

## State Budget Categories

State law requires all counties and Baltimore City to appropriate and record expenditures for education in accordance with standardized state budget categories. This is so the Maryland State Department of Education may collect and compare data on local education spending from across the state. These state budget categories are generally based on broad functional classifications such as administration, instructional costs, special education, and student transportation. Effective for FY 1998, the state required the use of two new categories—mid-level administration and textbooks and instructional supplies.

The following tables display actual, budgeted, and recommended funding by state budget category. Listed on the right are the current state budget categories.

### CATEGORIES

- 1—Administration
- 2—Mid-Level Administration
- 3—Instructional Salaries
- 4—Textbooks and Instructional Supplies
- 5—Other Instructional Costs
- 6—Special Education
- 7—Student Personnel Services
- 8—Health Services
- 9—Student Transportation
- 10—Operation of Plant and Equipment
- 11—Maintenance of Plant
- 12—Fixed Charges
- 14—Community Services
- 37—MCPS Television Special Revenue Fund
- 51—Real Estate Fund
- 61—Food Services Fund
- 71—Field Trip Fund
- 81—Entrepreneurial Activities Fund

**Category 1  
Administration  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
<b>POSITIONS</b>						
Administrative	71.000	70.000	70.000	70.000	69.000	(1.000)
Business/Operations Admin.	21.000	20.000	20.000	20.000	20.000	
Professional	11.600	10.600	10.600	9.100	10.100	(.500)
Supporting Services	234.050	226.450	227.450	225.950	228.450	1.000
<b>TOTAL POSITIONS</b>	<b>337.650</b>	<b>327.050</b>	<b>328.050</b>	<b>325.050</b>	<b>327.550</b>	<b>(.500)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$9,803,282	\$9,561,352	\$9,561,352	\$9,549,321	\$9,612,841	\$51,489
Business/Operations Admin.	1,984,653	1,975,350	1,975,350	2,013,185	2,039,815	64,465
Professional	1,182,939	1,097,132	1,097,132	960,839	1,105,235	8,103
Supporting Services	16,773,885	16,475,020	16,475,020	16,569,998	17,060,673	585,653
<b>TOTAL POSITION DOLLARS</b>	<b>29,744,759</b>	<b>29,108,854</b>	<b>29,108,854</b>	<b>29,093,343</b>	<b>29,818,564</b>	<b>709,710</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	253,979	697,259	693,739	583,319	636,893	(56,846)
Supporting Services	821,695	841,929	845,449	872,612	872,612	27,163
<b>TOTAL OTHER SALARIES</b>	<b>1,075,674</b>	<b>1,539,188</b>	<b>1,539,188</b>	<b>1,455,931</b>	<b>1,509,505</b>	<b>(29,683)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>30,820,433</b>	<b>30,648,042</b>	<b>30,648,042</b>	<b>30,549,274</b>	<b>31,328,069</b>	<b>680,027</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>5,083,824</b>	<b>5,584,488</b>	<b>5,511,087</b>	<b>5,143,035</b>	<b>5,143,035</b>	<b>(368,052)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>651,891</b>	<b>610,696</b>	<b>610,696</b>	<b>550,560</b>	<b>601,668</b>	<b>(9,028)</b>
<b>04 OTHER</b>						
Local/Other Travel	221,438	255,587	255,587	243,286	243,386	(12,201)
Insur & Employee Benefits		50,000				
Utilities	17,205					
Miscellaneous	314,453	221,751	271,751	272,015	272,015	264
<b>TOTAL OTHER</b>	<b>553,096</b>	<b>527,338</b>	<b>527,338</b>	<b>515,301</b>	<b>515,401</b>	<b>(11,937)</b>
<b>05 EQUIPMENT</b>	<b>1,017,527</b>	<b>995,638</b>	<b>995,638</b>	<b>721,727</b>	<b>744,646</b>	<b>(250,992)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$38,126,771</b>	<b>\$38,366,202</b>	<b>\$38,292,801</b>	<b>\$37,479,897</b>	<b>\$38,332,819</b>	<b>\$40,018</b>

