

**CAPITAL OUTLAY**

FUND: 100 General

ACCOUNTING UNIT: 100685100 Capital Outlay

**EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2009 ACTUAL</b>	<b>2010 ADOPTED</b>	<b>2011 ADOPTED</b>
Salaries and Personnel Costs	\$ 0	\$ 0	\$ 0
Operating Costs	\$ 0	\$ 0	\$ 0
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 8,013,225	\$ 2,159,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 8,013,225</b>	<b>\$ 2,159,000</b>

**NON-DEPARTMENTAL**

FUND: 100 General

ACCOUNTING UNIT: 100409100 Non Departmental

**EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2009 ACTUAL</b>	<b>2010 ADOPTED</b>	<b>2011 ADOPTED</b>
Salaries and Personnel Costs	\$ 2,140,000	\$ 1,790,000	\$ 1,875,000
Operating Costs	\$ 17,911,602	\$ 7,113,426	\$ 6,780,975
Information Technology Costs	\$ 2,089	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 20,053,690</b>	<b>\$ 8,903,426</b>	<b>\$ 8,655,975</b>

