

	FY15 REV BUDGET	FY16 Projected	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	168,830.00	171,758.18	169,393.55	164,338.31	161,427.68	140,393.82	271,336.90	276,532.75	275,657.30	252,775.52
Total Operating Expenses	50,806.50	31,261.35	20,313.41	26,420.61	24,641.42	39,678.15	39,327.51	62,708.47	195,664.82	189,663.36
Total Recovery	(225,418.00)	(140,761.25)	(152,280.26)	(165,992.85)	(141,981.11)	(193,959.31)	(271,556.82)	(333,812.53)	(405,894.31)	(346,307.44)
Total	24,851.84	95,427.79	95,528.79	75,710.88	95,744.77	(13,887.34)	39,107.59	5,428.69	65,427.81	96,131.44

	FY15 BUDGET	FY15 Projected	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	823,344.00	810,282.07	723,332.63	716,838.45	716,673.83	750,195.18	745,950.87	904,058.20	863,186.25	835,716.60
Total Operating Expenses	418,758.13	469,462.93	379,011.47	425,705.53	406,505.04	479,420.56	443,047.00	573,063.12	1,249,062.86	1,284,017.65
Total Recovery	(331,480.00)	(128,717.24)	(174,697.88)	(220,186.07)	(151,864.50)	(196,950.74)	(242,244.69)	(248,924.86)	(613,608.57)	(632,867.04)
Total	1,044,632.54	1,299,451.37	1,168,365.97	1,142,666.69	1,185,469.67	1,032,665.00	946,753.18	1,228,196.46	1,498,640.54	1,486,867.21

	FY15 BUDGET	FY15 Projected	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	40,274.00	39,012.41	41,489.47	41,574.76	36,510.19	36,416.83	41,027.18	42,220.93	51,850.55	113,393.15
Total Operating Expenses	20,474.00	34,539.90	17,783.20	21,178.06	19,633.21	14,634.17	12,035.88	22,578.21	13,308.11	48,918.11
Total Recovery	(30,667.00)	(71,407.82)	(47,157.38)	(32,611.16)	(31,400.59)	(31,372.56)	(29,917.97)	(36,297.22)	(40,669.88)	(37,674.31)
Total	36,261.86	8,325.35	23,352.83	40,147.94	34,914.99	19,678.44	23,145.09	28,501.92	24,488.78	124,636.95

	FY15 BUDGET	FY15 Projected	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	1,032,448.00	1,021,052.66	934,215.65	922,751.52	914,611.70	927,005.83	1,058,314.95	1,222,811.88	1,190,694.10	1,201,885.27
Total Operating Expenses	490,038.63	535,264.18	417,108.08	473,304.20	450,779.67	533,732.88	494,410.39	658,349.80	1,458,035.79	1,522,599.12
Total Recovery	(587,565.00)	(340,886.31)	(374,135.52)	(418,790.08)	(325,246.20)	(422,282.61)	(543,719.48)	(619,034.61)	(1,060,172.76)	(1,016,848.79)
Total Grounds Services	1,105,746.24	1,403,204.51	1,287,247.59	1,258,525.51	1,316,129.43	1,038,456.10	1,009,005.86	1,262,127.07	1,588,557.13	1,707,635.60

	FY15 BUDGET	FY15 Projected	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	971,209.00	823,285.66	257,082.37	-	-	180.00	223,991.81	370,327.87	362,972.78	352,677.02
Total Operating Expenses	67,894.50	603,241.61	60,377.60	-	-	4,819.79	69,671.88	81,970.84	106,496.37	91,425.48
Total Recovery	(1,088,196.00)	(823,517.17)	(365,025.94)	-	-	(18,952.77)	(197,742.62)	(258,556.35)	(245,475.20)	(227,733.66)
Total	96,995.57	760,217.92	40,613.17	-	-	(13,952.98)	95,921.07	193,742.36	223,993.95	216,368.84

	FY15 BUDGET	FY15 Projected	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	152,166.00	160,966.43	153,381.32	145,866.68	97,521.92	142,139.59	133,702.13	167,617.95	185,329.62	172,142.75
Total Operating Expenses	40,520.00	63,037.95	40,271.85	48,497.17	75,528.38	52,797.24	51,626.23	60,788.57	69,563.58	82,839.39
Total Recovery	(155,731.00)	(152,671.93)	(109,057.52)	(127,822.40)	(105,660.49)	(106,826.26)	(126,556.83)	(156,639.23)	(122,119.17)	(123,973.71)
Total	64,318.04	100,804.46	134,358.25	110,164.36	98,209.05	88,110.57	58,771.53	71,767.29	132,774.03	131,008.43

