

Department of Mental Health

APPROPRIATIONS							
USE WHOLE NUMBERS ONLY							
BUDGET LINE				DESCRIPTION		INCREASE	
FUND	ORG	OBJ	PROJECT	FOR POSITIONS ONLY			
				STATE POS. CODE	POSITION CONTROL		
A9	4310	12134	10000	002	430278	Supervising Psychiatric Nurse	\$41,747
A9	4310	12754	10000	006	430279	Mental Health Clinician II	\$31,725
A9	4310	15183	10000	009	430280	Health Home Care Manager	\$26,963
A9	4310	15027	10000	005	430281	Peer Advocate	\$21,172
A9	4310	12204	10000	001	430119	CASAC	\$26,963
A9	4310	12753	10000	001	430251	Super. Mental Health Clinician	
A9	4310	22050	STR25			Computer Equipment	\$6,500
A9	4310	22425	STR25			Vehicles	\$180,000
A9	4310	22999	STR25			Miscellaneous Equipment	\$3,000
A9	4310	44038	STR25			Travel-Mileage, Freight	\$1,000
A9	4310	44042	STR25			Printing & Advertising	\$1,000
A9	4310	44039	STR25			Conference Training & Tuition	\$1,000
A9	4310	44046	STR25			Fees for Services	\$12,500
A9	4310	44046	10000			Fees for Services	
TOTAL APPROPRIATIONS							\$353,570

ESTIMATED REVENUES						
USE WHOLE NUMBERS ONLY						
BUDGET LINE				DESCRIPTION		DECREASE
FUND	ORG	OBJ	PROJECT	FOR POSITIONS ONLY		
				STATE POS. CODE	POSITION CONTROL	
A2	4310	02770		Other Unclassified Revenue		
TOTAL REVENUES						\$0
GRAND TOTAL						\$353,570

2025 Budget Amendment

DECREASE UNIT COST DEPARTMENT NAME

	\$83,494	Mental Health
	\$63,450	Mental Health
	\$53,926	Mental Health
	\$42,343	Mental Health
	\$53,926	Mental Health
\$17,070	\$83,494	Mental Health
	\$6,500	Mental Health
	\$180,000	Mental Health
	\$5,000	Mental Health
	\$4,000	Mental Health
	\$5,000	Mental Health
	\$5,000	Mental Health
	\$12,500	Mental Health
	\$86,500	Mental Health
	\$103,570	

INCREASE UNIT COST DEPARTMENT NAME

\$250,000		Mental Health
	\$250,000	
	\$353,570	