FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

General (Class 11000-11996)

	Original Budget with	
	Permanent Changes(\$)	Proposed Budget(\$
<u>Description</u>	Fiscal Year 2010	Fiscal Year 2011
6- TRAVEL		
TOTAL APPROPRIATION		
foo Travel	703,617	1,290,195
ORG BUDGETS		
627 Special Group Meals	0	0
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	-8,347	-9,144
TOTAL ORG 6 - TRAVEL	-8,347	-9,144
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	12,575,333	18,584,173
ORG BUDGETS		
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	-1,282,055
715 Repairs And Maintenance	0	0
717 Utilities	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
723 College Work Study Program	0	0
727 Other Operating Expense	0	0
728 Bad Debt Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
748 Property Management	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
760 Computer Charges- Other	0	0
781 Scholarships	0	0
784 Tuition	0	0
798 Op Expenses- Allocations	-2,158,307	-2,756,647
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-2,158,307	-4,038,702
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	1,925,586	3,935,057

FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

General (Class 11000-11996)

Description	Original Budget with Permanent Changes(\$) Fiscal Year 2010	Proposed Budget(\$) Fiscal Year 2011
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
850 Land & Land Improvements	0	0
860 Buildings & Bldg Improvements	0	0
870 Facilities & Other Improvement	0	0
880 Infrastructure	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	15,204,536	23,809,425
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	15,204,536	23,809,425

FUND: EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

Special Funding Initiative (Class 13000-13999)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2010	Fiscal Year 2011
6- TRAVEL		
TOTAL APPROPRIATION	2	2
600 Travel	0	0
ORG BUDGETS	0	0
640 Travel	0	
641 Travel - Employee	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION	•	•
700 Operating Supplies & Expenses	0	0
ORG BUDGETS	_	_
704 Cash Over/Short	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION		
	0	0
800 Equip Purch/Capital Outlay ORG BUDGETS	0	0
818 Lease/Purchase of Equipment	0	0
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - Special Funding Initiative (Class 13000-13999)	0	0

FUND: EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

Lottery Funds (Class 14000-14999)

	Original Budget with <pre>Permanent Changes(\$)</pre>	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2010	Fiscal Year 2011
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
733 Software	0	0
743 Equipment Purch-Small Value	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Equip Purch/Capital Outlay ORG BUDGETS 843 Special Purchases TOTAL ORG 8 - EQUIPMENT PURCHASES	0 0 0	0 0 0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - Lottery Funds (Class 14000-14999)	0	0

FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

Major Repairs/Rehabilitation (Class 16000)

Description 7- OPERATING SUPPLIES AND EXPENSE	Original Budget with Permanent Changes(\$) Fiscal Year 2010	Proposed Budget(\$) Fiscal Year 2011
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,900,000	1,495,820
ORG BUDGETS		
715 Repairs And Maintenance	0	0
751 Per Diem & Fees- Expense	0	0
753 Contracts	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	1,495,820	0
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
850 Land & Land Improvements	0	0
860 Buildings & Bldg Improvements	0	0
870 Facilities & Other Improvement	0	0
880 Infrastructure	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,395,820	1,495,820
UNASSIGNED BALANCE	0	0
TOTAL - Major Repairs/Rehabilitation (Class 16000)	3,395,820	1,495,820

FUND: EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

Departmental Sales & Services (Class 41100-41900,42100,43000)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2010	Fiscal Year 2011
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION	•	•
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	0	0

FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

Description 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION	Original Budget with Permanent Changes(\$) Fiscal Year 2010	Proposed Budget(\$) Fiscal Year 2011
700 Operating Supplies & Expenses ORG BUDGETS TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL UNASSIGNED BALANCE	0	0
TOTAL - FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	0

FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

Class Not Categorized

Description 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION	Original Budget with Permanent Changes(\$) Fiscal Year 2010	Proposed Budget(\$) Fiscal Year 2011
700 Operating Supplies & Expenses	250,000	0
ORG BUDGETS	250,000	· ·
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
727 Other Operating Expense	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
751 Per Diem & Fees- Expense	0	0
753 Contracts	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800	0 0 0 0	0 0 0 0
SUBTOTAL	250,000	0
UNASSIGNED BALANCE TOTAL - Class Not Categorized	250,000	0
TOTAL CTASS NOT CATCHOLIZED	230,000	U

FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

Total (All Classes)

	Original Budget with	
	Permanent Changes(\$)	Proposed Budget(\$
Description	Fiscal Year 2010	Fiscal Year 2011
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	703,617	1,290,195
ORG BUDGETS		
627 Special Group Meals	0	0
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	-8,347	-9,144
TOTAL ORG 6 - TRAVEL	-8,347	-9,144
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	14,725,333	20,079,993
ORG BUDGETS		
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	-1,282,055
715 Repairs And Maintenance	0	0
717 Utilities	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
723 College Work Study Program	0	0
727 Other Operating Expense	0	0
728 Bad Debt Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
748 Property Management	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
760 Computer Charges- Other	0	0
781 Scholarships	0	0
784 Tuition	0	0
798 Op Expenses- Allocations	-2,158,307	-2,756,647
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-2,158,307	-4,038,702
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	3,421,406	3,935,057

FUND : EDUCATION AND GENERAL (10000,10500,10600,10900,11810,11920,11930,11940)

Total (All Classes)

	Original Budget wi Permanent Changes	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2010	Fiscal Year 2011
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
850 Land & Land Improvements	0	0
860 Buildings & Bldg Improvements	0	0
870 Facilities & Other Improvement	0	0
880 Infrastructure	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	18,850,356	25,305,245
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	18,850,356	25,305,245

FUND : TUITION (10500)

General (Class 11000-11996)

	Original Budget with <pre>Permanent Changes(\$)</pre>	Proposed Budget(\$)
Description	Fiscal Year 2010	<u>Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	418,890	1,182,195
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	-8,347	-9,144
TOTAL ORG 6 - TRAVEL	-8,347	-9,144
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	10,513,978	17,393,976
ORG BUDGETS		
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	-1,274,222
715 Repairs And Maintenance	0	0
717 Utilities	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
723 College Work Study Program	0	0
727 Other Operating Expense	0	0
728 Bad Debt Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
760 Computer Charges- Other	0	0
798 Op Expenses- Allocations	-2,158,307	-2,756,647
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-2,158,307	-4,030,869
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	815,223	3,885,057
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
2		*

FUND : TUITION (10500)

General (Class 11000-11996)

Original Budget with

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2010	Fiscal Year 2011
850 Land & Land Improvements	0	0
860 Buildings & Bldg Improvements	0	0
870 Facilities & Other Improvement	0	0
880 Infrastructure	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	11,748,091	22,461,228
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	11,748,091	22,461,228

FUND: TUITION (10500)

Total (All Classes)

<u>Descri</u> 6- TR	iption	Original Budget with Permanent Changes(\$) Fiscal Year 2010	Proposed Budget(\$) Fiscal Year 2011
	AVEL TAL APPROPRIATION		
600		418,890	1,182,195
	G BUDGETS	410,090	1,102,195
640		0	0
641		0	0
650		0	0
651		0	0
698	1 111	-8,347	-9,144
	TAL ORG 6 - TRAVEL	-8,347 -8,347	-9,144
	ERATING SUPPLIES AND EXPENSE	-0,347	-9,144
	TAL APPROPRIATION		
70		10,513,978	17,393,976
	G BUDGETS	10,313,970	17,393,970
704		0	0
71:		0	0
714		0	-1,274,222
71!	**	0	0
71		0	0
719		0	0
720		0	0
72		0	0
72		0	0
728		0	0
733		0	0
742		0	0
743		0	0
744		0	0
75	10 10 10 10 10 10 10 10 10 10 10 10 10 1	0	0
752	-	0	0
753	_	0	0
760		0	0
798		-2,158,307	-2,756,647
	TAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-2,158,307	-4,030,869
		, ,	
8- EO	UIPMENT PURCHASES		
TO	TAL APPROPRIATION		
800		815,223	3,885,057
ORG	G BUDGETS	·	
818	B Lease/Purchase of Equipment	0	0
843		0	0
843		0	0
	-		

