Mental Health	МН	Substance Use Disorder	SUD	Combined	Difference
Revenues	Budget	Revenues	Budget	Budget	FY2024
	FY2025		FY2025	FY2025	FY2025
State Contracts	\$2,219,450	State Contracts	\$654,934	\$2,874,384	\$4,0
ederal Block	\$129,738	Federal Block	\$602,111	\$731,849	\$65,2
uab County	\$43,046	Juab County	\$16,049	\$59,095	-\$6,0
Millard County	\$45,467	Millard County	\$16,952	\$62,419	-\$7,9
Piute County	\$5,277	Piute County	\$1,968	\$7,245	-\$5
Sanpete County	\$102,324	Sanpete County	\$38,151	\$140,475	-\$15,8
Sevier County	\$74,734	Sevier County	\$27,865	\$102,599	-\$12,4
Vayne County Medicaid Capitated	\$8,508 \$7,445,035	Wayne County Medicaid Capitated	\$3,172 \$1,977,593	\$11,680 \$9,422,628	-\$1,6 \$12,9
Medicaid Capitateu	\$80,000	Medicaid FFS	\$30,000	\$110,000	۶۱ <u>۶</u> ,۶ \$150,0-
Medicaid Match	-\$1,400,000	Medicaid Match	-\$230,000	-\$1,630,000	4130,0
ees & Insurance	\$30,000	Fees & Insurance	\$15,000	\$45,000	\$5,0
Other	\$380,000	Other	\$20,000	\$400,000	\$10,0
Medicare	\$58,000	Medicare	\$5,000	\$63,000	\$8,0
Ion-Revenue Interest	\$185,000	Non-Revenue Interest	\$55,000	\$240,000	-\$10,0
Dividend	\$15,000	Dividend	\$5,000	\$20,000	
Returns and Allowances Residential Rent	-\$1,000	Returns and Allowances	-\$500	-\$1,500	
	\$80,000	Residential Rent	\$2,000	\$82,000	\$27,0
		Drug Court County	\$22,000	\$22,000	
Revenue From Reserves	\$1,600,000	SA Grants Revenue From Reserves	\$20,000 \$600,000	\$20,000 \$2,200,000	-\$1,777,0
otal Revenues MH	\$11,100,579	Total Revenues SUD	\$3,882,295	<u>\$14,982,874</u>	\$14,982,8
EXPENDITURES					
Mental Health	MH	Substance Use Disorder	SUD	Total	Difference
xpenses	Budget FY2025	Expenses	Budget FY2025	Total FY2025	FY2024 FY2025
Vages	\$4,782,135	 Wages	\$1,715,779	\$6,497,914	\$341,3
ringe	\$2,637,381	Fringe	\$986,436	\$3,623,817	\$128,1
otal Wages & Fringe	\$7,419,516	Total Wages & Fringe	\$2,702,215	\$10,121,731	\$469,4
ravel MH		Travel SUD		Total Travel	Difference
n-State Travel	\$35,000	In-State Travel	\$10,000	\$45,000	
Out-of-State Travel	\$3,000	Out-of-State Travel	\$500	\$3,500	-\$2,5
n-State Meals and Lodging	\$18,000	In-State Meals and Lodging	\$8,000	\$26,000	\$6,0
out-of-State Meals & Lodging	\$3,000	Out-of-State Meals & Lodging	\$500	\$3,500	-\$2,5
oard Members	\$15,000	Board Members	\$4,000	\$19,000	-\$2
ehicle Expense	\$100,000	Vehicle Expense	\$20,000	\$120,000	
lient Transportation	\$10,000			\$10,000	
otal Travel	\$184,000	Total Travel	\$43,000	\$227,000	\$8
Current Expense MH		Current Expense SUD		Total Expense	Difference
Office Supplies	\$19,000	Office Supplies	\$5,500	\$24,500	-\$2,0
ostage & Mailing	\$1,500	Postage & Mailing	\$500	\$2,000	-\$7
Printing	\$1,800	Printing 	\$700	\$2,500	-\$2
elephone		Telephone	\$13,000	\$55,000	
•	\$42,000	•			
ubs/Pubs/Books	\$3,500	Subs/Pubs/Books	\$1,200	\$4,700	\$2,9
ubs/Pubs/Books ssociation Dues	\$3,500 \$9,000	Subs/Pubs/Books Association Dues	\$2,000	\$4,700 \$11,000	\$2,9 -\$1,0
ubs/Pubs/Books ssociation Dues ent	\$3,500 \$9,000 \$70,000	Subs/Pubs/Books Association Dues Rent	\$2,000 \$23,000	\$4,700 \$11,000 \$93,000	\$2,9 -\$1,0 \$13,0
ubs/Pubs/Books ssociation Dues ent tilities	\$3,500 \$9,000 \$70,000 \$65,000	Subs/Pubs/Books Association Dues Rent Utilities	\$2,000 \$23,000 \$23,000	\$4,700 \$11,000 \$93,000 \$88,000	\$2,9 -\$1,0 \$13,0 \$4,5
