

2021		V4		Budgeted Revenue	
11323.511.		HHS - Chemical Dependency/Mental Health			
30800.	00. 0000	Beginning Fund Balance		2,611,578	
31000.	00. 0000	Taxes			
31314.	00. 0000	Chemical Dependency/Mental Health Serv		1,470,000	
		Total Taxes		1,470,000	
36000.	00. 0000	Miscellaneous Revenues			
36140.	00. 0030	Other Interest Earnings		1	
36991.	00. 0010	Other Miscellaneous Revenue		1	
36991.	00. 0055	Seminar Fees		1	
		Total Miscellaneous Revenues		3	
39700.	00. 0000	Transfers In			
39766.	00. 1000	Transfer from General Fund Reserves		3,200	
		Total Transfers In		3,200	
		Subtotal Chemical Dependency/Mental		1,473,203	
		Total Chemical Dependency/Mental Health		4,084,781	

2021		Budgeted Expenditures	
11323.511.		HHS - Chemical Dependency/Mental Health	
50800.	00. 0000	Ending Fund Balance	2,194,446
56611.	00. 0000	Program Administration	
56611.	10. 0000	Salaries and Wages	
56611.	10. 0010	Regular Time	21,001
		Total Salaries and Wages	21,001
56611.	20. 0000	Personnel Benefits	
56611.	20. 0020	Benefits	11,551
		Total Personnel Benefits	11,551
56611.		Program Administration	
56611.	30. 0000	Supplies	
56611.	31. 0010	Office Supplies	250
		Total Supplies	250
56611.	40. 0000	Other Services and Charges	
56611.	41. 0020	Professional Services	1,157,112
56611.	41. 0345	Syringe Exchange Program	70,500
56611.	41. 4410	Advertising	760
56611.	41. 5010	Clerk's Office	1,400
56611.	41. 5040	Drug Court	104,283
56611.	41. 5070	HHS Administration	20,000
56611.	41. 5135	Jail - Mental Health Professional	108,619
56611.	41. 5150	Therapeutic Court	130,023
56611.	41. 5160	True Star - Juvenile Services	226,600
56611.	42. 0020	Postage	150
56611.	43. 0010	Travel - Business	300

56611. 43. 0020	Travel - Training	1
	Total Other Services and Charges	1,819,748
56611. 90. 0000	Interfund Payments for Services	
56611. 99. 0010	Indirects	37,785
	Total Interfund Payments for Services	37,785
	Total Program Administration	1,890,335
	Total Chemical Dependency/Mental Health	4,084,781