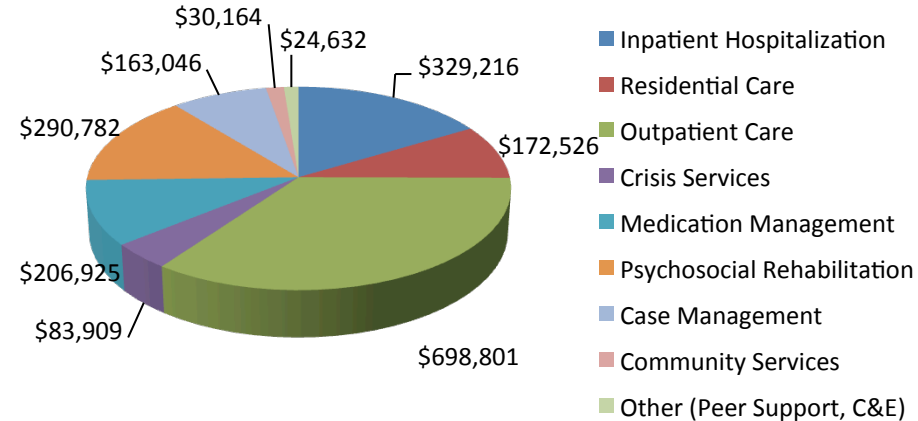
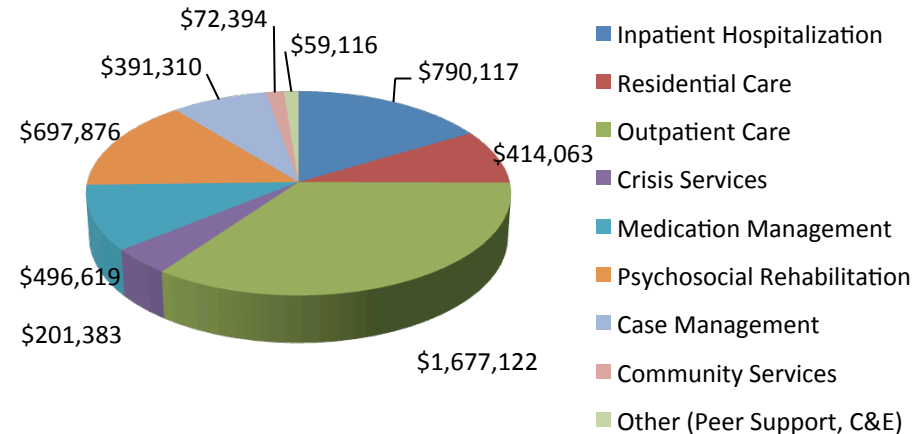


Behavioral Health Budget & Spending Breakdown

\$2 Million Medicaid Match Building Block



\$4.8 Million Medicaid Match Request



	FY 2013	Clients Served	Cost per Client	Funding by Category	
				\$2 Million	\$4.8 Million
Inpatient Hospitalization	\$20,001,702	1,869	\$11,358	\$329,216	\$790,117
Residential Care	\$10,481,954	1,439	\$8,393	\$172,526	\$414,063
Outpatient Care	\$42,456,094	42,441	\$1,226	\$698,801	\$1,677,122
Crisis Services	\$5,097,975	4,559	\$1,477	\$83,909	\$201,383
Medication Management	\$12,571,836	19,036	\$784	\$206,925	\$496,619
Psychosocial Rehabilitation	\$17,666,616	6,806	\$2,815	\$290,782	\$697,876
Case Management	\$9,905,955	12,100	\$948	\$163,046	\$391,310
Community Services	\$1,832,640	6,521	\$521	\$30,164	\$72,394
Other (Peer Support, C&E)	\$1,496,509	6,778		\$24,632	\$59,116
TOTALS	\$121,511,282		\$3,137	\$2,000,000	\$4,800,000