

## FY 2011 ADVERTISED SUMMARY OF GENERAL FUND OPERATING EXPENDITURES BY OBJECT CODE

Object Code	Description	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
302	Professional Consultant/Contracts	\$91,408,697	\$82,213,862	\$99,963,644	\$79,484,195	(\$20,479,449)	(20.49%)
304	Commercial Office Supplies	206,855	301,345	308,610	283,380	(25,230)	(8.18%)
306	Central Store Charges	2,609,722	2,562,526	2,671,069	2,442,722	(228,347)	(8.55%)
308	Operating Supplies	11,495,054	11,685,628	14,228,387	10,840,638	(3,387,749)	(23.81%)
309	Operating Equipment	2,993,926	3,528,809	6,709,534	2,655,302	(4,054,232)	(60.42%)
310	Operating Expenses	9,527,593	9,993,165	11,886,659	9,872,347	(2,014,312)	(16.95%)
312	Wearing Apparel	1,994,873	2,990,074	4,593,917	2,724,243	(1,869,674)	(40.70%)
314	Postage	5,489,988	5,682,108	6,052,113	5,706,218	(345,895)	(5.72%)
316	Telecommunications	12,503,018	13,727,341	15,702,366	13,682,116	(2,020,250)	(12.87%)
318	Commercial Printing Services	589,521	565,578	715,716	540,442	(175,274)	(24.49%)
320	Rent of Equipment	633,461	759,383	712,199	726,379	14,180	1.99%
322	Rent of Real Estate	16,715,496	17,505,144	18,979,339	17,328,013	(1,651,326)	(8.70%)
324	Utilities	22,205,666	21,468,203	21,867,880	21,650,639	(217,241)	(0.99%)
326	Interjurisdictional Payments	257,072	294,918	312,179	286,866	(25,313)	(8.11%)
328	Repairs and Maintenance	5,276,823	6,328,720	7,651,089	5,316,966	(2,334,123)	(30.51%)
330	Books and Related Material	4,721,249	3,702,387	3,864,105	3,691,162	(172,943)	(4.48%)
331	Computer Software & Operating Equipment	3,440,319	2,727,637	4,692,684	2,782,632	(1,910,052)	(40.70%)
332	Memberships & Subscriptions	429,849	471,530	458,559	441,340	(17,219)	(3.76%)
336	Automotive Supplies	160,484	182,510	349,795	181,647	(168,148)	(48.07%)
338	Building Materials and Supplies	1,376,138	1,443,991	1,631,866	1,604,310	(27,556)	(1.69%)
340	Auto Mileage Allowance	1,343,573	1,495,260	1,895,533	1,915,294	19,761	1.04%
342	DVS Charges	35,330,418	28,723,558	28,975,859	27,885,266	(1,090,593)	(3.76%)
344	Technology Application Services	613,242	521,515	574,675	521,515	(53,160)	(9.25%)
346	Cooperative Computer Center Charges	23,685,417	23,324,777	23,373,500	23,092,147	(281,353)	(1.20%)
348	Document Services	2,257,109	1,977,223	1,978,470	1,822,252	(156,218)	(7.90%)
350	Other Internal Charges	2,506,577	1,218,667	6,112,106	3,695,888	(2,416,218)	(39.53%)
352	Insurance and Surety Bonds	611,342	643,918	643,918	634,184	(9,734)	(1.51%)
356	Welfare Expenses	56,135,151	66,834,460	69,799,526	68,549,148	(1,250,378)	(1.79%)
360	Payments to Boards and Commissions	405,107	405,183	406,187	388,284	(17,903)	(4.41%)
362	Contributions to Boards, Authorities, and Commissions/Childcare Subsidies	39,044,180	18,283,296	21,452,278	15,107,301	(6,344,977)	(29.58%)
366	Tuition/Training	319,127	0	15,000	0	(15,000)	(100.00%)
368	Conferences/Travel	2,496,207	3,396,076	4,052,218	3,016,360	(1,035,858)	(25.56%)
370	Food	5,078,051	4,522,633	4,768,706	4,308,600	(460,106)	(9.65%)
372	Manpower Client Payroll	(3,495)	0	1,000	0	(1,000)	(100.00%)
374	Resale Items	6,774	0	0	0	0	-
378	Contingencies	279,756	358,325	2,516,871	358,325	(2,158,546)	(85.76%)
380	Housing Costs/Rental Assistance	3,212,059	2,921,267	2,678,185	2,890,898	212,713	7.94%
<b>TOTAL OPERATING EXPENSES</b>		<b>\$367,356,399</b>	<b>\$342,761,017</b>	<b>\$392,595,742</b>	<b>\$336,427,019</b>	<b>(\$56,168,723)</b>	<b>(14.31%)</b>