

FY 2008 ADVERTISED SUMMARY OF GENERAL FUND OPERATING EXPENDITURES BY OBJECT CODE

Object Code	Description	Description	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
301	Across the Board Adjustments	MASTER BLANKET/ACROSS THE BOARD	\$41,520	\$0	\$394	\$5,000	\$4,606	1169.04%
302	Professional Consultant/Contracts	PROFESSIONAL CONSULTANT/CONTRACTS	74,417,192	86,303,418	99,571,980	91,408,150	(8,163,830)	(8.20%)
304	Commercial Office Supplies	COMMERCIAL OFFICE SUPPLIES	281,393	312,424	338,449	300,585	(37,864)	(11.19%)
306	Central Store Charges	CENTRAL STORE CHARGES	2,736,032	2,339,848	2,538,314	2,604,575	66,261	2.61%
308	Operating Supplies	OPERATING SUPPLIES	11,099,636	11,342,362	13,881,705	11,464,169	(2,417,536)	(17.42%)
309	Operating Equipment	OPERATING EQUIPMENT	4,286,145	4,295,567	5,567,716	4,655,202	(912,514)	(16.39%)
310	Operating Expenses	OPERATING EXPENSES	9,065,988	10,418,555	12,951,090	9,977,237	(2,973,853)	(22.96%)
312	Wearing Apparel	WEARING APPAREL	3,943,065	3,987,462	4,743,821	3,861,363	(882,458)	(18.60%)
314	Postage	POSTAGE	5,344,125	5,901,650	6,025,939	6,121,336	95,397	1.58%
316	Telecommunications	TELECOMMUNICATIONS	12,547,804	13,369,166	14,380,740	14,050,667	(330,073)	(2.30%)
318	Commercial Printing Services	COMMERCIAL PRINTING SERVICES	309,892	715,680	746,031	671,303	(74,728)	(10.02%)
320	Rent of Equipment	RENT OF EQUIPMENT	596,440	428,665	437,002	833,543	396,541	90.74%
322	Rent of Real Estate	RENT OF REAL ESTATE	13,344,224	13,103,296	13,695,707	14,145,227	449,520	3.28%
324	Utilities	UTILITIES	16,313,134	16,551,833	17,290,676	19,501,557	2,210,881	12.79%
326	Interjurisdictional Payments	INTERJURISDICTIONAL PAYMENTS	246,664	277,797	280,397	284,991	4,594	1.64%
328	Repairs and Maintenance	REPAIRS AND MAINTENANCE	5,683,195	4,574,165	6,629,972	6,905,370	275,398	4.15%
330	Books and Related Material	BOOKS AND RELATED MATERIAL	8,583,120	5,160,763	9,213,658	4,829,892	(4,383,766)	(47.58%)
331	Computer Software & Operating Equipment	COMPUTER SOFTWARE & OPERATING EQUIPMENT	2,663,318	2,620,466	4,093,956	2,938,238	(1,155,718)	(28.23%)
332	Memberships & Subscriptions	MEMBERSHIPS & SUBSCRIPTIONS	459,860	435,253	485,778	449,030	(36,748)	(7.56%)
336	Automotive Supplies	AUTOMOTIVE SUPPLIES	157,212	186,937	290,714	186,099	(104,615)	(35.99%)
338	Building Materials and Supplies	BUILDING MATERIALS AND SUPPLIES	1,535,050	1,521,406	1,619,190	1,811,878	192,688	11.90%
340	Auto Mileage Allowance	AUTO MILEAGE ALLOWANCE	1,154,547	1,353,630	1,353,670	1,336,610	(17,060)	(1.26%)
342	DVS Charges	DVS CHARGES	31,599,207	27,930,201	28,220,046	29,478,633	1,258,587	4.46%
344	Technology Application Services	TECHNOLOGY APPLICATION SERVICES	780,696	649,679	1,031,334	665,733	(365,601)	(35.45%)
346	Cooperative Computer Center Charges	COOPERATIVE COMPUTER CENTER CHARGES	21,593,089	23,054,437	23,039,187	23,642,394	603,207	2.62%
348	Document Services	DOCUMENT SERVICES	2,661,525	2,048,044	2,282,581	2,282,201	(380)	(0.02%)
350	Other Internal Charges	OTHER INTERNAL CHARGES	3,092,424	1,811,877	5,435,492	1,916,015	(3,519,477)	(64.75%)
352	Insurance and Surety Bonds	INSURANCE AND SURETY BONDS	680,048	747,803	747,872	584,923	(162,949)	(21.79%)
356	Welfare Expenses	WELFARE EXPENSES	49,959,405	71,223,990	60,925,751	61,124,755	199,004	0.33%
360	Payments to Boards and Commissions	PAYMENTS TO BOARDS AND COMMISSIONS	333,989	420,560	424,319	420,560	(3,759)	(0.89%)
362	Contributions to Boards, Authorities, and Commissions/Childcare Subsidies	CONTRIBUTIONS/SUBSIDIES	42,434,086	20,489,135	20,603,306	20,409,135	(194,171)	(0.94%)
366	Tuition/Training	TUITION/TRAINING	309,819	360,000	370,660	360,000	(10,660)	(2.88%)
368	Conferences/Travel	CONFERENCES/TRAVEL	4,388,900	4,600,748	5,262,569	4,765,306	(497,263)	(9.45%)
370	Food	FOOD	2,616,958	2,576,459	2,565,715	2,559,009	(6,706)	(0.26%)
374	Resale Items	RESALE ITEMS	28,794	34,085	34,565	29,000	(5,565)	(16.10%)
378	Contingencies	CONTINGENCIES	5,874,489	1,983,106	7,066,368	1,010,746	(6,055,622)	(85.70%)
380	Housing Costs/Rental Assistance	HOUSING COSTS/RENTAL ASSISTANCE	2,145,933	2,877,307	3,084,281	2,885,117	(199,164)	(6.46%)
TOTAL OPERATING EXPENSES			\$343,308,918	\$346,007,774	\$377,230,945	\$350,475,549	(\$26,755,396)	(7.09%)