



**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Personnel	\$0	\$859,839	\$0	\$1,457,980
Contractual Services	\$0	\$120,000	\$0	\$238,820
Materials & Supplies	\$0	\$273,350	\$0	\$1,343,673
Internal Services	\$0	\$2,093,917	\$0	\$2,353,315
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,347,106</b>	<b>\$0</b>	<b>\$5,393,788</b>
<b>Program Total:</b>	<b>\$3,347,106</b>		<b>\$5,393,788</b>	
<b>Program FTE</b>	0.00	6.25	0.00	10.25

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

**Explanation of Revenues**

This program receives internal service reimbursements from the County departments.

**Significant Program Changes**

Last Year this program was: FY 2015: 78001 Facilities Director's Office

Move 3 FTE in Building Data Management Center section from Strategic Planning and Projects work unit to Director's Office.