

Substance Use Disorder Services

Contract Services	FY18 Contract Amount	Q1 Expended	Q2 Expended	Q3 Expended	Q4 Expended	FY18 Expended	FY18 Percentage Expended
Outpatient Treatment	\$ 5,338,168	\$ 1,195,289	\$ -	\$ -	\$ -	\$ 1,195,289	22%
Clinically Managed Low Intensity	\$ 3,532,724	\$ 813,754	\$ -	\$ -	\$ -	\$ 813,754	23%
Residential (Inpatient) Treatment	\$ 3,091,089	\$ 848,926	\$ -	\$ -	\$ -	\$ 848,926	27%
Meth Programs	\$ 1,146,552	\$ 226,547	\$ -	\$ -	\$ -	\$ 226,547	20%
Recovery Supports (Specific to Pregnant Women)	\$ 14,745	\$ 351	\$ -	\$ -	\$ -	\$ 351	2%
Detoxification	\$ 431,763	\$ 78,209	\$ -	\$ -	\$ -	\$ 78,209	18%
Gambling	\$ 287,840	\$ 55,773	\$ -	\$ -	\$ -	\$ 55,773	19%
Criminal Justice Initiative	\$ 3,784,271	\$ 1,223,573	\$ -	\$ -	\$ -	\$ 1,223,573	32%
Total	\$ 17,627,152	\$ 4,442,421	\$ -	\$ -	\$ -	\$ 4,442,421	25%

Title XIX Services	Q1 Expended	Q2 Expended	Q3 Expended	Q4 Expended	FY18 Expended
Outpatient Treatment-Adolescents	\$ 88,065	\$ -	\$ -	\$ -	\$ 88,065
Low Intensity - Adolescents	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Treatment-Adolescents	\$ 843,748	\$ -	\$ -	\$ -	\$ 843,748
Outpatient Treatment-Pregnant Women	\$ 7,150	\$ -	\$ -	\$ -	\$ 7,150
Residential Treatment-Pregnant Women	\$ 66,501	\$ -	\$ -	\$ -	\$ 66,501
Total	\$ 1,005,463	\$ -	\$ -	\$ -	\$ 1,005,463

Prepared: October 17, 2017

Expenditures obtained from STARS.

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

Mental Health Services

Contract Services	FY18 Contract Amount	Q1 Expended	Q2 Expended	Q3 Expended	Q4 Expended	FY18 YTD Expended	FY18 Percent Expended
CYF Services (SED)	\$ 1,318,062	\$ 317,228	\$ -	\$ -	\$ -	\$ 317,228	24%
CARE Services	\$ 6,297,758	\$ 1,783,359	\$ -	\$ -	\$ -	\$ 1,783,359	28%
Room and Board	\$ 265,746	\$ 60,051	\$ -	\$ -	\$ -	\$ 60,051	23%
Outpatient Services	\$ 655,963	\$ 238,264	\$ -	\$ -	\$ -	\$ 238,264	36%
IMPACT	\$ 1,957,769	\$ 420,518	\$ -	\$ -	\$ -	\$ 420,518	21%
Transition Age Youth	\$ 518,663	\$ 125,966	\$ -	\$ -	\$ -	\$ 125,966	24%
JJRI	\$ 1,948,283	\$ 164,441	\$ -	\$ -	\$ -	\$ 164,441	8%
Total	\$ 12,962,244	\$ 3,109,828	\$ -	\$ -	\$ -	\$ 3,109,828	24%

Title XIX Services	FY18 Target Amount	Q1 Expended	Q2 Expended	Q3 Expended	Q4 Expended	FY18 YTD Expended	FY18 Percent Expended
CYF Services (SED)	\$ 7,386,189	\$ 1,338,384	\$ -	\$ -	\$ -	\$ 1,338,384	18%
CARE	\$ 5,508,434	\$ 1,330,280	\$ -	\$ -	\$ -	\$ 1,330,280	24%
Outpatient Services	\$ 1,554,227	\$ 433,025	\$ -	\$ -	\$ -	\$ 433,025	28%
IMPACT	\$ 2,587,900	\$ 558,063	\$ -	\$ -	\$ -	\$ 558,063	22%
JJRI	\$ 2,553,561	\$ 200,596	\$ -	\$ -	\$ -	\$ 200,596	8%
Total	\$ 19,590,311	\$ 3,860,348	\$ -	\$ -	\$ -	\$ 3,860,348	20%

Prepared: October 17, 2017

Expenditures obtained from STARS.

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