FUND: TUITION (10500)

Total (All Classes)

Original Budget with

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2010	Fiscal Year 2011
850 Land & Land Improvements	0	0
860 Buildings & Bldg Improvements	0	0
870 Facilities & Other Improvement	0	0
880 Infrastructure	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	11,748,091	22,461,228
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	11,748,091	22,461,228

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

General (Class 11000-11996)

	Original Budget with	
	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2010	Fiscal Year 2011
6- TRAVEL		
TOTAL APPROPRIATION		
for the first travel	149,582	108,000
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,580,739	1,190,197
ORG BUDGETS		
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	-7,833
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
723 College Work Study Program	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
798 Op Expenses- Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	-7,833
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	486,649	50,000
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
850 Land & Land Improvements	0	0
860 Buildings & Bldg Improvements	0	0
870 Facilities & Other Improvement	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

General (Class 11000-11996)

<u>Description</u>	Original Budget with Permanent Changes(\$) Fiscal Year 2010	Proposed Budget(\$) Fiscal Year 2011
SUBTOTAL	4,216,971	1,348,197
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	4,216,971	1,348,197

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Major Repairs/Rehabilitation (Class 16000)

		Original Budget with <pre>Permanent Changes(\$)</pre>	Proposed Budget(\$)
Descript		Fiscal Year 2010	Fiscal Year 2011
7- OPERA	TING SUPPLIES AND EXPENSE		
TOTAL	APPROPRIATION		
700	Operating Supplies & Expenses	1,900,000	1,495,820
ORG B	UDGETS		
715	Repairs And Maintenance	0	0
751	Per Diem & Fees- Expense	0	0
753	Contracts	0	0
TOTAL	ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
	MENT PURCHASES		
	APPROPRIATION		
800	Equip Purch/Capital Outlay	1,495,820	0
	UDGETS		
818	Lease/Purchase of Equipment	0	0
841	Motor Vehicle Equip Purchase	0	0
843	Special Purchases	0	0
850	Land & Land Improvements	0	0
860	Buildings & Bldg Improvements	0	0
870	Facilities & Other Improvement	0	0
880	Infrastructure	0	0
TOTAL	ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL		3,395,820	1,495,820
UNASSIGN	ED BALANCE	0	0
TOTAL -	Major Repairs/Rehabilitation (Class 16000)	3,395,820	1,495,820

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Departmental Sales & Services (Class 41100-41900,42100,43000)

Descript:	<u>.on</u> CING SUPPLIES AND EXPENSE	Original Budget with Permanent Changes(\$) Fiscal Year 2010	Proposed Budget(\$) Fiscal Year 2011
TOTAL	APPROPRIATION		
700	Operating Supplies & Expenses	0	0
ORG BU	JDGETS		
712	Motor Vehicle Exp	0	0
714	Supplies and Materials	0	0
715	Repairs And Maintenance	0	0
719	Rents- Non-Real Estate	0	0
720	Insurance And Bonding	0	0
727	Other Operating Expense	0	0
733	Software	0	0
742	Publications And Printing	0	0
743	Equipment Purch-Small Value	0	0
744	Inf Tech Equip Purch-Sml Value	0	0
751	Per Diem & Fees- Expense	0	0
752	Per Diem & Fees- Reimb Dir Exp	0	0
753	Contracts	0	0
TOTAL	ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL		0	0
UNASSIGNE	D BALANCE	0	0
TOTAL -	Departmental Sales & Services (Class 41100-41900,42100,43000)	0	0

FUND: MISCELLANEOUS GENERAL FUNDS (10600)

Class Not Categorized

Original Budget with

			Permanent Changes(\$)	Proposed Budget(\$)
	Descripti	<u>on</u>	Fiscal Year 2010	Fiscal Year 2011
	7- OPERA	ING SUPPLIES AND EXPENSE		
	TOTAL	APPROPRIATION		
	700	Operating Supplies & Expenses	250,000	0
	ORG BI	IDGETS		
	714	Supplies and Materials	0	0
	715	Repairs And Maintenance	0	0
	719	Rents- Non-Real Estate	0	0
	727	Other Operating Expense	0	0
	742	Publications And Printing	0	0
	743	Equipment Purch-Small Value	0	0
	751	Per Diem & Fees- Expense	0	0
	753	Contracts	0	0
	TOTAL	ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
		ENT PURCHASES		
		APPROPRIATION		
	800	Equip Purch/Capital Outlay	0	0
	ORG BI			
	843	Special Purchases	0	0
	860	Buildings & Bldg Improvements	0	0
	TOTAL	ORG 8 - EQUIPMENT PURCHASES	0	0
	SUBTOTAL		250,000	0
	*****	D. DAVANGE		0
	UNASSIGNE	D BALANCE	0	0
	TOTAL -	Class Not Categorized	250,000	0

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Total (All Classes)

Descript		Original Budget with Permanent Changes(\$) Fiscal Year 2010	Proposed Budget(\$) Fiscal Year 2011
6- TRAVE			
	L APPROPRIATION		
600	Travel	149,582	108,000
	BUDGETS		
640	Travel	0	0
641	Travel - Employee	0	0
650	Travel- NonEmployee	0	0
651	Travel - Non-Employee	0	0
	L ORG 6 - TRAVEL	0	0
	ATING SUPPLIES AND EXPENSE		
	L APPROPRIATION		
700	Operating Supplies & Expenses	5,730,739	2,686,017
	BUDGETS		
704	Cash Over/Short	0	0
712	Motor Vehicle Exp	0	0
714	Supplies and Materials	0	-7,833
715	Repairs And Maintenance	0	0
719	Rents- Non-Real Estate	0	0
720	Insurance And Bonding	0	0
723	College Work Study Program	0	0
727	Other Operating Expense	0	0
733	Software Dala Printing	0	0
742	Publications And Printing	0	0
743	Equipment Purch-Small Value	0	0
744	Inf Tech Equip Purch-Sml Value	0	0
751	Per Diem & Fees- Expense	0	0
752	Per Diem & Fees- Reimb Dir Exp	0	0
753 798	Contracts	0	0
	Op Expenses- Allocations	0	•
TOTAL	L ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	U	-7,833
8- FOIITI	PMENT PURCHASES		
	L APPROPRIATION		
800	Equip Purch/Capital Outlay	1,982,469	50,000
	BUDGETS	1,902,409	30,000
818	Lease/Purchase of Equipment	0	0
841	Motor Vehicle Equip Purchase	0	0
843	Special Purchases	0	0
850	Land & Land Improvements	0	0
860	Buildings & Bldg Improvements	0	0
870	Facilities & Other Improvement	0	0
880	Infrastructure	0	0
000	IIIII abci accare	o o	U

FUND : MISCELLANEOUS GENERAL FUNDS (10600)

Total (All Classes)

Original Budget with

Description TOTAL ORG 8 - EQUIPMENT PURCHASES	Permanent Changes(\$) Fiscal Year 2010 0	Proposed Budget(\$) Fiscal Year 2011 0
SUBTOTAL	7,862,791	2,844,017
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	7,862,791	2,844,017

FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

General (Class 11000-11996)

Original Budget with

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2010	Fiscal Year 2011
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
714 Supplies and Materials	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	0	0

FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u> 7- OPERATING SUPPLIES AND EXPENSE	Fiscal Year 2010	Fiscal Year 2011
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - FEDERAL STIMULUS - STABILIZATION FUNDS FY10	0	0

FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

Total (All Classes)

Original Budget with

Description 7- OPERATING SUPPLIES AND EXPENSE 7- OPERATING SUPPLIES AND EXPENSE	<u>011</u>
7- ODERATING SUDDILES AND EXPENSE	
7 OTBIGITING COTTBIED THE BRIDE	
TOTAL APPROPRIATION	
700 Operating Supplies & Expenses 0 0	
ORG BUDGETS	
714 Supplies and Materials 0 0	
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 0 0	
SUBTOTAL 0 0	
UNASSIGNED BALANCE 0 0	
TOTAL - Total (All Classes) 0 0	

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)

Sponsored Operations (Class 61000-65000)

		Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Descript	<u>ion</u>	Fiscal Year 2010	Fiscal Year 2011
6- TRAVE	L		
640	Travel	0	0
641	Travel - Employee	179,515	8,000
651	Travel - Non-Employee	3,127	0
TOTAL	GRANT 6 - TRAVEL	182,643	8,000
7- OPERA	TING SUPPLIES AND EXPENSE		
TOTAL	APPROPRIATION		
700	Operating Supplies & Expenses	54,350	0
ORG B	UDGETS		
712	Motor Vehicle Exp	1,500	0
714	Supplies and Materials	527,337	147,904
715	Repairs And Maintenance	1,480	0
719	Rents- Non-Real Estate	12,044	74
720	Insurance And Bonding	746	0
723	College Work Study Program	235,007	280,483
727	Other Operating Expense	16,453	1,182
733	Software	6,300	0
742	Publications And Printing	2,634	0
743	Equipment Purch-Small Value	9,638	0
751	Per Diem & Fees- Expense	110,465	2,840
752	Per Diem & Fees- Reimb Dir Exp	38,118	0
753	Contracts	24,895	3,000
781	Scholarships	19,342,115	2,170,707
783	Stipends	59,307	2,436
784	Tuition	28,176	0
TOTAL	GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	20,416,214	2,608,626
GIIDMOMA I		20 (52 207	2 616 626
SUBTOTAL		20,653,207	2,616,626
UNASSIGN	ED BALANCE	0	0
TOTAL -	Sponsored Operations (Class 61000-65000)	20,653,207	2,616,626

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)

FEDERAL STIMULUS - STABILIZATION FUNDS FY10

Doggwinkien	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u> 6- TRAVEL	Fiscal Year 2010	Fiscal Year 2011
641 Travel - Employee	18,449	0
TOTAL GRANT 6 - TRAVEL	18,449	0
7- OPERATING SUPPLIES AND EXPENSE		
714 Supplies and Materials	1,690	0
742 Publications And Printing	300	0
751 Per Diem & Fees- Expense	22,600	0
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	24,590	0
SUBTOTAL	43,039	0
UNASSIGNED BALANCE	0	0
TOTAL - FEDERAL STIMULUS - STABILIZATION FUNDS FY10	43,039	0

FUND : EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)

Sponsored Operations (Class Not Between 61000-65000, FS010, FS011, FSE10, FSE11)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2010	Fiscal Year 2011
6- TRAVEL		
698 Travel- Allocations	0	-8,000
TOTAL GRANT 6 - TRAVEL	0	-8,000
7- OPERATING SUPPLIES AND EXPENSE		
714 Supplies and Materials	35,000	0
799 Control Account - Expense Err	0	12,798,854
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	35,000	12,798,854
SUBTOTAL	35,000	12,790,854
UNASSIGNED BALANCE	0	0
TOTAL - Sponsored Operations (Class Not Between 61000-65000, FS010, FS011, FSE10, FSE11)	35,000	12,790,854

FUND: EDUCATION AND GENERAL/RESTRICTED EDUCATION AND GENERAL (20000,21810,21920,21930,21940)

Total (All Classes)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2010	Fiscal Year 2011
6- TRAVEL		
640 Travel	0	0
641 Travel - Employee	197,964	8,000
651 Travel - Non-Employee	3,127	0
698 Travel- Allocations	0	-8,000
TOTAL GRANT 6 - TRAVEL	201,092	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	54,350	0
ORG BUDGETS		
712 Motor Vehicle Exp	1,500	0
714 Supplies and Materials	564,027	147,904
715 Repairs And Maintenance	1,480	0
719 Rents- Non-Real Estate	12,044	74
720 Insurance And Bonding	746	0
723 College Work Study Program	302,806	280,483
727 Other Operating Expense	16,453	1,182
733 Software	6,300	0
742 Publications And Printing	2,934	0
743 Equipment Purch-Small Value	9,638	0
751 Per Diem & Fees- Expense	133,065	2,840
752 Per Diem & Fees- Reimb Dir Exp	38,118	0
753 Contracts	24,895	3,000
781 Scholarships	19,342,115	2,170,707
783 Stipends	59,307	2,436
784 Tuition	28,176	0
799 Control Account - Expense Err	0	12,798,854
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	20,543,603	15,407,480
SUBTOTAL	20,799,045	15,407,480
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	20,799,045	15,407,480

FUND : AUXILIARY ENTERPRISES (12000)

Departmental Sales & Services (Class 41100-41900,42100,43000)

Description	Original Budget with Permanent Changes(\$) Fiscal Year 2010	<pre>Proposed Budget(\$) Fiscal Year 2011</pre>
6- TRAVEL	TIBOUT TOUT BUTU	IIDCAI ICAI IOII
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS	Ŭ	9
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE	, and the second	· ·
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS	-	-
702 Purchases for Resale	0	0
703 Cost of Goods Sold	0	0
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
717 Utilities	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
723 College Work Study Program	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
748 Property Management	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
760 Computer Charges- Other	0	0
781 Scholarships	0	0
798 Op Expenses- Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		

FUND : AUXILIARY ENTERPRISES (12000)

Departmental Sales & Services (Class 41100-41900,42100,43000)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2010	Fiscal Year 2011
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
860 Buildings & Bldg Improvements	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	0	0

FUND : AUXILIARY ENTERPRISES (12000)

Class Not Categorized

<u>Description</u>	Original Budget with Permanent Changes(\$) Fiscal Year 2010	Proposed Budget(\$) Fiscal Year 2011
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
698 Travel- Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
798 Op Expenses- Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		
843 Special Purchases	0	0
860 Buildings & Bldg Improvements	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	0	0

FUND : AUXILIARY ENTERPRISES (12000)

Total (All Classes)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2010	Fiscal Year 2011
6- TRAVEL		
TOTAL APPROPRIATION		•
600 Travel	0	0
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
702 Purchases for Resale	0	0
703 Cost of Goods Sold	0	0
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
717 Utilities	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
723 College Work Study Program	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
748 Property Management	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
760 Computer Charges- Other	0	0
781 Scholarships	0	0
798 Op Expenses- Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
	-	-
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		

FUND : AUXILIARY ENTERPRISES (12000)

Total (All Classes)

Original Budget with

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2010	Fiscal Year 2011
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
860 Buildings & Bldg Improvements	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	0	0
860 Buildings & Bldg Improvements TOTAL ORG 8 - EQUIPMENT PURCHASES SUBTOTAL UNASSIGNED BALANCE	0 0 0	0 0 0 0

FUND : HOUSING (12210)

Departmental Sales & Services (Class 41100-41900,42100,43000)

