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

#### General (Class 11000-11996)

Pencal Percentation   Pencal			Original Budget with <pre>Permanent Changes(\$)</pre>	Proposed Budget(\$)
TOTAL APPROPRIATION   748,511   727,568   600   77avcl   600   77avcl   600			Fiscal Year 2009	Fiscal Year 2010
Fig.   Fractable				
ORG BUNCETS   627				
Special Group Meals   0			748,511	727,568
640   Travel NonEmployee   0				
650   Travel- NonEmpLoyce   0   0   698   7   7   698   7   7   698   7   7   7   7   7   7   7   7   7				
TAYAL   Allocations				
TOTAL ORG 6 - TRAVEL 7- OPERATING SUPPLIES AND EXPENSE  TOTAL APPROPRIATION  700 Operating Supplies & Expenses  701 Operating Supplies & Expenses  702 Cash Over/Short  702 Cash Over/Short  703 Operating Supplies & Expenses  704 Cash Over/Short  705 Operating Supplies & Expense  706 Operating Supplies & Expense  707 Operating Supplies & Expense  708 Operating Supplies & Expense  709 Operating Supplies & Expense  700 Operating Supplies & Expense  701 Operating Supplies & Expense  702 Operating Supplies & Expense  703 Operating Supplies & Expense  704 Operating Supplies & Expense  705 Operating Supplies & Expense  706 Operating Supplies & Expense  707 Operating Supplies & Expense  708 Operating Supplies & Expense  709 Operating Supplies & Expense  700 Operating Supplies & Expense  700 Operating Supplies & Expense  701 Operating Supplies & Expense  702 Operating Supplies & Expense  703 Operating Supplies & Expense  704 Operating Supplies & Expense  705 Operating Supplies & Operating Suppl				
7- OPERALTING SUPPLIES AND EXPENSE  TOTAL APPROPRIATION  700 Operating Supplies & Expenses   14.647,437   17,396,826    Ross SUPPLIES   14.647,437   17,396,826    Ross Supplies & Expenses   14.647,437   17,396,826    Ross Supplies and Materials   0				
TOTAL APPROPRIATION   14,647,437   17,396,826   17,396,826   18,687,437   17,396,826   18,687,437   17,396,826   18,687,437   18,687,437   18,687,6826   18,687,437   18,687,6826   18,687,437   18,68			-10,751	-8,347
700   Operating Supplies & Expenses   14,647,437   17,396,826   ORS BUDETS				
ORG BUDGETS  704				
704			14,647,437	17,396,826
712   Motor Vehicle Exp				
Supplies and Materials	704	Cash Over/Short	0	
715   Repairs And Maintenance   0				
717   Utilities		Supplies and Materials	0	0
719 Rents- Non-Real Estate 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		<del>-</del>	0	0
720		Utilities	0	0
723 College Work Study Program 726 Other Operating Expense 727 Other Operating Expense 8 Bad Debt Expense 9 0 9 0 728 Bad Debt Expense 9 0 9 0 733 Software 9 Publications And Printing 9 0 742 Publications And Printing 9 0 743 Equipment Purch-Small Value 744 Inf Tech Equip Purch-Sml Value 745 Property Management 746 Property Management 747 Per Diem & Fees- Expense 9 0 751 Per Diem & Fees- Expense 9 0 752 Per Diem & Fees- Reimb Dir Exp 753 Contracts 9 0 760 Computer Charges- Other 760 Computer Charges- Other 771 Telecommunications 781 Scholarships 9 0 784 Tuition 786 Op Expenses- Allocations 776 Op Expenses- Allocations 777 OTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE  8- EQUIPMENT FURCHASES TOTAL APPROPRIATION 800 Equip Purch/Capital Outlay 1,726,209 2,003,288			0	0
727 Other Operating Expense 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	720	Insurance And Bonding	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         771       Telecommunications       0       0         781       Scholarships       0       0         784       Tuition       0       0         798       Op Expenses- Allocations       -2,302,937       -2,158,307         707AL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE       -2,302,937       -2,158,307         8- EQUIPMENT PURCHASES       -2,302,937       -2,158,307         8- EQUIPMENT PURCHASES       -2,302,937       -2,158,307         80       Equip Purch/Capital Outlay       1,726,209       2,003,288	723		0	0
733 Software 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	727	Other Operating Expense	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         771       Telecommunications       0       0         781       Scholarships       0       0         784       Tuition       0       0         798       Op Expenses- Allocations       -2,302,937       -2,158,307         TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE       -2,302,937       -2,158,307         8- EQUIPMENT PURCHASES       TOTAL APPROPRIATION       2       2,003,288	728	Bad Debt Expense	0	0
743 Equipment Purch-Small Value 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	733	Software	0	0
744 Inf Tech Equip Purch-Sml Value 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	742	Publications And Printing	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         771       Telecommunications       0       0         781       Scholarships       0       0         784       Tuition       0       0         798       Op Expenses- Allocations       -2,302,937       -2,158,307         TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE       -2,302,937       -2,158,307     8- EQUIPMENT PURCHASES  TOTAL APPROPRIATION  800 Equip Purch/Capital Outlay  1,726,209 2,003,288	743	Equipment Purch-Small Value	0	0
751 Per Diem & Fees- Expense 0 0 0 752 Per Diem & Fees- Reimb Dir Exp 0 0 0 753 Contracts 0 0 0 760 Computer Charges- Other 0 0 0 771 Telecommunications 0 0 0 781 Scholarships 0 0 0 784 Tuition 0 0 0 798 Op Expenses- Allocations -2,302,937 -2,158,307 TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE -2,302,937 -2,158,307  8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Equip Purch/Capital Outlay 1,726,209 2,003,288	744	Inf Tech Equip Purch-Sml Value	0	0
752 Per Diem & Fees- Reimb Dir Exp  753 Contracts  0 0  760 Computer Charges- Other  771 Telecommunications  0 0  781 Scholarships  0 0  784 Tuition  798 Op Expenses- Allocations  707 TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE  8- EQUIPMENT PURCHASES  TOTAL APPROPRIATION  800 Equip Purch/Capital Outlay  1,726,209  2,003,288	748	Property Management	0	0
753 Contracts 0 0 0 0 760 Computer Charges- Other 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	751	Per Diem & Fees- Expense	0	0
760 Computer Charges- Other 771 Telecommunications 0 0 0 781 Scholarships 0 0 0 784 Tuition 0 0 0 798 Op Expenses- Allocations 707AL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 707AL APPROPRIATION 800 Equip Purch/Capital Outlay 1,726,209 2,003,288	752	Per Diem & Fees- Reimb Dir Exp	0	0
771 Telecommunications 0 0 0 0 781 Scholarships 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	753	Contracts	0	0
781 Scholarships 0 0 0 784 Tuition 0 0 0 798 Op Expenses- Allocations -2,302,937 -2,158,307 TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE -2,302,937 -2,158,307  8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Equip Purch/Capital Outlay 1,726,209 2,003,288	760	Computer Charges- Other	0	0
784 Tuition 0 0 0 798 Op Expenses- Allocations -2,302,937 -2,158,307 TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE -2,302,937 -2,158,307  8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Equip Purch/Capital Outlay 1,726,209 2,003,288	771	Telecommunications	0	0
798	781	Scholarships	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE -2,302,937 -2,158,307  8- EQUIPMENT PURCHASES  TOTAL APPROPRIATION  800 Equip Purch/Capital Outlay 1,726,209 2,003,288	784	Tuition	0	0
8- EQUIPMENT PURCHASES TOTAL APPROPRIATION 800 Equip Purch/Capital Outlay 1,726,209 2,003,288	798	Op Expenses- Allocations	-2,302,937	-2,158,307
TOTAL APPROPRIATION  800 Equip Purch/Capital Outlay 1,726,209 2,003,288	TOTAL	ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-2,302,937	-2,158,307
TOTAL APPROPRIATION  800 Equip Purch/Capital Outlay 1,726,209 2,003,288				
TOTAL APPROPRIATION  800 Equip Purch/Capital Outlay 1,726,209 2,003,288	8- EQUIPM	ENT PURCHASES		
7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7				
	800	Equip Purch/Capital Outlay	1,726,209	2,003,288
ONG DODGETO	ORG BU			