**Category 2**  
**Mid-Level Administration**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
<b>POSITIONS</b>						
Administrative	564.000	562.000	563.000	564.000	563.000	
Business/Operations Admin.	26.000	26.000	26.000	26.000	26.000	
Professional	83.900	87.100	87.100	87.100	88.500	1.400
Supporting Services	1,008.975	994.225	994.225	993.675	995.175	.950
<b>TOTAL POSITIONS</b>	<b>1,682.875</b>	<b>1,669.325</b>	<b>1,670.325</b>	<b>1,670.775</b>	<b>1,672.675</b>	<b>2.350</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$69,898,816	\$69,498,075	\$69,498,075	\$70,431,274	\$70,823,778	\$1,325,703
Business/Operations Admin.	2,252,621	2,297,930	2,297,930	2,295,253	2,290,217	(7,713)
Professional	9,276,032	9,634,738	9,634,738	9,194,352	9,558,758	(75,980)
Supporting Services	49,017,562	48,758,991	48,758,991	49,182,305	50,340,621	1,581,630
<b>TOTAL POSITION DOLLARS</b>	<b>130,445,031</b>	<b>130,189,734</b>	<b>130,189,734</b>	<b>131,103,184</b>	<b>133,013,374</b>	<b>2,823,640</b>
<b>OTHER SALARIES</b>						
Administrative	166,102	697,576	697,576	382,576	382,576	(315,000)
Professional	487,008	630,492	620,492	549,000	563,011	(57,481)
Supporting Services	1,841,650	1,786,893	1,796,893	1,757,604	1,751,604	(45,289)
<b>TOTAL OTHER SALARIES</b>	<b>2,494,760</b>	<b>3,114,961</b>	<b>3,114,961</b>	<b>2,689,180</b>	<b>2,697,191</b>	<b>(417,770)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>132,939,791</b>	<b>133,304,695</b>	<b>133,304,695</b>	<b>133,792,364</b>	<b>135,710,565</b>	<b>2,405,870</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,810,709</b>	<b>1,916,410</b>	<b>1,989,811</b>	<b>1,675,819</b>	<b>1,675,819</b>	<b>(313,992)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>642,398</b>	<b>479,874</b>	<b>479,874</b>	<b>465,010</b>	<b>415,902</b>	<b>(63,972)</b>
<b>04 OTHER</b>						
Local/Other Travel	224,303	331,159	331,159	448,194	318,781	(12,378)
Insur & Employee Benefits						
Utilities						
Miscellaneous	179,135	184,321	184,321	184,321	184,321	
<b>TOTAL OTHER</b>	<b>403,438</b>	<b>515,480</b>	<b>515,480</b>	<b>632,515</b>	<b>503,102</b>	<b>(12,378)</b>
<b>05 EQUIPMENT</b>	<b>22,919</b>	<b>28,919</b>	<b>28,919</b>	<b>28,919</b>	<b>6,000</b>	<b>(22,919)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$135,819,255</b>	<b>\$136,245,378</b>	<b>\$136,318,779</b>	<b>\$136,594,627</b>	<b>\$138,311,388</b>	<b>\$1,992,609</b>

**Category 3**  
**Instructional Salaries**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
<b>POSITIONS</b>						
Administrative	6.000	6.000	6.000	6.000	7.000	1.000
Business/Operations Admin.	3.000	3.000	3.000	3.000	3.000	
Professional	9,454.175	9,466.775	9,466.775	9,617.975	9,616.975	150.200
Supporting Services	1,342.025	1,208.313	1,208.313	1,215.438	1,211.438	3.125
<b>TOTAL POSITIONS</b>	<b>10,805.200</b>	<b>10,684.088</b>	<b>10,684.088</b>	<b>10,842.413</b>	<b>10,838.413</b>	<b>154.325</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$736,998	\$750,953	\$750,953	\$742,769	\$897,735	\$146,782
Business/Operations Admin.	298,031	289,893	289,893	301,455	306,572	16,679
Professional	721,322,598	721,897,092	721,897,092	744,125,993	739,630,116	17,733,024
Supporting Services	54,280,256	47,468,612	47,468,612	49,653,193	50,375,289	2,906,677
<b>TOTAL POSITION DOLLARS</b>	<b>776,637,883</b>	<b>770,406,550</b>	<b>770,406,550</b>	<b>794,823,410</b>	<b>791,209,712</b>	<b>20,803,162</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	44,038,999	44,054,731	44,028,821	43,386,143	43,738,538	(290,283)
Supporting Services	3,060,114	5,609,619	5,635,529	5,307,365	5,307,365	(328,164)
<b>TOTAL OTHER SALARIES</b>	<b>47,099,113</b>	<b>49,664,350</b>	<b>49,664,350</b>	<b>48,693,508</b>	<b>49,045,903</b>	<b>(618,447)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>823,736,996</b>	<b>820,070,900</b>	<b>820,070,900</b>	<b>843,516,918</b>	<b>840,255,615</b>	<b>20,184,715</b>
<b>02 CONTRACTUAL SERVICES</b>						
<b>03 SUPPLIES &amp; MATERIALS</b>						
<b>04 OTHER</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>						
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$823,736,996</b>	<b>\$820,070,900</b>	<b>\$820,070,900</b>	<b>\$843,516,918</b>	<b>\$840,255,615</b>	<b>\$20,184,715</b>

**Category 4**  
**Textbooks And Instructional Supplies**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL OTHER SALARIES</b>						
<b>TOTAL SALARIES AND WAGES</b>						
<b>02 CONTRACTUAL SERVICES</b>						
<b>03 SUPPLIES &amp; MATERIALS</b>	22,192,656	24,948,820	24,948,820	25,084,043	25,106,168	157,348
<b>04 OTHER</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>						
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<u>\$22,192,656</u>	<u>\$24,948,820</u>	<u>\$24,948,820</u>	<u>\$25,084,043</u>	<u>\$25,106,168</u>	<u>\$157,348</u>