		Original Budget with	
		Permanent Changes(\$)	Proposed Budget(\$)
Descrip	<u>tion</u>	Fiscal Year 2010	Fiscal Year 2011
6- TRAV	EL		
TOTA	L APPROPRIATION		
600	Travel	16,093	27,883
ORG	BUDGETS		
640	Travel	0	0
641	Travel - Employee	0	0
650	Travel- NonEmployee	0	0
651	Travel - Non-Employee	0	0
698	Travel- Allocations	0	7,883
TOTA	L ORG 6 - TRAVEL	0	7,883
7- OPER	ATING SUPPLIES AND EXPENSE		
TOTA	L APPROPRIATION		
700	Operating Supplies & Expenses	3,413,671	3,266,244
ORG	BUDGETS		
712	Motor Vehicle Exp	0	0
714	Supplies and Materials	0	0
715	Repairs And Maintenance	0	0
717	Utilities	0	0
719	Rents- Non-Real Estate	0	0
720	Insurance And Bonding	0	0
727	Other Operating Expense	0	0
733	Software	0	0
742	Publications And Printing	0	0
743	Equipment Purch-Small Value	0	0
744	Inf Tech Equip Purch-Sml Value	0	0
748	Property Management	0	0
751	Per Diem & Fees- Expense	0	0
752	Per Diem & Fees- Reimb Dir Exp	0	0
753	Contracts	0	0
760	Computer Charges- Other	0	0
798	Op Expenses- Allocations	0	168,728
TOTA	L ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	168,728
8- EOUI	PMENT PURCHASES		
	L APPROPRIATION		
800	Equip Purch/Capital Outlay	3,543,243	3,628,839
	BUDGETS	.,,	
818	Lease/Purchase of Equipment	0	0
841	Motor Vehicle Equip Purchase	0	0
843	Special Purchases	0	0
	L ORG 8 - EQUIPMENT PURCHASES	0	0

FUND : HOUSING (12210)

Departmental Sales & Services (Class 41100-41900,42100,43000)

<u>Description</u>	Original Budget with Permanent Changes(\$) Fiscal Year 2010	Proposed Budget(\$) Fiscal Year 2011
SUBTOTAL	6,973,007	6,922,966
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	6,973,007	6,922,966

FUND : HOUSING (12210)

Total (All Classes)

Original Budget with

		Original Daaget with	
		<pre>Permanent Changes(\$)</pre>	Proposed Budget(\$)
Descri	ption_	Fiscal Year 2010	Fiscal Year 2011
6- TRA	VEL		· · · · · · · · · · · · · · · · · · ·
TOTA	AL APPROPRIATION		
600	Travel	16,093	27,883
ORG	BUDGETS	·	•
640	Travel	0	0
641	Travel - Employee	0	0
650		0	0
651		0	0
698		0	7,883
	AL ORG 6 - TRAVEL	0	7,883
	RATING SUPPLIES AND EXPENSE	•	.,
	AL APPROPRIATION		
700		3,413,671	3,266,244
	BUDGETS	2,,	0,200,200
712		0	0
714	-	0	0
715		0	0
717		0	0
719		0	0
720	Insurance And Bonding	0	0
727		0	0
733		0	0
742		0	0
743		0	0
744		0	0
748		0	0
751		0	0
752	-	0	0
753		0	0
760	Computer Charges- Other	0	0
798		0	168,728
TOT	AL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	168,728
8- EQU	IPMENT PURCHASES		
TOT	AL APPROPRIATION		
800	Equip Purch/Capital Outlay	3,543,243	3,628,839
ORG	BUDGETS		
818	Lease/Purchase of Equipment	0	0
841		0	0
843		0	0
TOT	AL ORG 8 - EQUIPMENT PURCHASES	0	0

FUND : HOUSING (12210)

Total (All Classes)

<u>Description</u>	Original Budget with Permanent Changes(\$) Fiscal Year 2010	Proposed Budget(\$) Fiscal Year 2011
SUBTOTAL	6,973,007	6,922,966
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	6,973,007	6,922,966

FUND : FOOD SERVICES (12220)

Class Not Categorized

	011911141 544900 111011	
	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2010	Fiscal Year 2011
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	4,820	459
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
698 Travel- Allocations	0	459
TOTAL ORG 6 - TRAVEL	0	459
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,556,584	5,037,370
ORG BUDGETS		
704 Cash Over/Short	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
727 Other Operating Expense	0	0
743 Equipment Purch-Small Value	0	0
753 Contracts	0	0
798 Op Expenses- Allocations	0	9,384
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	9,384
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	500,000	500,000
ORG BUDGETS		
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	5,061,404	5,537,829
	_	
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	5,061,404	5,537,829

FUND : FOOD SERVICES (12220)

Total (All Classes)

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2010	Fiscal Year 2011
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	4,820	459
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
698 Travel- Allocations	0	459
TOTAL ORG 6 - TRAVEL	0	459
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,556,584	5,037,370
ORG BUDGETS		
704 Cash Over/Short	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
727 Other Operating Expense	0	0
743 Equipment Purch-Small Value	0	0
753 Contracts	0	0
798 Op Expenses- Allocations	0	9,384
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	9,384
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	500,000	500,000
ORG BUDGETS		
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	5,061,404	5,537,829
INVACATONED DATANGE	0	0
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	5,061,404	5,537,829
TOTAL TOTAL (ALL CLASSES)	3,001,101	3,331,029

FUND : STORES AND SHOPS (12230)

Departmental Sales & Services (Class 41100-41900,42100,43000)

Descrip		Original Budget with Permanent Changes(\$) Fiscal Year 2010	Proposed Budget(\$) Fiscal Year 2011
6- TRAV			
	AL APPROPRIATION		
600	Travel	11,428	10,084
	BUDGETS		
640	Travel	0	0
641		0	0
650	Travel- NonEmployee	0	0
651	± ±	0	0
698	Travel- Allocations	0	84
	AL ORG 6 - TRAVEL	0	84
7- OPER	RATING SUPPLIES AND EXPENSE		
TOTA	AL APPROPRIATION		
700	Operating Supplies & Expenses	3,263,512	3,401,709
ORG	BUDGETS		
702	Purchases for Resale	0	0
704	Cash Over/Short	0	0
712	Motor Vehicle Exp	0	0
714	Supplies and Materials	0	0
715	Repairs And Maintenance	0	0
717	Utilities	0	0
719	Rents- Non-Real Estate	0	0
720	Insurance And Bonding	0	0
727	Other Operating Expense	0	0
733	Software	0	0
742	Publications And Printing	0	0
743	Equipment Purch-Small Value	0	0
744	Inf Tech Equip Purch-Sml Value	0	0
748	Property Management	0	0
751	Per Diem & Fees- Expense	0	0
752	Per Diem & Fees- Reimb Dir Exp	0	0
753	Contracts	0	0
760	Computer Charges- Other	0	0
798	Op Expenses- Allocations	0	1,709
TOTA	AL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	1,709
			•
8- EOUI	IPMENT PURCHASES		
	AL APPROPRIATION		
800	Equip Purch/Capital Outlay	16,000	30,000
	BUDGETS		
843	Special Purchases	0	0
	AL ORG 8 - EQUIPMENT PURCHASES	0	0
-011	~ ~	-	•

FUND : STORES AND SHOPS (12230)

Departmental Sales & Services (Class 41100-41900,42100,43000)

Description	Original Budget with Permanent Changes(\$) Fiscal Year 2010	Proposed Budget(\$) Fiscal Year 2011
SUBTOTAL	3,290,940	3,441,793
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	3,290,940	3,441,793

FUND : STORES AND SHOPS (12230)

Total (All Classes)

