



Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2019                  | 2019                 | 2020                  | 2020                 |
| Personnel              | \$317,112             | \$0                  | \$317,406             | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$317,112</b>      | <b>\$0</b>           | <b>\$317,406</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$317,112</b>      |                      | <b>\$317,406</b>      |                      |
| Program FTE            | 2.00                  | 0.00                 | 2.00                  | 0.00                 |

| Program Revenues     |            |            |            |            |
|----------------------|------------|------------|------------|------------|
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60425-19 MCDC Behavioral Health Team