

Copy of 2024-2025 Core Plan Final Budget Page

CFMS Function Code	Service Name	Other DSS Funds	Other Source Funds	Total Funds 80/20 1700	Total Funds 100% 1800	Total FSS 100%	TOTAL FUNDS
1700/1800	Home Based Services Purch.			640,000			640,000
1720	Life Skills			710,412	964,140		1,674,552
1720	Life Skills 2			140,234			140,234
1730	Day Treatment				14,450		14,450
1740	Sexual Abuse Treatment			124,042			124,042
1790	Family Group Conference			826,713			826,713
1855	Special Economic Assistance				93,964		93,964
1845	Mental Health Services				263,801		263,801
1840	Sexual Abuse Treatment						
1840	Substance Abuse Services/AFS		60,000		60,000		60,000
1778	Savio MST			50,000			50,000
1786	SAVIO MST CM			60,000			60,000
1778	SAVIO MST PSB			75,000			75,000
1820	ACPH (Nurses)			1,625,976			1,625,976
1845	Aurora Housing Authority			140,000			140,000
Pending	KICS Clinic			276,900			276,900
Pending	Mental/Behavioral Healthcare			187,200			187,200
	Other County Funds	99,185					0
TOTALS		99,185	60,000	4,856,477	1,396,355		6,252,832
SUBTOTAL F+G					6,252,832		

	2024-2025 Alloc	2023-2024 Alloc
80/20	\$ 3,403,764	\$ 3,333,936
EBP	\$ 559,918	\$ 559,918
Total 80/20	\$ 3,963,682	\$ 3,893,854
Total Core 100	\$ 1,373,458	\$ 1,345,282
MH 100	\$ 273,286	\$ 273,286
SUB Abuse 100	\$ 369,619	\$ 369,619
SEA 100	\$ 94,052	\$ 92,122
Total Core	\$ 6,074,097	\$ 5,974,163
AFS	60,000	60,000

CFMS Function Codes 17xx denotes 80/20 funded Core Service