	FY15 BUDGET	FY15 Projected	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	352,831.00	313,303.05	359,969.41	390,315.65	340,407.41	334,600.18	385,736.44	297,635.64	322,250.44	312,145.58
Total Operating Expenses	52,067.00	65,343.92	50,131.90	60,901.27	70,848.10	36,007.85	49,269.32	37,714.22	68,695.49	83,621.11
Total Recovery	(353,515.00)	(267,592.25)	(258,127.38)	(266,673.53)	(214,979.83)	(179,044.97)	(270,541.02)	(232,031.73)	(231,896.27)	(233,853.31)
Total	106,093.52	170,241.54	275,443.20	305,541.56	305,206.03	191,563.06	164,464.74	103,318.13	159,049.66	161,913.38

	FY15 BUDGET	FY15 Projected	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	574,032.00	638,725.51	846,346.34	624,647.40	626,970.96	629,024.59	712,190.24	1,045,574.28	1,039,426.41	1,094,511.46
Total Operating Expenses	163,685.66	183,545.98	205,559.15	150,370.67	248,337.10	200,825.46	254,629.23	226,123.43	266,376.02	469,762.23
Total Recovery	(528,823.00)	(355,493.77)	(727,347.17)	(374,282.20)	(426,679.40)	(460,205.11)	(627,814.09)	(914,732.81)	(877,550.92)	(919,088.70)
Total	321,595.32	588,692.07	526,675.95	594,376.52	649,259.21	369,644.94	339,005.38	356,964.90	428,251.51	645,184.99

	FY15 BUDGET	FY15 Projected	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	2,050,238.00	1,936,280.65	1,359,697.07	1,160,829.73	1,064,900.29	1,105,764.36	1,231,628.81	1,510,827.87	1,547,006.47	1,578,799.79
Total Operating Expenses	324,167.16	915,169.46	295,962.90	259,769.11	394,713.58	289,630.55	355,524.78	324,626.22	404,635.09	636,222.73
Total Recovery	(2,126,265.00)	(1,599,275.13)	(1,094,532.07)	(768,778.13)	(747,319.72)	(746,076.34)	(1,024,911.94)	(1,303,403.77)	(1,231,566.36)	(1,276,915.72)
Total Building Services	589,006.45	1,619,955.99	1,024,656.54	1,010,824.44	1,052,674.29	649,318.57	562,241.65	532,050.32	720,075.20	938,106.80

	FY15 REV BUDGET	FY16 Projected	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	2,642,578.00	2,707,757.27	2,264,128.17	2,235,492.53	2,239,210.84	2,238,355.13	2,061,431.29	2,119,724.46	2,192,964.97	2,192,933.83
Total Operating Expenses	410,121.00	475,460.11	480,106.59	481,867.63	464,226.86	550,379.94	538,982.49	448,947.74	692,629.33	358,797.28
Total Recovery	(726,015.00)	(605,346.69)	(321,989.36)	(204,971.19)	(206,837.62)	(209,587.06)	(198,434.26)	(342,166.95)	(195,266.94)	(190,149.08)
Total	2,798,279.47	3,088,871.92	3,198,580.37	3,205,388.39	3,213,146.81	2,579,148.01	2,401,979.52	2,226,505.25	2,690,327.36	2,361,582.03

	FY15 BUDGET	FY15 Projected	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	114,455.00	116,921.94	141,944.89	169,759.60	164,658.55	176,073.45	172,848.72	210,515.91	50,562.20	15,815.44
Total Operating Expenses	25,799.00	35,880.10	23,406.67	4,394.07	15,396.50	19,439.87	30,161.38	259,723.96	430,178.52	451,469.23
Total Recovery	(28,813.00)	(124,170.15)	(23,551.68)	(23,039.94)	(22,537.61)	(25,716.07)	(25,094.00)	(206,001.88)	(431,965.52)	(410,855.03)
Total	132,709.43	49,900.32	190,486.92	203,739.45	210,208.18	169,797.25	177,916.10	264,237.99	48,775.20	56,429.64

