

242 - MENTAL HEALTH

2011-2012 BUDGET

Created: 2011-07-21-10.18.28

| HISTORICAL DATA | | | | | | | | | |
|-----------------|-----------|------------------|-----------|----------------------------|-----------|-----------|-----------|--|--|
| 2008-2009 | 2009-2010 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED | | |
| Department: 100 | | NON-DEPARTMENTAL | | | | | | | |
| 155169 | 281283 | | 0 3303445 | MTN VALLEY-EXPRESS PTMS | 0 | 0 | 0 | | |
| 2225965 | 2411064 | 2500000 | 3303470 | MHDDSD FUNDS | 3000000 | 3000000 | 3000000 | | |
| 13949 | 14311 | 15000 | 3303471 | DRUG & ALCOHOL - 2145 | 20000 | 20000 | 20000 | | |
| 2,395,083 | 2,706,658 | 2,515,000 | | Total Revenue | 3,020,000 | 3,020,000 | 3,020,000 | | |
| 2359002 | 2527263 | 2500000 | 5208301 | MENTAL HEALTH FUNDS | 3000000 | 3000000 | 3000000 | | |
| 13949 | 14311 | 15000 | 5208302 | DRUG AND ALCOHOL | 20000 | 20000 | 20000 | | |
| 22132 | 165084 | 0 | 5208303 | MTN VALLEY-EXPRESS PMTS | 0 | 0 | 0 | | |
| 2,395,083 | 2,706,658 | 2,515,000 | | Total Materials & Services | 3,020,000 | 3,020,000 | 3,020,000 | | |
| 2,395,083 | 2,706,658 | 2,515,000 | 100 | TOTAL EXPENSE | 3,020,000 | 3,020,000 | 3,020,000 | | |

242 FUND SUMMARY

| 2008-2009 | 2009-2010 | ADOPTED | | PROPOSED | APPROVED | ADOPTED |
|-----------|-----------|---------|------------------------|----------|----------|---------|
| 2395083 | 2706658 | 2515000 | TOTAL REVENUE | 3020000 | 3020000 | 3020000 |
| 0 | 0 | 0 | TOTAL PERSONNEL | 0 | 0 | 0 |
| 2395083 | 2706658 | 2515000 | TOTAL MATERIALS & SERV | 3020000 | 3020000 | 3020000 |
| 0 | 0 | 0 | TOTAL CAPITAL | 0 | 0 | 0 |
| 0 | 0 | 0 | TOTAL TRANSFERS | 0 | 0 | 0 |
| 0 | 0 | 0 | TOTAL CONTINGENCY | 0 | 0 | 0 |
| 0 | 0 | 0 | TOTAL OTHER EXPEND | 0 | 0 | 0 |
| 0 | 0 | 0 | TOTAL DEBT SERVICE | 0 | 0 | 0 |
| 0 | 0 | 0 | TOTAL UNAPPR END BAL | 0 | 0 | 0 |
| 2395083 | 2706658 | 2515000 | TOTAL EXPENSES | 3020000 | 3020000 | 3020000 |

