

CAPITAL OUTLAY

FUND: 100 General

ACCOUNTING UNIT: 100685100 Capital Outlay

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 0	\$ 0	\$ 0
Operating Costs	\$ 0	\$ 0	\$ 0
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 2,159,000	\$ 4,952,857
TOTAL	\$ 0	\$ 2,159,000	\$ 4,952,857

NON-DEPARTMENTAL

FUND: 100 General

ACCOUNTING UNIT: 100409100 Non Departmental

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 1,686,120	\$ 1,875,000	\$ 4,310,316
Operating Costs	\$ 4,983,618	\$ 6,780,975	\$ 7,058,460
Information Technology Costs	\$ 538	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 6,670,276	\$ 8,655,975	\$ 11,368,776