



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
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$714,419</b>	<b>\$0</b>	<b>\$650,964</b>
<b>Program Total:</b>	<b>\$714,419</b>		<b>\$650,964</b>	
<b>Program FTE</b>	0.00	4.00	0.00	4.00

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

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