

Community Support & Treatment Services
Business Unit: 29303000
Fiscal year: 10/1/13-9/30/14
Budget

	FY 2012/2013		FY 2013/2014	
	<u>Projected Actual</u>		<u>Budget</u>	
REVENUES				
Fees and Services	\$	(2,279,100)	\$	(1,296,822)
WCHO Revenue	\$	(29,598,288)	\$	(30,678,313)
WCHO Revenue (Grants)	\$	(1,446,227)	\$	(1,701,954)
Other Revenue & Reimbursements	\$	(737,088)	\$	(1,119,427)
Transfers In	\$	(165,192)	\$	(165,192)
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	\$	(34,225,894)	\$	(34,961,708)
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EXPENDITURES				
Personnel Services	\$	26,975,762	\$	29,596,417
Supplies	\$	1,527,065	\$	343,679
Other Services & Charges	\$	3,353,408	\$	4,630,106
Internal Service Charges	\$	2,369,659	\$	291,506
Capital Outlay			\$	100,000
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	\$	34,225,894	\$	34,961,708
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