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

#### General (Class 11000-11996)

Original Budget with

		Permanent Changes(\$)	Proposed Budget(\$)
Descript	<u>cion</u>	Fiscal Year 2009	Fiscal Year 2010
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	C ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL		17,122,157	20,127,682
UNASSIGN	NED BALANCE	0	0
TOTAL -	General (Class 11000-11996)	17,122,157	20,127,682

#### 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 2009	Fiscal Year 2010
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
640 Travel	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,547	20,827
ORG BUDGETS		0
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	
743 Equipment Purch-Small Value	0	0
751 Per Diem & Fees- Expense 752 Per Diem & Fees- Reimb Dir Exp	0	0
1	•	•
753 Contracts	0	0
771 Telecommunications	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	U	U
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	0
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,547	20,827
UNASSIGNED BALANCE	0	0
TOTAL - Special Funding Initiative (Class 13000-13999)	1,547	20,827

### 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 2009	Fiscal Year 2010
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  TOTAL - Lottery Funds (Class 14000-14999)	0	0
Total Local Tana (Class 11000 11777)	v	•

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

#### Major Repairs/Rehabilitation (Class 16000)

<u>Description</u>	Original Budget with Permanent Changes(\$) Fiscal Year 2009	Proposed Budget(\$) Fiscal Year 2010
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	0
ORG BUDGETS		
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	1,495,820
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	1,495,820	1,495,820
UNASSIGNED BALANCE	0	0
TOTAL - Major Repairs/Rehabilitation (Class 16000)	1,495,820	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(\$)
Descript	<u>ion</u>	Fiscal Year 2009	Fiscal Year 2010
6- TRAVE	L		
TOTAL	APPROPRIATION		
600	Travel	0	0
ORG B	UDGETS		
640	Travel	0	0
TOTAL	ORG 6 - TRAVEL	0	0
7- OPERA	TING SUPPLIES AND EXPENSE		
TOTAL	APPROPRIATION		
700	Operating Supplies & Expenses	0	0
	UDGETS		
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
771	Telecommunications	0	0
TOTAL	ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
	MENT PURCHASES		
	APPROPRIATION		
800	Equip Purch/Capital Outlay	0	0
	UDGETS	2	
843	Special Purchases	0	0
TOTAL	ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL		0	0
UNASSIGN	ED 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 (Class FS010)

	Original Budget with <pre>Permanent Changes(\$)</pre>	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2009	Fiscal Year 2010
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	2,871
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	0	2,871
UNASSIGNED BALANCE	0	0
TOTAL - Federal Stimulus (Class FS010)	0	2,871

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

#### Class Not Categorized

Description 7- OPERATING SUPPLIES AND EXPENSE	Original Budget with Permanent Changes(\$) Fiscal Year 2009	Proposed Budget(\$) Fiscal Year 2010
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	250,000	250,000
ORG BUDGETS	230,000	230,000
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 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	250,000	250,000
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	250,000	250,000

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

#### Total (All Classes)

		Original Budget with	
		Permanent Changes(\$)	Proposed Budget(\$)
Descript	tion	Fiscal Year 2009	Fiscal Year 2010
6- TRAV			
TOTA	L APPROPRIATION		
600	Travel	748,511	727,568
ORG 1	BUDGETS		
627	Special Group Meals	0	0
640	Travel	0	0
650	Travel- NonEmployee	0	0
698	Travel- Allocations	-10,751	-8,347
TOTA	L ORG 6 - TRAVEL	-10,751	-8,347
7- OPER	ATING SUPPLIES AND EXPENSE		
TOTA	L APPROPRIATION		
700	Operating Supplies & Expenses	14,898,984	17,670,524
ORG 1	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
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
771	Telecommunications	0	0
781	Scholarships	0	0
784	Tuition	0	0
798	Op Expenses- Allocations	-2,302,937	-2,158,307
TOTA	L ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-2,302,937	-2,158,307
0 50	DATAM DIDAMAGA		
~	PMENT PURCHASES		
800	L APPROPRIATION	2 222 020	3 400 100
	Equip Purch/Capital Outlay	3,222,029	3,499,108
ORG 1	BUDGETS		

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

#### Total (All Classes)

Original Budget with

		Permanent Changes(\$)	Proposed Budget(\$)
Descripti	<u>Lon</u>	Fiscal Year 2009	Fiscal Year 2010
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		18,869,524	21,897,200
UNASSIGNE	ED BALANCE	0	0
TOTAL -	Total (All Classes)	18,869,524	21,897,200

#### FUND: TUITION (10500)

#### General (Class 11000-11996)

Original Budget with

		Original Budget with	
		<pre>Permanent Changes(\$)</pre>	Proposed Budget(\$)
Descrip	tion	Fiscal Year 2009	Fiscal Year 2010
6- TRAV	EL		
TOTA	L APPROPRIATION		
600	Travel	158,971	417,777
ORG	BUDGETS		•
640	Travel	0	0
650	Travel- NonEmployee	0	0
698	Travel- Allocations	-10,751	-8,347
	L ORG 6 - TRAVEL	-10,751	-8,347
	ATING SUPPLIES AND EXPENSE		-,
	L APPROPRIATION		
700	Operating Supplies & Expenses	7,331,697	10,260,386
	BUDGETS	,,551,65,	10,200,300
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
728	Bad Debt Expense	0	0
733	Software	0	0
742	Publications And Printing	0	0
742	Equipment Purch-Small Value	0	0
743	Inf Tech Equip Purch-Sml Value	0	0
		0	0
751	Per Diem & Fees- Expense	•	
752 753	Per Diem & Fees- Reimb Dir Exp	0	0
	Contracts		
760	Computer Charges- Other	0	0
771	Telecommunications	0	0
798	Op Expenses- Allocations	-1,085,510	-2,158,307
TOTA	L ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-1,085,510	-2,158,307
	PMENT PURCHASES		
	L APPROPRIATION	***	
800	Equip Purch/Capital Outlay	269,703	897,154
	BUDGETS		
818	Lease/Purchase of Equipment	0	0
843	Special Purchases	0	0
850	Land & Land Improvements	0	0
841	Motor Vehicle Equip Purchase	0	0
		0	0
	±		

#### FUND: TUITION (10500)

#### General (Class 11000-11996)

Original Budget with

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2009	Fiscal Year 2010
860 Buildings & Bldg Improvements	0	0
870 Facilities & Other Improvement	0	0
880 Infrastructure	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	7,760,371	11,575,317
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	7,760,371	11,575,317

