

Original Approp. (FY 2008-09)	Total	GF	Cash Funds**	Reapprop (Medicaid)
		\$	\$	\$
Community Based Services	\$1,129,146.00	729,534.00	280,387.00	119,225.00
Admin. PS	\$ 72,330.00	\$ 72,330.00		
Admin Ops.	\$ 2,440.00	\$ 2,440.00		
Total Original Approp. (FY 2008-09)	\$1,203,916.00	804,304.00	280,387.00	119,225.00
Supplemental Approp Action (Dept. Priority #23)	\$ (137,935.00)	\$ (137,935.00)		
Supplemental Approp. (FY 2008-09)	\$1,065,981.00	666,369.00	280,387.00	119,225.00
Supplemental Approp. (FY 2008-09)				
Community Based Services	\$ 991,211.00	\$ 591,599.00	\$ 280,387.00	\$ 119,225.00
Admin. PS	\$ 72,330.00	\$ 72,330.00	\$ -	\$ -
Admin Ops.	\$ 2,440.00	\$ 2,440.00	\$ -	\$ -
Total	\$1,065,981.00	666,369.00	280,387.00	119,225.00
Service Expenditures (FY 2007-08)				
Residential Mental Health Treatment	\$ 658,445.36	\$ 281,939.31	\$ 276,243.00	\$ 100,263.05
Community-based Post Residential Treatment	\$ 84,315.13	\$ 84,315.13		
Community Alternatives to Residential Treatment	\$ 90,211.17	\$ 90,211.17		
Outreach (Conf. Calls, Brochures, etc.)	\$ 121.06	\$ 121.06		
Subtotal Service Expenditures	\$833,092.72	\$ 456,586.67	\$ 276,243.00	\$ 100,263.05
Administrative Expenditures (FY 2007-08)				
Personal Services	\$ 72,230.00	\$ 72,230.00	\$ -	\$ -
Operating Expenses	\$ 5,337.00	\$ 5,337.00	\$ -	\$ -
Subtotal Administrative Expenditures	\$77,567.00	\$77,567.00	\$ -	\$ -
Total Expenditures (FY 2007-08)	\$910,659.72	\$534,153.67	\$276,243.00	\$100,263.05

**Tobacco securitization