

2023-352 Exhibit A

Fund	Fund Name	Organization	Organization Name	Object	Object Name	2024 Proposed Budget
2120	Alcohol,Drug & Mental Health	21205301	ADAMH	512000	Salaries-Employees	2,185,967.00
2120	Alcohol,Drug & Mental Health	21205301	ADAMH	520000	Employee Benefits	669,839.00
2120	Alcohol,Drug & Mental Health	21205301	ADAMH	530000	Professional Services	33,500.00
2120	Alcohol,Drug & Mental Health	21205301	ADAMH	531000	Contract Services	50,789,860.00
2120	Alcohol,Drug & Mental Health	21205301	ADAMH	537000	Insurance	62,469.00
2120	Alcohol,Drug & Mental Health	21205301	ADAMH	538000	Rentals & Leases	97,792.00
2120	Alcohol,Drug & Mental Health	21205301	ADAMH	539000	Advertising & Printing	7,500.00
2120	Alcohol,Drug & Mental Health	21205301	ADAMH	542000	Utilities	10,182.00
2120	Alcohol,Drug & Mental Health	21205301	ADAMH	544000	Supplies	59,424.00
2120	Alcohol,Drug & Mental Health	21205301	ADAMH	552000	Travel & Expense	147,896.00
2120	Alcohol,Drug & Mental Health	21205301	ADAMH	553000	Other Expenses	4,695.00
2120	Alcohol,Drug & Mental Health	21205301	ADAMH	573000	Equipment	48,000.00
						54,117,124.00