

Tubman University
 FY 2011 - 2012
 Expenditures by University Budget Code

	Expenditure by University Budget Code	Q1	Q2	Q3	Q4	Total
1	SALARY & FRINGE BENEFITS-01	476,286	547,273	562,940	663,557	2,250,057
2	TECHNICAL & SPECIAL FEES-02	13,545	11,767	5,059	4,759	35,130
3	COMMUNICATIONS-03	15,393	47,561	36,404	15,771	115,129
4	TRAVEL-04	19,300	28,511	32,086	54,331	134,228
5	FUEL AND UTILITIES-06	36,350	54,312	42,457	58,838	191,957
6	MOTOR VEHICLE OPERATIONS-07	29,109	55,054	69,839	28,339	182,342
7	CONTRACTUAL SERVICES-08	7,961	45,596	29,009	80,348	162,914
8	MATERIALS AND SUPPLIES - 09	5,913	44,595	34,295	23,930	108,734
9	EQUIPMENT REPLACEMENT- 10	20	503	17,664	25,025	43,212
10	EQUIPMENT ADDITION- 11	8,035	8,756	35,023	10,663	62,477
11	GRANTS, SUBSIDIES, MATCHING FUNDS - 12	-	240	-	2,214	2,454
12	FIXED CHARGES - 13	5,279	66,663	880	5,540	78,362
13	LAND AND STRUCTURES - 14	31,349	126,053	119,697	279,409	556,508
14	Total	648,540	1,036,886	985,352	1,252,726	3,923,504