ubs/Pubs/Books ssociation Dues ent tilities (isc. Expense	\$3,500 \$9,000 \$70,000 \$65,000 \$15,000	Subs/Pubs/Books Association Dues Rent Utilities Misc. Expense	\$2,000 \$23,000 \$23,000 \$6,500	\$4,700 \$11,000 \$93,000 \$88,000 \$21,500	-\$1,0 \$13,0 \$4,5 \$6,5
ubs/Pubs/Books ssociation Dues ent tilities lisc. Expense dvertising	\$3,500 \$9,000 \$70,000 \$65,000 \$15,000 \$600	Subs/Pubs/Books Association Dues Rent Utilities Misc. Expense Advertising	\$2,000 \$23,000 \$23,000 \$6,500 \$200	\$4,700 \$11,000 \$93,000 \$88,000 \$21,500 \$800	-\$1,0 \$13,0 \$4,5 \$6,5
ubs/Pubs/Books ssociation Dues ent tilities lisc. Expense dvertising epairs and Services	\$3,500 \$9,000 \$70,000 \$65,000 \$15,000	Subs/Pubs/Books Association Dues Rent Utilities Misc. Expense	\$2,000 \$23,000 \$23,000 \$6,500	\$4,700 \$11,000 \$93,000 \$88,000 \$21,500	-\$1,0 \$13,0 \$4,5 \$6,5 \$1 -\$11,0
ubs/Pubs/Books ssociation Dues ent tilities fisc. Expense dvertising epairs and Services nsurance	\$3,500 \$9,000 \$70,000 \$65,000 \$15,000 \$600 \$30,000	Subs/Pubs/Books Association Dues Rent Utilities Misc. Expense Advertising Repairs and Services	\$2,000 \$23,000 \$23,000 \$6,500 \$200 \$8,000	\$4,700 \$11,000 \$93,000 \$88,000 \$21,500 \$800 \$38,000	\$2,9 -\$1,0 \$13,0 \$4,5 \$6,5 \$1 -\$11,0 \$25,0
ubs/Pubs/Books ssociation Dues ent tilities lisc. Expense dvertising epairs and Services isurance ontractual	\$3,500 \$9,000 \$70,000 \$65,000 \$15,000 \$600 \$30,000 \$135,000	Subs/Pubs/Books Association Dues Rent Utilities Misc. Expense Advertising Repairs and Services Insurance	\$2,000 \$23,000 \$23,000 \$6,500 \$200 \$8,000 \$65,000	\$4,700 \$11,000 \$93,000 \$88,000 \$21,500 \$800 \$38,000 \$200,000	\$2,9 -\$1,0 \$13,0 \$4,5 \$6,5 \$1 -\$11,0 \$25,0 \$93,0
ubs/Pubs/Books ssociation Dues ent tilities lisc. Expense dvertising epairs and Services ssurance ontractual onference and Workshop	\$3,500 \$9,000 \$70,000 \$65,000 \$15,000 \$600 \$30,000 \$135,000 \$260,000	Subs/Pubs/Books Association Dues Rent Utilities Misc. Expense Advertising Repairs and Services Insurance Contractual	\$2,000 \$23,000 \$23,000 \$6,500 \$200 \$8,000 \$65,000 \$78,000	\$4,700 \$11,000 \$93,000 \$88,000 \$21,500 \$800 \$38,000 \$200,000 \$338,000	-\$1,0 \$13,0 \$4,5 \$6,5 \$1 -\$11,0 \$25,0 \$93,0 \$6,0
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ubs/Pubs/Books ssociation Dues ent tilities lisc. Expense dvertising epairs and Services surance contractual conference and Workshop cuth Client Expense	\$3,500 \$9,000 \$70,000 \$65,000 \$15,000 \$30,000 \$135,000 \$260,000 \$25,500 \$1,000 \$15,000	Subs/Pubs/Books Association Dues Rent Utilities Misc. Expense Advertising Repairs and Services Insurance Contractual Conference and Workshop Youth Client Expense JRI Adult Client Expense	\$2,000 \$23,000 \$23,000 \$6,500 \$200 \$8,000 \$65,000 \$78,000 \$1,500 \$28,000 \$20,000	\$4,700 \$11,000 \$93,000 \$88,000 \$21,500 \$800 \$38,000 \$200,000 \$338,000 \$7,000 \$29,000 \$35,000	\$2,9 -\$1,0 \$13,0 \$4,5 \$6,5 \$1 -\$11,0 \$25,0 \$93,0 \$6,0 -\$5 \$21,0 -\$7,0
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