LCIOG BUDGET/EXPENDITURES FY16	Average	HB1451	1451 EXP	NET HB1451	Total
	Clients Served	FY16	YEAR TO DATE	Projected	Projected
Program	Per Month	BUDGET	thru March 2016	Expenditures	Expenditures
Coaches - FAPT	34	$250,000	$167,587	$223,449	$223,449
20% Coordinator Salary - FAPT		$20,000	$15,484	$20,645	$20,645
Family Advocates - FAPT	94	$102,900	$77,836	$103,781	$103,781
Home Based - (FFT/MST/FCC/SAFY)	26	$60,000	$136,807	$182,409	$182,409
Service Funding Youth - (Day Tx, IFT, Hard Service)	18	$184,000	$165,481	$220,641	$220,641
Sub Total FAPT		***$616,900***	***$563,195***	**$750,927**	***$750,927***
Trauma Informed Care	3	$5,000	$5,550	$7,400	$7,400
LCIRC (Offense Specific Program)	31	$131,800	$84,143	$112,191	$112,191
Prevention Plus Pathways	91	$170,750	$138,058	$184,077	$184,077
School Truancy Programs	45	$38,872	$26,757	$38,872	$38,872
Sub Total Other		**$346,422**	**$254,508**	**$342,540**	**$342,540**
Total		***$963,322***	***$817,703***	***$1,093,467***	***$1,093,467***

LCIOG Forecast of Funding With DHS Support Best Case $800,000 Budget

5.9.16

	FY16	FY17	FY18	FY19
Beginning Balance	$746,379	$664,699	$182,446	($99,807)
State 30% for CMP Counties (From closeout prior Yr)	$209,740	$0	$0	$0
Meaningful Minimum	$33,500	$33,500	$33,500	$33,500
HB 1451 Outcomes Dollars	$168,547	$168,547	$168,547	$168,547
Total Cash Available	$1,158,166	$866,746	$384,493	$102,240
Programs To be Funded	$1,093,467	$800,000	$800,000	$800,000
Sub Total	$64,699	$66,746	($415,507)	($697,760)
RCCF Savings (Savings from17 to current)	$0	$315,700	$315,700	$315,700
Additional Coverage by DHS of 1451 Programs	$600,000	($200,000)	$0	$0
Total Covered By LCDHS	$600,000	$115,700	$315,700	$315,700
Total Available for Carryover to Next Year	$664,699	$182,446	($99,807)	($382,060)

LCIOG Forecast of Funding With DHS Support Best Case $900,000 Budget				
5.9.16				
	FY16	FY17	FY18	FY19
Beginning Balance	$746,379	$664,699	$82,446	($299,807)
State 30% for CMP Counties (From closeout prior Yr)	$209,740	$0	$0	$0
Meaningful Minimum	$33,500	$33,500	$33,500	$33,500
HB 1451 Outcomes Dollars	$168,547	$168,547	$168,547	$168,547
Total Cash Available	$1,158,166	$866,746	$284,493	($97,760)
Programs To be Funded	$1,093,467	$900,000	$900,000	$900,000
Sub Total	$64,699	($33,254)	($615,507)	($997,760)
RCCF Savings (Savings from17 to current)	$0	$315,700	$315,700	$315,700
Additional Coverage by DHS of 1451 Programs	$600,000	($200,000)	$0	$0
Total Covered By LCDHS	$600,000	$115,700	$315,700	$315,700
Total Available for Carryover to Next Year	$664,699	$82,446	($299,807)	($682,060)