**Category 5  
Other Instructional Costs  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>	<b>FY 2012 CURRENT</b>	<b>FY 2013 REQUEST</b>	<b>FY 2013 APPROVED</b>	<b>FY 2013 CHANGE</b>
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL OTHER SALARIES</b>						
<b>TOTAL SALARIES AND WAGES</b>						
<b>02 CONTRACTUAL SERVICES</b>	6,105,360	6,461,436	6,461,436	5,945,356	5,946,776	(514,660)
<b>03 SUPPLIES &amp; MATERIALS</b>						
<b>04 OTHER</b>						
Local/Other Travel	876,702	1,247,820	1,172,820	1,071,218	1,106,423	(66,397)
Insur & Employee Benefits						
Utilities						
Miscellaneous	3,003,918	4,719,171	4,719,171	4,983,713	4,983,713	264,542
<b>TOTAL OTHER</b>	3,880,620	5,966,991	5,891,991	6,054,931	6,090,136	198,145
<b>05 EQUIPMENT</b>	1,853,456	1,426,787	1,501,787	1,459,693	1,412,990	(88,797)
<b>GRAND TOTAL AMOUNTS</b>	<u>\$11,839,436</u>	<u>\$13,855,214</u>	<u>\$13,855,214</u>	<u>\$13,459,980</u>	<u>\$13,449,902</u>	<u>(\$405,312)</u>

**Category 6  
Special Education  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
<b>POSITIONS</b>						
Administrative	36.200	36.000	36.000	36.000	<b>36.000</b>	
Business/Operations Admin.	1.000	1.000	1.000	1.000	<b>1.000</b>	
Professional	2,116.800	2,114.350	2,114.350	2,140.500	<b>2,140.500</b>	26.150
Supporting Services	1,507.255	1,510.385	1,510.910	1,556.203	<b>1,556.203</b>	45.293
<b>TOTAL POSITIONS</b>	<b>3,661.255</b>	<b>3,661.735</b>	<b>3,662.260</b>	<b>3,733.703</b>	<b>3,733.703</b>	<b>71.443</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$4,848,054	\$4,581,686	\$4,581,686	\$4,634,746	<b>\$4,706,861</b>	\$125,175
Business/Operations Admin.	82,296	82,295	82,295	86,174	<b>85,052</b>	2,757
Professional	159,990,664	162,817,972	162,817,972	162,912,534	<b>164,467,733</b>	1,649,761
Supporting Services	54,909,928	54,814,618	54,814,618	57,105,660	<b>57,717,880</b>	2,903,262
<b>TOTAL POSITION DOLLARS</b>	<b>219,830,942</b>	<b>222,296,571</b>	<b>222,296,571</b>	<b>224,739,114</b>	<b>226,977,526</b>	<b>4,680,955</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	5,228,036	5,156,595	5,156,595	4,967,083	<b>4,967,083</b>	(189,512)
Supporting Services	4,277,585	3,633,065	3,633,065	3,930,203	<b>3,930,203</b>	297,138
<b>TOTAL OTHER SALARIES</b>	<b>9,505,621</b>	<b>8,789,660</b>	<b>8,789,660</b>	<b>8,897,286</b>	<b>8,897,286</b>	<b>107,626</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>229,336,563</b>	<b>231,086,231</b>	<b>231,086,231</b>	<b>233,636,400</b>	<b>235,874,812</b>	<b>4,788,581</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,703,748</b>	<b>2,517,945</b>	<b>2,517,945</b>	<b>2,490,845</b>	<b>2,490,845</b>	<b>(27,100)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>3,570,930</b>	<b>2,108,570</b>	<b>2,108,570</b>	<b>2,234,389</b>	<b>2,234,389</b>	<b>125,819</b>
<b>04 OTHER</b>						
Local/Other Travel	560,762	509,766	509,766	509,766	<b>509,766</b>	
Insur & Employee Benefits						
Utilities		20,000	20,000	12,000	<b>12,000</b>	(8,000)
Miscellaneous	34,549,348	35,903,175	35,903,175	37,301,688	<b>37,301,688</b>	1,398,513
<b>TOTAL OTHER</b>	<b>35,110,110</b>	<b>36,432,941</b>	<b>36,432,941</b>	<b>37,823,454</b>	<b>37,823,454</b>	<b>1,390,513</b>
<b>05 EQUIPMENT</b>	<b>665,698</b>	<b>285,861</b>	<b>285,861</b>	<b>335,223</b>	<b>335,223</b>	<b>49,362</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$271,387,049</b>	<b>\$272,431,548</b>	<b>\$272,431,548</b>	<b>\$276,520,311</b>	<b>\$278,758,723</b>	<b>\$6,327,175</b>