Original Budget with

		Original Budget with	
		Permanent Changes(\$)	Proposed Budget(\$)
Descript	tion	Fiscal Year 2010	Fiscal Year 2011
6- TRAV			
	L APPROPRIATION		
600	Travel	11,428	10,084
	BUDGETS	11,120	10,001
640	Travel	0	0
641	Travel - Employee	0	0
650	Travel- NonEmployee	0	0
651	Travel - Non-Employee	0	0
698	Travel- Allocations	0	84
	L ORG 6 - TRAVEL	0	84
	ATING SUPPLIES AND EXPENSE	Ü	0.4
	L APPROPRIATION		
700		3,263,512	3,401,709
	Operating Supplies & Expenses BUDGETS	3,203,512	3,401,709
702	Purchases for Resale	0	0
702		0	0
704	Cash Over/Short	0	0
712	Motor Vehicle Exp	0	0
714	Supplies and Materials	0	0
	Repairs And Maintenance		
717	Utilities	0	0
719	Rents- Non-Real Estate	0	0
720	Insurance And Bonding	0	0
727	Other Operating Expense	0	0
733	Software	0	0
742	Publications And Printing	0	0
743	Equipment Purch-Small Value	0	0
744	Inf Tech Equip Purch-Sml Value	0	0
748	Property Management	0	0
751	Per Diem & Fees- Expense	0	0
752	Per Diem & Fees- Reimb Dir Exp	0	0
753	Contracts	0	0
760	Computer Charges- Other	0	0
798	Op Expenses- Allocations	0	1,709
TOTA	L ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	1,709
	PMENT PURCHASES		
	L APPROPRIATION		
800	Equip Purch/Capital Outlay	16,000	30,000
	BUDGETS		
843	Special Purchases	0	0
TOTA	L ORG 8 - EQUIPMENT PURCHASES	0	0

FUND : STORES AND SHOPS (12230)

Total (All Classes)

Original Budget with

Description	Permanent Changes(\$) Fiscal Year 2010	Proposed Budget(\$) Fiscal Year 2011
SUBTOTAL	3,290,940	3,441,793
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,290,940	3,441,793

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FUND : HEALTH SERVICES (12240)

Departmental Sales & Services (Class 41100-41900,42100,43000)

Description	Original Budget with Permanent Changes(\$) Fiscal Year 2010	Proposed Budget(\$) Fiscal Year 2011
6- TRAVEL	FISCAL TEAL ZULU	Fiscal leaf 2011
TOTAL APPROPRIATION		
600 Travel	24,569	26,095
ORG BUDGETS	24,309	20,093
640 Travel	0	0
650 Travel- NonEmployee	0	0
698 Travel- Allocations	0	95
TOTAL ORG 6 - TRAVEL	0	95
7- OPERATING SUPPLIES AND EXPENSE	0	93
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	562,595	569,181
ORG BUDGETS	302,393	309,181
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
751 Per Diem & Fees- Expense	0	0
751 Per Diem & Fees- Expense 752 Per Diem & Fees- Reimb Dir Exp	0	0
752 Per Diem & Fees- Reimb Dir Exp 753 Contracts	0	0
798 Op Expenses- Allocations	0	1,947
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	1,947
TOTAL ORG BUDGET / - OPERATING SUPPLIES AND EXPENSE	U	1,947
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS	0	Ü
818 Lease/Purchase of Equipment	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
TOTAL ORG 6 - EQUIPMENT FUNCTIONS	0	U
SUBTOTAL	587,164	595,276
UNASSIGNED BALANCE	0	0
	-	-
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	587,164	595,276

FUND : HEALTH SERVICES (12240)

Total (All Classes)

	Original Daagee wien	
	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2010	Fiscal Year 2011
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	24,569	26,095
ORG BUDGETS		
640 Travel	0	0
650 Travel- NonEmployee	0	0
698 Travel- Allocations	0	95
TOTAL ORG 6 - TRAVEL	0	95
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	562,595	569,181
ORG BUDGETS		
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
798 Op Expenses- Allocations	0	1,947
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	1,947
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	587,164	595,276
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	587,164	595,276

FUND : TRANSPORTATION & PARKING (12250)

Departmental Sales & Services (Class 41100-41900,42100,43000)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2010	Fiscal Year 2011
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	7,351	7,500
ORG BUDGETS		
640 Travel	0	0
650 Travel- NonEmployee	0	0
698 Travel- Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	303,272	300,000
ORG BUDGETS		
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
748 Property Management	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
798 Op Expenses- Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	501,668	510,114
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	812,291	817,614
UNASSIGNED BALANCE	0	0

FUND : TRANSPORTATION & PARKING (12250)

TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)

Departmental Sales & Services (Class 41100-41900,42100,43000)

812,291

817,614

Original Budget with

Permanent Changes(\$) Proposed Budget(\$)

Description Fiscal Year 2010 Fiscal Year 2011

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FUND : TRANSPORTATION & PARKING (12250)

Total (All Classes)

Original Budget with

		Original Budget with	
		Permanent Changes(\$)	Proposed Budget(\$)
Descript:	<u>ion</u>	Fiscal Year 2010	Fiscal Year 2011
6- TRAVE	L		
TOTAL	APPROPRIATION		
600	Travel	7,351	7,500
ORG B	UDGETS		
640	Travel	0	0
650	Travel- NonEmployee	0	0
698	Travel- Allocations	0	0
TOTAL	ORG 6 - TRAVEL	0	0
7- OPERA	TING SUPPLIES AND EXPENSE		
TOTAL	APPROPRIATION		
700	Operating Supplies & Expenses	303,272	300,000
ORG B	UDGETS		
712	Motor Vehicle Exp	0	0
714	Supplies and Materials	0	0
715	Repairs And Maintenance	0	0
719	Rents- Non-Real Estate	0	0
720	Insurance And Bonding	0	0
727	Other Operating Expense	0	0
733	Software	0	0
742	Publications And Printing	0	0
743	Equipment Purch-Small Value	0	0
744	Inf Tech Equip Purch-Sml Value	0	0
748	Property Management	0	0
751	Per Diem & Fees- Expense	0	0
752	Per Diem & Fees- Reimb Dir Exp	0	0
753	Contracts	0	0
798	Op Expenses- Allocations	0	0
TOTAL	ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIP	MENT PURCHASES		
TOTAL	APPROPRIATION		
800	Equip Purch/Capital Outlay	501,668	510,114
ORG B	UDGETS		
818	Lease/Purchase of Equipment	0	0
841	Motor Vehicle Equip Purchase	0	0
843	Special Purchases	0	0
TOTAL	ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL		812,291	817,614
UNASSIGN	ED BALANCE	0	0

FUND : TRANSPORTATION & PARKING (12250)

Total (All Classes)

Description

TOTAL - Total (All Classes)

Permanent Changes(\$) Proposed Budget(\$) Fiscal Year 2010 Fiscal Year 2011

812,291 817,614

Original Budget with

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FUND : OTHER ORGANIZATIONS (12270)

Departmental Sales & Services (Class 41100-41900,42100,43000)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2010	<u>Fiscal Year 2011</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	1,734	234
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	12,000	12,000
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	-12,000	-12,000
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,152,802	772,040
ORG BUDGETS		
712 Motor Vehicle Exp	16,700	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
717 Utilities	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
798 Op Expenses- Allocations	-16,700	-16,700
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	-16,700
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	-180,000	0
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	974,536	772,274
UNASSIGNED BALANCE	0	0

FUND : OTHER ORGANIZATIONS (12270)

Departmental Sales & Services (Class 41100-41900,42100,43000)

	Original Budget with	
	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2010	Fiscal Year 2011
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	974,536	772,274

FUND : OTHER ORGANIZATIONS (12270)

