

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$625,669	\$0	\$592,572
Contractual Services	\$0	\$65,000	\$0	\$25,000
Materials & Supplies	\$0	\$9,000	\$0	\$18,200
Internal Services	\$0	\$14,750	\$0	\$15,192
Total GF/non-GF	\$0	\$714,419	\$0	\$650,964
Program Total:	\$714,419		\$650,964	
Program FTE	0.00	4.00	0.00	4.00

Program Revenues				
Other / Miscellaneous	\$0	\$667,122	\$0	\$688,687
Total Revenue	\$0	\$667,122	\$0	\$688,687

Explanation of Revenues

This program received internal service reimbursements from County departments and revenues from external leases or Intergovernmental Agreements.

Significant Program Changes

Last Year this program was: FY 2015: 78012 Facilities Construction Management and Design