



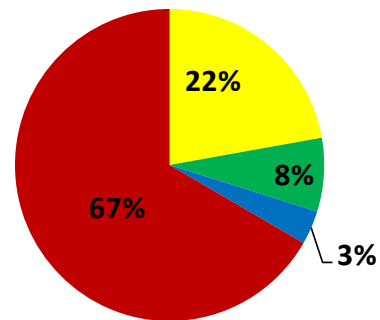
FAYETTE COUNTY BEHAVIORAL HEALTH ADMINISTRATION

ANNUAL REPORT FY 2010-2011

<u>FUNDING SOURCES</u>		<u>AMOUNT</u>	<u>PERCENT</u>
County (Match)	\$	270,000	0.55%
DPW Allocation	\$	12,131,000	24.88%
HealthChoices/Medical Assistance	\$	32,244,000	66.13%
Human Services Development Fund	\$	154,777	0.32%
Interest	\$	20,000	0.04%
Other	\$	1,800,000	3.69%
Private Insurance	\$	1,600,000	3.28%
Program Service Fees	\$	205,000	0.42%
Room & Board	\$	<u>332,000</u>	<u>0.68%</u>
	\$	48,756,777	100.00%

PERSONS SERVED:

MENTAL HEALTH - 2,109
 INTELLECTUAL DISABILITIES - 612
 EARLY INTERVENTION - 383
 HEALTH CHOICES - 30,799
TOTAL : 33,903



<u>PROGRAM EXPENDITURES</u>		<u>AMOUNT</u>	<u>PERCENT</u>
● Mental Health	\$	10,824,839	22.20%
● Intellectual Disabilities	\$	3,715,890	7.62%
● Early Intervention	\$	1,716,963	3.52%
● HealthChoices	\$	<u>32,499,085</u>	<u>66.66%</u>
	\$	48,756,777	100.00%