

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$206,249	\$0	\$308,377	\$0
Internal Services	\$0	\$0	\$26,468	\$0
Total GF/non-GF	\$206,249	\$0	\$334,845	\$0
Program Total:	\$206,249		\$334,845	
Program FTE	2.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 25003 Contracts Unit

The three staff who support the Mental Health and Addictions Services division will move from the Department of County Human Services to the Health Department when the MHAS division moves in FY2016.