



2009 Budget Division Summary

	2008 <u>Budget</u>	2008 <u>Estimate</u>	2009 <u>Adopted Budget</u>	2010 <u>Proposed Budget</u>	<u>% Change Budget</u>
3XXXXX PRJ-Administrative Services Admin	0	0	327,279	343,403	0.0%
OM - 3100 OM - Administrative Services Dept	0	0	327,279	343,403	0.0%
OM - 31 OM - ADMINISTRATIVE SERVICES	\$0	\$0	\$327,279	\$343,403	0.0%



2009 O & M Budget *Project Detail*

Division: ADMINISTRATIVE SERVICES
Project Number: 3XXXXX

Department: 3100 Administrative Services Admin
Project Title: PRJ-Administrative Services Admin

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	0	0	0	327,279	343,403	32,727,905%
Materials & Supplies	0	0	0	0	0	0%
Outside Services	0	0	0	0	0	0%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	0	0	0	0	0	0%
MID Equipment	0	0	0	0	0	0%
Totals	0	0	0	327,279	343,403	32,727,905%