	Revenue	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
11323.511.	HHS - Chemical Dependency/Mental Health														
Current year BFB minus prior year EFB difference													1	-112,709	
30800. 00. 0000	Beginning Fund Balance	*1,804,185*	1,960,185	1,670,566	1,290,638	1,022,064	1,198,534	1,302,445	$1,547,799	$1,840,066	$2,056,295	$1,882,238	$1,459,350	$261,173	$0
31000. 00. 0000	Taxes														
31310. 00. 0000	Local Retail Sales and Use Tax												1,455	905,738	
31314. 00. 0000	Chemical Dependency/Mental Health Serv	*1,400,000*	1,372,336	1,253,969	1,198,302	1,118,224	1,025,805	984,858	936,690	984,506	972,968	931,015	1,040,021	312,220	373,882
	Total Taxes	***1,400,000***	**1,372,336**	**1,253,969**	**1,198,302**	**1,118,224**	**1,025,805**	**984,858**	**936,690**	**984,506**	**972,968**	**931,015**	**1,041,476**	**1,217,958**	**373,882**
33000. 00. 0000	Intergovernmental Revenues														
33193. 24. 3000	Partnerships for Success				-6,420										
33393. 95. 9000	SAPT Grant in Aid				49,769										
33400. 04. 0010	OFM Funding Administration										56,001	121,511	97,488	25,000	
33404. 66. 4010	DBHR Administration State				14,526										
33404. 66. 4030	State Grant in Aid				68,504										
33404. 66. 4060	Drug Court Adult				18,468										
33404. 66. 4080	CJTA County				11,660										
33404. 66. 4130	Repeat DUI				0										
	Total Intergovernmental Revenues	***0***	**0**	**0**	**156,508**	**0**	**0**	**0**	**0**	**0**	**56,001**	**121,511**	**97,488**	**25,000**	**0**
34000. 00. 0000	Charges for Goods and Services														
34620. 00. 0210	Homeless Task Force Administration			376	20,304										
34640. 00. 0010	CDMH Administration				7,961										
	Total Charges for Goods and Services	***0***	**0**	**376**	**28,265**										
36000. 00. 0000	Miscellaneous Revenues														
36140. 00. 0030	Other Interest Earnings	*1*	0	0	358										
36991. 00. 0010	Other Miscellaneous Revenue	*1*	0	0	9,432	270	5,270	1,584	1,506	1,249					
36991. 00. 0055	Seminar Fees	*1*	0	0	1,356										
	Total Miscellaneous Revenues	***3***	**0**	**0**	**11,146**	**270**	**5,270**	**1,584**	**1,506**	**1,249**	**0**	**0**	**0**	**0**	**0**
39000. 00. 000	Other Financing Sources														
39510. 00. 0030	Sale of County Timber		0	0	0										
	Total Other Financing Sources	***0***	**0**	**0**	**0**										
39700. 00. 0000	Transfers In														
39766. 00. 1000	Transfer from General Fund Reserves	*3,200*	3,200	3,200	3,200										
39766. 00. 1010	Transfer from Alcoholo/Drug Abuse				82,879										
	Total Transfers In	***3,200***	**3,200**	**3,200**	**86,079**										
	Subtotal Chemical Dependency/Mental	*1,403,203*	1,375,536	1,257,545	1,480,300	1,118,494	1,031,075	986,442	$938,196	$985,755	$1,028,969	$1,052,526	$1,138,964	$1,242,958	$373,882
	Total Chemical Dependency/Mental Health	*3,207,388*	3,335,721	2,928,111	2,770,938	2,140,558	2,229,609	2,288,887	$2,485,995	$2,825,821	$3,085,264	$2,934,764	$2,598,314	$1,504,131	$373,882

	Expenditures														
11323.511.	HHS - Chemical Dependency/Mental Health														
50800. 00. 0000	Ending Fund Balance	*1,416,704*	2,285,368	1,960,185	1,670,566	1,290,638	1,022,064	1,198,534	$1,302,445	$1,547,799	$1,840,066	$2,056,295	$1,882,238	$1,459,349	$373,882
56291.	Office of Financial Management														
56291. 40. 0000	Other Services and Charges														
56291. 41. 0020	Professional Services										30,707	125,838	64,765	21,837	
	Total Other Services and Charges	***0***	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**30,707**	**125,838**	**64,765**	**21,837**	**0**
56291. 90. 0000	Interfund Payments for Services														
56291. 91. 0091	Administration - H&HS										5,091	10,000			
	Total Interfund Payments for Services	***0***	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,091**	**10,000**	**0**	**0**	**0**
	Total Office of Financial Management	*0*	0	0	0	0	0	0	$0	$0	$35,797	$135,838	$64,765	$21,837	$0
56600.	Substance Abuse														
56600. 10. 0000	Salaries and Wages														
56600. 10. 0010	Regular Time				63,953										
56600. 10. 0100	Premiums				0										
	Total Salaries and Wages	***0***	**0**	**0**	**63,953**										
56600. 20. 0000	Personnel Benefits														
56600. 20. 0020	Benefits				21,164										
	Total Personnel Benefits	***0***	**0**	**0**	**21,164**										
56600. 40. 0000	Other Services and Charges														
56600. 41. 0320	SAPT/Grant in Aid Services				39,886										
56600. 41. 0321	State/Grant in Aid Services				46,478										
56600. 41. 0326	State Drug Court				10,018										
56600. 41. 0328	CJTA				5,887										
56600. 41. 4410	Advertising				0										
56600. 41. 5070	HHS Administration				0										

