

FY 2010 ADOPTED SUMMARY OF GENERAL FUND OPERATING EXPENDITURES BY OBJECT CODE

Object Code	Description	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget	FY 2010 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
301	Across the Board Adjustments	\$84	\$0	\$17,131	\$0	\$0	(\$17,131)	(100.00%)
302	Professional Consultant/Contracts	86,169,609	91,455,870	109,592,331	80,101,608	82,213,862	(27,378,469)	(24.98%)
304	Commercial Office Supplies	235,062	334,719	351,959	299,075	301,345	(50,614)	(14.38%)
306	Central Store Charges	3,251,654	2,632,635	2,907,715	2,526,584	2,562,526	(345,189)	(11.87%)
308	Operating Supplies	10,988,572	11,912,851	15,959,552	11,157,258	11,685,628	(4,273,924)	(26.78%)
309	Operating Equipment	5,238,475	3,420,737	5,926,391	3,356,926	3,528,809	(2,397,582)	(40.46%)
310	Operating Expenses	10,738,157	11,185,341	13,531,011	9,692,937	9,993,165	(3,537,846)	(26.15%)
312	Wearing Apparel	3,300,137	3,850,102	4,573,959	2,771,850	2,990,074	(1,583,885)	(34.63%)
314	Postage	5,424,631	5,990,427	6,503,553	5,677,409	5,682,108	(821,445)	(12.63%)
316	Telecommunications	12,207,738	14,063,944	15,946,885	13,682,515	13,727,341	(2,219,544)	(13.92%)
318	Commercial Printing Services	377,135	631,182	697,655	509,843	565,578	(132,077)	(18.93%)
320	Rent of Equipment	786,124	850,183	897,308	702,987	759,383	(137,925)	(15.37%)
322	Rent of Real Estate	14,811,592	15,232,142	17,399,790	17,505,144	17,505,144	105,354	0.61%
324	Utilities	18,829,425	19,957,451	22,328,711	20,977,526	21,468,203	(860,508)	(3.85%)
326	Interjurisdictional Payments	261,998	294,918	303,292	294,918	294,918	(8,374)	(2.76%)
328	Repairs and Maintenance	7,198,625	7,473,904	7,267,270	6,251,210	6,328,720	(938,550)	(12.91%)
330	Books and Related Material	5,639,309	4,823,469	4,947,684	3,701,936	3,702,387	(1,245,297)	(25.17%)
331	Computer Software & Operating Equipment	3,329,636	2,842,446	5,662,333	2,713,142	2,727,637	(2,934,696)	(51.83%)
332	Memberships & Subscriptions	522,333	458,188	478,985	469,733	471,530	(7,455)	(1.56%)
336	Automotive Supplies	181,715	182,510	225,355	182,510	182,510	(42,845)	(19.01%)
338	Building Materials and Supplies	1,387,080	1,766,673	1,776,630	1,414,591	1,443,991	(332,639)	(18.72%)
340	Auto Mileage Allowance	1,199,524	1,359,821	1,465,255	1,479,117	1,495,260	30,005	2.05%
342	DVS Charges	33,279,529	34,445,694	32,245,694	31,475,073	28,723,558	(3,522,136)	(10.92%)
344	Technology Application Services	889,563	621,515	658,196	521,515	521,515	(136,681)	(20.77%)
346	Cooperative Computer Center Charges	23,519,454	23,651,418	23,698,506	23,287,146	23,324,777	(373,729)	(1.58%)
348	Document Services	2,806,334	2,227,368	2,439,265	1,971,327	1,977,223	(462,042)	(18.94%)
350	Other Internal Charges	3,195,963	1,949,562	4,251,973	1,218,746	1,218,667	(3,033,306)	(71.34%)
352	Insurance and Surety Bonds	510,554	611,979	611,979	643,482	643,918	31,939	5.22%
356	Welfare Expenses	57,458,443	66,762,418	73,008,867	66,559,460	66,834,460	(6,174,407)	(8.46%)
360	Payments to Boards and Commissions	357,788	420,560	421,718	225,183	405,183	(16,535)	(3.92%)
362	Contributions to Boards, Authorities, and Commissions/Childcare Subsidies	32,454,539	17,811,643	28,356,035	18,544,284	18,283,296	(10,072,739)	(35.52%)
366	Tuition/Training	390,108	360,000	366,072	0	0	(366,072)	(100.00%)
368	Conferences/Travel	4,515,447	5,103,009	3,906,275	3,367,055	3,396,076	(510,199)	(13.06%)
370	Food	4,899,889	4,494,723	4,643,497	4,465,518	4,522,633	(120,864)	(2.60%)
374	Resale Items	17,520	34,085	34,085	0	0	(34,085)	(100.00%)
378	Contingencies	2,202,168	358,325	2,516,871	358,325	358,325	(2,158,546)	(85.76%)
380	Housing Costs/Rental Assistance	3,159,680	2,895,628	3,072,064	3,014,536	2,921,267	(150,797)	(4.91%)
TOTAL OPERATING EXPENSES		\$361,735,824	\$362,467,440	\$418,991,852	\$341,120,469	\$342,761,017	(\$76,230,835)	(18.19%)