	FY15 BUDGET	FY15 Projected	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	2,757,033.00	2,824,679.22	2,406,073.06	2,405,252.13	2,403,869.39	2,414,428.58	2,234,280.01	2,330,240.37	2,243,527.17	2,208,749.27
Total Operating Expenses	435,920.00	511,340.21	503,513.26	486,261.70	479,623.36	569,819.81	569,143.87	708,671.70	1,122,807.85	810,266.51
Total Recovery	(754,828.00)	(729,516.84)	(345,541.04)	(228,011.13)	(229,375.23)	(235,303.13)	(223,528.26)	(548,168.83)	(627,232.46)	(601,004.11)
Total Custodial/Solid Waste Services	2,930,989.90	3,138,772.24	3,389,067.29	3,409,127.84	3,423,354.99	2,748,945.26	2,579,895.62	2,490,743.24	2,739,102.56	2,418,011.67

	FY15 BUDGET	FY15 Projected	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	540,409.00	543,274.08	515,922.20	519,792.01	500,663.43	479,737.95	507,004.77	601,080.72	605,791.87	554,814.25
Total Operating Expenses	342,965.00	493,762.61	351,837.34	419,266.61	278,916.22	307,831.58	172,320.39	144,497.42	146,015.51	213,346.95
Total Recovery	(758,576.00)	(408,535.16)	(435,155.96)	(408,261.16)	(398,043.13)	(408,287.97)	(527,318.67)	(603,277.12)	(781,804.70)	(499,477.03)
Total	217,918.33	729,052.05	606,017.91	685,815.08	541,748.60	379,281.56	152,006.49	142,301.02	(29,997.32)	268,684.17

	FY15 BUDGET	FY15 Projected	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	-	-	-	567,025.13	536,408.06	513,738.99	533,965.49	527,389.46	590,858.98	570,803.82
Total Operating Expenses	-	-	-	212,223.96	180,693.44	216,538.63	185,326.36	115,347.43	119,732.02	160,163.88
Total Recovery	-	-	-	(474,023.49)	(426,669.27)	(459,114.09)	(527,144.85)	(548,444.07)	(584,565.16)	(408,156.77)
Total	-	-	-	481,003.52	461,506.87	271,163.53	192,147.00	94,292.82	126,025.84	322,810.93

	FY15 BUDGET	FY15 Projected	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	593,110.00	516,909.37	609,326.77	383,071.50	428,723.85	450,308.38	535,084.50	581,500.56	542,224.79	578,186.39
Total Operating Expenses	426,969.50	496,470.96	424,919.76	202,153.24	393,940.16	309,801.69	304,540.35	224,467.87	181,335.33	247,125.52
Total Recovery	(411,031.00)	(378,579.94)	(442,485.53)	(194,684.49)	(269,429.95)	(331,069.74)	(415,751.08)	(499,835.05)	(336,131.44)	(291,180.48)
Total	699,658.87	732,852.76	800,760.51	509,292.66	690,425.66	429,040.33	423,873.77	306,133.38	387,428.68	534,131.43

	FY15 BUDGET	FY15 Projected	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	1,133,519.00	1,060,183.45	1,125,248.97	1,469,888.64	1,465,795.34	1,443,785.32	1,576,054.76	1,709,970.74	1,738,875.64	1,703,804.46
Total Operating Expenses	769,934.50	990,233.57	776,757.10	833,643.81	853,549.82	834,171.90	662,187.10	484,312.72	447,082.86	620,636.35
Total Recovery	(1,169,607.00)	(787,115.10)	(877,641.49)	(1,076,969.14)	(1,094,142.35)	(1,198,471.80)	(1,470,214.60)	(1,651,556.24)	(1,702,501.30)	(1,198,814.28)
Total MEP Services	917,577.20	1,461,904.81	1,406,778.42	1,676,111.26	1,693,681.13	1,079,485.42	768,027.26	542,727.22	483,457.20	1,125,626.53

