

BUDGET DOCUMENT

242-MENTAL HEALTH
100-NON-DEPARTMENTAL

YEAR 2005-2006

-- HISTORICAL DATA --
2002-2003 2003-2004

ADOPTED
2004-2005

ACCT

DESCRIPTION

PROPOSED

APPROVED

ADOPTED

2002-2003	2003-2004	ADOPTED 2004-2005	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
1,217,553	1,215,282	1,500,000	3-30-3470	MHDDSD FUNDS	1,800,000	1,800,000	1,800,000
11,544	12,637	20,000	3-30-3471	DRUG & ALCOHOL - 2145	20,000	20,000	20,000
1,229,097	1,227,919	1,520,000	T O T A L	DEPT 100 R E V E N U E S	1,820,000	1,820,000	1,820,000
E X P E N S E S							
MATERIALS & SERVICES							
-----	-----	24,582	5-20-5101	COUNTY ADMIN FEE			
1,217,553	1,215,282	1,475,418	5-20-8301	MENTAL HEALTH FUNDS	1,800,000	1,800,000	1,800,000
11,544	12,637	20,000	5-20-8302	DRUG AND ALCOHOL	20,000	20,000	20,000
1,229,097	1,227,919	1,520,000	TOTAL	MATERIALS & SERVICES	1,820,000	1,820,000	1,820,000
1,229,097	1,227,919	1,520,000	T O T A L	DEPT 100 E X P E N S E S	1,820,000	1,820,000	1,820,000
1,229,097	1,227,919	1,520,000	T O T A L	FUND 242 R E V E N U E S	1,820,000	1,820,000	1,820,000
TOTAL PERSONAL SERVICES							
1,229,097	1,227,919	1,520,000	TOTAL	MATERIALS & SERVICES	1,820,000	1,820,000	1,820,000
TOTAL CAPITAL OUTLAY							
TOTAL TRANSFERS							
TOTAL CONTINGENCY							
TOTAL UNAPPR ENDING FUND BAL							
1,229,097	1,227,919	1,520,000	T O T A L	FUND 242 E X P E N S E S	1,820,000	1,820,000	1,820,000