56600. 42. 0020	Postage				64										
56600. 43. 0010	Travel - Business				80										
56600. 43. 0020	Travel - Training				0										
56600. 45. 0015	Vehicle Rental/Lease				0										
56600. 48. 0040	Equipment - Repair and Maintenance				0										
56600. 49. 0030	Printing and Binding				0										
56600. 49. 0040	Dues				338										
56600. 49. 0085	Conference Expenses/General														
56600. 49. 9149	Copy Machine				23										
	Total Other Services and Charges	***0***	**0**	**0**	**102,774**										
56600. 52. 0000	Intergovernmental Services														
56600. 52. 0160	DSHS/DBHR Advance Payback				82,545										
	Total Intergovernmental Services	***0***	**0**	**0**	**82,545**										
56600. 90. 0000	Interfund Payments for Services														
56600. 99. 0010	Indirects				19,347										
	Total Intergovernmental Services	***0***	**0**	**0**	**19,347**										
	Total Substance Abuse	*0*	0	0	289,782										
56611.	Program Administration														
56611. 30. 0000	Supplies														
56611. 31. 0010	Office Supplies	*250*	73	0	340	16	21	223	15		5		76		
56611. 31. 0020	Operating Supplies			44	351	150		45							
56611. 31. 0033	Furnishings			449											
	Total Supplies	***250***	**73**	**493**	**691**	**165**	**21**	**268**	**15**	**0**	**5**	**0**	**76**	**0**	**0**
56611. 40. 0000	Other Services and Charges														
56611. 41. 0020	Professional Services	*1,200,000*	487,288	529,187	489,729	412,133	741,803	765,656	842,310	928,521	932,558	515,970	572,016	11,893	
46611. 41. 0345	Syringe Exchange Program	*70,500*	37,500												
56611. 41. 4410	Advertising	*760*	325	164	549	877									
56611. 41. 5010	Clerk's Office	*5,000*	356	834	0	0	1,227	2,633							
56611. 41. 5040	Drug Court	*80,609*	75,194	71,844	34,795	72,315	74,940	76,559							
56611. 41. 5070	HHS Administration	*40,000*	72,325	24,171	32,048	31,698	41,090	23,957							
56611. 41. 5150	Therapeutic Court	*107,843*	104,763	81,507	43,475	90,977	95,805	96,416							
56611. 41. 5160	True Star - Juvenile Services	*200,000*	185,569	185,500	140,854	184,222	189,455	86,724							
56611. 42. 0020	Postage	*150*	90	127	180	169	133	364							
56611. 43. 0010	Travel - Business	*300*	100	158	190	0	152	0		101		59			
56611. 43. 0020	Travel - Training	*1*	0	0	0	0	0	0			121	3,757			
56611. 49. 0060	Registration												1,725		
56611. 49. 0065	License Renewal						6,000								
56611. 49. 0082	PBH Pilot Project - Renovations						0	0							
56611. 49. 0090	Miscellaneous		25	15			-1,530								
56611. 49. 0115	Drug Court User Fees					0									
56611. 49. 9149	Copy Machine		19	11			42								
	Total Other Services and Charges	***1,705,163***	**963,553**	**893,518**	**741,820**	**792,392**	**1,149,116**	**1,052,307**	**842,310**	**928,622**	**932,679**	**519,785**	**573,741**	**11,893**	**0**
56611. 90. 0000	Interfund Payments for Services														
56611. 91. 0065	Third Judge/Therapeutic Court								83,041	107,079	85,560	87,117	60,438		
56611. 91. 0066	Clerks Office/Court Clerk								1,352	-18,549	565	1,392			
56611. 91. 0067	Drug Court/Drug Court Coordinator								68,298	60,933					
56611. 91. 0091	Administration - H&HS								37,123	38,754	57,563	52,270	17,007	11,052	
56611. 91. 9949	True Star - Juvenile								95,533	107,470	90,006	28,646			
56611. 92. 0021	Postage to NonDepartmental								217	505	98	17			
56611. 95. 0020	Operating Rentals/Leases - ER&R									57	52	200	49		
56611. 99. 0010	Indirect Cost Charges	*85,271*	86,726	63,322		57,363	58,408	37,778	55,661	53,151	42,874	53,203			
	Total Interfund Payments for Services	***85,271***	**86,726**	**63,322**	**0**	**57,363**	**58,408**	**37,778**	**341,225**	**349,400**	**276,717**	**222,846**	**77,494**	**11,052**	**0**
	Total Program Administration	*1,790,684*	1,050,353	957,334	742,511	849,920	1,207,545	1,090,353	$1,183,550	$1,278,022	$1,209,401	$742,631	$651,311	$22,945	$0
56699. 00. 0000	Prevention Works														
56699. 40. 0000	Other Services and Charges														
56699. 41. 0020	Professional Services			10,592	72,515										
56699. 41. 5070	HHS Administration				-4,436										
	Total Other Services and Charges	***0***	**0**	**10,592**	68,079										
	Total Prevention Works	*0*	0												
	Subtotal Chemical Dependency/Mental	*1,790,684*	1,050,353	967,926	1,100,372	849,920	1,207,545	1,090,353	$1,183,550	$1,278,022	$1,245,199	$878,469	$716,076	$44,782	$0
	Total Chemical Dependency/Mental Health	*3,207,388*	3,335,721	2,928,111	2,770,938	2,140,558	2,229,609	2,288,887	$2,485,995	$2,825,821	$3,085,264	$2,934,764	$2,598,314	$1,504,131	$373,882

In 2006 and part of 2007 this fund was under NonDepartmental 19933.291; all amounts are recorded here.