



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$133,101	\$0	\$134,257	\$0
<b>Total GF/non-GF</b>	<b>\$133,101</b>	<b>\$0</b>	<b>\$134,257</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$133,101</b>		<b>\$134,257</b>	
Program FTE	1.00	0.00	1.00	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 2015: 60073 MCSO Human Trafficking Task Force