

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$486,475	\$219,520	\$638,508	\$0
Internal Services	\$0	\$0	\$61,762	\$0
Total GF/non-GF	\$486,475	\$219,520	\$700,270	\$0
Program Total:	\$705,995		\$700,270	
Program FTE	5.47	2.53	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 25002 Business Services

This is the portion of Business Services in the Department of County Human Services that supported the Mental Health and Addictions Services division that is being transferred to the Health Department.