

Cost Center - Budget Vs. Expenses

Fiscal Year: 2024-25

App. Code	Name	FY Amount Budgeted	11 Months Budgeted	11 Months Expensed	Percent
105	MENTAL HEALTH				
105 000000	MH PREPAY				
105 470000	MH CRISIS INTERVENTION SVS				
105 470010	MH ADMINISTRATION	1,142,200	1,047,016.67	951,138	83.27%
105 470020	MH COMMUNITY SERVICES	398,751	365,521.75	343,833	86.23%
105 470030	MH TARGETED CASE MGMT.	945,000	866,250.00	935,327	98.98%
105 470040	MH OUTPATIENT	470,808	431,573.76	414,385	88.02%
105 470050	MH PSYCHIATRIC INPATIENT HOSP	25,000	22,916.67		
105 470060	MH DAY TREATMENT (PH)	167,000	153,083.33	132,699	79.46%
105 470070	MH EMERGENCY SERVICES	2,274,385	2,084,853.08	1,612,589	70.90%
105 470090	MH SOCIAL REHABILITATION SVS	678,164	621,650.33	651,511	96.07%
105 470100	MH HOUSING SUPPORT	878,638	805,418.51	803,149	91.41%
105 470110	MH COMMUNITY RESIDENTIAL SVS	14,972,596	13,724,879.67	13,189,066	88.09%
105 470120	MH FAMILY SUPPORT SVS	101,355	92,908.75	90,828	89.61%
105 470130	MH ACT AND CTT	309,029	283,276.58	318,887	103.19%
105 470140	MH PEER SUPPORT	111,000	101,750.00	51,220	46.14%
105 470150	MH FAMILY BASED	10,000	9,166.67		
105 470160	MH ADMINISTRATIVE MANAGEMENT	1,705,094	1,563,002.83	1,535,750	90.07%
105 470170	MH COMMUNITY EMPLOYMENT SVS	242,082	221,908.50	238,056	98.34%
105 470180	MH CONSUMER DRIVEN SERVICES	173,378	158,929.83	150,359	86.72%
105 470190	MH PSYCH. REHAB.				
105 470200	MH CLIENT SERVICES				
105 470300	MH TRANSPORTATION SERVICES				
105 470500	MH HOSPITALIZATION SERVICES				

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		24,604,480	22,554,106.93	21,418,796	87.05%

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106	INTELLECTUAL DISABILITIES				
106 000000	ID PREPAY				
106 470010	ID ADMINISTRATOR'S OFFICE	2,262,528	2,073,984.32	1,713,233	75.72%
106 470020	ID CASE MANAGEMENT	293,382	268,933.50	240,383	81.94%
106 470030	ID COMMUNITY RESIDENTIAL SVS	273,831	251,011.75	250,740	91.57%
106 470040	ID COMMUNITY BASED SERVICES	2,021,247	1,852,809.75	1,365,629	67.56%
106 470050	EARLY INTERVENTION ADMIN	579,698	531,389.83	491,897	84.85%
106 470060	EI CASE MANAGEMENT	1,027,070	941,480.83	939,355	91.46%
106 470070	EI EARLY INTERVENTION	3,939,125	3,610,864.13	2,617,853	66.46%
		10,396,881	9,530,474.11	7,619,090	73.28%