

242 - MENTAL HEALTH

2012-2013 BUDGET

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HISTORICAL DATA							
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
281283	230007	0	3303445	MTN VALLEY-EXPRESS PTMS	0	0	0
2411064	2225795	3000000	3303470	MHDDSD FUNDS	3500000	3500000	3500000
14311	13605	20000	3303471	DRUG & ALCOHOL - 2145	20000	20000	20000
2,706,658	2,469,407	3,020,000		Total Revenue	3,520,000	3,520,000	3,520,000
2527263	2225795	3000000	5208301	MENTAL HEALTH FUNDS	3500000	3500000	3500000
14311	13605	20000	5208302	DRUG AND ALCOHOL	20000	20000	20000
165084	230007	0	5208303	MTN VALLEY-EXPRESS PMTS	0	0	0
2,706,658	2,469,407	3,020,000		Total Materials & Services	3,520,000	3,520,000	3,520,000
2,706,658	2,469,407	3,020,000	100	TOTAL EXPENSE	3,520,000	3,520,000	3,520,000

242 FUND SUMMARY

2009-2010	2010-2011	ADOPTED		PROPOSED	APPROVED	ADOPTED
2706658	2469407	3020000	TOTAL REVENUE	3520000	3520000	3520000
0	0	0	TOTAL PERSONNEL	0	0	0
2706658	2469407	3020000	TOTAL MATERIALS & SERV	3520000	3520000	3520000
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
2706658	2469407	3020000	TOTAL EXPENSES	3520000	3520000	3520000



Source: MAIN