



**Revenue/Expense Detail**

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$2,011,126	\$0	\$2,189,701
Contractual Services	\$0	\$163,575	\$0	\$136,881
Materials & Supplies	\$0	\$30,291	\$0	\$53,770
Internal Services	\$0	\$207,937	\$0	\$265,807
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,412,929</b>	<b>\$0</b>	<b>\$2,646,159</b>
<b>Program Total:</b>	<b>\$2,412,929</b>		<b>\$2,646,159</b>	
<b>Program FTE</b>	0.00	10.00	0.00	11.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,412,929	\$0	\$2,646,159
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,412,929</b>	<b>\$0</b>	<b>\$2,646,159</b>

**Explanation of Revenues**

Facilities Management Fund programs such as this one are funded by labor charge out to other departments through service requests and by internal service revenues from County departments.

**Significant Program Changes**

**Last Year this program was:**

This program offer consolidated 78207 - Facilities Interiors Group and 78210A - Facilities Strategic Planning and Projects into a single program offer to better align with organizational structure.