

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	\$ 1,166,234	\$ -	\$ 3,439,490	64%
Clinically Managed Low Intensity	\$ 3,705,042	\$ 888,748	\$ 763,870	\$ 888,845	\$ -	\$ 2,541,464	69%
Residential (Inpatient) Treatment	\$ 2,953,082	\$ 662,075	\$ 538,563	\$ 764,314	\$ -	\$ 1,964,953	67%
Meth Programs	\$ 1,435,986	\$ 319,068	\$ 323,742	\$ 185,105	\$ -	\$ 827,915	58%
Recovery Supports (Specific to Pregnant Women)	\$ 14,745	\$ 1,366	\$ 601	\$ 1,344	\$ -	\$ 3,312	22%
Detoxification	\$ 430,471	\$ 65,313	\$ 69,425	\$ 88,795	\$ -	\$ 223,534	52%
Gambling	\$ 244,000	\$ 37,456	\$ 14,135	\$ 62,512	\$ -	\$ 114,104	47%
Criminal Justice Initiative	\$ 3,385,419	\$ 806,709	\$ 797,702	\$ 1,105,810	\$ -	\$ 2,710,221	80%
Total	\$ 17,507,028	\$ 3,992,080	\$ 3,569,952	\$ 4,262,961	\$ -	\$ 11,824,993	68%

Title XIX Services	Q1 Expended	Q2 Expended	Q3 Expended	Q4 Expended	FY17 Expended
Outpatient Treatment-Adolescents	\$ 88,385	\$ 83,202	\$ 87,343	\$ -	\$ 258,930
Low Intensity - Adolescents	\$ 2,851	\$ 11,433	\$ -	\$ -	\$ 14,284
Residential Treatment-Adolescents	\$ 949,537	\$ 871,144	\$ 923,959	\$ -	\$ 2,744,640
Outpatient Treatment-Pregnant Women	\$ 11,991	\$ 9,679	\$ 12,281	\$ -	\$ 33,951
Residential Treatment-Pregnant Women	\$ 111,321	\$ 109,761	\$ 103,553	\$ -	\$ 324,635
Total	\$ 1,164,086	\$ 1,085,218	\$ 1,127,136	\$ -	\$ 3,376,440

Prepared: May 30, 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	\$ 399,301	\$ -	\$ 1,019,179	78%
CARE Services	\$ 6,278,921	\$ 1,777,820	\$ 1,420,832	\$ 1,798,416	\$ -	\$ 4,997,068	80%
Room and Board	\$ 264,951	\$ 65,275	\$ 54,349	\$ 55,427	\$ -	\$ 175,052	66%
Outpatient Services	\$ 654,002	\$ 238,522	\$ 149,973	\$ 175,365	\$ -	\$ 563,860	86%
IMPACT	\$ 1,951,913	\$ 482,467	\$ 370,309	\$ 460,792	\$ -	\$ 1,313,568	67%
Transition Age Youth	\$ 517,112	\$ 107,403	\$ 73,032	\$ 121,653	\$ -	\$ 302,088	58%
JJRI	\$ 1,764,941	\$ 77,437	\$ 121,654	\$ 411,846	\$ -	\$ 610,937	35%
Total	\$ 12,745,960	\$ 3,054,605	\$ 2,504,346	\$ 3,422,799	\$ -	\$ 8,981,750	70%

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	\$ 1,386,538	\$ -	\$ 4,089,238	56%
CARE	\$ 5,491,959	\$ 1,308,406	\$ 1,225,801	\$ 1,320,896	\$ -	\$ 3,855,103	70%
Outpatient Services	\$ 1,549,579	\$ 393,694	\$ 354,056	\$ 382,281	\$ -	\$ 1,130,031	73%
IMPACT	\$ 2,580,160	\$ 578,370	\$ 548,288	\$ 553,576	\$ -	\$ 1,680,234	65%
JJRI	\$ 2,555,958	\$ 190,290	\$ 159,614	\$ 247,523	\$ -	\$ 597,426	23%
Total	\$ 19,541,750	\$ 3,799,164	\$ 3,662,055	\$ 3,890,814	\$ -	\$ 11,352,033	58%

Prepared: May 30, 2017

Expenditures obtained from STARS.

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