

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$1,643,439	\$0	\$1,246,530
Contractual Services	\$0	\$5,000	\$0	\$5,000
Materials & Supplies	\$0	\$39,408	\$0	\$35,300
Internal Services	\$0	\$125,154	\$0	\$39,935
Total GF/non-GF	\$0	\$1,813,001	\$0	\$1,326,766
Program Total:	\$1,813,001		\$1,326,766	
Program FTE	0.00	13.00	0.00	9.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,813,001	\$0	\$1,604,641
Total Revenue	\$0	\$1,813,001	\$0	\$1,604,641

Explanation of Revenues

This program is funded through internal service reimbursements from departments and from the Capital Improvement and Asset Preservation Funds.

Significant Program Changes

Last Year this program was: 78005 Facilities Capital Operation Costs

Two existing Moves, Adds, and Changes (MAC's) project manager's are being moved to program offer #78004.

Two temporary positions are being added to allow for advance hiring for two planned retirements in FY15. The plan is to hire to allow a turnover and transition period six months in advance of the planned retirements.