**Category 7**  
**Student Personnel Services**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
<b>POSITIONS</b>						
Administrative	9,000	9,000	9,000	7,000	7,000	(2,000)
Business/Operations Admin.						
Professional	65,805	64,905	64,905	65,405	65,405	.500
Supporting Services	35,500	34,800	34,800	34,100	34,100	(,700)
<b>TOTAL POSITIONS</b>	<b>110,305</b>	<b>108,705</b>	<b>108,705</b>	<b>106,505</b>	<b>106,505</b>	<b>(2,200)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$1,162,279	\$1,187,378	\$1,187,378	\$933,335	\$955,880	(\$231,498)
Business/Operations Admin.						
Professional	7,437,066	7,458,569	7,458,569	7,452,811	7,604,772	146,203
Supporting Services	1,816,603	1,801,291	1,801,291	1,787,313	1,815,057	13,766
<b>TOTAL POSITION DOLLARS</b>	<b>10,415,948</b>	<b>10,447,238</b>	<b>10,447,238</b>	<b>10,173,459</b>	<b>10,375,709</b>	<b>(71,529)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	5,250	30,565	30,565	18,565	18,565	(12,000)
Supporting Services	100,139	378,789	378,789	429,400	429,400	50,611
<b>TOTAL OTHER SALARIES</b>	<b>105,389</b>	<b>409,354</b>	<b>409,354</b>	<b>447,965</b>	<b>447,965</b>	<b>38,611</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>10,521,337</b>	<b>10,856,592</b>	<b>10,856,592</b>	<b>10,621,424</b>	<b>10,823,674</b>	<b>(32,918)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>31,537</b>	<b>52,005</b>	<b>52,005</b>	<b>52,005</b>	<b>52,005</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>5,022</b>	<b>14,403</b>	<b>14,403</b>	<b>14,403</b>	<b>14,403</b>	
<b>04 OTHER</b>						
Local/Other Travel	98,572	118,328	118,328	118,578	118,578	250
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>	<b>98,572</b>	<b>118,328</b>	<b>118,328</b>	<b>118,578</b>	<b>118,578</b>	<b>250</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$10,656,468</b>	<b>\$11,041,328</b>	<b>\$11,041,328</b>	<b>\$10,806,410</b>	<b>\$11,008,660</b>	<b>(\$32,668)</b>



**Category 8  
Health Services  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional	3,440	2,000	2,000	2,000	2,000	
Supporting Services						
<b>TOTAL OTHER SALARIES</b>	3,440	2,000	2,000	2,000	2,000	
<b>TOTAL SALARIES AND WAGES</b>	3,440	2,000	2,000	2,000	2,000	
<b>02 CONTRACTUAL SERVICES</b>	11,641	51,080	51,080	33,812	33,812	(17,268)
<b>03 SUPPLIES &amp; MATERIALS</b>	1,187	1,590	1,590	1,590	1,590	
<b>04 OTHER</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>						
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<u>\$16,268</u>	<u>\$54,670</u>	<u>\$54,670</u>	<u>\$37,402</u>	<u>\$37,402</u>	<u>(\$17,268)</u>

**Category 9**  
**Student Transportation**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
<b>POSITIONS</b>						
Administrative	2.000	2.000	2.000	2.000	2.000	
Business/Operations Admin.	13.750	13.750	13.750	13.750	13.750	
Professional						
Supporting Services	1,726.500	1,717.400	1,717.400	1,717.400	1,717.400	
<b>TOTAL POSITIONS</b>	<b>1,742.250</b>	<b>1,733.150</b>	<b>1,733.150</b>	<b>1,733.150</b>	<b>1,733.150</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$246,032	\$276,653	\$276,653	\$248,300	\$252,407	(\$24,246)
Business/Operations Admin.	1,305,847	1,358,264	1,358,264	1,342,233	1,340,867	(17,397)
Professional						
Supporting Services	58,834,419	61,206,037	61,206,037	61,493,909	61,693,195	487,158
<b>TOTAL POSITION DOLLARS</b>	<b>60,386,298</b>	<b>62,840,954</b>	<b>62,840,954</b>	<b>63,084,442</b>	<b>63,286,469</b>	<b>445,515</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	269,716	105,000	105,000	105,000	105,000	
Supporting Services	6,340,350	4,299,462	4,299,462	4,319,462	4,319,462	20,000
<b>TOTAL OTHER SALARIES</b>	<b>6,610,066</b>	<b>4,404,462</b>	<b>4,404,462</b>	<b>4,424,462</b>	<b>4,424,462</b>	<b>20,000</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>66,996,364</b>	<b>67,245,416</b>	<b>67,245,416</b>	<b>67,508,904</b>	<b>67,710,931</b>	<b>465,515</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,322,809</b>	<b>1,697,547</b>	<b>1,697,547</b>	<b>1,747,294</b>	<b>1,747,294</b>	<b>49,747</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>14,319,565</b>	<b>13,325,215</b>	<b>13,325,215</b>	<b>15,255,054</b>	<b>15,255,054</b>	<b>1,929,839</b>
<b>04 OTHER</b>						
Local/Other Travel	47,166	76,002	76,002	70,002	70,002	(6,000)
Insur & Employee Benefits						
Utilities						
Miscellaneous	1,121,142	1,356,206	1,356,206	1,406,885	1,411,375	55,169
<b>TOTAL OTHER</b>	<b>1,168,308</b>	<b>1,432,208</b>	<b>1,432,208</b>	<b>1,476,887</b>	<b>1,481,377</b>	<b>49,169</b>
<b>05 EQUIPMENT</b>	<b>9,183,871</b>	<b>9,496,741</b>	<b>9,496,741</b>	<b>9,491,871</b>	<b>9,491,871</b>	<b>(4,870)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$92,990,917</b>	<b>\$93,197,127</b>	<b>\$93,197,127</b>	<b>\$95,480,010</b>	<b>\$95,686,527</b>	<b>\$2,489,400</b>

