

2025 V5

Budgeted Revenue

		HHS - Chemical Dependency/Mental Health	2025 Budget Proposed
11323.511.			
30800.	00. 0000	Beginning Fund Balance	2,911,066
31000.	00. 0000	Taxes	
31314.	00. 0000	Chemical Dependency/Mental Health Serv	2,141,000
		Total Taxes	2,141,000
36000.	00. 0000	Miscellaneous Revenues	
36140.	00. 0030	Other Interest Earnings	0
36991.	00. 0010	Other Miscellaneous Revenue	0
36991.	00. 0055	Seminar Fees	0
		Total Miscellaneous Revenues	0
39700.	00. 0000	Transfers In	
39766.	00. 1000	Transfer from General Fund Reserves	6,135
		Total Transfers In	6,135
		Subtotal Chemical Dependency/Mental Health	2,147,135
		Total Chemical Dependency/Mental Health	5,058,201

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Budgeted Expenditures

		HHS - Chemical Dependency/Mental Health	
11323.511.			
50800.	00. 0000	Ending Fund Balance	796,123
56611.	00. 0000	Program Administration	
56611.	10. 0000	Salaries and Wages	
56611.	10. 0010	Regular Time	35,561
		Total Salaries and Wages	35,561
56611.	20. 0000	Personnel Benefits	
56611.	20. 0020	Benefits	15,656
		Total Personnel Benefits	15,656
56611.		Program Administration	
56611.	30. 0000	Supplies	
56611.	31. 0010	Office Supplies	490
56611.	31. 0020	Operating Supplies	0
56611.	31. 5500	Information Technology Software	120
		Total Supplies	610
56611.	40. 0000	Other Services and Charges	
56611.	41. 0020	Professional Services	1,158,112
56611.	41. 0345	Interfund: Syringe Exchange Program	143,300
56611.	41. 4410	Advertising	500
56611.	41. 5010	Clerk's Office	1,600
56611.	41. 5040	Drug Court	144,525
56611.	41. 5070	HHS Administration	47,675
		Interfund: Developmental Disabilities	19,819
56611.	41. 5075	Interfund: HHS Operations	0

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		HHS - Chemical Dependency/Mental Health	2025 Budget Proposed
11323.511.			
56611.	41. 5135	Jail - Mental Health Professional	303,365
56611.	41. 5150	Therapeutic Court	167,438
56611.	41. 5155	Mental Health Court	0
56611.	41. 5160	True Star - Juvenile Services	144,000
		PAO - 10% of 3 DPA's	
56611.	42. 0020	Postage	150
56611.	43. 0010	Travel - Business	300
56611.	43. 0020	Travel - Training	500
56611.	49. 0060	Registration	0
		Peninsula Behavioral Housing	2,000,000
		Total Other Services and Charges	4,131,284
56611.	90. 0000	Interfund Payments for Services	
56611.	99. 0010	Indirects	78,967
		Total Interfund Payments for Services	78,967
59166.	70. 0000	Debt Service: Principal	0
59166.	70. 0020	Subscription Based IT Debt (GASB 96)	0
		Total Interfund Payments for Services	0
		Total Program Administration	4,262,078
		Total Chemical Dependency/Mental Health	5,058,201