

242 - MENTAL HEALTH

2025-2026 BUDGET

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HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100 NON-DEPARTMENTAL							
22952	52763	0	3010101	BEGINNING FUND BALANCE	0	0	0
705718	547180	500000	3303445	MTN VALLEY-EXPRS PTMS	500000	500000	500000
750228	1358368	3500000	3303470	MHDDSD FUNDS	3500000	3500000	3500000
12434	16347	18000	3303471	DRUG - ALCOHOL - 2145	18000	18000	18000
0	0	10000	3303473	VOCATIONAL REHAB REVENUE	10000	10000	10000
63599	0	0	3303476	MOBILE CRISIS FUNDS	0	0	0
159941	0	0	3303494	SE 57 ARPA COORDINATOR	0	0	0
1,714,872	1,974,658	4,028,000		Total Revenue	4,028,000	4,028,000	4,028,000
681101	1291817	3500000	5208301	MENTAL HEALTH FUNDS	3500000	3500000	3500000
13241	16786	18000	5208302	DRUG AND ALCOHOL	18000	18000	18000
719725	547179	500000	5208303	MTN VALLEY-EXPRS PMTS	500000	500000	500000
4350	0	10000	5208304	VOCATIONAL REHAB	10000	10000	10000
174322	16819	0	5208305	SPECIAL PAYMENTS	0	0	0
63599	0	0	5208307	MOBILE CRISIS EXPENSE	0	0	0
1,656,338	1,872,601	4,028,000		Total Materials & Services	4,028,000	4,028,000	4,028,000
1,656,338	1,872,601	4,028,000	100	TOTAL EXPENSE	4,028,000	4,028,000	4,028,000

242 FUND SUMMARY

2022-2023	2023-2024	ADOPTED	PROPOSED	APPROVED	ADOPTED
1714872	1974658	4028000	4028000	4028000	4028000
0	0	0	0	0	0
1656338	1872601	4028000	4028000	4028000	4028000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
1656338	1872601	4028000	4028000	4028000	4028000
			TOTAL REVENUE		
			TOTAL PERSONNEL		
			TOTAL MATERIALS & SERV		
			TOTAL CAPITAL		
			TOTAL TRANSFERS		
			TOTAL CONTINGENCY		
			TOTAL OTHER EXPEND		
			TOTAL DEBT SERVICE		
			TOTAL UNAPPR END BAL		
			TOTAL EXPENSES		