**Category 10**  
**Operation Of Plant And Equipment**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
<b>POSITIONS</b>						
Administrative	5,000	5,000	5,000	5,000	5,000	
Business/Operations Admin.	11,000	11,000	11,000	11,000	11,000	
Professional						
Supporting Services	1,396,700	1,413,700	1,413,700	1,415,200	1,415,200	1,500
<b>TOTAL POSITIONS</b>	<b>1,412,700</b>	<b>1,429,700</b>	<b>1,429,700</b>	<b>1,431,200</b>	<b>1,431,200</b>	<b>1,500</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$548,533	\$629,067	\$629,067	\$665,541	\$668,413	\$39,346
Business/Operations Admin.	944,101	994,084	994,084	990,122	996,704	2,620
Professional						
Supporting Services	58,312,879	59,162,586	59,162,586	59,646,531	60,182,743	1,020,157
<b>TOTAL POSITION DOLLARS</b>	<b>59,805,513</b>	<b>60,785,737</b>	<b>60,785,737</b>	<b>61,302,194</b>	<b>61,847,860</b>	<b>1,062,123</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	573,161	541,500	541,500	541,500	541,500	
Supporting Services	2,121,737	1,592,238	1,592,238	1,602,582	1,602,582	10,344
<b>TOTAL OTHER SALARIES</b>	<b>2,694,898</b>	<b>2,133,738</b>	<b>2,133,738</b>	<b>2,144,082</b>	<b>2,144,082</b>	<b>10,344</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>62,500,411</b>	<b>62,919,475</b>	<b>62,919,475</b>	<b>63,446,276</b>	<b>63,991,942</b>	<b>1,072,467</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>215,414</b>	<b>1,163,016</b>	<b>1,163,016</b>	<b>1,119,714</b>	<b>1,119,714</b>	<b>(43,302)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,374,733</b>	<b>2,572,949</b>	<b>2,572,949</b>	<b>2,703,841</b>	<b>2,703,841</b>	<b>130,892</b>
<b>04 OTHER</b>						
Local/Other Travel	53,455	62,373	62,373	64,073	64,073	1,700
Insur & Employee Benefits						
Utilities	42,883,143	44,762,227	44,762,227	41,384,374	41,384,374	(3,377,853)
Miscellaneous	5,475,054	3,954,654	3,954,654	3,994,076	3,994,076	39,422
<b>TOTAL OTHER</b>	<b>48,411,652</b>	<b>48,779,254</b>	<b>48,779,254</b>	<b>45,442,523</b>	<b>45,442,523</b>	<b>(3,336,731)</b>
<b>05 EQUIPMENT</b>	<b>168,186</b>	<b>222,396</b>	<b>222,396</b>	<b>222,396</b>	<b>222,396</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$113,670,396</b>	<b>\$115,657,090</b>	<b>\$115,657,090</b>	<b>\$112,934,750</b>	<b>\$113,480,416</b>	<b>(\$2,176,674)</b>

