



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$465,077	\$0	\$504,025
Contractual Services	\$0	\$25,000	\$0	\$25,000
Materials & Supplies	\$0	\$18,200	\$0	\$34,500
Internal Services	\$0	\$15,192	\$0	\$15,768
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$523,469</b>	<b>\$0</b>	<b>\$579,293</b>
<b>Program Total:</b>	<b>\$523,469</b>		<b>\$579,293</b>	
<b>Program FTE</b>	0.00	3.00	0.00	3.00

Program Revenues				
Other / Miscellaneous	\$0	\$688,687	\$0	\$579,293
<b>Total Revenue</b>	<b>\$0</b>	<b>\$688,687</b>	<b>\$0</b>	<b>\$579,293</b>

Explanation of Revenues

Revenue in this offer includes reimbursements from large scale capital project funds. For FY 2017 revenues are realigned across Facilities to balance program offers.

Significant Program Changes

Last Year this program was: FY 2016: 78013-16 Facilities Construction Management and Design