

2010 Proposed Dept Budgets			# Increase/Decrease	% Increase/Decrease
Department under review: Community Mental Health	Proposed 2010	Adopted 2009	from 2009 to 2010	from 2009 to 2010
Positions				
Operating	72	73	-1	-1%
Grants	75	79	-4	-5%
Total	147	152	-5	-3%
Operating Budget Expenditures				
Personal Services	\$8,973,445	\$8,742,313	\$231,132	3%
Equipment	\$0	\$14,811	-\$14,811	-100%
Materials & Supplies	\$75,300	\$86,737	-\$11,437	-13%
Expenses	\$6,190,006	\$7,111,342	-\$921,336	-13%
Interdepartmental Charges	\$2,459,707	\$2,404,297	\$55,410	2%
Total	\$17,698,458	\$18,359,500	-\$661,042	-4%
Grants Administered	\$0	\$0	\$0	0%
Operating Budget Expenditures	\$17,698,458	\$18,359,500	-\$661,042	-4%
Other Dept Charges (Miscellaneous Budget)				
Retirement Systems	\$631,517	\$504,793	\$126,724	25%
Health and Benefits Fund	\$2,252,655	\$1,966,425	\$286,230	15%
Misc Budget Total	\$2,884,172	\$2,471,218	\$412,954	17%
Total cost of dept	\$20,582,630	\$20,830,718	-\$248,088	-1%
Funding/Revenues				
Inter-departmental	\$3,238,144	\$3,250,232	-\$12,088	0%
Departmental	\$4,149,775	\$4,440,272	-\$290,497	-7%
State and Federal Aid	\$2,297,785	\$2,527,445	-\$229,660	-9%
Grants administered	\$50,935,068	\$50,940,510	-\$5,442	0%
Total	\$60,620,772	\$61,158,459	-\$537,687	-1%
Tax Levy				
	\$8,012,754	\$8,141,551	-\$128,797	-2%