**Category 11  
Maintenance Of Plant  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
<b>POSITIONS</b>						
Administrative	5.000	6.000	6.000	6.000	6.000	
Business/Operations Admin.	7.000	6.000	6.000	6.000	6.000	
Professional						
Supporting Services	368.000	368.000	368.000	368.000	368.000	
<b>TOTAL POSITIONS</b>	<b>380.000</b>	<b>380.000</b>	<b>380.000</b>	<b>380.000</b>	<b>380.000</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$524,883	\$701,291	\$701,291	\$701,833	\$714,073	\$12,782
Business/Operations Admin.	677,050	627,861	627,861	636,175	639,136	11,275
Professional						
Supporting Services	21,822,354	21,778,473	21,778,473	22,429,244	22,838,521	1,060,048
<b>TOTAL POSITION DOLLARS</b>	<b>23,024,287</b>	<b>23,107,625</b>	<b>23,107,625</b>	<b>23,767,252</b>	<b>24,191,730</b>	<b>1,084,105</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	57,321	205,000	205,000	155,000	155,000	(50,000)
Supporting Services	541,762	734,404	734,404	744,404	744,404	10,000
<b>TOTAL OTHER SALARIES</b>	<b>599,083</b>	<b>939,404</b>	<b>939,404</b>	<b>899,404</b>	<b>899,404</b>	<b>(40,000)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>23,623,370</b>	<b>24,047,029</b>	<b>24,047,029</b>	<b>24,666,656</b>	<b>25,091,134</b>	<b>1,044,105</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,898,854</b>	<b>2,282,041</b>	<b>2,282,041</b>	<b>2,458,416</b>	<b>2,458,416</b>	<b>176,375</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>3,398,324</b>	<b>3,136,039</b>	<b>3,136,039</b>	<b>3,296,951</b>	<b>3,296,951</b>	<b>160,912</b>
<b>04 OTHER</b>						
Local/Other Travel	1,812	8,974	8,974	8,974	8,974	
Insur & Employee Benefits						
Utilities						
Miscellaneous	1,722,332	1,823,425	1,823,425	1,823,425	1,823,425	
<b>TOTAL OTHER</b>	<b>1,724,144</b>	<b>1,832,399</b>	<b>1,832,399</b>	<b>1,832,399</b>	<b>1,832,399</b>	
<b>05 EQUIPMENT</b>	<b>1,081,971</b>	<b>1,098,889</b>	<b>1,098,889</b>	<b>1,101,473</b>	<b>1,101,473</b>	<b>2,584</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$32,726,663</b>	<b>\$32,396,397</b>	<b>\$32,396,397</b>	<b>\$33,355,895</b>	<b>\$33,780,373</b>	<b>\$1,383,976</b>

**Category 12  
Fixed Charges  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL OTHER SALARIES</b>						
<b>TOTAL SALARIES AND WAGES</b>						
<b>02 CONTRACTUAL SERVICES</b>						
<b>03 SUPPLIES &amp; MATERIALS</b>						
<b>04 OTHER</b>						
Local/Other Travel						
Insur & Employee Benefits	460,839,539	471,096,403	471,096,403	489,152,534	513,442,337	42,345,934
Utilities						
Miscellaneous	1,338,063	683,299	683,299	683,299	683,299	
<b>TOTAL OTHER</b>	462,177,602	471,779,702	471,779,702	489,835,833	514,125,636	42,345,934
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<u>\$462,177,602</u>	<u>\$471,779,702</u>	<u>\$471,779,702</u>	<u>\$489,835,833</u>	<u>\$514,125,636</u>	<u>\$42,345,934</u>

**Category 14  
Community Services  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	62,704					
<b>TOTAL OTHER SALARIES</b>	62,704					
<b>TOTAL SALARIES AND WAGES</b>	62,704					
<b>02 CONTRACTUAL SERVICES</b>	13,041	158,495	158,495	158,495	158,495	
<b>03 SUPPLIES &amp; MATERIALS</b>	9,435					
<b>04 OTHER</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous	50,000	50,000	50,000	50,000	50,000	
<b>TOTAL OTHER</b>	50,000	50,000	50,000	50,000	50,000	
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$135,180</b>	<b>\$208,495</b>	<b>\$208,495</b>	<b>\$208,495</b>	<b>\$208,495</b>	

**Category 37**  
**MCPS Television Special Revenue Fund**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
<b>POSITIONS</b>						
Administrative	1.000	1.000	1.000	1.000	1.000	
Business/Operations Admin.						
Professional						
Supporting Services	13.000	11.500	11.500	11.500	11.500	
<b>TOTAL POSITIONS</b>	<b>14.000</b>	<b>12.500</b>	<b>12.500</b>	<b>12.500</b>	<b>12.500</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$133,105	\$124,786	\$124,786	\$133,104	\$133,104	\$8,318
Business/Operations Admin.						
Professional						
Supporting Services	885,831	842,579	842,579	896,224	896,224	53,645
<b>TOTAL POSITION DOLLARS</b>	<b>1,018,936</b>	<b>967,365</b>	<b>967,365</b>	<b>1,029,328</b>	<b>1,029,328</b>	<b>61,963</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	7,483	5,042	5,042	5,042	5,042	
<b>TOTAL OTHER SALARIES</b>	<b>7,483</b>	<b>5,042</b>	<b>5,042</b>	<b>5,042</b>	<b>5,042</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>1,026,419</b>	<b>972,407</b>	<b>972,407</b>	<b>1,034,370</b>	<b>1,034,370</b>	<b>61,963</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>19,124</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>95,777</b>	<b>78,670</b>	<b>78,670</b>	<b>78,670</b>	<b>78,670</b>	
<b>04 OTHER</b>						
Local/Other Travel	1,626	2,000	2,000	2,000	2,000	
Insur & Employee Benefits	331,183	314,373	314,373	322,471	322,471	8,098
Utilities						
Miscellaneous	2,546	1,600	1,600	1,600	1,600	
<b>TOTAL OTHER</b>	<b>335,355</b>	<b>317,973</b>	<b>317,973</b>	<b>326,071</b>	<b>326,071</b>	<b>8,098</b>
<b>05 EQUIPMENT</b>		<b>38,350</b>	<b>38,350</b>	<b>38,350</b>	<b>880</b>	<b>(37,470)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,476,675</b>	<b>\$1,425,000</b>	<b>\$1,425,000</b>	<b>\$1,495,061</b>	<b>\$1,457,591</b>	<b>\$32,591</b>

