

242 - MENTAL HEALTH

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100 NON-DEPARTMENTAL							
58534	102056	0	3010101	BEGINNING FUND BALANCE	0	0	0
541409	661082	500000	3303445	MTN VALLEY-EXPRS PTMS	800000	800000	800000
1358368	1415998	3500000	3303470	MHDDSD FUNDS	3600000	3600000	3600000
16347	12855	18000	3303471	DRUG - ALCOHOL - 2145	18000	18000	18000
0	0	10000	3303473	VOCATIONAL REHAB REVENUE	10000	10000	10000
1,974,658	2,191,991	4,028,000		Total Revenue	4,428,000	4,428,000	4,428,000
1291817	1520476	3500000	5208301	MENTAL HEALTH FUNDS	3600000	3600000	3600000
16786	11434	18000	5208302	DRUG AND ALCOHOL	18000	18000	18000
547179	661082	500000	5208303	MTN VALLEY-EXPRS PMTS	800000	800000	800000
0	0	10000	5208304	VOCATIONAL REHAB	10000	10000	10000
16819	0	0	5208305	SPECIAL PAYMENTS	0	0	0
1,872,601	2,192,992	4,028,000		Total Materials & Services	4,428,000	4,428,000	4,428,000
1,872,601	2,192,992	4,028,000	100	TOTAL EXPENSE	4,428,000	4,428,000	4,428,000

242 FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
1974658	2191991	4028000	TOTAL REVENUE	4428000	4428000	4428000
0	0	0	TOTAL PERSONNEL	0	0	0
1872601	2192992	4028000	TOTAL MATERIALS & SERV	4428000	4428000	4428000
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
1872601	2192992	4028000	TOTAL EXPENSES	4428000	4428000	4428000

