

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$438,913	\$0	\$486,117	\$0
Total GF/non-GF	\$438,913	\$0	\$486,117	\$0
Program Total:	\$438,913		\$486,117	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60370 MCDC Behavioral Health Team