

242 - MENTAL HEALTH

2008-2009 BUDGET

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HISTORICAL DATA							
2005-2006	2006-2007	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
1384662	1235377	1800000	3303470	MHDDSD FUNDS	1800000	1800000	1800000
14508	12943	20000	3303471	DRUG & ALCOHOL - 2145	2000	2000	2000
1,399,170	1,248,320	1,820,000		Total Revenue	1,802,000	1,802,000	1,802,000
1384662	1234857	1800000	5208301	MENTAL HEALTH FUNDS	1782000	1782000	1782000
14508	13463	20000	5208302	DRUG AND ALCOHOL	20000	20000	20000
1,399,170	1,248,320	1,820,000		Total Materials & Services	1,802,000	1,802,000	1,802,000
1,399,170	1,248,320	1,820,000	100	TOTAL EXPENSE	1,802,000	1,802,000	1,802,000

242 FUND SUMMARY

2005-2006	2006-2007	ADOPTED		PROPOSED	APPROVED	ADOPTED
<b>1399170</b>	<b>1248320</b>	<b>1820000</b>		<b>1802000</b>	<b>1802000</b>	<b>1802000</b>
0	0	0	TOTAL REVENUE	0	0	0
1399170	1248320	1820000	TOTAL PERSONNEL	1802000	1802000	1802000
0	0	0	TOTAL MATERIALS & SERV	0	0	0
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
1399170	1248320	1820000	TOTAL EXPENSES	1802000	1802000	1802000