#### FUND: TUITION (10500)

#### Total (All Classes)

Original Budget with

		Original Budget with	
		<pre>Permanent Changes(\$)</pre>	Proposed Budget(\$)
Descrip	tion	Fiscal Year 2009	Fiscal Year 2010
6- TRAV	EL		
TOTA	L APPROPRIATION		
600	Travel	158,971	417,777
ORG	BUDGETS		•
640	Travel	0	0
650	Travel- NonEmployee	0	0
698	Travel- Allocations	-10,751	-8,347
	L ORG 6 - TRAVEL	-10,751	-8,347
	ATING SUPPLIES AND EXPENSE		-,
	L APPROPRIATION		
700	Operating Supplies & Expenses	7,331,697	10,260,386
	BUDGETS	,,551,65,	10,200,300
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
728	Bad Debt Expense	0	0
733	Software	0	0
742	Publications And Printing	0	0
742	Equipment Purch-Small Value	0	0
743	Inf Tech Equip Purch-Sml Value	0	0
		0	0
751	Per Diem & Fees- Expense	•	
752 753	Per Diem & Fees- Reimb Dir Exp	0	0
	Contracts		
760	Computer Charges- Other	0	0
771	Telecommunications	0	0
798	Op Expenses- Allocations	-1,085,510	-2,158,307
TOTA	L ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-1,085,510	-2,158,307
	PMENT PURCHASES		
	L APPROPRIATION	***	
800	Equip Purch/Capital Outlay	269,703	897,154
	BUDGETS		
818	Lease/Purchase of Equipment	0	0
843	Special Purchases	0	0
850	Land & Land Improvements	0	0
841	Motor Vehicle Equip Purchase	0	0
		0	0
	±		

#### FUND: TUITION (10500)

#### Total (All Classes)

Original Budget with

	Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2009	Fiscal Year 2010
860 Buildings & Bldg Improvements	0	0
870 Facilities & Other Improvement	0	0
880 Infrastructure	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	7,760,371	11,575,317
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	7,760,371	11,575,317

#### FUND: MISCELLANEOUS GENERAL FUNDS (10600)

#### General (Class 11000-11996)

Original Budget with

		Permanent Changes(\$)	Proposed Budget(\$)
Descript	tion	Fiscal Year 2009	Fiscal Year 2010
6- TRAVI	EL		
TOTAL	L APPROPRIATION		
600	Travel	88,140	140,382
ORG I	BUDGETS		
640	Travel	0	0
650	Travel- NonEmployee	0	0
TOTAL	L ORG 6 - TRAVEL	0	0
7- OPERA	ATING SUPPLIES AND EXPENSE		
TOTAL	L APPROPRIATION		
700	Operating Supplies & Expenses	899,432	3,731,822
ORG I	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
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
771	Telecommunications	0	0
798	Op Expenses- Allocations	0	0
TOTAL	L ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
	PMENT PURCHASES		
	L APPROPRIATION		
800	Equip Purch/Capital Outlay	504,420	452,420
	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	L ORG 8 - EQUIPMENT PURCHASES	0	0

#### FUND: MISCELLANEOUS GENERAL FUNDS (10600)

#### General (Class 11000-11996)

Original Budget with

Description		Permanent Changes(\$) Fiscal Year 2009	Proposed Budget(\$) Fiscal Year 2010
SUBTOTAL		1,491,993	4,324,624
UNASSIGNED BALAN	NCE	0	0
TOTAL - Genera	al (Class 11000-11996)	1,491,993	4,324,624

#### FUND: MISCELLANEOUS GENERAL FUNDS (10600)

#### Major Repairs/Rehabilitation (Class 16000)

Description	Original Budget with Permanent Changes(\$) Fiscal Year 2009	Proposed Budget(\$) Fiscal Year 2010
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
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	1,495,820	1,495,820
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	1,495,820	1,495,820
UNASSIGNED BALANCE	0	0
TOTAL - Major Repairs/Rehabilitation (Class 16000)	1,495,820	1,495,820

#### FUND : MISCELLANEOUS GENERAL FUNDS (10600)

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

<u>Descript</u>		Original Budget with Permanent Changes(\$) Fiscal Year 2009	Proposed Budget(\$) Fiscal Year 2010
	TING SUPPLIES AND EXPENSE		
TOTAL	APPROPRIATION		
700	Operating Supplies & Expenses	0	0
	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
751	Per Diem & Fees- Expense	0	0
752	Per Diem & Fees- Reimb Dir Exp	0	0
753	Contracts	0	0
771	Telecommunications	0	0
TOTAL	ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL		0	0
UNASSIGN	ED 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(\$)
Descri	<u>etion</u>	Fiscal Year 2009	Fiscal Year 2010
7- OPE	RATING SUPPLIES AND EXPENSE		
TOT	AL APPROPRIATION		
700	Operating Supplies & Expenses	250,000	250,000
ORG	BUDGETS		
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
TOT	AL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EOU	IPMENT PURCHASES		
TOT	AL APPROPRIATION		
800	Equip Purch/Capital Outlay	0	0
ORG	BUDGETS		
843	Special Purchases	0	0
860	Buildings & Bldg Improvements	0	0
TOT	AL ORG 8 - EQUIPMENT PURCHASES	0	0
GIIDHOH		252, 222	252 202
SUBTOT.	AL .	250,000	250,000
UNASSI	ENED BALANCE	0	0
TOTAL	- Class Not Categorized	250,000	250,000

#### FUND: MISCELLANEOUS GENERAL FUNDS (10600)

### Total (All Classes)

Original Budget with

		Original Budget with	
		Permanent Changes(\$)	Proposed Budget(\$)
Descrip	tion	Fiscal Year 2009	Fiscal Year 2010
6- TRAV	EL		
TOTA	L APPROPRIATION		
600	Travel	88,140	140,382
ORG :	BUDGETS		
640	Travel	0	0
650	Travel- NonEmployee	0	0
TOTA	L ORG 6 - TRAVEL	0	0
7- OPER	ATING SUPPLIES AND EXPENSE		
TOTA	L APPROPRIATION		
700	Operating Supplies & Expenses	1,149,432	3,981,822
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
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
771	Telecommunications	0	0
798	Op Expenses- Allocations	0	0
TOTA	L ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUI	PMENT PURCHASES		
TOTA	L APPROPRIATION		
800	Equip Purch/Capital Outlay	2,000,240	1,948,240
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
TOTA	L ORG 8 - EQUIPMENT PURCHASES	0	0

#### FUND: MISCELLANEOUS GENERAL FUNDS (10600)

#### Total (All Classes)

<u>Description</u>	Original Budget with Permanent Changes(\$) Fiscal Year 2009	Proposed Budget(\$) Fiscal Year 2010
SUBTOTAL	3,237,813	6,070,444
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,237,813	6,070,444

#### FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

#### General (Class 11000-11996)

Original Budget with

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2009	Fiscal Year 2010
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 (Class FS010)

Original Budget with

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2009	Fiscal Year 2010
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	2,871
ORG BUDGETS		
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
		0.071
SUBTOTAL	0	2,871
UNASSIGNED BALANCE	0	0
UNROSTANED BRIDANCE	O .	0
TOTAL - Federal Stimulus (Class FS010)	0	2,871
TOTAL TOTAL SCHWING (CLASS 15010)	•	27072

#### FUND : APPROPRIATIONS - FEDERAL STIMULUS (10900)

#### Total (All Classes)

Original Budget with

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2009	Fiscal Year 2010
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	0	2,871
ORG BUDGETS		
714 Supplies and Materials	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL	0	2,871
	_	-
UNASSIGNED BALANCE	0	0
	•	
TOTAL - Total (All Classes)	0	2,871

