

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	\$ 1,113,675	\$ -	\$ -	\$ 2,308,964	43%
Clinically Managed Low Intensity	\$ 3,532,724	\$ 813,754	\$ 769,277	\$ -	\$ -	\$ 1,583,031	45%
Residential (Inpatient) Treatment	\$ 3,091,089	\$ 848,926	\$ 626,419	\$ -	\$ -	\$ 1,475,345	48%
Meth Programs	\$ 1,146,552	\$ 226,547	\$ 222,288	\$ -	\$ -	\$ 448,835	39%
Recovery Supports (Specific to Pregnant Women)	\$ 14,745	\$ 351	\$ 416	\$ -	\$ -	\$ 767	5%
Detoxification	\$ 431,763	\$ 78,209	\$ 85,179	\$ -	\$ -	\$ 163,388	38%
Gambling	\$ 287,840	\$ 55,773	\$ 48,233	\$ -	\$ -	\$ 104,007	36%
Criminal Justice Initiative	\$ 4,337,271	\$ 1,223,573	\$ 1,196,819	\$ -	\$ -	\$ 2,420,391	56%
Total	\$ 18,180,152	\$ 4,442,421	\$ 4,062,307	\$ -	\$ -	\$ 8,504,728	47%

Title XIX Services	Q1 Expended	Q2 Expended	Q3 Expended	Q4 Expended	FY18 Expended
Outpatient Treatment-Adolescents	\$ 88,065	\$ 62,015	\$ -	\$ -	\$ 150,080
Low Intensity - Adolescents	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Treatment-Adolescents	\$ 843,748	\$ 866,580	\$ -	\$ -	\$ 1,710,328
Outpatient Treatment-Pregnant Women	\$ 7,150	\$ 9,497	\$ -	\$ -	\$ 16,647
Residential Treatment-Pregnant Women	\$ 66,501	\$ 77,621	\$ -	\$ -	\$ 144,122
Total	\$ 1,005,463	\$ 1,015,713	\$ -	\$ -	\$ 2,021,176

Prepared: February 7, 2018

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	\$ 370,717	\$ -	\$ -	\$ 687,946	52%
CARE Services	\$ 6,447,758	\$ 1,783,359	\$ 1,506,734	\$ -	\$ -	\$ 3,290,093	51%
Room and Board	\$ 265,746	\$ 60,051	\$ 56,209	\$ -	\$ -	\$ 116,260	44%
Outpatient Services	\$ 655,963	\$ 238,264	\$ 178,119	\$ -	\$ -	\$ 416,383	63%
IMPACT	\$ 1,957,769	\$ 420,518	\$ 343,586	\$ -	\$ -	\$ 764,104	39%
Transition Age Youth	\$ 518,663	\$ 125,966	\$ 114,666	\$ -	\$ -	\$ 240,632	46%
JJRI	\$ 1,948,283	\$ 164,441	\$ 197,569	\$ -	\$ -	\$ 362,010	19%
Total	\$ 13,112,244	\$ 3,109,828	\$ 2,767,601	\$ -	\$ -	\$ 5,877,428	45%

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	\$ 1,494,250	\$ -	\$ -	\$ 2,832,634	38%
CARE	\$ 5,508,434	\$ 1,330,280	\$ 1,294,036	\$ -	\$ -	\$ 2,624,316	48%
Outpatient Services	\$ 1,554,227	\$ 433,025	\$ 391,788	\$ -	\$ -	\$ 824,813	53%
IMPACT	\$ 2,587,900	\$ 558,063	\$ 538,946	\$ -	\$ -	\$ 1,097,009	42%
JJRI	\$ 2,553,561	\$ 200,596	\$ 234,833	\$ -	\$ -	\$ 435,429	17%
Total	\$ 19,590,311	\$ 3,860,348	\$ 3,953,853	\$ -	\$ -	\$ 7,814,201	40%

Prepared: February 7, 2018

Expenditures obtained from STARS.

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