Class Not Categorized

		Permanent Changes(\$)	Proposed Budget(\$)
Descript	<u>ion</u>	Fiscal Year 2010	Fiscal Year 2011
6- TRAVE	L		
TOTAL	APPROPRIATION		
600	Travel	6,502	2,000
ORG B	UDGETS		
640	Travel	0	0
641	Travel - Employee	0	0
698	Travel- Allocations	0	0
TOTAL	ORG 6 - TRAVEL	0	0
7- OPERA	TING SUPPLIES AND EXPENSE		
TOTAL	APPROPRIATION		
700	Operating Supplies & Expenses	102,091	0
ORG B	UDGETS		
704	Cash Over/Short	0	0
714	Supplies and Materials	0	0
715	Repairs And Maintenance	0	0
719	Rents- Non-Real Estate	0	0
727	Other Operating Expense	0	0
753	Contracts	0	0
798	Op Expenses- Allocations	0	0
TOTAL	ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIP	MENT PURCHASES		
TOTAL	APPROPRIATION		
800	Equip Purch/Capital Outlay	0	0
ORG B	UDGETS		
843	Special Purchases	0	0
TOTAL	ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL		108,593	2,000
UNASSIGN	ED BALANCE	0	0
TOTAL -	Class Not Categorized	108,593	2,000

FUND : OTHER ORGANIZATIONS (12270)

Total (All Classes)

Original Budget with

		Permanent Changes(\$)	Proposed Budget(\$)
Descript		Fiscal Year 2010	Fiscal Year 2011
6- TRAVI			
600	APPROPRIATION	0.026	2,234
	Travel BUDGETS	8,236	2,234
640	Travel	0	0
641			
650	Travel - Employee	12,000 0	12,000 0
651	Travel- NonEmployee	0	0
	Travel - Non-Employee	-	
698	Travel- Allocations	-12,000 0	-12,000 0
	ORG 6 - TRAVEL	U	U
	ATING SUPPLIES AND EXPENSE		
701AI	APPROPRIATION	1 254 002	772 040
	Operating Supplies & Expenses BUDGETS	1,254,893	772,040
			0
704	Cash Over/Short	0 16,700	0
712	Motor Vehicle Exp	16,700	
714	Supplies and Materials		0
715 717	Repairs And Maintenance Utilities	0	0
717		0	0
	Rents- Non-Real Estate		
720 727	Insurance And Bonding	0	0
727	Other Operating Expense	0	0
	Software Dall Dainting		
742	Publications And Printing	0	0
743	Equipment Purch-Small Value	0	0
751	Per Diem & Fees- Expense		
752	Per Diem & Fees- Reimb Dir Exp	0	0
753	Contracts	0	0
798	Op Expenses- Allocations	-16,700	-16,700
TOTAL	ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	-16,700
0 EOUT	PMENT PURCHASES		
	APPROPRIATION		
800		-180,000	0
	Equip Purch/Capital Outlay BUDGETS	-180,000	U
818		0	0
818	Lease/Purchase of Equipment	0	0
841	Motor Vehicle Equip Purchase	0	0
	Special Purchases		0
IOTAI	ORG 8 - EQUIPMENT PURCHASES	0	U
SUBTOTAI		1,083,129	774,274
SUBTUIAL		1,003,129	117,217

FUND : OTHER ORGANIZATIONS (12270)

Total (All Classes)

Original Budget with

Permanent Changes(\$) Proposed Budget(\$)
Piscal Year 2010

UNASSIGNED BALANCE

TOTAL - Total (All Classes)

Proposed Budget(\$)
Fiscal Year 2011

1,083,129

774,274

FUND : ATHLETICS (12280)

Departmental Sales & Services (Class 41100-41900,42100,43000)

Description 6- TRAVEL	Original Budget with Permanent Changes(\$) Fiscal Year 2010	Proposed Budget(\$) Fiscal Year 2011
TOTAL APPROPRIATION 600 Travel	020 264	041 061
600 Travel ORG BUDGETS	238,364	241,861
	0	0
		0
641 Travel - Employee 650 Travel- NonEmployee	0	0
	0	0
651 Travel - Non-Employee 698 Travel- Allocations	0	361
TOTAL ORG 6 - TRAVEL	0	361
7- OPERATING SUPPLIES AND EXPENSE	0	361
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,702,622	1,848,470
ORG BUDGETS	1,702,022	1,040,470
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
723 College Work Study Program	0	8.000
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
781 Scholarships	0	0
798 Op Expenses- Allocations	0	3,376
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	11,376
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	1,254,969	1,599,658
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,195,955	3,689,989
UNASSIGNED BALANCE	0	0

FUND : ATHLETICS (12280)

TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)

Departmental Sales & Services (Class 41100-41900,42100,43000)

3,195,955

3,689,989

Original Budget with

Permanent Changes(\$) Proposed Budget(\$)

Description Fiscal Year 2010 Fiscal Year 2011

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FUND : ATHLETICS (12280)

Total (All Classes)

Original Budget with

	Original Budget with	
	Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2010	Fiscal Year 2011
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	238,364	241,861
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	0	361
TOTAL ORG 6 - TRAVEL	0	361
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,702,622	1,848,470
ORG BUDGETS		
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
723 College Work Study Program	0	8,000
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
781 Scholarships	0	0
798 Op Expenses- Allocations	0	3,376
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	11,376
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	1,254,969	1,599,658
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	3,195,955	3,689,989
UNASSIGNED BALANCE	0	0

FUND : ATHLETICS (12280)

Total (All Classes)

Description

TOTAL - Total (All Classes)

Permanent Changes(\$) Fiscal Year 2010

Proposed Budget(\$) Fiscal Year 2011

3,195,955

Original Budget with

3,689,989

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FUND: AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

Departmental Sales & Services (Class 41100-41900,42100,43000)

		Original Budget with	
		Permanent Changes(\$)	Proposed Budget(\$)
Descrip	tion	Fiscal Year 2010	Fiscal Year 2011
6- TRAV		110001 1001 1010	115041 1041 1011
	L APPROPRIATION		
600	Travel	299,539	313,657
	BUDGETS		3-3,333
640	Travel	0	0
641	Travel - Employee	12,000	12,000
650	Travel- NonEmployee	0	0
651	Travel - Non-Employee	0	0
698	Travel- Allocations	-12,000	-3,577
TOTA	L ORG 6 - TRAVEL	0	8,423
7- OPER	ATING SUPPLIES AND EXPENSE		·
TOTA	L APPROPRIATION		
700	Operating Supplies & Expenses	10,398,474	10,157,644
ORG	BUDGETS		
702	Purchases for Resale	0	0
703	Cost of Goods Sold	0	0
704	Cash Over/Short	0	0
712	Motor Vehicle Exp	16,700	0
714	Supplies and Materials	0	0
715	Repairs And Maintenance	0	0
717	Utilities	0	0
719	Rents- Non-Real Estate	0	0
720	Insurance And Bonding	0	0
723	College Work Study Program	0	8,000
727	Other Operating Expense	0	0
733	Software	0	0
742	Publications And Printing	0	0
743	Equipment Purch-Small Value	0	0
744	Inf Tech Equip Purch-Sml Value	0	0
748	Property Management	0	0
751	Per Diem & Fees- Expense	0	0
752	Per Diem & Fees- Reimb Dir Exp	0	0
753	Contracts	0	0
760	Computer Charges- Other	0	0
781	Scholarships	0	0
798	Op Expenses- Allocations	-16,700	159,060
TOTA	L ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	167,060
~	PMENT PURCHASES		
	L APPROPRIATION	F 12F 000	F 760 611
800	Equip Purch/Capital Outlay	5,135,880	5,768,611
ORG	BUDGETS		

FUND: AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

Departmental Sales & Services (Class 41100-41900,42100,43000)