#### 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(\$)
Description	Fiscal Year 2009	Fiscal Year 2010
6- TRAVEL	FISCAL TEAL 2009	FISCAL TEAL 2010
640 Travel	17,242	17,242
TOTAL GRANT 6 - TRAVEL	17,242	17,242
7- OPERATING SUPPLIES AND EXPENSE	17,242	17,242
714 Supplies and Materials	29,405	29,405
719 Rents- Non-Real Estate	0	0
723 College Work Study Program	0	329,743
727 Other Operating Expense	0	0
733 Software	2,000	2,000
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
751 Per Diem & Fees- Expense	42,500	42,500
752 Per Diem & Fees- Reimb Dir Exp	34,250	34,250
753 Contracts	241	249
771 Telecommunications	0	0
781 Scholarships	1,136,625	7,450,396
783 Stipends	0	0
784 Tuition	23,807	23,808
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,268,828	7,912,351
10112 00111 202021 / 01201110 00112220 110 2112102	1,200,020	.,,,12,,331
SUBTOTAL	1,286,070	7,929,593
UNASSIGNED BALANCE	0	0
TOTAL - Sponsored Operations (Class 61000-65000)	1,286,070	7,929,593

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

#### Total (All Classes)

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2009	Fiscal Year 2010
6- TRAVEL	115041 1041 1005	110001 1001 1010
640 Travel	17,242	17,242
TOTAL GRANT 6 - TRAVEL	17,242	17,242
7- OPERATING SUPPLIES AND EXPENSE		
714 Supplies and Materials	29,405	29,405
719 Rents- Non-Real Estate	0	0
723 College Work Study Program	0	329,743
727 Other Operating Expense	0	0
733 Software	2,000	2,000
742 Publications And Printing	0	0
743 Equipment Purch-Small Value	0	0
751 Per Diem & Fees- Expense	42,500	42,500
752 Per Diem & Fees- Reimb Dir Exp	34,250	34,250
753 Contracts	241	249
771 Telecommunications	0	0
781 Scholarships	1,136,625	7,450,396
783 Stipends	0	0
784 Tuition	23,807	23,808
TOTAL GRANT BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	1,268,828	7,912,351
CUDBOTTA	1 206 000	7 000 503
SUBTOTAL	1,286,070	7,929,593
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,286,070	7,929,593
	· · · · ·	

#### FUND : AUXILIARY ENTERPRISES (12000)

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

		Original Budget with	
		Permanent Changes(\$)	Proposed Budget(\$)
Descrip	<u>otion</u>	Fiscal Year 2009	Fiscal Year 2010
6- TRAV	/EL		
TOTA	AL APPROPRIATION		
600	Travel	0	0
ORG	BUDGETS		
640	Travel	0	0
650	Travel- NonEmployee	0	0
698	Travel- Allocations	0	0
TOTA	AL ORG 6 - TRAVEL	0	0
7- OPER	RATING SUPPLIES AND EXPENSE		
TOTA	AL 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
771	Telecommunications	0	0
781	Scholarships	0	0
798	Op Expenses- Allocations	0	0
TOTA	AL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUI	IPMENT PURCHASES		
TOTA	AL APPROPRIATION		
800	Equip Purch/Capital Outlay	0	0
ORG	BUDGETS		
818	Lease/Purchase of Equipment	0	0

#### FUND : AUXILIARY ENTERPRISES (12000)

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

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2009	Fiscal Year 2010
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 2009	Proposed Budget(\$) Fiscal Year 2010
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
640 Travel	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
771 Telecommunications	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)

<u>Descript</u> 6- TRAVE		Original Budget with Permanent Changes(\$) Fiscal Year 2009	Proposed Budget(\$) Fiscal Year 2010
	APPROPRIATION		
600	Travel	0	0
	BUDGETS	U	O
640	Travel	0	0
650	Travel- NonEmployee	0	0
698	Travel- Allocations	0	0
	L ORG 6 - TRAVEL	0	0
	ATING SUPPLIES AND EXPENSE	U	O .
	A APPROPRIATION		
700	Operating Supplies & Expenses	0	0
	Operating Supplies & Expenses SUDGETS	U	O .
702	Purchases for Resale	0	0
702	Cost of Goods Sold	0	0
703	Cash Over/Short	0	0
712	Motor Vehicle Exp	0	0
712	Supplies and Materials	0	0
715	Repairs And Maintenance	0	0
717	Utilities	0	0
717	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
771	Telecommunications	0	0
781	Scholarships	0	0
798	Op Expenses- Allocations	0	0
TOTAI	L ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIE	PMENT PURCHASES		
	APPROPRIATION		
800	Equip Purch/Capital Outlay	0	0
	BUDGETS		
818	Lease/Purchase of Equipment	0	0

#### FUND : AUXILIARY ENTERPRISES (12000)

#### Total (All Classes)

Original Budget with

	<pre>Permanent Changes(\$)</pre>	Proposed Budget(\$)	
Description	Fiscal Year 2009	Fiscal Year 2010	
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	

#### FUND : HOUSING (12210)

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

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2009	Fiscal Year 2010
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	9,877	16,093
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	3,356,701	3,387,982
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
771 Telecommunications	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	2,463,167	3,543,243
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	5,829,745	6,947,318

#### FUND : HOUSING (12210)

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

<u>Description</u>	Original Budget with Permanent Changes(\$) Fiscal Year 2009	Proposed Budget(\$) Fiscal Year 2010
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	5,829,745	6,947,318

#### FUND : HOUSING (12210)

### Total (All Classes)

Original Budget with

		Original Budget with	Original Budget with	
		<pre>Permanent Changes(\$)</pre>	Proposed Budget(\$)	
Description		Fiscal Year 2009	Fiscal Year 2010	
6- TRAVEL				
TOTAL AP	PROPRIATION			
600 T	ravel	9,877	16,093	
ORG BUDG	TS			
640 T	ravel	0	0	
650 T	ravel- NonEmployee	0	0	
	ravel- Allocations	0	0	
	G 6 - TRAVEL	0	0	
7- OPERATING	SUPPLIES AND EXPENSE			
	PROPRIATION			
	perating Supplies & Expenses	3,356,701	3,387,982	
ORG BUDG				
	otor Vehicle Exp	0	0	
	upplies and Materials	0	0	
	epairs And Maintenance	0	0	
	tilities	0	0	
719 R	ents- Non-Real Estate	0	0	
720 I	nsurance And Bonding	0	0	
727 O	ther Operating Expense	0	0	
733 S	oftware	0	0	
742 P	ublications And Printing	0	0	
743 E	quipment Purch-Small Value	0	0	
744 I	nf Tech Equip Purch-Sml Value	0	0	
748 P	roperty Management	0	0	
751 P	er Diem & Fees- Expense	0	0	
752 P	er Diem & Fees- Reimb Dir Exp	0	0	
753 C	ontracts	0	0	
760 C	omputer Charges- Other	0	0	
771 T	elecommunications	0	0	
798 O	Expenses- Allocations	0	0	
TOTAL OR	BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0	
8- EQUIPMEN	PURCHASES			
TOTAL AP	PROPRIATION			
800 E	quip Purch/Capital Outlay	2,463,167	3,543,243	
ORG BUDG	ETS			
818 L	ease/Purchase of Equipment	0	0	
841 M	otor Vehicle Equip Purchase	0	0	
843 S	pecial Purchases	0	0	
TOTAL OR	G 8 - EQUIPMENT PURCHASES	0	0	
SUBTOTAL		5,829,745	6,947,318	

