			Actuals 11-12	Actuals 12-13	Budget 13-14	FTE 13-14	Proposed 14-15	Proposed FTE	Approved 14-15	Adopted 14-15	Adopted FTE
Fund 430		**CAPITAL PROJECTS FUND**									
Function	**2540**	**FACILITIES OPERATION & MAINTENANCE**									
	320	PROPERTY SERVICES	73,319	37,834	0	0.00	350,000	0.00	350,000	350,000	0.00
	380	NON-INSTRUCTION PROFESSIO	42,289	2,758	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**115,608**	**40,591**	**0**	**0.00**	**350,000**	**0.00**	**350,000**	**350,000**	**0.00**
	410	CONSUMABLE SUPPLIES	1,091	6,448	20,000	0.00	20,000	0.00	20,000	20,000	0.00
	460	NON-CONSUMABLE SUPPLIES	9,830	4,941	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIAL**	**10,921**	**11,389**	**20,000**	**0.00**	**20,000**	**0.00**	**20,000**	**20,000**	**0.00**
	530	IMPROVEMENTS OTHER THAN B	177,222	0	0	0.00	200,000	0.00	200,000	200,000	0.00
	540	EQUIPMENT	0	0	200,000	0.00	50,000	0.00	50,000	50,000	0.00
500		**CAPITAL OUTLAY**	**177,222**	**0**	**200,000**	**0.00**	**250,000**	**0.00**	**250,000**	**250,000**	**0.00**
	640	DUES AND FEES	2,109	1,055	0	0.00	0	0.00	0	0	0.00
600		**OTHER OBJECTS**	**2,109**	**1,055**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2540**	**FACILITIES OPERATION & MAINTENANCE**	**305,860**	**53,034**	**220,000**	**0.00**	**620,000**	**0.00**	**620,000**	**620,000**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	305,860	53,034	220,000	0.00	620,000	0.00	620,000	620,000	0.00
Function	**4150**	**BUILDING ACQUIS/CONST/IMP**									
	320	PROPERTY SERVICES	0	51,099	0	0.00	0	0.00	0	0	0.00
	380	NON-INSTRUCTION PROFESSIO	0	0	35,000	0.00	30,000	0.00	30,000	30,000	0.00
300		**PURCHASED SERVICES**	**0**	**51,099**	**35,000**	**0.00**	**30,000**	**0.00**	**30,000**	**30,000**	**0.00**
	520	BUILDING ACQUISITION	0	215,269	205,000	0.00	200,000	0.00	200,000	200,000	0.00
500		**CAPITAL OUTLAY**	**0**	**215,269**	**205,000**	**0.00**	**200,000**	**0.00**	**200,000**	**200,000**	**0.00**
Total Function	**4150**	**BUILDING ACQUIS/CONST/IMP**	**0**	**266,368**	**240,000**	**0.00**	**230,000**	**0.00**	**230,000**	**230,000**	**0.00**
Major Function	**4000**	**FACILITIES ACQUISITION**	0	266,368	240,000	0.00	230,000	0.00	230,000	230,000	0.00
Total Fund	**430**	**CAPITAL PROJECTS FUND**	305,860	319,402	460,000	0.00	850,000	0.00	850,000	850,000	0.00

Requirements Report

	Actuals 11-12	Actuals 12-13	Budget 13-14	FTE 13-14	Proposed 14-15	Proposed FTE	Approved 14-15	Adopted 14-15	Adopted FTE
Grand Totals:	305,860	319,402	460,000	0.00	850,000	0.00	850,000	850,000	0.00