FINAL BUDGET PAGE
FY 2025-2026
CORE SERVICES

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.			370,000			370,000
1720	Life Skills-1 Dunson			648,848	1,216,500		1,865,348
1720	Life Skills 2- Sievers			550,102			550,102
1720	Life Skills 3- Bittrich			492,487			492,487
1720	Life Skills 4- Severson			364,490			364,490
1720	Life Skills 5- Marine			411,682			411,682
1730	Day Treatment			14,450			14,450
1730	Sexual Abuse Treatment			58,000			58,000
1730	Family Group Conference			792,825			792,825
1730	Special Economic Assistance				106,653		106,653
1730	Mental Health Services				313,423		313,423
1730	Sexual Abuse Treatment						0
1730	Substance Abuse Services			10,000			10,000
1730	Savio MST			75,000			75,000
1730	SAVIO MST CM			20,000			20,000
1730	SAVIO MST PSB			45,000			45,000
1730	ACPH (Nurses)			842,188			842,188
1730	Aurora Housing Authority			140,000			140,000
1730	KICS Clinic			276,858			276,858
	Other County Funds	21,755					0
TOTALS		21,755	0	5,111,930	1,636,576		6,748,506
SUBTOTAL F+G					6,748,506		

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

	2025-2026 Alloc	2024-2025 Alloc	2023-2024 Alloc	2022-2023 Alloc				
80/20	$ 3,859,801	$ 3,403,764	$ 3,333,936	$ 3,154,299	$ 3,077,359	$ 3,193,094	$ (115,735)	
EBP	$ 559,918	$ 559,918	$ 559,918	$ 559,918	$ 559,918	$ 559,918	$ -	
Total 80/20	$ 4,419,719	$ 3,963,682	$ 3,893,854	$ 3,714,217	$ 3,637,277	$ 3,753,012		
Total Core 100	$ 1,557,474	$ 1,373,458	$ 1,345,282	$ 1,272,796	$ 1,241,750	$ 1,288,451	$ (46,701)	
MH 100	$ 273,286	$ 273,286	$ 273,286	$ 273,286	$ 273,286	$ 273,286	$ -	
SUB Abuse 100	$ 369,619	$ 369,619	$ 369,619	$ 369,619	$ 363,613	$ 369,619	$ (6,006)	
SEA 100	$ 106,653	$ 94,052	$ 92,122	$ 87,159	$ 85,033	$ 88,231	$ (3,198)	
Total Core	$ 6,726,751	$ 6,074,097	$ 5,974,163	$ 5,717,077	$ 5,606,365	$ 5,772,598	$ (166,233)	
								$ 1,963,682
AFS	N/A-Discontinued in 2025	60,000	$ 60,000	$ 60,000	$ 20,000	$ 130,000	$ (110,000)	
						$ 800,563	$ (800,563)	
					95,000			