

COLLIN COUNTY

MHMR
001-6050-720

FY 2015 Adopted Budget

	FY 2012 ACTUALS	FY 2013 ACTUALS	FY 2014 ADOPTED BUDGET	FY 2014 ADJUSTED BUDGET	Total YTD Expensed & Encumbered	FY 2015 ADOPTED				
001-6050-720.64-31 MHMR PAYMENTS	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>				
TOTAL MAINTENANCE & OPERATING	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>				
TOTAL MHMR	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>	<u>759,125</u>				
TOTAL HEALTHCARE SERVICES	<u>4,970,954</u>	<u>5,137,341</u>	<u>5,603,883</u>	<u>5,603,883</u>	<u>5,292,786</u>	<u>5,610,727</u>				