FUND : HOUSING (12210)

#### Total (All Classes)

Original Budget with

Permanent Changes(\$) Proposed Budget(\$)
Piscal Year 2009

UNASSIGNED BALANCE

TOTAL - Total (All Classes)

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

Fiscal Year 2010

5,829,745

6,947,318

#### FUND : FOOD SERVICES (12220)

#### Class Not Categorized

Original Budget with

	011911101 200900 111011	
	<pre>Permanent Changes(\$)</pre>	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2009	Fiscal Year 2010
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	5,344	4,820
ORG BUDGETS		
640 Travel	0	0
698 Travel- Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,861,955	4,556,584
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
771 Telecommunications	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	1,000,000	500,000
ORG BUDGETS		
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,867,299	5,061,404
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	4,867,299	5,061,404

### FUND : FOOD SERVICES (12220)

### Total (All Classes)

	orrariar baagoo mron	
	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2009	Fiscal Year 2010
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	5,344	4,820
ORG BUDGETS		
640 Travel	0	0
698 Travel- Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	3,861,955	4,556,584
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
771 Telecommunications	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	1,000,000	500,000
ORG BUDGETS		
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	4,867,299	5,061,404
	•	
UNASSIGNED BALANCE	0	0
	4 055 000	5 061 404
TOTAL - Total (All Classes)	4,867,299	5,061,404

### FUND : STORES AND SHOPS (12230)

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

	Original Budget with	
	Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2009	Fiscal Year 2010
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	11,617	11,428
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	3,028,842	3,224,512
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
771 Telecommunications	0	-240
798 Op Expenses- Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	-240
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	5,000	5,000
ORG BUDGETS	3,000	3,000
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
	Ğ	v
SUBTOTAL	3,045,459	3,240,940

FUND : STORES AND SHOPS (12230)

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

<u>Description</u>	Original Budget with Permanent Changes(\$) Fiscal Year 2009	Proposed Budget(\$) Fiscal Year 2010
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	3,045,459	3,240,940

### FUND : STORES AND SHOPS (12230)

### Total (All Classes)

Description		Original Budget with Permanent Changes(\$) Fiscal Year 2009	Proposed Budget(\$) Fiscal Year 2010
6- TRAVEL			
TOTAL APPROPRIATION			
600 Travel		11,617	11,428
ORG BUDGETS			
640 Travel		0	0
650 Travel- NonEm		0	0
698 Travel- Alloc		0	0
TOTAL ORG 6 - TRAVEL		0	0
7- OPERATING SUPPLIES A	ND EXPENSE		
TOTAL APPROPRIATION			
	plies & Expenses	3,028,842	3,224,512
ORG BUDGETS			
702 Purchases for		0	0
704 Cash Over/Sho		0	0
712 Motor Vehicle	-	0	0
714 Supplies and		0	0
715 Repairs And M	aintenance	0	0
717 Utilities		0	0
719 Rents- Non-Re		0	0
720 Insurance And		0	0
727 Other Operati	ng Expense	0	0
733 Software		0	0
742 Publications	And Printing	0	0
	ch-Small Value	0	0
<del>-</del>	p Purch-Sml Value	0	0
748 Property Mana	gement	0	0
751 Per Diem & Fe		0	0
	es- Reimb Dir Exp	0	0
753 Contracts		0	0
760 Computer Char	_	0	0
771 Telecommunica	tions	0	-240
798 Op Expenses-	Allocations	0	0
TOTAL ORG BUDGET 7 -	OPERATING SUPPLIES AND EXPENSE	0	-240
8- EQUIPMENT PURCHASES			
TOTAL APPROPRIATION			
	apital Outlay	5,000	5,000
ORG BUDGETS	<u></u>	3,000	-, 555
843 Special Purch	292	0	0
TOTAL ORG 8 - EQUIPM		0	0
TOTAL ONG U EQUIEN		v	•
SUBTOTAL		3,045,459	3,240,940

### FUND : STORES AND SHOPS (12230)

### Total (All Classes)

Original Budget with

<u>Description</u>	Permanent Changes(\$) Fiscal Year 2009	Proposed Budget(\$) Fiscal Year 2010
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	3,045,459	3,240,940

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### FUND : HEALTH SERVICES (12240)

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

Description 6- TRAVEL	Original Budget with Permanent Changes(\$) Fiscal Year 2009	Proposed Budget(\$) Fiscal Year 2010
TOTAL APPROPRIATION		
600 Travel	17 061	24 560
ORG BUDGETS	17,061	24,569
640 Travel	0	0
	0	
650 Travel- NonEmployee	0	0
698 Travel- Allocations TOTAL ORG 6 - TRAVEL	0	0
	U	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION	FF2 010	562 505
700 Operating Supplies & Expenses	553,219	562,595
ORG BUDGETS	0	0
712 Motor Vehicle Exp	0	0
714 Supplies and Materials		
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
771 Telecommunications	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		
818 Lease/Purchase of Equipment	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	570,280	587,164
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	570,280	587,164

### FUND : HEALTH SERVICES (12240)

### Total (All Classes)

Original Budget with

		original badget with	
		<pre>Permanent Changes(\$)</pre>	Proposed Budget(\$)
<u>Description</u>		Fiscal Year 2009	Fiscal Year 2010
6- TRAVEL			<u> </u>
TOTAL APPROPRIATION			
600 Travel		17,061	24,569
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 & Ex	menses	553,219	562,595
ORG BUDGETS	<u> </u>		
712 Motor Vehicle Exp		0	0
714 Supplies and Materials		0	0
715 Repairs And Maintenance	s	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 Print	ing	0	0
743 Equipment Purch-Small V	_	0	0
744 Inf Tech Equip Purch-Sm		0	0
751 Per Diem & Fees- Expens		0	0
752 Per Diem & Fees- Reimb		0	0
753 Contracts	1	0	0
771 Telecommunications		0	0
798 Op Expenses- Allocation	ıs	0	0
TOTAL ORG BUDGET 7 - OPERATING		0	0
8- EQUIPMENT PURCHASES			
TOTAL APPROPRIATION			
800 Equip Purch/Capital Out	lay	0	0
ORG BUDGETS			
818 Lease/Purchase of Equip	oment	0	0
TOTAL ORG 8 - EQUIPMENT PURCHA		0	0
SUBTOTAL		570,280	587,164
UNASSIGNED BALANCE		0	0
TOTAL - Total (All Classes)		570,280	587,164

### FUND : TRANSPORTATION & PARKING (12250)

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

	Original Budget with	
	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2009	Fiscal Year 2010
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	6,388	7,351
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	501,931	303,272
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
771 Telecommunications	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	98,491	501,668
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	606,810	812,291
	2	•
UNASSIGNED BALANCE	0	0