**Category 51  
Real Estate Fund  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
<b>POSITIONS</b>						
Administrative	1.000	1.000	1.000	1.000	1.000	
Business/Operations Admin.						
Professional						
Supporting Services	5.500	5.500	5.500	6.000	6.000	.500
<b>TOTAL POSITIONS</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	<b>7.000</b>	<b>7.000</b>	<b>.500</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$118,677	\$110,519	\$110,519	\$120,177	\$120,177	\$9,658
Business/Operations Admin.						
Professional						
Supporting Services	271,012	290,648	290,648	281,121	281,121	(9,527)
<b>TOTAL POSITION DOLLARS</b>	<b>389,689</b>	<b>401,167</b>	<b>401,167</b>	<b>401,298</b>	<b>401,298</b>	<b>131</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	34,210	167,594	167,594	153,688	153,688	(13,906)
<b>TOTAL OTHER SALARIES</b>	<b>34,210</b>	<b>167,594</b>	<b>167,594</b>	<b>153,688</b>	<b>153,688</b>	<b>(13,906)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>423,899</b>	<b>568,761</b>	<b>568,761</b>	<b>554,986</b>	<b>554,986</b>	<b>(13,775)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>99,626</b>	<b>1,766,122</b>	<b>1,766,122</b>	<b>2,304,222</b>	<b>2,304,222</b>	<b>538,100</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>15,375</b>	<b>71,863</b>	<b>71,863</b>	<b>48,304</b>	<b>48,304</b>	<b>(23,559)</b>
<b>04 OTHER</b>						
Local/Other Travel	831	3,693	3,693	3,693	3,693	
Insur & Employee Benefits	136,292	140,115	140,115	138,314	138,314	(1,801)
Utilities	161,704	181,951	181,951			(181,951)
Miscellaneous	1,645,341	524,225	524,225	442,225	442,225	(82,000)
<b>TOTAL OTHER</b>	<b>1,944,168</b>	<b>849,984</b>	<b>849,984</b>	<b>584,232</b>	<b>584,232</b>	<b>(265,752)</b>
<b>05 EQUIPMENT</b>	<b>355,638</b>	<b>9,700</b>	<b>9,700</b>	<b>28,859</b>	<b>28,859</b>	<b>19,159</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,838,706</b>	<b>\$3,266,430</b>	<b>\$3,266,430</b>	<b>\$3,520,603</b>	<b>\$3,520,603</b>	<b>\$254,173</b>



**Category 61  
Food Service Fund  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
<b>POSITIONS</b>						
Administrative	2,000	2,000	2,000	2,000	2,000	
Business/Operations Admin.	11,000	11,000	11,000	11,000	11,000	
Professional						
Supporting Services	570,448	570,448	570,448	569,948	569,948	(.500)
<b>TOTAL POSITIONS</b>	<b>583,448</b>	<b>583,448</b>	<b>583,448</b>	<b>582,948</b>	<b>582,948</b>	<b>(.500)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$217,343	\$253,164	\$253,164	\$220,566	\$220,566	(\$32,598)
Business/Operations Admin.	805,371	925,620	925,620	924,286	924,286	(1,334)
Professional						
Supporting Services	16,406,675	17,511,624	17,511,624	17,697,012	17,697,012	185,388
<b>TOTAL POSITION DOLLARS</b>	<b>17,429,389</b>	<b>18,690,408</b>	<b>18,690,408</b>	<b>18,841,864</b>	<b>18,841,864</b>	<b>151,456</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	667,633	657,129	657,129	556,480	556,480	(100,649)
<b>TOTAL OTHER SALARIES</b>	<b>667,633</b>	<b>657,129</b>	<b>657,129</b>	<b>556,480</b>	<b>556,480</b>	<b>(100,649)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>18,097,022</b>	<b>19,347,537</b>	<b>19,347,537</b>	<b>19,398,344</b>	<b>19,398,344</b>	<b>50,807</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,218,345</b>	<b>1,104,028</b>	<b>1,104,028</b>	<b>1,192,028</b>	<b>1,192,028</b>	<b>88,000</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>13,809,866</b>	<b>14,958,778</b>	<b>14,958,778</b>	<b>15,078,148</b>	<b>15,078,148</b>	<b>119,370</b>
<b>04 OTHER</b>						
Local/Other Travel	119,786	130,385	130,385	128,385	128,385	(2,000)
Insur & Employee Benefits	9,868,261	10,943,711	10,943,711	11,283,706	11,283,706	339,995
Utilities						
Miscellaneous	145,789	145,000	145,000	145,000	145,000	
<b>TOTAL OTHER</b>	<b>10,133,836</b>	<b>11,219,096</b>	<b>11,219,096</b>	<b>11,557,091</b>	<b>11,557,091</b>	<b>337,995</b>
<b>05 EQUIPMENT</b>	<b>77,555</b>	<b>267,606</b>	<b>267,606</b>	<b>250,684</b>	<b>250,684</b>	<b>(16,922)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$43,336,624</b>	<b>\$46,897,045</b>	<b>\$46,897,045</b>	<b>\$47,476,295</b>	<b>\$47,476,295</b>	<b>\$579,250</b>