	FY15 BUDGET	FY15 Projected	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	60,292.00	61,606.14	59,788.93	24,724.80	66,624.06	30,209.78	73,129.46	313,609.44	262,227.28	176,864.62
Total Fringe Exp	10,896.10	10,896.10	20,497.02	7,664.64	19,215.23	-	-	-	-	-
Total Operating Expenses	3,507.00	2,162.97	930.03	4,610.68	2,807.45	4,488.06	2,084.39	14,008.09	24,292.05	32,256.72
Total Recovery	-	-	-	-	-	-	0.00	(223,683.07)	(186,236.79)	(46,302.28)
Total	74,695.10	74,665.20	81,215.98	37,000.12	88,646.74	34,697.84	75,213.85	103,934.46	100,282.54	162,819.06

	FY15 BUDGET	FY15 Projected	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	8,367.00	-	44,538.62	117,709.51	119,684.47	96,537.16	98,323.97	134,293.33	116,732.46	451,525.75
Total Fringe Exp	-	-	13,437.15	34,377.35	36,801.49	-	-	-	-	-
Total Operating Expenses	1,679.50	99.26	152.37	983.05	10,627.18	22,491.83	19,743.42	55,618.53	28,716.46	244,149.06
Total Recovery	-	-	-	-	-	-	-	(9,489.96)	(16,044.40)	(468,783.63)
Total	10,046.50	99.26	58,128.14	153,069.91	167,113.14	119,028.99	118,067.39	180,421.90	129,404.52	226,891.18

	FY15 BUDGET	FY15 Projected	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	253,556.00	215,888.20	312,267.82	-	-	-	-	-	-	-
Total Fringe Exp	39,830.84	39,830.84	107,107.70	-	-	-	-	-	-	-
Total Operating Expenses	19,700.00	20,235.96	29,599.49	-	-	-	-	-	292,219.79	(392,507.74)
Total Recovery	-	-	-	-	-	-	-	-	(336,000.47)	426,280.39
Total	313,086.84	275,955.00	448,975.01	-	-	-	-	-	(43,780.68)	33,772.65

	FY15 REV BUDGET	FY16 Projected	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
	FY15 BUDGET	FY15 Projected	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	322,215.00	277,494.34	416,595.37	142,434.31	186,308.53	126,746.94	171,453.43	447,902.77	378,959.74	628,390.37
Total Operating Expenses	24,886.50	22,498.18	30,681.89	5,593.73	13,434.63	26,979.89	21,827.81	69,626.62	345,228.30	(116,101.96)
Total Recovery	-	-	-	-	-	-	0.00	(233,173.03)	(538,281.66)	(88,805.52)
Total Project Development	397,828.44	350,719.46	588,319.13	190,070.03	255,759.88	153,726.83	193,281.24	284,356.36	185,906.38	423,482.89

	FY15 REV BUDGET	FY16 Projected	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
	FY15 BUDGET	FY15 Projected	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	-	-	-	-	103,764.19	-	-	-	-	-
Total Operating Expenses	-	-	-	-	170,160.24	-	-	27,601.08	25,434.84	17,432.88
Total Recovery	-	-	-	-	(195,682.13)	-	-	-	-	-
Total	-	-	-	-	106,384.14	-	-	27,601.08	25,434.84	17,432.88

	FY15 BUDGET	FY15 Projected	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	482,487.00	484,253.41	462,043.40	391,689.40	352,552.37	392,125.07	406,095.87	390,435.88	362,908.31	375,543.95
Total Operating Expenses	47,043.00	33,468.56	42,517.63	64,307.41	88,869.32	75,144.44	63,381.09	77,654.90	81,704.88	78,244.52
Total Recovery	(9,800.00)	(7,194.36)	(8,873.77)	(9,034.14)	(10,781.00)	(11,495.29)	(39,212.54)	(33,944.65)	(34,033.90)	(43,922.83)
Total	581,801.86	577,115.28	602,731.82	524,115.78	494,920.20	455,774.22	430,264.42	434,146.13	410,579.29	409,865.64

TOTAL OFS SHOPS										
Total Salary Exp	7,777,940.00	7,603,943.73	6,703,873.52	6,492,845.73	6,491,801.81	6,409,856.10	6,677,827.83	7,612,189.51	7,461,971.43	7,697,173.11
Total Fringe Exp	1,301,084.30	1,403,742.13	2,229,110.30	1,953,889.79	2,002,518.26	-	-	-	-	-
Total Operating Expenses	2,091,989.79	3,007,974.16	2,066,540.86	2,122,879.96	2,451,130.62	2,329,479.47	2,166,475.04	2,350,843.04	3,884,929.61	3,569,300.15
Total Recovery	(4,648,065.00)	(3,463,987.73)	(2,700,723.89)	(2,501,582.62)	(2,602,546.63)	(2,613,629.17)	(3,301,586.82)	(4,389,281.13)	(5,193,788.44)	(4,226,311.25)
Total	6,522,949.09	8,551,672.28	8,298,800.79	8,068,032.86	8,342,904.06	6,125,706.40	5,542,716.05	5,573,751.42	6,153,112.60	7,040,162.01

