

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2014 | 2014 | 2015 | 2015 |
| Personnel | \$161,160 | \$0 | \$161,088 | \$0 |
| Total GF/non-GF | \$161,160 | \$0 | \$161,088 | \$0 |
| Program Total: | \$161,160 | | \$161,088 | |
| Program FTE | 1.00 | 0.00 | 1.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60050 MCSO In-Jail Human Trafficking