

EXPENSES

As of Feb 8, 2011

	FY 10 FINAL	FY 11 APPROVED	FY 11 PROJECTED	FY 12 APPROVED	FY 12 UPDATED
PERSONNEL	2,274,420	2,257,500	2,131,100	2,358,100	2,319,700
SUPPLIES	565,657	736,500	580,100	762,400	631,300
SERVICES/CHARGES	1,959,380	1,953,100	1,959,900	1,993,300	1,982,500
TRAVEL/TRAINING	17,299	23,400	22,600	23,600	25,300
MISCELLANEOUS	4,985	0		0	
CAPITAL OUTLAY	0	0	8,900	0	
DEBT SERVICE	0	0		0	
RESERVES	0	0		0	
TOTALS	4,821,741	4,970,500	4,702,600	5,137,400	4,958,800

ATTACHMENT #1