

**2026 V4**

**Budgeted Revenue**

			HHS - Chemical Dependency/Mental Health	2026 Budget Proposed
11323.511.				
30800.	00.	0000	Beginning Fund Balance	1,807,879
31000.	00.	0000	Taxes	
31314.	00.	0000	Chemical Dependency/Mental Health Serv	2,157,000
			Total Taxes	<b>2,157,000</b>
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	<b>0</b>
39700.	00.	0000	Transfers In	
39766.	00.	1000	Transfer from General Fund Reserves	6,037
			Total Transfers In	<b>6,037</b>
			Subtotal Chemical Dependency/Mental	2,163,037
			Total Chemical Dependency/Mental Health	3,970,916

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**Budgeted Expenditures**

			HHS - Chemical Dependency/Mental Health	
11323.511.				
50800.	00.	0000	Ending Fund Balance	843,820
56611.	00.	0000	Program Administration	
56611.	10.	0000	Salaries and Wages	
56611.	10.	0010	Regular Time	37,517
			Total Salaries and Wages	<b>37,517</b>
56611.	20.	0000	Personnel Benefits	
56611.	20.	0020	Benefits	15,252
			Total Personnel Benefits	<b>15,252</b>
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	<b>610</b>
56611.	40.	0000	Other Services and Charges	
56611.	41.	0020	Professional Services	1,158,112
56611.	41.	0345	Interfund: Syringe Exchange Program	151,898
56611.	41.	4410	Advertising	500
56611.	41.	5010	Clerk's Office	700
56611.	41.	5040	Drug Court	175,623
56611.	41.	5070	HHS Administration	43,936
56611.	41.	5076	Interfund: Developmental Disabilities	15,874
56611.	41.	5075	Interfund: HHS Operations	0
56611.	41.	5135	Jail - Mental Health Professional	461,540
56611.	41.	5150	Therapeutic Court	182,458
56611.	41.	5155	Mental Health Court	108,275

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11323.511.			
56611.	41. 5160	True Star - Juvenile Services	0
56611.	41. 5165	PAO - 10% of 3 DPA's	42,921
56611.	42. 0020	Postage	150
56611.	43. 0010	Travel - Business	300
56611.	43. 0020	Travel - Training	500
56611.	45. 0010	Building/Office Rental	0
56611.	49. 0060	Registration	0
56611.	49. 0159	Peninsula Behavioral Housing	648,084
		Total Other Services and Charges	<b>2,990,871</b>
56611.	90. 0000	Interfund Payments for Services	
56611.	99. 0010	Indirect Cost Charges	82,846
		Total Interfund Payments for Services	<b>82,846</b>
59166.	70. 0000	Debt Service: Principal	
59166.	70. 0020	Subscription Based IT Debt (GASB 96)	0
		Total Interfund Payments for Services	<b>0</b>
		Total Program Administration	3,127,096
		Total Chemical Dependency/Mental Health	3,970,916