

APPROPRIATIONS

USE WHOLE NUMBERS ONLY

| BUDGET LINE | | | | FOR POSITIONS ONLY | | DESCRIPTION | INCREASE | DECREASE | UNIT COST | DEPARTMENT NAME |
|-----------------------------|------|-------|---------|--------------------|------------------|-------------------------------|------------------|----------|-------------|-----------------|
| FUND | ORG | OBJ | PROJECT | STATE POS. CODE | POSITION CONTROL | | | | | |
| A9 | 4310 | 15027 | ICC26 | 005 | 430281 | Peer Advocate | \$43,601 | | \$43,601 | Mental Health |
| A9 | 4310 | 12204 | ICC26 | 001 | 430119 | CASAC | \$55,532 | | \$55,532 | Mental Health |
| A9 | 4310 | 89010 | 10000 | | | State Retirement | \$25,576 | | \$1,012,891 | Mental Health |
| A9 | 4310 | 89030 | 10000 | | | Social Security | \$10,012 | | \$685,783 | Mental Health |
| A9 | 4310 | 89060 | 10000 | | | Hospital & Medical Insurance | \$35,589 | | \$2,329,982 | Mental Health |
| A9 | 4310 | 44046 | ICC26 | | | Fees for Services | \$14,000 | | \$14,000 | Mental Health |
| A9 | 4310 | 44042 | ICC26 | | | Printing & Advertising | \$1,000 | | \$1,000 | Mental Health |
| A9 | 4310 | 44038 | ICC26 | | | Travel-Mileage, Freight | \$2,000 | | \$2,000 | Mental Health |
| A9 | 4322 | 44999 | ICC26 | | | Misc Contractual Expense | \$40,000 | | \$40,000 | Mental Health |
| A9 | 4310 | 44039 | ICC26 | | | Conference Training & Tuition | \$1,500 | | \$1,500 | Mental Health |
| A9 | 4310 | 44023 | ICC26 | | | Medical Supplies | \$21,000 | | \$21,000 | Mental Health |
| A | A | 0510 | | | | Estimated Revenues | \$37,472 | | | Mental Health |
| TOTAL APPROPRIATIONS | | | | | | | \$287,282 | | \$0 | |

ESTIMATED REVENUES

USE WHOLE NUMBERS ONLY

| BUDGET LINE | | | | FOR POSITIONS ONLY | | DESCRIPTION | DECREASE | INCREASE | UNIT COST | DEPARTMENT NAME |
|-----------------------|------|-------|---------|--------------------|------------------|-----------------------------|------------------|------------------|-------------|-----------------|
| FUND | ORG | OBJ | PROJECT | STATE POS. CODE | POSITION CONTROL | | | | | |
| A3 | 4230 | 03486 | ICC26 | | | Narcotics Addiction Control | | \$287,282 | \$7,902,273 | Mental Health |
| TOTAL REVENUES | | | | | | | \$0 | \$287,282 | | |
| GRAND TOTAL | | | | | | | \$287,282 | \$287,282 | | |

| FUND | ORG | OBJ | PROJECT | POSITION |
|-------------|------------|------------|----------------|-----------------|
| A9 | 4310 | 15027 | ICC26 | Peer Advocate |
| A9 | 4310 | 12204 | ICC26 | CASAC |
| Total | | | | |

| FUND | ORG | OBJ | PRO | DESCRIPTION |
|-------------|------------|------------|------------|------------------------------|
| A9 | 4310 | 89010 | 10000 | State Retirement |
| A9 | 4310 | 89030 | 10000 | Social Security |
| A9 | 4310 | 89060 | 10000 | Hospital & Medical Insurance |

State Retirement
 Social Security
 Hospital & Medical Insurance

AMOUNT

\$43,601

\$55,532

\$99,133

\$ 25,576.31

25576.31

\$ 10,012.43

10012.43

\$ 35,588.75

35588.75

25.80%

10.10%

35.90%
