 1,435,986	\$ 319,068	\$ 323,742	\$ -	\$ -	\$ 642,810	45%
Recovery Supports (Specific to Pregnant Women)	\$ 14,745	\$ 1,366	\$ 601	\$ -	\$ -	\$ 1,967	13%
Detoxification	\$ 430,471	\$ 65,313	\$ 69,425	\$ -	\$ -	\$ 134,738	31%
Gambling	\$ 244,000	\$ 37,456	\$ 14,135	\$ -	\$ -	\$ 51,591	21%
Criminal Justice Initiative	\$ 3,385,419	\$ 806,709	\$ 797,702	\$ -	\$ -	\$ 1,604,411	47%
Total	\$ 17,507,028	\$ 3,992,080	\$ 3,569,952	\$ -	\$ -	\$ 7,562,032	43%

Title XIX Services	Q1 Expended	Q2 Expended	Q3 Expended	Q4 Expended	FY17 Expended
Outpatient Treatment-Adolescents	\$ 88,385	\$ 83,202	\$ -	\$ -	\$ 171,587
Low Intensity - Adolescents	\$ 2,851	\$ 11,433	\$ -	\$ -	\$ 14,284
Residential Treatment-Adolescents	\$ 949,537	\$ 871,144	\$ -	\$ -	\$ 1,820,681
Outpatient Treatment-Pregnant Women	\$ 11,991	\$ 9,679	\$ -	\$ -	\$ 21,670
Residential Treatment-Pregnant Women	\$ 111,321	\$ 109,761	\$ -	\$ -	\$ 221,082
Total	\$ 1,164,086	\$ 1,085,218	\$ -	\$ -	\$ 2,249,304

Prepared: March 17, 2017

Expenditures obtained from STARS.

Expenditures are approximate due to timing between STARS and the State Accounting System.

Mental Health Services

Contract Services	FY17 Contract Amount	Q1 Expended	Q2 Expended	Q3 Expended	Q4 Expended	FY17 YTD Expended	FY17 Percent Expended
CYF Services (SED)	\$ 1,314,120	\$ 305,681	\$ 314,197	\$ -	\$ -	\$ 619,878	47%
CARE Services	\$ 6,278,921	\$ 1,777,820	\$ 1,420,832	\$ -	\$ -	\$ 3,198,652	51%
Room and Board	\$ 264,951	\$ 65,275	\$ 54,349	\$ -	\$ -	\$ 119,625	45%
Outpatient Services	\$ 654,002	\$ 238,522	\$ 149,973	\$ -	\$ -	\$ 388,496	59%
IMPACT	\$ 1,951,913	\$ 482,467	\$ 370,309	\$ -	\$ -	\$ 852,776	44%
Transition Age Youth	\$ 517,112	\$ 107,403	\$ 73,032	\$ -	\$ -	\$ 180,435	35%
JJRI	\$ 1,772,674	\$ 77,437	\$ 121,654	\$ -	\$ -	\$ 199,090	11%
Total	\$ 12,753,693	\$ 3,054,605	\$ 2,504,346	\$ -	\$ -	\$ 5,558,951	44%

Title XIX Services	FY17 Target Amount	Q1 Expended	Q2 Expended	Q3 Expended	Q4 Expended	FY17 YTD Expended	FY17 Percent Expended
CYF Services (SED)	\$ 7,364,094	\$ 1,328,404	\$ 1,374,295	\$ -	\$ -	\$ 2,702,700	37%
CARE	\$ 5,491,959	\$ 1,308,406	\$ 1,225,801	\$ -	\$ -	\$ 2,534,207	46%
Outpatient Services	\$ 1,549,579	\$ 393,694	\$ 354,056	\$ -	\$ -	\$ 747,750	48%
IMPACT	\$ 2,580,160	\$ 578,370	\$ 548,288	\$ -	\$ -	\$ 1,126,659	44%
JJRI	\$ 2,555,958	\$ 190,290	\$ 159,614	\$ -	\$ -	\$ 349,903	14%
Total	\$ 19,541,750	\$ 3,799,164	\$ 3,662,055	\$ -	\$ -	\$ 7,461,219	38%

Prepared: March 17, 2017

Expenditures obtained from STARS.

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