

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
Total GF/non-GF	\$0	\$523,469	\$0	\$579,293
Program Total:	\$523,469		\$579,293	
Program FTE	0.00	3.00	0.00	3.00

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

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