FY 2020 Behavioral Health Budget

Budget Summary

FY 2020 Behavioral Health Budget - Division of Corrections - Judicial District #18

		Current			
		BH Fund	CC Funds	Reimbursments	Other Funds
	PERSONNEL SECTION		Cells auto fill-Verify amounts against Narrative		
1A	**Program Provider Category**				
	Salary	$ 184,423.00	$ -	$ -	$ -
	Benefits	$ 109,435.15	$ -	$ -	$ -
	TOTAL PERSONNEL SECTION	$ 293,858.15	$ -	$ -	$ -
	AGENCY OPERATIONS SECTION		Cells auto fill-Verify amounts against Narrative		
2A	**Travel Category**	$ 2,000.00		$ -	$ -
2B	**Training Category**	$ 4,000.00		$ -	$ -
2C	**Office Set-Up Category**	$ 2,566.00		$ -	$ -
2D	**Group Supplies Category**	$ 1,500.00		$ -	$ -
	TOTAL AGENCY OPERATIONS SECTION	$ 10,066.00		$ -	$ -
	CLIENT SERVICES SECTION		Cells auto fill-Verify amounts against Narrative		
3A	**Mental Health Category**	$ 10,000.00		$ -	$ -
3B	**Substance Abuse Category**	$ -		$ -	$ -
3C	**Sex Offender Category**	$ -		$ -	$ -
3D	**Other Services Category**	$ -		$ -	$ -
	TOTAL CLIENT SERVICES SECTION	$ 10,000.00		$ -	$ -
4A	**CONTRACT PERSONNEL CATEGORY**		Cells auto fill-Verify amounts against Narrative		
	Care Coordinator	$ 246,035.00		$ -	$ -
	Peer Support Specialist	$ 68,567.00		$ -	$ -
	Recovery Coach/Peer Mentor	$ 56,220.00		$ -	$ -
	Recovery Specialist	$ 56,220.00		$ -	$ -
		$ -		$ -	$ -
		$ -		$ -	$ -
		$ -		$ -	$ -
	TOTAL CONTRACT PERSONNEL SECTION	$ 427,042.00		$ -	$ -
	Total below includes applicable agency operations	BH Funds	CC Funds	Reimbursments	Other Funds
	TOTAL FY 2020 BUDGET SUMMARY	$ 740,966.15	$ -	$ -	$ -