

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

Fiscal Year 2021	Care Connections of Northern Iowa MHDS Region	MI (40)	ID (42)	DD (43)	BI (47)	Admin (44)	Other	Total
Core								
	Treatment							
42305	Psychotherapeutic Treatment - Outpatient	\$ 90,469.59						\$ 90,469.59
42306	Psychotherapeutic Treatment - Medication Prescribing	\$ 24,393.07						\$ 24,393.07
43301	Evaluation (Non Crisis) - Assessment and Evaluation	\$ 400.00						\$ 400.00
71319	State MHI Inpatient - Per diem charges	\$ 578.20						\$ 578.20
73319	Other Priv./Public Hospitals - Inpatient per diem charges							\$ -
	Basic Crisis Response							
32322	Support Services - Personal Emergency Response System							\$ -
44301	Crisis Evaluation	\$ 19,080.00						\$ 19,080.00
44302	23 Hour Observation and Holding							\$ -
44305	24 Hour Crisis Response							\$ -
44307	Mobile Response	\$ 84,200.00						\$ 84,200.00
44312	Crisis Stabilization Community Based Services (CSCBS)							\$ -
44313	Crisis Stabilization Residential Service (CSRS)							\$ -
44396	Access Center start-up/sustainability/coordination							\$ -
	Support for Community Living							
32320	Support Services - Home Health Aides							\$ -
32325	Support Services - Respite Services	\$ 14,646.38						\$ 14,646.38
32328	Support Services - Home/Vehicle Modification							\$ -
32329	Support Services - Supported Community Living	\$ 158,289.28	\$ 2,774.58					\$ 161,063.86
42329	Psychotherapeutic Treatment - Intensive Residential Services							
	Support For Employment							
50362	Voc/Day - Prevocational Services							\$ -
50364	Voc/Day - Job Development	\$ 5,580.29						\$ 5,580.29
50367	Day Habilitation	\$ 8,905.54	\$ 4,386.76					\$ 13,292.30
50368	Voc/Day - Individual Supported Employment	\$ 56,901.66	\$ 33,075.44					\$ 89,977.10
50369	Voc/Day - Group Supported Employment							\$ -
	Recovery Services							
45323	Peer Family Support - Family Support							\$ -
45366	Peer Family Support - Peer Support Services							\$ -
	Service Coordination							
21375	Case Management - 100% County							\$ -
24376	Health Homes Coordination - Coordination Services							\$ -
	Sub-Acute Services							
63309	Sub Acute Services (1-5 Beds)							\$ -
64309	Sub Acute Services (6+ Beds)							\$ -
	Core Evidence Based Treatment							
04422	Consultation - Educational and Training Services							\$ -
32396	Supported Housing							\$ -
42398	Assertive Community Treatment (ACT)	\$ 22,108.15						\$ 22,108.15
45373	Peer Family Support - Family Psycho-Education							\$ -
	Core Subtotals:	\$ 485,552.16	\$ 40,236.78					\$ 525,788.94
Mandated								
46319	Iowa Medical and Classification Center (Oakdale)							\$ -
72319	State Hospital Schools - Inpatient per diem charges							\$ -
74XXX	CommitmentRelated (except 301)	\$ 40,752.99						\$ 40,752.99
75XXX	Mental health advocate	\$ 97,769.82						\$ 97,769.82

