

Substance Use Disorder Services

Contract Services	FY19 Contract Amount	Q1 Expended	Q2 Expended	Q3 Expended	Q4 Expended	FY19 Expended	FY19 Percentage Expended
Outpatient Treatment	\$ 5,441,458	\$ 1,193,569	\$ 967,889	\$ -	\$ -	\$ 2,161,458	40%
Clinically Managed Low Intensity	\$ 3,745,411	\$ 929,342	\$ 825,959	\$ -	\$ -	\$ 1,755,300	47%
Residential (Inpatient) Treatment	\$ 3,187,950	\$ 932,853	\$ 705,367	\$ -	\$ -	\$ 1,638,220	51%
Meth Programs	\$ 1,545,208	\$ 252,489	\$ 373,081	\$ -	\$ -	\$ 625,570	40%
Recovery Supports (Specific to Pregnant Women)	\$ 14,745	\$ 559	\$ -	\$ -	\$ -	\$ 559	4%
Detoxification	\$ 398,401	\$ 86,770	\$ 87,669	\$ -	\$ -	\$ 174,439	44%
Gambling	\$ 284,129	\$ 50,263	\$ 39,084	\$ -	\$ -	\$ 89,347	31%
Criminal Justice Initiative	\$ 5,176,014	\$ 1,332,154	\$ 1,082,447	\$ -	\$ -	\$ 2,414,601	47%
<b>Total</b>	<b>\$ 19,793,316</b>	<b>\$ 4,777,998</b>	<b>\$ 4,081,497</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,859,494</b>	<b>45%</b>

Title XIX Services	Q1 Expended	Q2 Expended	Q3 Expended	Q4 Expended	FY19 Expended
CJI-CBISA	\$ -	\$ 22,192	\$ -	\$ -	\$ 22,192
Outpatient Treatment	\$ 99,035	\$ 147,629	\$ -	\$ -	\$ 246,664
Low Intensity - Adolescents	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Treatment	\$ 28,667	\$ 103,875	\$ -	\$ -	\$ 132,541
Residential Treatment-Pregnant Women	\$ 54,446	\$ 78,267	\$ -	\$ -	\$ 132,713
Residential Treatment-Adolescents	\$ 808,622	\$ 791,654	\$ -	\$ -	\$ 1,600,276
<b>Total</b>	<b>\$ 990,770</b>	<b>\$ 1,143,616</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,134,386</b>

Prepared: February 4, 2019

Expenditures obtained from STARS.

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

Mental Health Services

Contract Services	FY19 Contract Amount	Q1 Expended	Q2 Expended	Q3 Expended	Q4 Expended	FY19 YTD Expended	FY19 Percent Expended
CYF Services (SED)	\$ 1,665,896	\$ 360,017	\$ 383,797	\$ -	\$ -	\$ 743,814	45%
CARE Services	\$ 6,902,059	\$ 1,916,361	\$ 1,473,597	\$ -	\$ -	\$ 3,389,958	49%
Room and Board	\$ 270,851	\$ 59,207	\$ 51,016	\$ -	\$ -	\$ 110,223	41%
Outpatient Services	\$ 650,811	\$ 281,213	\$ 184,063	\$ -	\$ -	\$ 465,276	71%
IMPACT	\$ 1,791,732	\$ 454,684	\$ 306,831	\$ -	\$ -	\$ 761,515	43%
First Episode Psychosis	\$ 127,333	\$ 24,646	\$ 24,320	\$ -	\$ -	\$ 48,966	38%
Transition Age Youth	\$ 529,037	\$ 137,497	\$ 132,913	\$ -	\$ -	\$ 270,409	51%
JJRI	\$ 1,419,028	\$ 159,400	\$ 103,053	\$ -	\$ -	\$ 262,454	18%
<b>Total</b>	<b>\$ 13,356,747</b>	<b>\$ 3,393,025</b>	<b>\$ 2,659,590</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,052,615</b>	<b>45%</b>

Title XIX Services	FY19 Target Amount	Q1 Expended	Q2 Expended	Q3 Expended	Q4 Expended	FY19 YTD Expended	FY19 Percent Expended
CYF Services (SED)	\$ 6,675,269	\$ 1,272,984	\$ 1,575,300	\$ -	\$ -	\$ 2,848,285	43%
CARE	\$ 5,837,369	\$ 1,413,422	\$ 1,267,428	\$ -	\$ -	\$ 2,680,849	46%
Outpatient Services	\$ 1,740,105	\$ 453,762	\$ 450,314	\$ -	\$ -	\$ 904,076	52%
IMPACT	\$ 2,446,054	\$ 571,860	\$ 542,008	\$ -	\$ -	\$ 1,113,868	46%
JJRI	\$ 1,480,137	\$ 195,802	\$ 198,530	\$ -	\$ -	\$ 394,332	27%
<b>Total</b>	<b>\$ 18,178,934</b>	<b>\$ 3,907,830</b>	<b>\$ 4,033,580</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,941,410</b>	<b>44%</b>

Prepared: February 4, 2019

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