**Category 71  
Field Trip Fund  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.	.250	.250	.250	.250	.250	
Professional						
Supporting Services	4.250	4.250	4.250	4.250	4.250	
<b>TOTAL POSITIONS</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.	25,048	26,125	26,125	26,175	26,175	50
Professional						
Supporting Services	260,156	276,432	276,432	266,481	266,481	(9,951)
<b>TOTAL POSITION DOLLARS</b>	<b>285,204</b>	<b>302,557</b>	<b>302,557</b>	<b>292,656</b>	<b>292,656</b>	<b>(9,901)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	873,821	999,826	999,826	961,463	961,463	(38,363)
<b>TOTAL OTHER SALARIES</b>	<b>873,821</b>	<b>999,826</b>	<b>999,826</b>	<b>961,463</b>	<b>961,463</b>	<b>(38,363)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,159,025</b>	<b>1,302,383</b>	<b>1,302,383</b>	<b>1,254,119</b>	<b>1,254,119</b>	<b>(48,264)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>36,697</b>	<b>76,411</b>	<b>76,411</b>	<b>49,638</b>	<b>49,638</b>	<b>(26,773)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>386,163</b>	<b>560,089</b>	<b>560,089</b>	<b>521,666</b>	<b>521,666</b>	<b>(38,423)</b>
<b>04 OTHER</b>						
Local/Other Travel		138	138	138	138	
Insur & Employee Benefits	158,949	182,193	182,193	198,880	198,880	16,687
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>	<b>158,949</b>	<b>182,331</b>	<b>182,331</b>	<b>199,018</b>	<b>199,018</b>	<b>16,687</b>
<b>05 EQUIPMENT</b>		<b>1,605</b>	<b>1,605</b>	<b>1,605</b>	<b>1,605</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,740,834</b>	<b>\$2,122,819</b>	<b>\$2,122,819</b>	<b>\$2,026,046</b>	<b>\$2,026,046</b>	<b>(\$96,773)</b>

**Category 81  
Entrepreneurial Activities  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>	<b>FY 2012 CURRENT</b>	<b>FY 2013 REQUEST</b>	<b>FY 2013 APPROVED</b>	<b>FY 2013 CHANGE</b>
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional	1,000	1,000	1,000	1,000	1,000	
Supporting Services	8,000	8,000	8,000	12,000	12,000	4,000
<b>TOTAL POSITIONS</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>13,000</b>	<b>13,000</b>	<b>4,000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional	118,786	111,579	111,579	118,787	118,787	7,208
Supporting Services	444,488	433,735	433,735	596,629	596,629	162,894
<b>TOTAL POSITION DOLLARS</b>	<b>563,274</b>	<b>545,314</b>	<b>545,314</b>	<b>715,416</b>	<b>715,416</b>	<b>170,102</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	330,467	876,474	876,474	621,474	621,474	(255,000)
Supporting Services	26,369	56,269	56,269	69,373	69,373	13,104
<b>TOTAL OTHER SALARIES</b>	<b>356,836</b>	<b>932,743</b>	<b>932,743</b>	<b>690,847</b>	<b>690,847</b>	<b>(241,896)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>920,110</b>	<b>1,478,057</b>	<b>1,478,057</b>	<b>1,406,263</b>	<b>1,406,263</b>	<b>(71,794)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>338,650</b>	<b>508,520</b>	<b>508,520</b>	<b>557,520</b>	<b>557,520</b>	<b>49,000</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>497,011</b>	<b>546,800</b>	<b>546,800</b>	<b>679,308</b>	<b>679,308</b>	<b>132,508</b>
<b>04 OTHER</b>						
Local/Other Travel	10,573	12,864	12,864	12,649	12,649	(215)
Insur & Employee Benefits	222,799	249,830	249,830	316,216	316,216	66,386
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>	<b>233,372</b>	<b>262,694</b>	<b>262,694</b>	<b>328,865</b>	<b>328,865</b>	<b>66,171</b>
<b>05 EQUIPMENT</b>	<b>25,000</b>	<b>26,377</b>	<b>26,377</b>	<b>34,980</b>	<b>34,980</b>	<b>8,603</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,014,143</b>	<b>\$2,822,448</b>	<b>\$2,822,448</b>	<b>\$3,006,936</b>	<b>\$3,006,936</b>	<b>\$184,488</b>