

MENTAL HEALTH COURT Y-T-D BUDGET REPORT

FOR 2025 11

ACCOUNTS FOR: 1282 Mental Health Court Fund		ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
306 Mental Health Court								
1282-10-306-000-000-000-49999 -				Revenue Clearing				
0.00		0.00		0.00	0.00	0.00	0.00	.0%
TOTAL UNDEFINED CHAR								
0.00		0.00		0.00	0.00	0.00	0.00	.0%
54 Maint & Operation								
1282-10-306-000-000-000-54000 -				Maintenance & Operation				
8,086.22	13,086.22			0.00	0.00	0.00	13,086.22	.0%
1282-10-306-000-000-000-54029 -				Transportation				
0.00	0.00			0.00	0.00	0.00	0.00	.0%
1282-10-306-000-000-000-54031 -				Premiums & Awards				
0.00	0.00			0.00	0.00	0.00	0.00	.0%
1282-10-306-000-000-000-54102 -				Office Space				
0.00	0.00			0.00	0.00	0.00	0.00	.0%
1282-10-306-000-000-000-54104				Equipment-Copiers				
0.00	0.00			0.00	0.00	0.00	0.00	.0%
1282-10-306-000-000-000-54109				Equipment-Other				
0.00	0.00			0.00	0.00	0.00	0.00	.0%
1282-10-306-000-000-000-54351				Office Supplies				
-931.60	3,051.78			1,034.26	0.00	3,983.38	-1,965.86	164.4%
1282-10-306-000-000-000-54451 -				Professional Services-Legal				
0.00	0.00			0.00	0.00	0.00	0.00	.0%
1282-10-306-000-000-000-54456 -				Services Other				
0.00	0.00			0.00	0.00	0.00	0.00	.0%
1282-10-306-000-000-000-54459				Copier Charges				
-2,961.91	837.79			648.65	0.00	3,151.05	-2,961.91	453.5%
TOTAL Maint & Operation								
4,192.71	16,975.79			1,682.91	0.00	7,134.43	8,158.45	51.9%
55 Capital Outlay								
1282-10-306-000-000-000-55000 -				Capital Outlay				
150.56	150.56			0.00	0.00	0.00	150.56	.0%

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1282-10-306-000-000-000-55080	0.00	0.00	Computer Equipment-Purchases	0.00	0.00	0.00	.0%
1282-10-306-000-000-000-55095 -	0.00	0.00	Computer Software	0.00	0.00	0.00	.0%
1282-10-306-000-000-000-55100 -	0.00	0.00	Furniture	0.00	0.00	0.00	.0%
1282-10-306-000-000-000-55390	0.00	1,505.64	Copier-Lease	0.00	1,505.64	0.00	100.0%
TOTAL Capital Outlay	150.56	1,656.20	0.00	0.00	1,505.64	150.56	90.9%
TOTAL Mental Health Court	4,343.27	18,631.99	1,682.91	0.00	8,640.07	8,309.01	55.4%
TOTAL Mental Health Court Fund	4,343.27	18,631.99	1,682.91	0.00	8,640.07	8,309.01	55.4%
TOTAL EXPENSES	4,343.27	18,631.99	1,682.91	0.00	8,640.07	8,309.01	

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ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCE/REQ	AVAILABLE BUDGET	% USED
GRAND TOTAL 4,343.27	18,631.99	1,682.91	0.00	8,640.07	8,309.01	55.4%

** END OF REPORT - Generated by Donna Law **

MENTAL HEALTH COURT FUND 1284

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