

2024 V4

Budgeted Revenue

11323.511.		HHS - Chemical Dependency/Mental Health		
30800.	00.	0000	Beginning Fund Balance	2,757,854
31000.	00.	0000	Taxes	
31314.	00.	0000	Chemical Dependency/Mental Health Serv	2,109,000
			Total Taxes	2,109,000
39700.	00.	0000	Transfers In	
39766.	00.	1000	Transfer from General Fund Reserves	6,245
			Total Transfers In	6,245
			Subtotal Chemical Dependency/Mental	2,115,245
			Total Chemical Dependency/Mental Health	4,873,099

2024

Budgeted Expenditures

11323.511.		HHS - Chemical Dependency/Mental Health		
50800.	00.	0000	Ending Fund Balance	2,341,684
56611.	00.	0000	Program Administration	
56611.	10.	0000	Salaries and Wages	
56611.	10.	0010	Regular Time	32,944
			Total Salaries and Wages	32,944
56611.	20.	0000	Personnel Benefits	
56611.	20.	0020	Benefits	14,375
			Total Personnel Benefits	14,375
56611.			Program Administration	
56611.	30.	0000	Supplies	
56611.	31.	0010	Office Supplies	490
			Total Supplies	490
56611.	40.	0000	Other Services and Charges	
56611.	41.	0020	Professional Services	1,169,112
56611.	41.	0345	Interfund: Syringe Exchange Program	131,300
56611.	41.	4410	Advertising	500
56611.	41.	5010	Clerk's Office	1,600
56611.	41.	5040	Drug Court	134,390
56611.	41.	5070	HHS Administration	66,000
56611.	41.	5075	Interfund: HHS Operations	1,000
56611.	41.	5135	Jail - Mental Health Professional	286,682
56611.	41.	5150	Therapeutic Court	158,420
56611.	41.	5155	Mental Health Court	227,177
56611.	41.	5160	True Star - Juvenile Services	240,568
56611.	42.	0020	Postage	150
56611.	43.	0010	Travel - Business	300
56611.	43.	0020	Travel - Training	500
			Total Other Services and Charges	2,417,699
56611.	90.	0000	Interfund Payments for Services	

56611. 99. 0010	Indirects	65,907
	Total Interfund Payments for Services	65,907
	Total Program Administration	2,531,415
	Total Chemical Dependency/Mental Health	4,873,099