Description 818 Lease/Purchase of Equipment 841 Motor Vehicle Equip Purchase 843 Special Purchases 860 Buildings & Bldg Improvements TOTAL ORG 8 - EQUIPMENT PURCHASES	Original Budget with Permanent Changes(\$) Fiscal Year 2010 0 0 0 0	Proposed Budget(\$) Fiscal Year 2011 0 0 0 0 0
SUBTOTAL	15,833,893	16,239,912
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	15,833,893	16,239,912

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FUND: AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

Class Not Categorized

	Original Budget with	
	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2010	Fiscal Year 2011
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	11,322	2,459
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
698 Travel- Allocations	0	459
TOTAL ORG 6 - TRAVEL	0	459
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,658,675	5,037,370
ORG BUDGETS		
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
798 Op Expenses- Allocations	0	9,384
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	9,384
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	500,000	500,000
ORG BUDGETS		
843 Special Purchases	0	0
860 Buildings & Bldg Improvements	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	5,169,997	5,539,829
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	5,169,997	5,539,829

FUND: AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

Total (All Classes)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2010	Fiscal Year 2011
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	310,861	316,116
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	12,000	12,000
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	-12,000	-3,118
TOTAL ORG 6 - TRAVEL	0	8,882
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	15,057,149	15,195,014
ORG BUDGETS		
702 Purchases for Resale	0	0
703 Cost of Goods Sold	0	0
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	16,700	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
717 Utilities	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
723 College Work Study Program	0	8,000
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
748 Property Management	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
760 Computer Charges- Other	0	0
781 Scholarships	0	0
798 Op Expenses- Allocations	-16,700	168,444
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	176,444
O HOUTDMENT DUDGUAGE		
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION	F 62F 000	6 260 611
800 Equip Purch/Capital Outlay	5,635,880	6,268,611
ORG BUDGETS		

FUND: AUXILIARY ENTERPRISES (12000,12210,12220,12230,12240,12250,12260,12270,12280)

Total (All Classes)

Original Budget with

	Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2010	Fiscal Year 2011
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
843 Special Purchases	0	0
860 Buildings & Bldg Improvements	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
	01 000 000	01 550 541
SUBTOTAL	21,003,890	21,779,741
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	21,003,890	21,779,741

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FUND : STUDENT ACTIVITIES (13000)

General (Class 11000-11996)

Descriptio		Original Budget with Permanent Changes(\$) Fiscal Year 2010	Proposed Budget(\$) Fiscal Year 2011
6- TRAVEL	<u>on</u>	Fiscal Year 2010	Fiscal Year 2011
	APPROPRIATION		
600	Travel	182,183	173,262
ORG BUI		102,103	173,202
640	Travel	0	0
	Travel - Employee	0	0
	Travel- NonEmployee	0	0
	Travel - Non-Employee	0	0
	Travel- Allocations	0	262
	DRG 6 - TRAVEL	0	262
	ING SUPPLIES AND EXPENSE	O	202
	APPROPRIATION		
700	Operating Supplies & Expenses	1,421,719	1,161,445
ORG BUI		1,421,719	1,101,445
704	Cash Over/Short	0	0
712	Motor Vehicle Exp	0	0
714	Supplies and Materials	0	0
715	Repairs And Maintenance	0	0
719	Rents- Non-Real Estate	0	0
720	Insurance And Bonding	0	0
723	College Work Study Program	0	0
723 727	Other Operating Expense	0	0
733	Software	0	0
742	Publications And Printing	0	0
743		0	0
748	Equipment Purch-Small Value	0	0
	Property Management	0	0
751 752	Per Diem & Fees- Expense	0	0
752 753	Per Diem & Fees- Reimb Dir Exp Contracts	0	0
781		0	0
783	Scholarships	0	0
783 798	Stipends	0	5,355
	Op Expenses- Allocations	0	·
TOTAL	ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	U	5,355
9 FOULTDME	ENT PURCHASES		
	APPROPRIATION		
800		1,806,012	1,952,000
ORG BUI	Equip Purch/Capital Outlay	1,000,012	1,932,000
		0	0
	Lease/Purchase of Equipment Motor Vehicle Equip Purchase	0	0
843	Special Purchases	0	0
	Special Purchases DRG 8 - EQUIPMENT PURCHASES	0	0
IUIAL (NC 0 - POOTEMPNT LOKCHUPE2	U	U

FUND : STUDENT ACTIVITIES (13000)

General (Class 11000-11996)

Original Budget with

<u>Description</u>	Permanent Changes(\$) Fiscal Year 2010	Proposed Budget(\$) Fiscal Year 2011
SUBTOTAL	3,409,915	3,286,707
UNASSIGNED BALANCE	239,020	0
TOTAL - General (Class 11000-11996)	3,648,935	3,286,707

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FUND : STUDENT ACTIVITIES (13000)

Departmental Sales & Services (Class 41100-41900,42100,43000)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2010	Fiscal Year 2011
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	0	0

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FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

Description	Original Budget with Permanent Changes(\$) Fiscal Year 2010	Proposed Budget(\$) Fiscal Year 2011
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	182,183	173,262
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
698 Travel- Allocations	0	262
TOTAL ORG 6 - TRAVEL	0	262
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,421,719	1,161,445
ORG BUDGETS		
704 Cash Over/Short	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
723 College Work Study Program	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
748 Property Management	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
781 Scholarships	0	0
783 Stipends	0	0
798 Op Expenses- Allocations	0	5,355
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	5,355
O ROMADMANT DATAMANTA		
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION	1 006 010	1 050 000
800 Equip Purch/Capital Outlay ORG BUDGETS	1,806,012	1,952,000
	0	0
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase 843 Special Purchases	0	0
-	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	U	U

FUND : STUDENT ACTIVITIES (13000)

Total (All Classes)

Original Budget with

<u>Description</u>	Permanent Changes(\$) Fiscal Year 2010	Proposed Budget(\$) Fiscal Year 2011
SUBTOTAL	3,409,915	3,286,707
UNASSIGNED BALANCE	239,020	0
TOTAL - Total (All Classes)	3,648,935	3,286,707

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FUND : CONTINUTING EDUCATION (14000)

General (Class 11000-11996)

Description	Original Budget with Permanent Changes(\$) Fiscal Year 2010	Proposed Budget(\$) Fiscal Year 2011
7- OPERATING SUPPLIES AND EXPENSE	FISCAL TEAL 2010	riscal lear 2011
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,320	0
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	1,320	0
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	1,320	0

FUND : CONTINUTING EDUCATION (14000)

Departmental Sales & Services (Class 41100-41900,42100,43000)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2010	Fiscal Year 2011
6- TRAVEL	riboar rear rore	ribear rear roll
TOTAL APPROPRIATION		
600 Travel	11,603	5,000
ORG BUDGETS	,	2,322
640 Travel	0	0
641 Travel - Employee	0	0
650 Travel- NonEmployee	0	0
651 Travel - Non-Employee	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,347,209	652,094
ORG BUDGETS		
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	20,000	0
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,378,812	657,094
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	1,378,812	657,094

FUND : CONTINUTING EDUCATION (14000)

Class Not Categorized

Original Budget with

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2010	Fiscal Year 2011
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	22,109	7,000
ORG BUDGETS		
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	44,890	30,000
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	66,999	37,000
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	66,999	37,000

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FUND : CONTINUTING EDUCATION (14000)

Total (All Classes)

