

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,476,341	\$0	\$1,500,388	\$0
Contractual Services	\$50,893	\$0	\$40,500	\$0
Materials & Supplies	\$24,576	\$0	\$29,934	\$0
Internal Services	\$463,927	\$0	\$161,690	\$0
Total GF/non-GF	\$2,015,738	\$0	\$1,732,512	\$0
Program Total:	\$2,015,738		\$1,732,512	
Program FTE	16.30	0.00	15.40	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 40040 Business Operations - Financial Services and Operations

The managers and supervisors in the Health Department's Budget and Finance division will be responsible for the work and supervision of the business services staff supporting the Mental Health and Addiction Services division.