

Expenditures by Core, Additional Core Other Services
Final Changes after County Finance Committee meeting
11/19/2015

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021	County Rural Offices of Social Services MHDS Region	MI (40)	ID (42)	DD (43)	BI (47)	Admin (44)	Other	Total
2	Core								
3		Treatment							
4	42305	Psychotherapeutic Treatment - Outpatient							\$ -
5	42306	Psychotherapeutic Treatment - Medication Prescribing							\$ -
6	43301	Evaluation (Non Crisis) - Assessment and Evaluation							\$ -
7	71319	State MHI Inpatient - Per diem charges	\$ 121,982.99						\$ 121,982.99
8	73319	Other Priv./Public Hospitals - Inpatient per diem charges							\$ -
9		Basic Crisis Response							
10	32322	Support Services - Personal Emergency Response System							\$ -
11	44301	Crisis Evaluation	\$ 123,119.82						\$ 123,119.82
12	44302	23 Hour Observation and Holding	\$ 2,478.84						\$ 2,478.84
13	44305	24 Hour Crisis Response	\$ 178.60						\$ 178.60
14	44307	Mobile Response	\$ 57,286.21						\$ 57,286.21
15	44312	Crisis Stabilization Community Based Services (CSCBS)	\$ 360.19						\$ 360.19
16	44313	Crisis Stabilization Residential Service (CSRS)	\$ 18,448.74						\$ 18,448.74
17	44396	Access Center start-up/sustainability/coordination	\$ 716,566.87						\$ 716,566.87
18		Support for Community Living							
19	32320	Support Services - Home Health Aides							\$ -
20	32325	Support Services - Respite Services							\$ -
21	32328	Support Services - Home/Vehicle Modification							\$ -
22	32329	Support Services - Supported Community Living	\$ 42,678.90	\$ 15,351.58	\$ 51.00				\$ 58,081.48
23	42329	Psychotherapeutic Treatment - Intensive Residential Services							\$ -
24		Support For Employment							
25	50362	Voc/Day - Prevocational Services							\$ -
26	50364	Voc/Day - Job Development							\$ -
27	50367	Day Habilitation							\$ -
28	50368	Voc/Day - Individual Supported Employment			\$ 4,954.61				\$ 4,954.61
29	50369	Voc/Day - Group Supported Employment							\$ -
30		Recovery Services							
31	45323	Peer Family Support - Family Support							\$ -
32	45366	Peer Family Support - Peer Support Services							\$ -
33		Service Coordination							
34	21375	Case Management - 100% County							\$ -
35	24376	Health Homes Coordination - Coordination Services	\$ 841.17						\$ 841.17
36		Sub-Acute Services							
37	63309	Sub Acute Services (1-5 Beds)	\$ 5,600.00						\$ 5,600.00
38	64309	Sub Acute Services (6+ Beds)	\$ 5,600.00						\$ 5,600.00
39		Core Evidence Based Treatment							
40	04422	Consultation - Educational and Training Services	\$ 1,730.00						\$ 1,730.00
41	32396	Supported Housing	\$ 185,000.00						\$ 185,000.00
42	42398	Assertive Community Treatment (ACT)	\$ 1,915.97	\$ 1,247.03					\$ 3,163.00
43	45373	Peer Family Support - Family Psycho-Education							\$ -
44		Core Subtotals:	\$ 1,283,788.30	\$ 16,598.61	\$ 5,005.61				\$ 1,305,392.52
45	Mandated								
46	46319	Iowa Medical and Classification Center (Oakdale)							\$ -
47	72319	State Hospital Schools - Inpatient per diem charges							\$ -
48	74XXX	CommitmentRelated (except 301)	\$ 52,406.26						\$ 52,406.26
49	75XXX	Mental health advocate	\$ 17,024.97						\$ 17,024.97

