

2009 Budget - Other Funds					
Estimated Revenues					
11/19/2008		Revenues			
DeptID	Dept Descr	2008 Budget	2009 Budget	Variance 2008 VS 2009	% Chg
A1300	Liquid Fuels	1,015,000	890,000	(125,000)	-14.04%
B1118	DOMESTIC RELATIONS (F Fund)	5,742,103	5,957,749	215,645	3.62%
C1300	State Institutions- Y Child Welfare	7,989,134	9,214,894	1,225,760	13.30%
C1411	BARNES HALL ADMINISTRATIVE - Y Child Welfare	6,501,379	6,725,724	224,345	3.34%
D1400	Children & Youth- Y Child Welfare	26,112,732	26,744,526	631,794	2.36%
D1600	Office of Aging - G Office Of Aging Fund	9,372,720	9,472,032	99,312	1.05%
D1700	Drug & Alcohol- E Drugs & Alcohol Fund	4,319,609	4,373,416	53,807	1.23%
D1800	Mental Health-H Mental Health Fund	14,332,776	14,818,531	485,755	3.28%
D1900	Mental Retardation- R Mental Retardation Fund	51,548,018	35,299,416	(16,248,602)	-46.03%
D2200	Leta - (T) J.T.P.A. Fund	7,135,672	7,498,174	362,502	4.83%
Grand Total	Other Funds	134,069,144	120,994,461	(13,074,683)	-10.81%