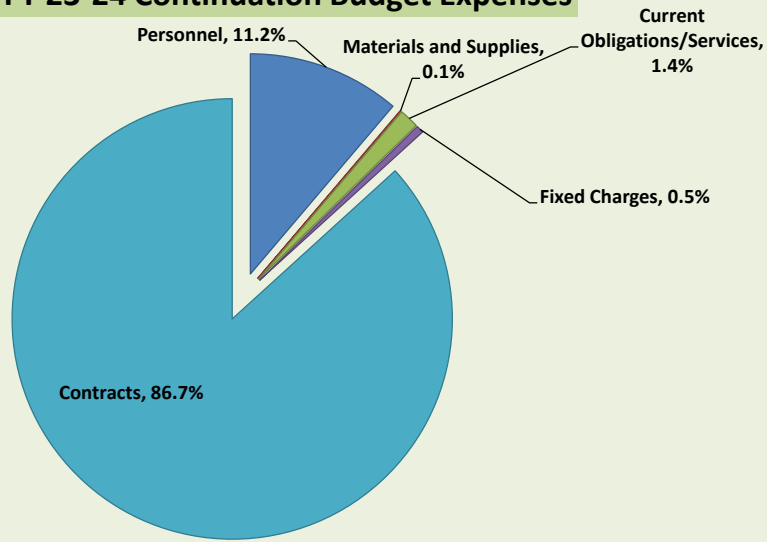


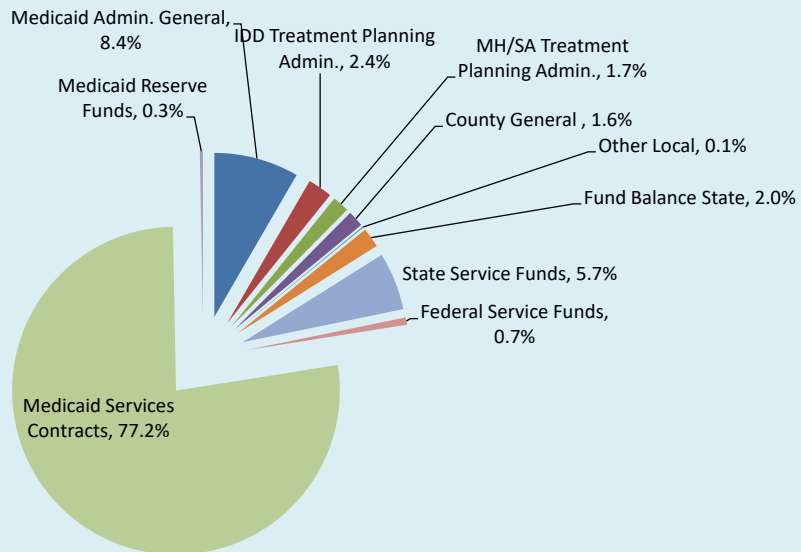
**Sandhills Center
FY23-24
Continuation Budget**

	Continuation Budget 2023-2024	Current Budget %
<u>Expenses</u>		
Personnel	88,660,674	11.2%
Materials and Supplies	436,787	0.1%
Current Obligations/Services	11,401,257	1.4%
Fixed Charges	4,322,648	0.5%
Contracts	685,790,960	86.7%
TOTALS	790,612,326	100.0%
<u>Revenues</u>		
Medicaid Admin. General	66,131,211	8.4%
IDD Treatment Planning Admin.	19,087,285	2.4%
MH/SA Treatment Planning Admin.	13,083,917	1.7%
County General	12,557,250	1.6%
Other Local	796,178	0.1%
Fund Balance State	15,440,524	2.0%
State Service Funds	45,070,539	5.7%
Federal Service Funds	5,665,390	0.7%
Medicaid Services Contracts	610,408,022	77.2%
Medicaid Reserve Funds	2,372,010	0.3%
TOTALS	790,612,326	100.0%
<u>Cost Center Groups</u>		
Medicaid Admin. General	66,131,211	8.4%
IDD Treatment Planning Admin.	19,087,285	2.4%
MH/SA Treatment Planning Admin.	13,083,917	1.7%
State DD Contracts	9,598,309	1.2%
State MH Contracts	37,834,707	4.8%
State SA Contracts	22,073,413	2.8%
Medicaid Risk Reserve	2,372,010	0.3%
Medicaid Services Contracts	610,408,022	77.2%
LME Admin.	10,023,452	1.3%
TOTALS	790,612,326	100.0%

FY 23-24 Continuation Budget Expenses



FY 23-24 Continuation Budget Revenues



FY 23-24 Continuation Budget Cost Center Groups