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50		Mandated Subtotals:	\$ 69,431.23						\$ 69,431.23
51	Core Plus								
52		Justice System Involved Services							
53	25XXX	Coordination services							\$ -
54	44346	Crisis Services - Telephone Crisis Service							\$ -
55	44366	Warm-Line	\$ 54,592.09						\$ 54,592.09
56	46305	Mental Health Services in Jails	\$ 27,013.01						\$ 27,013.01
57	46399	Justice System - Involved Services - Other							\$ -
58	46422	Crisis Prevention Training							\$ -
59	46425	Mental Health Court related expenses							\$ -
60	74301	Commitment - Civil Prescreening							\$ -
61		Additional Core Evidence Based Treatment							
62	42366	Psychotherapeutic Treatment - Social Support Services							\$ -
63	42397	Psychotherapeutic Treatment - Psychiatric Rehabilitation	\$ 10,000.00						\$ 10,000.00
64		Core Plus Subtotals:	\$ 91,605.10						\$ 91,605.10
65	Other Informational Services								
66	03371	Information and Referral Services							\$ -
67	04372	Planning and/or Consultation Services (Client Related)							\$ -
68	04377	MHDS Contract Provider Incentive Payment	\$ 35,000.00						\$ 35,000.00
69	04399	Consultation							\$ -
70	04429	Planning and Management Consultants (Non-Client Related)							\$ -
71	05373	Public Education Services	\$ 473,925.01						\$ 473,925.01
72		Other Informational Services Subtotals:	\$ 508,925.01						\$ 508,925.01
73	Community Living Support Services								
74	06399	Academic Services							\$ -
75	22XXX	Services management	\$ 437,483.33						\$ 437,483.33
76	23XXX	Crisis Care Coordination							\$ -
77	31XXX	Transportation	\$ 4,713.54		\$ 50.00				\$ 4,763.54
78	32321	Support Services - Chore Services							\$ -
79	32326	Support Services - Guardian/Conservator							\$ -
80	32327	Support Services - Representative Payee							\$ -
81	32335	Consumer-Directed Attendant Care							\$ -
82	32399	Support Services - Other							\$ -
83	33330	Mobile Meals							\$ -
84	33340	Basic Needs - Rent Payments	\$ 631.45						\$ 631.45
85	33345	Basic Needs - Ongoing Rent Subsidy	\$ -						\$ -
86	33399	Basic Needs - Other	\$ 108.70						\$ 108.70
87	41305	Physiological Treatment - Outpatient	\$ 657.59						\$ 657.59
88	41306	Physiological Treatment - Prescription Medicine/Vaccines	\$ 3,374.98						\$ 3,374.98
89	41307	Physiological Treatment - In-Home Nursing							\$ -
90	41308	Physiological Treatment - Health Supplies and Equipment							\$ -
91	41399	Physiological Treatment - Other							\$ -
92	42309	Psychotherapeutic Treatment - Partial Hospitalization							\$ -
93	42310	Psychotherapeutic Treatment - Transitional Living Program							\$ -
94	42363	Psychotherapeutic Treatment - Day Treatment Services							\$ -
95	42396	Psychotherapeutic Treatment - Community Support Programs							\$ -
96	42399	Psychotherapeutic Treatment - Other							\$ -
97	44304	Crisis Services - Emergency Care							\$ -

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98	44399	Other Crisis Services							\$ -
99	46306	Prescription Medication (Psychiatric Medications in Jail)							\$ -
100	50361	Vocational Skills Training							\$ -
101	50365	Supported Education							\$ -
102	50399	Voc/Day - Day Habilitation							\$ -
103	63310	Comm Based Settings (1-5 Bed) - Assisted Living							\$ -
104	63329	Comm Based Settings (1-5 Bed) - Supported Community Living							\$ -
105	63399	Comm Based Settings (1-5 Bed) - Other							\$ -
106	63XXX	ICF 1-5 beds							\$ -
107	63XXX	RCF 1-5 beds	\$ 18,796.30						\$ 18,796.30
108		Community Living Support Services Subtotals:	\$ 465,765.89		\$ 50.00				\$ 465,815.89
109		Congregate Services							
110	50360	Voc/Day - Sheltered Workshop Services							\$ -
111	64310	Comm Based Settings (6+ Beds) - Assisted Living							\$ -
112	64329	Comm Based Settings (6+ Beds) - Supported Community Living		\$ 339.54					\$ 339.54
113	64399	Comm Based Settings (6+ Beds) - Other							\$ -
114	64XXX	ICF-6 and over beds							\$ -
115	64XXX	RCF-6 and over beds	\$ 114,690.84						\$ 114,690.84
116		Congregate Services Subtotals:	\$ 114,690.84	\$ 339.54					\$ 115,030.38
117		Administration							
118	11XXX	Direct Administration					\$ 364,213.21		\$ 364,213.21
119	12XXX	Purchased Administration					\$ 31,733.66		\$ 31,733.66
120	15481	Distribution to other MHDS Regions: Payments to other government or organization							\$ -
121		Administration Subtotals:					\$ 395,946.87		\$ 395,946.87
122		Uncategorized							
123	13951	Distribution to MHDS Regional Fiscal Agent - Contributions to Other Governments and Organizations					\$ 2,167,474.00		\$ 2,167,474.00
124	14951	MHDS Fiscal Agent Reimbursement to MHDS Regional Members					\$ 126,641.07		\$ 126,641.07
125		Uncategorized Subtotals:					\$ 2,294,115.07		\$ 2,294,115.07
126		Regional Totals:	\$ 2,534,206.37	\$ 16,938.15	\$ 5,055.61		\$ 2,690,061.94		\$ 5,246,262.07
127									
128		(45XX-XXX)County Provided Case Management							\$
129		(46XX-XXX)County Provided Services							\$