



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$1,084,096	\$0	\$1,117,035
Contractual Services	\$0	\$272,226	\$0	\$283,115
Materials & Supplies	\$0	\$6,070	\$0	\$6,313
Internal Services	\$0	\$125,640	\$0	\$116,872
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,488,032</b>	<b>\$0</b>	<b>\$1,523,335</b>
<b>Program Total:</b>	<b>\$1,488,032</b>		<b>\$1,523,335</b>	
<b>Program FTE</b>	0.00	6.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$689,296	\$0	\$676,794
<b>Total Revenue</b>	<b>\$0</b>	<b>\$689,296</b>	<b>\$0</b>	<b>\$676,794</b>

Explanation of Revenues

Facilities Operating Fund programs such as this one are supported primarily by internal service revenue from County departments, with less than 5% of revenue from external customers. Revenue is budgeted to best reflect accounting system behavior for the fund, and so budgeted revenue and expense may not match for a specific program offer. However, budgeted revenue and expense for the fund balance across program offers.

Significant Program Changes

Last Year this program was: FY 2022: 78210A Facilities Strategic Planning and Projects