

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,246,530	\$0	\$1,234,866
Contractual Services	\$0	\$5,000	\$0	\$15,000
Materials & Supplies	\$0	\$35,300	\$0	\$37,300
Internal Services	\$0	\$39,935	\$0	\$41,134
Total GF/non-GF	\$0	\$1,326,766	\$0	\$1,328,300
Program Total:	\$1,326,766		\$1,328,300	
Program FTE	0.00	9.00	0.00	9.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,604,641	\$0	\$1,475,288
Total Revenue	\$0	\$1,604,641	\$0	\$1,475,288

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: FY 2015: 78005 Facilities Capital Operation Costs