Original Budget with

		Original Budget with	
		<pre>Permanent Changes(\$)</pre>	Proposed Budget(\$)
Description		Fiscal Year 2010	Fiscal Year 2011
6- TRAVEL			<u> </u>
TOTAL APPROPRIATION			
600 Travel		33,712	12,000
ORG BUDGETS		,	,
640 Travel		0	0
641 Travel - Employee		0	0
650 Travel- NonEmployee		0	0
651 Travel - Non-Employee		0	0
TOTAL ORG 6 - TRAVEL		0	0
7- OPERATING SUPPLIES AND EXPENSE	F.	· ·	· ·
TOTAL APPROPRIATION	_		
700 Operating Supplies & E	'ynenges	1,393,419	682,094
ORG BUDGETS	n.p.on.b.ob	1,000,110	002,031
712 Motor Vehicle Exp		0	0
714 Supplies and Materials		0	0
715 Repairs And Maintenanc		0	0
719 Rents- Non-Real Estate		0	0
720 Insurance And Bonding		0	0
727 Other Operating Expens	se.	0	0
733 Software		0	0
742 Publications And Prin	iting	0	0
743 Equipment Purch-Small		0	0
744 Inf Tech Equip Purch-S		0	0
751 Per Diem & Fees- Expen		0	0
752 Per Diem & Fees- Reimb		0	0
753 Contracts	-	0	0
TOTAL ORG BUDGET 7 - OPERATING	G SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES			
TOTAL APPROPRIATION			
800 Equip Purch/Capital Ou	tlay	20,000	0
ORG BUDGETS			
818 Lease/Purchase of Equi	pment	0	0
843 Special Purchases		0	0
TOTAL ORG 8 - EQUIPMENT PURCH	ASES	0	0
SUBTOTAL		1,447,131	694,094
UNASSIGNED BALANCE		0	0
TOTAL - Total (All Classes)		1,447,131	694,094

FUND : INDIRECT COST RECOVERIES (15000)

General (Class 11000-11996)

		3 3 4 4 5 4	
		Permanent Changes(\$)	Proposed Budget(\$)
Descript:	<u>ion</u>	Fiscal Year 2010	Fiscal Year 2011
6- TRAVE	L		
TOTAL	APPROPRIATION		
600	Travel	5,000	0
ORG BI	UDGETS		
640	Travel	0	0
650	Travel- NonEmployee	0	0
TOTAL	ORG 6 - TRAVEL	0	0
7- OPERA	FING SUPPLIES AND EXPENSE		
TOTAL	APPROPRIATION		
700	Operating Supplies & Expenses	92,000	50,000
ORG BI	UDGETS		
714	Supplies and Materials	0	0
715	Repairs And Maintenance	0	0
727	Other Operating Expense	0	0
733	Software	0	0
743	Equipment Purch-Small Value	0	0
751	Per Diem & Fees- Expense	0	0
752	Per Diem & Fees- Reimb Dir Exp	0	0
753	Contracts	0	0
TOTAL	ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL		97,000	50,000
UNASSIGN	ED BALANCE	0	0
TOTAL -	General (Class 11000-11996)	97,000	50,000

FUND : INDIRECT COST RECOVERIES (15000)

Total (All Classes)

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2010	Fiscal Year 2011
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	5,000	0
ORG BUDGETS		
640 Travel	0	0
650 Travel- NonEmployee	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	92,000	50,000
ORG BUDGETS		
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
727 Other Operating Expense	0	0
733 Software	0	0
743 Equipment Purch-Small Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	97,000	50,000
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	97,000	50,000

FUND : TECHNOLOGY FEES (16000)

General (Class 11000-11996)

	Original Budget with	
	Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2010	Fiscal Year 2011
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,182,514	1,181,571
ORG BUDGETS		
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
760 Computer Charges- Other	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		•
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,182,514	1,181,571
UNASSIGNED BALANCE	0	0
	·	•
TOTAL - General (Class 11000-11996)	1,182,514	1,181,571

FUND : TECHNOLOGY FEES (16000)

Total (All Classes)

	Original Budget with	
	Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2010	Fiscal Year 2011
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
640 Travel	0	0
641 Travel - Employee	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,182,514	1,181,571
ORG BUDGETS		
712 Motor Vehicle Exp	0	0
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
719 Rents- Non-Real Estate	0	0
720 Insurance And Bonding	0	0
727 Other Operating Expense	0	0
733 Software	0	0
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
744 Inf Tech Equip Purch-Sml Value	0	0
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
760 Computer Charges- Other	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,182,514	1,181,571
00010101	1,102,514	1,101,3/1
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,182,514	1,181,571

FUND : UNEXPENDED PLANT (50000)

General (Class 11000-11996)

		011911101 200900 111011	
		Permanent Changes(\$)	Proposed Budget(\$)
Descript	<u>tion</u>	Fiscal Year 2010	Fiscal Year 2011
7- OPERA	TING SUPPLIES AND EXPENSE		
TOTAL	APPROPRIATION		
700	Operating Supplies & Expenses	0	0
ORG I	BUDGETS		
714	Supplies and Materials	0	0
715	Repairs And Maintenance	0	0
717	Utilities	0	0
719	Rents- Non-Real Estate	0	0
727	Other Operating Expense	0	0
742	Publications And Printing	0	0
743	Equipment Purch-Small Value	0	0
751	Per Diem & Fees- Expense	0	0
753	Contracts	0	0
TOTAL	ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
	MENT PURCHASES		
	APPROPRIATION		
800	Equip Purch/Capital Outlay	0	0
	BUDGETS		
841	Motor Vehicle Equip Purchase	0	0
843	Special Purchases	0	0
TOTAL	ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL		0	0
UNASSIGN	ED BALANCE	0	0
TOTAL -	General (Class 11000-11996)	0	0

FUND : UNEXPENDED PLANT (50000)

Total (All Classes)

		Original Daagee with	
		Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>		Fiscal Year 2010	Fiscal Year 2011
7- OPE	RATING SUPPLIES AND EXPENSE		
TOTA	AL APPROPRIATION		
700	Operating Supplies & Expenses	0	0
ORG BUDGETS			
714	Supplies and Materials	0	0
715	Repairs And Maintenance	0	0
717	Utilities	0	0
719	Rents- Non-Real Estate	0	0
727	Other Operating Expense	0	0
742	Publications And Printing	0	0
743	Equipment Purch-Small Value	0	0
751	Per Diem & Fees- Expense	0	0
753	Contracts	0	0
TOTA	AL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES			
	AL APPROPRIATION		
800	1. 1	0	0
	BUDGETS		
841		0	0
843		0	0
TOTA	AL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL		0	0
			_
UNASSI	ENED BALANCE	0	0
TOTAL -	- Total (All Classes)	0	0

FUND : NOT CATEGORIZED

General (Class 11000-11996)

Description	Original Budget with Permanent Changes(\$) Fiscal Year 2010	Proposed Budget(\$) Fiscal Year 2011
7- OPERATING SUPPLIES AND EXPENSE	ribear rear zoro	ribear rear roll
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
743 Equipment Purch-Small Value	0	0
753 Contracts	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Equip Purch/Capital Outlay ORG BUDGETS 818 Lease/Purchase of Equipment 841 Motor Vehicle Equip Purchase 843 Special Purchases TOTAL ORG 8 - EQUIPMENT PURCHASES	0 0 0 0	0 0 0 0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	0	0

FUND : NOT CATEGORIZED

Total (All Classes)

Description	Original Budget with Permanent Changes(\$) Fiscal Year 2010	Proposed Budget(\$) Fiscal Year 2011
7- OPERATING SUPPLIES AND EXPENSE	IIDGAI IGAI DOIO	ribear rear Borr
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS	,	
714 Supplies and Materials	0	0
715 Repairs And Maintenance	0	0
743 Equipment Purch-Small Value	0	0
753 Contracts	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Equip Purch/Capital Outlay ORG BUDGETS 818 Lease/Purchase of Equipment 841 Motor Vehicle Equip Purchase 843 Special Purchases TOTAL ORG 8 - EQUIPMENT PURCHASES	0 0 0 0	0 0 0 0
SUBTOTAL	0	0
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	0	0