

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	\$ 1,298,028		\$ 3,606,992	68%
Clinically Managed Low Intensity	\$ 3,532,724	\$ 813,754	\$ 769,277	\$ 923,308		\$ 2,506,339	71%
Residential (Inpatient) Treatment	\$ 3,091,089	\$ 848,926	\$ 626,419	\$ 703,848		\$ 2,179,193	70%
Meth Programs	\$ 1,146,552	\$ 226,547	\$ 222,288	\$ 226,633		\$ 675,468	59%
Recovery Supports (Specific to Pregnant Women)	\$ 14,745	\$ 351	\$ 416	\$ 811		\$ 1,578	11%
Detoxification	\$ 431,763	\$ 78,209	\$ 85,179	\$ 76,018		\$ 239,407	55%
Gambling	\$ 287,840	\$ 55,773	\$ 48,233	\$ 41,901		\$ 145,908	51%
Criminal Justice Initiative	\$ 3,784,271	\$ 1,223,573	\$ 1,196,819	\$ 1,181,270		\$ 3,601,662	95%
Total	\$ 17,627,152	\$ 4,442,421	\$ 4,062,307	\$ 4,451,818	\$ -	\$ 12,956,546	74%

Title XIX Services	Q1 Expended	Q2 Expended	Q3 Expended	Q4 Expended	FY18 Expended
Outpatient Treatment-Adolescents	\$ 88,065	\$ 62,015	\$ 45,522		\$ 195,601
Low Intensity - Adolescents	\$ -	\$ -	\$ (1,319)		\$ (1,319)
Residential Treatment-Adolescents	\$ 843,748	\$ 866,580	\$ 953,333		\$ 2,663,661
Outpatient Treatment-Pregnant Women	\$ 7,150	\$ 9,810	\$ 12,479		\$ 29,438
Residential Treatment-Pregnant Women	\$ 66,501	\$ 77,621	\$ 66,705		\$ 210,827
Total	\$ 1,005,463	\$ 1,016,026	\$ 1,076,720	\$ -	\$ 3,098,208

Prepared: May 30, 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	\$ 383,937		\$ 1,071,883	81%
CARE Services	\$ 6,447,758	\$ 1,783,359	\$ 1,506,734	\$ 1,628,042		\$ 4,918,135	76%
Room and Board	\$ 265,746	\$ 60,051	\$ 56,209	\$ 57,307		\$ 173,567	65%
Outpatient Services	\$ 655,963	\$ 238,264	\$ 178,119	\$ 142,197		\$ 558,580	85%
IMPACT	\$ 1,957,769	\$ 420,518	\$ 343,586	\$ 409,375		\$ 1,173,479	60%
Transition Age Youth	\$ 518,663	\$ 125,966	\$ 114,666	\$ 113,361		\$ 353,993	68%
JJRI	\$ 1,948,283	\$ 164,441	\$ 197,569	\$ 193,378		\$ 555,389	29%
Total	\$ 13,112,244	\$ 3,109,828	\$ 2,767,601	\$ 2,927,598	\$ -	\$ 8,805,027	67%

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	\$ 1,496,380		\$ 4,329,014	59%
CARE	\$ 5,508,434	\$ 1,330,280	\$ 1,294,036	\$ 1,298,726		\$ 3,923,042	71%
Outpatient Services	\$ 1,554,227	\$ 433,025	\$ 391,788	\$ 379,872		\$ 1,204,685	78%
IMPACT	\$ 2,587,900	\$ 558,063	\$ 538,946	\$ 580,178		\$ 1,677,187	65%
JJRI	\$ 2,553,561	\$ 200,596	\$ 234,833	\$ 216,514		\$ 651,944	26%
Total	\$ 19,590,311	\$ 3,860,348	\$ 3,953,853	\$ 3,971,671	\$ -	\$ 11,785,872	60%

Prepared: May 30, 2018

Expenditures obtained from STARS.

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