	FY15 BUDGET	FY15 Projected	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	1,002,731.00	1,004,720.35	939,037.95	759,609.69	690,453.61	641,360.74	674,056.62	262,602.85	227,855.78
Total Operating Expenses	79,302.05	29,215.92	43,888.07	36,807.17	31,734.30	32,082.30	43,756.46	22,946.61	20,010.08
Total Recovery	-	-	-	-	-	-	-	-	-
Total	1,269,046.23	1,235,585.54	1,273,783.14	1,037,935.72	722,187.91	673,443.04	717,813.08	285,549.46	247,865.86

	FY15 BUDGET	FY15 Projected	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	-	1,851.43	17,034.00	19,775.38	22,856.69	17,248.36	24,480.41	-	-
Total Operating Expenses	173,093.72	41,229.83	56,399.53	42,274.26	48,228.53	46,826.80	76,022.54	121,142.49	111,193.00
Total Recovery	-	-	-	-	-	-	-	-	-
Total	173,303.80	43,459.26	74,212.53	62,909.89	71,085.22	64,075.16	100,502.95	121,142.49	111,193.00

	FY15 BUDGET	FY15 Projected	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	-	-	-	-	-	-	-	-	-
Total Operating Expenses	97,240.10	74,475.93	177,558.85	123,887.43	101,529.75	103,220.55	82,626.40	-	-
Total Recovery	-	-	-	-	-	-	-	-	-
Total	97,240.10	74,475.93	177,558.85	123,887.43	101,529.75	103,220.55	82,626.40	-	-

	FY15 BUDGET	FY15 Projected	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	-	1,851.43	17,034.00	19,775.38	22,856.69	17,248.36	24,480.41	-	-
Total Operating Expenses	270,333.82	115,705.76	233,958.38	166,161.69	149,758.28	150,047.35	158,648.94	121,142.49	111,193.00
Total Recovery	-	-	-	-	-	-	-	-	-
Total	270,543.90	117,935.18	251,771.38	186,797.32	172,614.97	167,295.71	183,129.35	121,142.49	111,193.00

	FY15 BUDGET	FY15 Projected	FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	1,002,731.00	1,006,571.78	956,071.95	779,385.07	713,310.30	658,609.10	698,537.03	262,602.85	227,855.78
Total Operating Expenses	349,635.87	144,921.68	277,846.45	202,968.86	181,492.58	182,129.65	202,405.40	144,089.10	131,203.08
Total Recovery	-	-	-	-	-	-	-	-	-
Total	1,539,590.13	1,353,520.73	1,525,554.52	1,224,733.04	894,802.88	840,738.75	900,942.43	406,691.95	359,058.86

Accounting (500450)										
Total Salary Exp	388,156.00	382,675.38	395,083.03	390,587.75	393,033.57	369,100.15	268,665.85	264,390.85	250,121.03	
Total Fringe Exp	68,548.68	68,548.68	118,239.28	124,332.81	-	-	-	-	-	
Total Operating Expenses	22,856.00	22,543.42	32,610.18	29,338.67	31,177.25	16,062.50	18,644.90	467,163.85	34,520.20	
Total Recovery	-	-	-	-	-	(0.28)	(158.39)	(5,304.52)	(138,686.36)	
Total	479,560.68	473,767.49	545,932.49	544,259.23	424,210.82	385,162.37	287,152.36	726,250.18	145,954.87	

Computer Support (500501)										
Total Salary Exp	20,000.00	29,726.03	30,478.61	29,030.45	36,871.63	19,959.47	31,280.33	2,354.24	219,439.29	
Total Fringe Exp	225.80	354.50	913.80	2,341.96	-	-	-	-	-	
Total Operating Expenses	117,513.50	57,087.39	109,353.87	94,008.70	100,144.92	80,249.95	138,781.17	134,347.56	87,417.66	
Total Recovery	-	-	-	-	-	-	-	-	(3,480.50)	
Total	137,739.30	87,167.92	140,746.28	125,381.11	137,016.55	100,209.42	170,061.50	136,701.80	303,376.45	

