

242 - MENTAL HEALTH

2004-2005 BUDGET

Created: 2006-05-22-14.09.15

| HISTORICAL DATA |           |                  |         |                            |           |           |           |  |  |
|-----------------|-----------|------------------|---------|----------------------------|-----------|-----------|-----------|--|--|
| 2001-2002       | 2002-2003 | ADOPTED          | ACCT    | DESCRIPTION                | PROPOSED  | APPROVED  | ADOPTED   |  |  |
| Department: 100 |           | NON-DEPARTMENTAL |         |                            |           |           |           |  |  |
| 1411352         | 1217553   | 1800000          | 3303470 | MHDDSD FUNDS               | 1500000   | 1500000   | 1500000   |  |  |
| 12114           | 11544     | 20000            | 3303471 | DRUG & ALCOHOL - 2145      | 20000     | 20000     | 20000     |  |  |
| 1,423,466       | 1,229,097 | 1,820,000        |         | Total Revenue              | 1,520,000 | 1,520,000 | 1,520,000 |  |  |
| 0               | 0         | 0                | 5205101 | COUNTY ADMIN FEE           | 24582     | 24582     | 24582     |  |  |
| 1411352         | 1217553   | 1800000          | 5208301 | MENTAL HEALTH FUNDS        | 1475418   | 1475418   | 1475418   |  |  |
| 12114           | 11544     | 20000            | 5208302 | DRUG AND ALCOHOL           | 20000     | 20000     | 20000     |  |  |
| 1,423,466       | 1,229,097 | 1,820,000        |         | Total Materials & Services | 1,520,000 | 1,520,000 | 1,520,000 |  |  |
| 1,423,466       | 1,229,097 | 1,820,000        | 100     | TOTAL EXPENSE              | 1,520,000 | 1,520,000 | 1,520,000 |  |  |

242 FUND SUMMARY

| 2001-2002 | 2002-2003 | ADOPTED |                        | PROPOSED | APPROVED | ADOPTED |
|-----------|-----------|---------|------------------------|----------|----------|---------|
| 1423466   | 1229097   | 1820000 | TOTAL REVENUE          | 1520000  | 1520000  | 1520000 |
| 0         | 0         | 0       | TOTAL PERSONNEL        | 0        | 0        | 0       |
| 1423466   | 1229097   | 1820000 | TOTAL MATERIALS & SERV | 1520000  | 1520000  | 1520000 |
| 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 DEPT SERVICE     | 0        | 0        | 0       |
| 0         | 0         | 0       | TOTAL UNAPPR END BAL   | 0        | 0        | 0       |
| 1423466   | 1229097   | 1820000 | TOTAL EXPENSES         | 1520000  | 1520000  | 1520000 |

