



Report on the District

Constellation: 51 DIV OF FAC, MAIN&AUX SVCS

Fund: 23 COMMUNITY USE

FY2003-2004 Budget

Classification

**FY 04
Budget**

Dept: 984000 OFF OF ADMIN SUPPORT			
Funding Source			
519900	OVERTIME-OTHER OVERTIME SALARY	239840002570025500000005199000000000000	\$1,408,805
621000	EMPLOYEE INSURANCE	23984000257002550000006210000000000000	\$3
628200	CONTRIBUTIONS TO STATE, COUNTY	23984000257002550000006282000000000000	\$1
628300	EMPLOYER SOCIAL SECURITY	23984000257002550000006283000000000000	\$118,207
731210	STAFF DEVELOPMENT/TRAINING	23984000257002550000007312100000000000	\$10,000
732100	LOCAL TRAVEL	23984000257002550000007321000000000000	\$20,500
732200	WORKSHOPS AND CONFERENCES	23984000257002550000007322000000000000	\$1,750
736100	PRINTING AND BINDING	23984000257002550000007361000000000000	\$1,000
742200	RENTAL EQUIPMENT	23984000257002550000007422000000000000	\$3,000
749900	OTHER-PURCHASED SERVICES	23984000257002550000007499000000000000	\$30,000
754100	PERIODICALS	23984000257002550000007541000000000000	\$2,000
759100	OFFICE DEPOT	23984000257002550000007591000000000000	\$4,000
759120	OFFICE SUPPLIES	23984000257002550000007591200000000000	\$10,000
759150	MISCELLANEOUS SUPPLIES	23984000257002550000007591500000000000	\$5,687
764590	REPLACEMENT EQUIP OTHER > 5K	23984000257002550000007645900000000000	\$17,063
779900	OTHER MISCELLANEOUS EXPENSES	23984000257002550000007799000000000000	\$17,984
Funding Source Sum			\$1,650,000
Dept Sum			\$1,650,000
Fund Sum			\$1,650,000
Division/Constellation Sum			\$1,650,000



Report on the District

Constellation: 51 DIV OF FAC, MAIN&AUX SVCS

Fund: 23 COMMUNITY USE

FY2003-2004 Budget

<i>Classification</i>	<i>FY 04 Budget</i>
<i>Grand Total</i>	\$1,650,000