

FY 2009 ADVERTISED SUMMARY OF GENERAL FUND OPERATING EXPENDITURES BY OBJECT CODE

Object Code	Description	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
301	Across the Board Adjustments	\$9,194	\$5,000	\$54	\$0	(\$54)	(100.00%)
302	Professional Consultant/Contracts	81,245,062	91,432,050	110,023,792	90,454,612	(19,569,180)	(17.79%)
304	Commercial Office Supplies	290,900	300,585	355,399	334,016	(21,383)	(6.02%)
306	Central Store Charges	2,936,146	2,600,775	2,792,326	2,613,865	(178,461)	(6.39%)
308	Operating Supplies	12,396,111	11,594,906	13,312,978	11,860,397	(1,452,581)	(10.91%)
309	Operating Equipment	7,363,696	4,603,258	7,024,762	3,413,537	(3,611,225)	(51.41%)
310	Operating Expenses	10,811,785	9,970,137	12,189,093	9,568,825	(2,620,268)	(21.50%)
312	Wearing Apparel	4,082,725	3,910,363	4,585,286	3,845,502	(739,784)	(16.13%)
314	Postage	5,438,521	6,121,336	6,620,810	5,983,282	(637,528)	(9.63%)
316	Telecommunications	12,812,682	14,052,047	16,080,547	14,033,409	(2,047,138)	(12.73%)
318	Commercial Printing Services	347,115	671,303	840,557	621,407	(219,150)	(26.07%)
320	Rent of Equipment	707,387	833,543	845,750	816,583	(29,167)	(3.45%)
322	Rent of Real Estate	13,825,871	14,145,227	16,521,165	15,232,142	(1,289,023)	(7.80%)
324	Utilities	16,460,725	19,501,557	20,157,223	19,957,451	(199,772)	(0.99%)
326	Interjurisdictional Payments	259,646	284,991	289,266	294,918	5,652	1.95%
328	Repairs and Maintenance	7,506,814	6,773,123	8,033,503	7,472,485	(561,018)	(6.98%)
330	Books and Related Material	9,156,676	4,839,892	5,682,628	4,821,374	(861,254)	(15.16%)
331	Computer Software & Operating Equipment	3,453,325	2,973,612	4,276,506	2,838,522	(1,437,984)	(33.63%)
332	Memberships & Subscriptions	462,667	450,230	520,682	453,086	(67,596)	(12.98%)
336	Automotive Supplies	251,888	183,099	248,970	182,510	(66,460)	(26.69%)
338	Building Materials and Supplies	1,541,500	1,812,878	1,819,798	1,766,673	(53,125)	(2.92%)
340	Auto Mileage Allowance	1,154,942	1,336,610	1,336,499	1,355,638	19,139	1.43%
342	DVS Charges	27,768,604	29,478,633	29,480,567	32,072,116	2,591,549	8.79%
344	Technology Application Services	564,328	665,733	713,871	621,515	(92,356)	(12.94%)
346	Cooperative Computer Center Charges	23,087,433	23,590,394	23,619,843	23,561,288	(58,555)	(0.25%)
348	Document Services	2,750,797	2,278,001	2,513,320	2,213,576	(299,744)	(11.93%)
350	Other Internal Charges	3,066,499	1,906,015	4,868,161	1,946,921	(2,921,240)	(60.01%)
352	Insurance and Surety Bonds	437,360	584,923	583,271	611,979	28,708	4.92%
356	Welfare Expenses	49,102,177	61,124,755	64,753,330	67,924,643	3,171,313	4.90%
360	Payments to Boards and Commissions	362,655	420,560	432,763	417,540	(15,223)	(3.52%)
362	Contributions to Boards, Authorities, and Commissions/Childcare Subsidies	35,128,512	17,817,948	20,897,429	20,411,643	(485,786)	(2.32%)
366	Tuition/Training	347,979	360,000	364,795	360,000	(4,795)	(1.31%)
368	Conferences/Travel	5,245,129	4,782,006	5,371,643	5,089,036	(282,607)	(5.26%)
370	Food	3,078,980	2,554,009	4,362,669	4,494,723	132,054	3.03%
372	Manpower Client Payroll	125	0	0	0	0	-
374	Resale Items	17,918	29,000	29,564	34,085	4,521	15.29%
376	Interest Payments Other than Debt Service	0	0	0	0	0	-
378	Contingencies	3,433,071	1,010,746	4,398,736	1,026,960	(3,371,776)	(76.65%)
380	Housing Costs/Rental Assistance	2,837,629	2,885,117	3,245,243	2,895,628	(349,615)	(10.77%)
TOTAL OPERATING EXPENSES		\$349,744,574	\$347,884,362	\$399,192,799	\$361,601,887	(\$37,590,912)	(9.42%)