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

Fiscal Year 2021	Care Connections of Northern Iowa MHDS Region	MI (40)	ID (42)	DD (43)	BI (47)	Admin (44)	Other	Total
	Mandated Subtotals:	\$ 138,522.81						\$ 138,522.81
Core Plus								
	Justice System Involved Services							
25XXX	Coordination services							\$ -
44346	Crisis Services - Telephone Crisis Service	\$ 750.00						\$ 750.00
44366	Warm-Line							\$ -
46305	Mental Health Services in Jails	\$ 24,905.22						\$ 24,905.22
46399	Justice System - Involved Services - Other							\$ -
46422	Crisis Prevention Training							\$ -
46425	Mental Health Court related expenses							\$ -
74301	Commitment - Civil Prescreening							\$ -
	Additional Core Evidence Based Treatment							
42366	Psychotherapeutic Treatment - Social Support Services							\$ -
42397	Psychotherapeutic Treatment - Psychiatric Rehabilitation							\$ -
	Core Plus Subtotals:	\$ 25,655.22						\$ 25,655.22
	Other Informational Services							
03371	Information and Referral Services							\$ -
04372	Planning and/or Consultation Services (Client Related)							\$ -
04377	MHDS Contract Provider Incentive Payment							\$ -
04399	Consultation							\$ -
04429	Planning and Management Consultants (Non-Client Related)							\$ -
05373	Public Education Services	\$ 383,249.43						\$ 383,249.43
	Other Informational Services Subtotals:	\$ 383,249.43						\$ 383,249.43
	Community Living Support Services							
06399	Academic Services							\$ -
22XXX	Services management	\$ 230,132.68						\$ 230,132.68
23XXX	Crisis Care Coordination							\$ -
31XXX	Transportation	\$ 7,682.63						\$ 7,682.63
32321	Support Services - Chore Services							\$ -
32326	Support Services - Guardian/Conservator							\$ -
32327	Support Services - Representative Payee							\$ -
32335	Consumer-Directed Attendant Care							\$ -
32399	Support Services - Other							\$ -
33330	Mobile Meals							\$ -
33340	Basic Needs - Rent Payments	\$ 6,638.00						\$ 6,638.00
33345	Basic Needs - Ongoing Rent Subsidy							\$ -
33399	Basic Needs - Other	\$ 20,347.77						\$ 20,347.77
41305	Physiological Treatment - Outpatient							\$ -
41306	Physiological Treatment - Prescription Medicine/Vaccines							\$ -
41307	Physiological Treatment - In-Home Nursing	\$ 9,750.00						\$ 9,750.00
41308	Physiological Treatment - Health Supplies and Equipment							\$ -
41399	Physiological Treatment - Other							\$ -
42309	Psychotherapeutic Treatment - Partial Hospitalization							\$ -
42310	Psychotherapeutic Treatment - Transitional Living Program							\$ -
42363	Psychotherapeutic Treatment - Day Treatment Services							\$ -
42396	Psychotherapeutic Treatment - Community Support Programs							\$ -
42399	Psychotherapeutic Treatment - Other							\$ -
44304	Crisis Services - Emergency Care							\$ -

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

Fiscal Year 2021	Care Connections of Northern Iowa MHDS Region	MI (40)	ID (42)	DD (43)	BI (47)	Admin (44)	Other	Total
44399	Other Crisis Services							\$ -
46306	Prescription Medication (Psychiatric Medications in Jail)	\$ 5,151.70						\$ 5,151.70
50361	Vocational Skills Training							\$ -
50365	Supported Education							\$ -
50399	Voc/Day - Day Habilitation							\$ -
63310	Comm Based Settings (1-5 Bed) - Assisted Living							\$ -
63329	Comm Based Settings (1-5 Bed) - Supported Community Living							\$ -
63399	Comm Based Settings (1-5 Bed) - Other							\$ -
63XXX	ICF 1-5 beds							\$ -
63XXX	RCF 1-5 beds							\$ -
	Community Living Support Services Subtotals:	\$ 279,702.78						\$ 279,702.78
Congregate Services								
50360	Voc/Day - Sheltered Workshop Services							\$ -
64310	Comm Based Settings (6+ Beds) - Assisted Living							\$ -
64329	Comm Based Settings (6+ Beds) - Supported Community Living							\$ -
64399	Comm Based Settings (6+ Beds) - Other							\$ -
64XXX	ICF-6 and over beds							\$ -
64XXX	RCF-6 and over beds	\$ 229,803.25						\$ 229,803.25
	Congregate Services Subtotals:	\$ 229,803.25						\$ 229,803.25
Administration								
11XXX	Direct Administration					\$ 162,572.91		\$ 162,572.91
12XXX	Purchased Administration					\$ 65,933.84		\$ 65,933.84
15481	Distribution to other MHDS Regions: Payments to other government or organization							\$ -
	Administration Subtotals:					\$ 228,506.75		\$ 228,506.75
Uncategorized								
13951	Distribution to MHDS Regional Fiscal Agent - Contributions to Other Governments and Organizations					\$ 1,358,185.00		\$ 1,358,185.00
33332	Basic Needs - Food and Provisions	\$ -						\$ -
	Uncategorized Subtotals:	\$ -				\$ 1,358,185.00		\$ 1,358,185.00
	Regional Totals:	\$ 1,542,485.65	\$ 40,236.78			\$ 1,586,691.75		\$ 3,169,414.18
	(45XX-XXX) County Provided Case Management							\$
	(46XX-XXX) County Provided Services							\$