### FUND : TRANSPORTATION & PARKING (12250)

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

Original Budget with

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

Description Fiscal Year 2009 Fiscal Year 2010

TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000) 606,810 812,291

### FUND : TRANSPORTATION & PARKING (12250)

### Total (All Classes)

Original Budget with

		Original Budget with	
		Permanent Changes(\$)	Proposed Budget(\$)
Descript	tion	Fiscal Year 2009	Fiscal Year 2010
6- TRAV	EL		
TOTA	L APPROPRIATION		
600	Travel	6,388	7,351
ORG 1	BUDGETS		
640	Travel	0	0
650	Travel- NonEmployee	0	0
698	Travel- Allocations	0	0
TOTA	L ORG 6 - TRAVEL	0	0
7- OPER	ATING SUPPLIES AND EXPENSE		
TOTA	L APPROPRIATION		
700	Operating Supplies & Expenses	501,931	303,272
ORG 1	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
771	Telecommunications	0	0
798	Op Expenses- Allocations	0	0
TOTA	L ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUI	PMENT PURCHASES		
TOTA	L APPROPRIATION		
800	Equip Purch/Capital Outlay	98,491	501,668
ORG 1	BUDGETS		
818	Lease/Purchase of Equipment	0	0
841	Motor Vehicle Equip Purchase	0	0
843	Special Purchases	0	0
TOTA	L ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	L	606,810	812,291
UNASSIG	NED BALANCE	0	0

### FUND : TRANSPORTATION & PARKING (12250)

### Total (All Classes)

Description

TOTAL - Total (All Classes)

Original Budget with Permanent Changes(\$) Proposed Budget(\$) Fiscal Year 2009 Fiscal Year 2010

606,810 812,291

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### FUND : OTHER ORGANIZATIONS (12270)

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

	Original Budget with Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2009	Fiscal Year 2010
6- TRAVEL		·
TOTAL APPROPRIATION		
600 Travel	164	1,734
ORG BUDGETS		
640 Travel	0	12,000
650 Travel- NonEmployee	0	0
698 Travel- Allocations	-12,000	-12,000
TOTAL ORG 6 - TRAVEL	-12,000	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	334,229	1,282,802
ORG BUDGETS		
712 Motor Vehicle Exp	0	16,700
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
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
771 Telecommunications	0	-1,792
798 Op Expenses- Allocations	-16,700	-16,700
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-16,700	-1,792
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	660,763
ORG BUDGETS	•	,
818 Lease/Purchase of Equipment	0	0
841 Motor Vehicle Equip Purchase	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
•		
SUBTOTAL	334,393	1,945,299
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	334,393	1,945,299

### FUND : OTHER ORGANIZATIONS (12270)

### Class Not Categorized

	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2009	Fiscal Year 2010
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	12,724	6,502
ORG BUDGETS		
640 Travel	0	0
698 Travel- Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	146,056	102,091
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
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	78,402	0
ORG BUDGETS		
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	237,181	108,593
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	237,181	108,593

### FUND : OTHER ORGANIZATIONS (12270)

### Total (All Classes)

Original Budget with

		original badget with	
		<pre>Permanent Changes(\$)</pre>	Proposed Budget(\$)
<u>Description</u>		Fiscal Year 2009	Fiscal Year 2010
6- TRAVEL			<u> </u>
TOTAL APPROPRIATION			
600 Travel		12,888	8,236
ORG BUDGETS		,	
640 Travel		0	12,000
650 Travel- NonEmployee		0	0
698 Travel- Allocations		-12,000	-12,000
TOTAL ORG 6 - TRAVEL		-12,000	0
7- OPERATING SUPPLIES AND EXP	FNCF	12,000	· ·
TOTAL APPROPRIATION	BNOS		
700 Operating Supplies	& Evnenges	480,285	1,384,893
ORG BUDGETS	u imperioco	100,203	1,301,033
704 Cash Over/Short		0	0
712 Motor Vehicle Exp		0	16,700
714 Supplies and Materi	ala	0	0
714 Supplies and Materi		0	0
719 Rents- Non-Real Est		0	0
720 Insurance And Bondi		0	0
727 Other Operating Exp	<del>-</del>	0	0
727 Other Operating Exp	ense	0	0
742 Publications And F	winting	0	0
742 Fubilications And F	_	0	0
751 Per Diem & Fees- Ex		0	0
752 Per Diem & Fees- Re		0	0
752 Per Diem & Fees- Re	IND DIE EXP	0	0
771 Telecommunications		0	-1,792
771 Telecommunications 798 Op Expenses- Alloca	F:	-16,700	-1,792
TOTAL ORG BUDGET 7 - OPERA		-16,700 -16,700	-16,700
TOTAL ORG BUDGET / - OPERA	TING SUPPLIES AND EXPENSE	-18,700	-1,792
8- EQUIPMENT PURCHASES			
TOTAL APPROPRIATION			
800 Equip Purch/Capital	Outlan	78,402	660,763
ORG BUDGETS	Outlay	70,402	000,703
818 Lease/Purchase of E	ani pmont	0	0
841 Motor Vehicle Equip		0	0
843 Special Purchases	Purchase	0	0
TOTAL ORG 8 - EQUIPMENT PU	DOUNCEC	0	0
TOTAL OKG 8 - EQUIPMENT PU	CACADON	U	U
CIDTOTAL		E71 E74	2 053 802
SUBTOTAL		571,574	2,053,892
UNASSIGNED BALANCE		0	0
UNADSIGNED DALANCE		U	U

FUND : OTHER ORGANIZATIONS (12270)

### Total (All Classes)

Description

TOTAL - Total (All Classes)

Permanent Changes(\$) Proposed Budget(\$) Fiscal Year 2009 Fiscal Year 2010

Original Budget with

571,574 2,053,892

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### FUND : ATHLETICS (12280)

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

Description	Original Budget with Permanent Changes(\$) Fiscal Year 2009	Proposed Budget(\$) Fiscal Year 2010
6- TRAVEL	riscar lear 2009	riscar lear 2010
TOTAL APPROPRIATION		
600 Travel	251,998	238,364
ORG BUDGETS	231,330	230,301
640 Travel	0	0
650 Travel- NonEmployee	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE	0	· ·
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,409,493	1,683,502
ORG BUDGETS	1,105,155	1,003,302
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
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
771 Telecommunications	0	0
781 Scholarships	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	171,088	0
ORG BUDGETS	,	
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
· · · · · · · · · · · · · · · · · · ·		
SUBTOTAL	1,832,579	1,921,866
UNASSIGNED BALANCE	0	0
	· ·	<u> </u>
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	1,832,579	1,921,866

### FUND : ATHLETICS (12280)

### Total (All Classes)

Original Budget with

	Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2009	Fiscal Year 2010
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	251,998	238,364
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	1,409,493	1,683,502
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
751 Per Diem & Fees- Expense	0	0
752 Per Diem & Fees- Reimb Dir Exp	0	0
753 Contracts	0	0
771 Telecommunications	0	0
781 Scholarships	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	171,088	0
ORG BUDGETS		
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	1,832,579	1,921,866
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,832,579	1,921,866

### 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(\$)
<u>Description</u>	Fiscal Year 2009	<u>Fiscal Year 2010</u>
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	297,105	299,539
ORG BUDGETS		
640 Travel	0	12,000
650 Travel- NonEmployee	0	0
698 Travel- Allocations	-12,000	-12,000
TOTAL ORG 6 - TRAVEL	-12,000	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	9,184,415	10,444,665
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	16,700
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
771 Telecommunications	0	-2,032
781 Scholarships	0	0
798 Op Expenses- Allocations	-16,700	-16,700
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	-16,700	-2,032
		,
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	2,737,746	4,710,674
ORG BUDGETS	, - , -	•
818 Lease/Purchase of Equipment	0	0
220 232, atomor of byarphone	<b>C</b>	3

