

| Mental Health Fund - H | Budgeted Revenues | | | |
|--------------------------------|-------------------|-----------------|--------------|----------|
| | 2010 Budget | 2009 Budget | Difference | % Change |
| D1800 Mental Health | | | | |
| 6311 Federal Grants | \$530,774.00 | \$533,446.00 | (2,672.00) | -0.50% |
| 6321 State Grants | \$12,270,984.00 | \$12,070,931.00 | 200,053.00 | 1.66% |
| 6327 Medical Assistance | \$0.00 | \$92,851.00 | (92,851.00) | -100.00% |
| 6444 Other Fees | \$100,000.00 | \$0.00 | 100,000.00 | 0.00% |
| 6473 Health Choice Revenues | \$658,000.00 | \$1,330,373.00 | (672,373.00) | -50.54% |
| 6711 Interest | \$20,000.00 | \$20,000.00 | 0.00 | 0.00% |
| 6965 Transfer From Other Funds | \$507,730.00 | \$507,730.00 | 0.00 | 0.00% |
| 6967 HSDf | \$289,416.00 | \$263,200.00 | 26,216.00 | 9.96% |
| Total | \$14,376,904.00 | \$14,818,531.00 | (441,627.00) | -2.98% |
| Grand Total | \$14,376,904.00 | \$14,818,531.00 | (441,627.00) | -2.98% |
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