

Financial Report

Substance Abuse Treatment and Testing Boilerplate

PA 237 of 2000

Section 302 (2)

Michigan Department of Corrections

FY 2000-2001 SUBSTANCE ABUSE EXPENDITURE SUMMARY REPORT
for APPN #04133 - Substance Abuse Administration and Testing

ACCOUNT TYPE	BUDGET AMOUNT	CONTRACTs as of 2/1/01	EXPENDITURES BY CLIENT TYPE			YTD* Expenditures
			Prisoner	Parolee	Probationer	
Outpatient						
CFA Prisons/Camps	\$ 2,060,000	\$ 1,877,500	\$ 439,857			\$ 439,857
FOA Region I		\$ 619,000	\$ 13,236	\$ 121,995	\$ 79,775	\$ 215,006
FOA Region II		\$ 1,269,000	\$ 97,586	\$ 236,527	\$ 56,418	\$ 390,531
FOA Region III		\$ 1,037,500	\$ 52,494	\$ 228,236	\$ 109,087	\$ 389,817
Field Operations Totals	\$ 3,000,000	\$ 2,925,500	\$ 163,316	\$ 586,758	\$ 245,280	\$ 995,354
Proj STOP/Cassidy L-BYRNE	\$ 678,008	\$ 697,470	\$ 58,047	\$ 71,404		\$ 129,451
Total Outpatient	\$ 5,738,008	\$ 5,500,470	\$ 661,220	\$ 658,162	\$ 245,280	\$ 1,564,662
Residential						
CFA RSAT Federal Prison-Cooper	\$ 2,061,011	\$ 1,897,084	\$ 491,254			\$ 491,254
FOA Region I		\$ 3,371,175	\$ 118,896	\$ 529,078	\$ 126,714	\$ 774,688
FOA Region II		\$ 2,126,511	\$ 128,109	\$ 527,516	\$ 47,361	\$ 702,986
FOA Region III		\$ 3,544,061	\$ 183,589	\$ 575,985	\$ 258,370	\$ 1,017,944
Field Operations Totals	9,400,000	9,041,747	430,594	1,632,579	432,445	2,495,618
FOA Gatekeeper- Reg I, II & III	\$ 680,000	\$ 625,667		\$ 283,333		\$ 283,333
Total Residential	12,141,011	11,564,498	921,848	1,915,912	432,445	3,270,205
Drug Testing						
CFA & FOA Sweat Patch	\$ 50,000	\$ 50,000	\$ 742	\$ 3,653		\$ 4,395
Correctional Facility Drug Testing	\$ 526,821	\$ 526,821	\$ 170,069			\$ 170,069
FOA Drug Testing (Lab)	\$ 1,500,000	\$ 1,810,854	\$ 110,791	\$ 246,654		\$ 357,445
FOA Drug Testing (On Site)	\$ 683,519	\$ 683,519		\$ 350,175		\$ 350,175
FOA Proj STOP Testing Byrne	\$ 460,000	\$ 455,525		\$ 85,407		\$ 85,407
FOA Region I Collectors	\$ 173,000	\$ 173,000				\$ 51,055
FOA Region II Collectors	\$ 284,000	\$ 284,000				\$ 101,184
FOA Region III Collectors	\$ 284,000	\$ 284,000				\$ 79,888
FOA Drug Test Collection	\$ 741,000	\$ 741,000				\$ 232,127
Total Drug Testing	\$ 3,961,340	\$ 4,267,719	\$ 281,602	\$ 685,889	\$ 0	\$ 1,199,618
Administrative Services						
Facility Educ Videos/Literature	\$ 70,000	\$ 70,000				\$ 0
FOA STOP Equip/Phones/Train	\$ 20,000	\$ 20,000		\$ 3,053		\$ 3,053
Total Administrative	\$ 90,000	\$ 90,000				\$ 3,053
GRAND TOTAL	\$ 21,930,359	\$ 21,422,687				\$ 6,037,538

*YTD Expenditures are through January, 2001