### 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(\$)
Description	Fiscal Year 2009	Fiscal Year 2010
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	12,219,266	15,454,878
UNASSIGNED BALANCE	0	0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000)	12,219,266	15,454,878

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

### Class Not Categorized

Description	Original Budget with Permanent Changes(\$) Fiscal Year 2009	Proposed Budget(\$) Fiscal Year 2010
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	18,068	11,322
ORG BUDGETS		
640 Travel	0	0
698 Travel- Allocations	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	4,008,011	4,658,675
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
771 Telecommunications	0	0
798 Op Expenses- Allocations	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION	1 000 400	500.000
800 Equip Purch/Capital Outlay	1,078,402	500,000
ORG BUDGETS		•
843 Special Purchases	0	0
860 Buildings & Bldg Improvements	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	5,104,480	5,169,997
UNASSIGNED BALANCE	0	0
TOTAL - Class Not Categorized	5,104,480	5,169,997

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

### Total (All Classes)

<u>Description</u>		Original Budget with Permanent Changes(\$) Fiscal Year 2009	Proposed Budget(\$) Fiscal Year 2010
6- TRAVEL			
TOTAL APPROPRIATION			
600 Travel		315,173	310,861
ORG BUDGETS			
640 Travel		0	12,000
650 Travel- NonEmployee		0	0
698 Travel- Allocations		-12,000	-12,000
TOTAL ORG 6 - TRAVEL		-12,000	0
7- OPERATING SUPPLIES AND EXPENSE			
TOTAL APPROPRIATION			
700 Operating Supplies & Expenses		13,192,426	15,103,340
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	16,700
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
771 Telecommunications		0	-2,032
781 Scholarships		0	0
798 Op Expenses- Allocations		-16,700	-16,700
TOTAL ORG BUDGET 7 - OPERATING SUPPLIE	S AND EXPENSE	-16,700	-2,032
8- EQUIPMENT PURCHASES			
TOTAL APPROPRIATION			
800 Equip Purch/Capital Outlay		3,816,148	5,210,674
ORG BUDGETS			• •
818 Lease/Purchase of Equipment		0	0

### 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 2009	Fiscal Year 2010
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	17,323,746	20,624,875
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	17,323,746	20,624,875

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### FUND : STUDENT ACTIVITIES (13000)

### General (Class 11000-11996)

Original Budget with

		Original Daagee wren	
		Permanent Changes(\$)	Proposed Budget(\$)
Description	<u>1</u>	Fiscal Year 2009	Fiscal Year 2010
6- TRAVEL			
TOTAL A	PPROPRIATION		
600	Travel	142,579	116,645
ORG BUDG	GETS		
640	Travel	0	0
650	Travel- NonEmployee	0	0
	RG 6 - TRAVEL	0	0
7- OPERATII	NG SUPPLIES AND EXPENSE		
TOTAL A	PPROPRIATION		
700	Operating Supplies & Expenses	1,050,899	1,188,472
ORG BUDO			
704	Cash Over/Short	0	0
712	Motor Vehicle Exp	0	0
714	Supplies and Materials	0	0
	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
771	Telecommunications	0	0
781	Scholarships	0	0
783	Stipends	0	0
TOTAL OF	RG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMEN	NT PURCHASES		
TOTAL A	PPROPRIATION		
800	Equip Purch/Capital Outlay	1,784,011	1,806,012
ORG BUDG	GETS		
818	Lease/Purchase of Equipment	0	0
	Motor Vehicle Equip Purchase	0	0
843	Special Purchases	0	0
TOTAL OF	RG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL		2,977,489	3,111,129

### FUND : STUDENT ACTIVITIES (13000)

### General (Class 11000-11996)

	Original Budget with	
	Permanent Changes(\$)	Proposed Budget(\$)
<u>Description</u>	Fiscal Year 2009	Fiscal Year 2010
UNASSIGNED BALANCE	272,253	239,020
TOTAL - General (Class 11000-11996)	3,249,742	3,350,149

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### FUND : STUDENT ACTIVITIES (13000)

### Total (All Classes)

Original Budget with

		Original Daagee wren	
		Permanent Changes(\$)	Proposed Budget(\$)
Description	<u>1</u>	Fiscal Year 2009	Fiscal Year 2010
6- TRAVEL			
TOTAL A	PPROPRIATION		
600	Travel	142,579	116,645
ORG BUDG	GETS		
640	Travel	0	0
650	Travel- NonEmployee	0	0
	RG 6 - TRAVEL	0	0
7- OPERATII	NG SUPPLIES AND EXPENSE		
TOTAL A	PPROPRIATION		
700	Operating Supplies & Expenses	1,050,899	1,188,472
ORG BUDO			
704	Cash Over/Short	0	0
712	Motor Vehicle Exp	0	0
714	Supplies and Materials	0	0
	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
771	Telecommunications	0	0
781	Scholarships	0	0
783	Stipends	0	0
TOTAL OF	RG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMEN	NT PURCHASES		
TOTAL A	PPROPRIATION		
800	Equip Purch/Capital Outlay	1,784,011	1,806,012
ORG BUDG	GETS		
818	Lease/Purchase of Equipment	0	0
	Motor Vehicle Equip Purchase	0	0
843	Special Purchases	0	0
TOTAL OF	RG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL		2,977,489	3,111,129

### FUND : STUDENT ACTIVITIES (13000)

### Total (All Classes)

Original Budget with

<u>Description</u>	Permanent Changes(\$) Fiscal Year 2009	Proposed Budget(\$) Fiscal Year 2010
UNASSIGNED BALANCE	272,253	239,020
TOTAL - Total (All Classes)	3,249,742	3,350,149

### FUND : CONTINUTING EDUCATION (14000)

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

TRAVEL
600 Travel       5,043       9,500         ORG BUDGETS       7 ravel       0         640 Travel       0       0         650 Travel- NonEmployee       0       0         TOTAL ORG 6 - TRAVEL       0       0         OPERATING SUPPLIES AND EXPENSE       ************************************
600 Travel       5,043       9,500         ORG BUDGETS       7 ravel       0         640 Travel       0       0         650 Travel- NonEmployee       0       0         TOTAL ORG 6 - TRAVEL       0       0         OPERATING SUPPLIES AND EXPENSE       ************************************
640 Travel 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
650 Travel- NonEmployee 0 0 0 TOTAL ORG 6 - TRAVEL 0 0 0 7- OPERATING SUPPLIES AND EXPENSE TOTAL APPROPRIATION 700 Operating Supplies & Expenses 227,496 1,278,394 ORG BUDGETS 0 0 0 711 Supplies and Materials 0 0 0 715 Repairs And Maintenance 0 0 0 716 Rents- Non-Real Estate 0 0 717 Insurance And Bonding 0 0 727 Other Operating Expense 0 0 733 Software 0 0 0
TOTAL ORG 6 - TRAVEL 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
TOTAL ORG 6 - TRAVEL 00 00 00 00 00 00 00 00 00 00 00 00 00
TOTAL APPROPRIATION  700 Operating Supplies & Expenses  ORG BUDGETS  712 Motor Vehicle Exp  713 Supplies and Materials  Repairs And Maintenance  715 Repairs And Maintenance  716 Rents- Non-Real Estate  717 Other Operating Expense  718 Operating Expense  719 Other Operating Expense  710 Operating Expense
700 Operating Supplies & Expenses ORG BUDGETS  712 Motor Vehicle Exp 0 0 0 714 Supplies and Materials 0 0 0 715 Repairs And Maintenance 0 0 0 719 Rents- Non-Real Estate 0 0 0 720 Insurance And Bonding 0 0 0 727 Other Operating Expense 0 0 0 733 Software
ORG BUDGETS 712 Motor Vehicle Exp 0 0 0 714 Supplies and Materials 0 0 0 715 Repairs And Maintenance 0 0 0 719 Rents- Non-Real Estate 0 0 0 720 Insurance And Bonding 0 0 0 727 Other Operating Expense 0 0 0 733 Software 0 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
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
715 Repairs And Maintenance 0 0 0 719 Rents- Non-Real Estate 0 0 0 720 Insurance And Bonding 0 0 0 727 Other Operating Expense 0 0 0 733 Software 0 0 0
719 Rents- Non-Real Estate 0 0 0 720 Insurance And Bonding 0 0 727 Other Operating Expense 0 0 0 733 Software 0 0 0
720         Insurance And Bonding         0         0           727         Other Operating Expense         0         0           733         Software         0         0
727 Other Operating Expense 0 0 0 0 733 Software 0 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
771 Telecommunications 0 0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE 0 0
8- EQUIPMENT PURCHASES
TOTAL APPROPRIATION
800 Equip Purch/Capital Outlay 0 20,000
ORG BUDGETS
818 Lease/Purchase of Equipment 0 0
843 Special Purchases 0 0
TOTAL ORG 8 - EQUIPMENT PURCHASES 0 0
SUBTOTAL 232,539 1,307,894
UNASSIGNED BALANCE 0 0
TOTAL - Departmental Sales & Services (Class 41100-41900,42100,43000) 232,539 1,307,894

