

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$203,725 | \$0 | \$227,826 | \$0 |
| Materials & Supplies | \$0 | \$0 | \$2,150 | \$0 |
| Internal Services | \$0 | \$0 | \$500 | \$0 |
| Total GF/non-GF | \$203,725 | \$0 | \$230,476 | \$0 |
| Program Total: | \$203,725 | | \$230,476 | |
| 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: FY 2016: 15306-16 Post Conviction Program - Deputy District Attorney