



Idaho Department of Correction - SUD Direct Care Budget
July 1 through November 30, 2011

Direct Services	FYTD Encumbrances	% of FYTD Encumbrances
BPA Fee (DCS)	\$120,770	10.06%
Detox	\$800	0.07%
GAIN I (Network Conducted)	\$59,114	4.92%
GAIN I Travel (Network Conducted)	\$15,378	1.28%
IOP - Education	\$33,159	2.76%
IOP - Group	\$454,077	37.81%
IOP - Individual	\$63,254	5.27%
Outpatient - Education	\$28,368	2.36%
Outpatient - Group	\$343,253	28.58%
Outpatient - Individual	\$82,906	6.90%
Total	\$1,201,079	

Recovery Support Services	FYTD Encumbrances	% of FYTD Encumbrances
Case Mgmt Svcs	\$368,543	45.53%
Drug Testing	\$130,869	16.17%
Life Skills - Group	\$1,069	0.13%
Life Skills - Individual	\$1,706	0.21%
Offender Housing	\$145,820	18.01%
Transport	\$161,521	19.95%
Total	\$809,528	

Total FY Direct Care Budget	\$4,841,900
Expenditures YTD	\$1,075,598
Encumbered YTD	\$2,010,607
Encumbered YTD %	41.5%
Encumbered YTD Target %	41.7%
IDOC Offender Population Served YTD	1,902