### FUND : CONTINUTING EDUCATION (14000)

### Total (All Classes)

Original Budget with

	Original Budget With	
	Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2009	Fiscal Year 2010
6- TRAVEL	·	·
TOTAL APPROPRIATION		
600 Travel	5,043	9,500
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	227,496	1,278,394
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
771 Telecommunications	0	0
TOTAL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
8- EQUIPMENT PURCHASES		
TOTAL APPROPRIATION		
800 Equip Purch/Capital Outlay	0	20,000
ORG BUDGETS		
818 Lease/Purchase of Equipment	0	0
843 Special Purchases	0	0
TOTAL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOTAL	232,539	1,307,894
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	232,539	1,307,894

### FUND : INDIRECT COST RECOVERIES (15000)

### General (Class 11000-11996)

		Permanent Changes(\$)	Proposed Budget(\$)
Descripti	<u>Lon</u>	Fiscal Year 2009	Fiscal Year 2010
6- TRAVEI			
TOTAL	APPROPRIATION		
600	Travel	3,412	5,000
ORG BU	JDGETS		
640	Travel	0	0
650	Travel- NonEmployee	0	0
TOTAL	ORG 6 - TRAVEL	0	0
7- OPERAT	TING SUPPLIES AND EXPENSE		
TOTAL	APPROPRIATION		
700	Operating Supplies & Expenses	96,588	95,000
ORG BU	JDGETS		
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
771	Telecommunications	0	0
TOTAL	ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL		100,000	100,000
UNASSIGNE	D BALANCE	0	0
TOTAL -	General (Class 11000-11996)	100,000	100,000

### FUND : INDIRECT COST RECOVERIES (15000)

### Total (All Classes)

		011311111 244300 111011	
		Permanent Changes(\$)	Proposed Budget(\$)
Descript:	<u>Lon</u>	Fiscal Year 2009	Fiscal Year 2010
6- TRAVE			
TOTAL	APPROPRIATION		
600	Travel	3,412	5,000
ORG BI	JDGETS		
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	96,588	95,000
ORG BI	JDGETS		
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
771	Telecommunications	0	0
TOTAL	ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
SUBTOTAL		100,000	100,000
UNASSIGN	ED BALANCE	0	0
TOTAL -	Total (All Classes)	100,000	100,000

#### FUND : TECHNOLOGY FEES (16000)

### General (Class 11000-11996)

	Original Daagee wien	
	Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2009	Fiscal Year 2010
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS		
640 Travel	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE		
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,090,262	1,182,514
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
771 Telecommunications	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	1,090,262	1,182,514
UNASSIGNED BALANCE	0	0
TOTAL - General (Class 11000-11996)	1,090,262	1,182,514

#### FUND : TECHNOLOGY FEES (16000)

### Total (All Classes)

Original Budget with

	Original Budget with	
	Permanent Changes(\$)	Proposed Budget(\$)
Description	Fiscal Year 2009	Fiscal Year 2010
6- TRAVEL		
TOTAL APPROPRIATION		
600 Travel	0	0
ORG BUDGETS	· ·	· ·
640 Travel	0	0
TOTAL ORG 6 - TRAVEL	0	0
7- OPERATING SUPPLIES AND EXPENSE	Ü	0
TOTAL APPROPRIATION		
700 Operating Supplies & Expenses	1,090,262	1,182,514
ORG BUDGETS	1,090,202	1,102,514
712 Motor Vehicle Exp	0	0
		0
	0	0
	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
771 Telecommunications	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	1,090,262	1,182,514
UNASSIGNED BALANCE	0	0
TOTAL - Total (All Classes)	1,090,262	1,182,514

### FUND : UNEXPENDED PLANT (50000)

### General (Class 11000-11996)

			original badget wren	
			Permanent Changes(\$)	Proposed Budget(\$)
De	scripti	<u>on</u>	Fiscal Year 2009	Fiscal Year 2010
7-	OPERAT	ING SUPPLIES AND EXPENSE		
	TOTAL	APPROPRIATION		
	700	Operating Supplies & Expenses	0	0
	ORG BU	DGETS		
	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
8-		ENT PURCHASES		
		APPROPRIATION		
	800	Equip Purch/Capital Outlay	0	0
	ORG BU			
	841	Motor Vehicle Equip Purchase	0	0
	843	Special Purchases	0	0
	TOTAL	ORG 8 - EQUIPMENT PURCHASES	0	0
OTT.	DECEMBER 1		0	0
50	BTOTAL		0	U
UN	ASSIGNE	D BALANCE	0	0
TO	TAL -	General (Class 11000-11996)	0	0

### FUND : UNEXPENDED PLANT (50000)

### Total (All Classes)

		original badget with	
		Permanent Changes(\$)	Proposed Budget(\$)
Descri	<u>ption</u>	Fiscal Year 2009	Fiscal Year 2010
7- OPE	RATING SUPPLIES AND EXPENSE		
TOT	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
TOT	AL ORG BUDGET 7 - OPERATING SUPPLIES AND EXPENSE	0	0
	IPMENT PURCHASES		
	AL APPROPRIATION		
800	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0	0
	BUDGETS		
841		0	0
843		0	0
TOT	AL ORG 8 - EQUIPMENT PURCHASES	0	0
SUBTOT	AL	0	0
UNASSI	GNED BALANCE	0	0
TOTAL	- Total (All Classes)	0	0

#### FUND : NOT CATEGORIZED

### General (Class 11000-11996)

Description	Original Budget with Permanent Changes(\$) Fiscal Year 2009	Proposed Budget(\$) Fiscal Year 2010
7- OPERATING SUPPLIES AND EXPENSE		
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 2009	Proposed Budget(\$) Fiscal Year 2010
7- OPERATING SUPPLIES AND EXPENSE	<del></del>	
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  TOTAL - Total (All Classes)	0	0