	FY15 REV BUDGET	FY16 Projected	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
OFS Supervision/Admin (500651)										
Total Salary Exp	405,002.00	442,029.71		614,353.18	664,386.25	648,619.99	595,403.04	484,663.13	416,240.32	562,447.08
Total Fringe Exp	80,116.58	86,774.67		188,187.67	207,192.38	-	-	-	-	-
Total Operating Expenses	130,125.00	107,126.57		175,342.17	252,510.40	486,982.27	(152,522.74)	50,399.16	65,496.26	219,269.63
Total Recovery	-	-		-	-	-	-	(3,219.33)	(3,194.02)	-
Total	615,243.58	635,930.95		977,883.02	1,124,089.03	1,135,602.26	442,880.30	531,842.96	478,542.56	781,716.71
Account Clearing (500002)										
Total Salary Exp	-	-		-	-	-	-	-	-	-
Total Fringe Exp	-	-		-	-	-	-	-	-	-
Total Operating Expenses	-	29,448.12		2,278.75	693.70	(2,644.68)	183.10	-	17,010.05	5,424.85
Total Recovery	-	-		-	-	-	-	-	-	-
Total	-	29,448.12		2,278.75	693.70	(2,644.68)	183.10	-	17,010.05	5,424.85
Salary Open Pool/PPD Equip (500669)										
Total Salary Exp	44,970.00	-		-	-	-	-	-	-	-
Total Fringe Exp	-	-		-	-	-	-	-	-	-
Total Operating Expenses	-	-		-	-	-	(2,360.50)	18,045.41	17,248.62	14,092.57
Total Recovery	-	-		-	-	-	-	-	-	-
Total	44,970.00	-		-	-	-	(2,360.50)	18,045.41	17,248.62	14,092.57

	FY15 REV BUDGET	FY16 Projected	FY15	FY14	FY13	FY12	FY11	FY10	FY09	FY08
	FY15 BUDGET	FY15 Projected		FY14	FY13	FY12	FY11	FY10	FY09	FY08
Total Salary Exp	858,128.00	854,431.12		1,039,914.82	1,084,004.45	1,078,525.19	984,462.66	784,609.31	682,985.41	1,032,007.40
Total Operating Expenses	270,494.50	216,205.51		319,584.97	376,551.47	615,659.76	(58,387.69)	225,870.64	701,266.34	360,724.91
Total Recovery	-	-		-	-	-	(0.28)	(3,377.72)	(8,498.54)	(142,166.86)
Total	1,277,513.56	1,226,314.48		1,666,840.54	1,794,423.07	1,694,184.95	926,074.69	1,007,102.23	1,375,753.21	1,250,565.45
Grand Totals OFS										
Total Salary Exp	9,638,799.00	9,464,946.63		8,488,832.50	8,355,191.33	8,201,691.59	8,320,899.59	9,095,335.85	8,407,559.69	8,957,036.29
Total Operating Expenses	2,712,120.16	3,369,101.34		2,720,311.38	3,030,650.95	3,126,631.81	2,290,217.00	2,779,119.08	4,730,285.05	4,061,228.14
Total Recovery	(4,648,065.00)	(3,463,987.73)		(2,501,582.62)	(2,602,546.63)	(2,613,629.17)	(3,301,587.10)	(4,392,658.85)	(5,202,286.98)	(4,368,478.11)
Total	9,340,052.78	11,131,507.48		11,260,427.92	11,362,060.17	8,714,694.23	7,309,529.49	7,481,796.08	7,935,557.76	8,649,786.32
	9,340,052.78	11,131,507.48		11,260,427.92	11,362,060.17	8,714,694.23	7,309,529.49	7,481,796.08	7,935,557.76	8,649,786.32
	(1,001,388.78)			8,714,694.23	8,714,694.23	8,714,694.23				
				2,545,733.69	2,647,365.94					
	22,848,254.00									
	853,420.00									
	3,238,971.00									
	(2,803,300.00)									
	(672,390.00)									
	(500,000.00)									
	(849,070.00)									
	(10,185,890.00)									
	(180,767.00)									
	<u>11,749,228.00</u>									