

Rancho Santiago Community College District
Budget Recapitulation
Year To Date Ending 09/30/2018

Selected Criteria:

Fiscal Year: 2019
Location: ALL
Department: 1XXXX
Fund: 12
Tops: ALL
Project: ALL
Object: ALL

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
8199	Other Federal Revenues	12_1101_000000_10000_8199	1101	(\$231,517.00)	(\$231,517.00)	\$0.00	\$0.00	(\$231,517.00)	
2210	Inst Assistants - Full-Time	12_1101_493062_18200_2210	1101	\$42,471.00	\$42,471.00	\$0.00	\$0.00	\$42,471.00	100.00%
2410	Inst Assistant - Ongoing	12_1101_493062_18200_2410	1101	\$60,513.00	\$60,513.00	\$17,973.34	\$112,917.62	(\$70,377.96)	
2420	Inst Assistant - Hourly	12_1101_493062_18200_2420	1101	\$18,000.00	\$18,000.00	\$5,964.58	\$0.00	\$12,035.42	66.86%
3211	PERS - Instructional	12_1101_493062_18200_3211	1101	\$7,518.00	\$7,518.00	\$3,919.93	\$0.00	\$3,598.07	47.86%
3215	PERS - Non-Instructional	12_1101_493062_18200_3215	1101	\$0.00	\$0.00	(\$39.88)	\$0.00	\$39.88	
3311	OASDHI - Instructional	12_1101_493062_18200_3311	1101	\$2,727.00	\$2,727.00	\$1,345.58	\$0.00	\$1,381.42	50.66%
3315	OASDHI - Non-Instructional	12_1101_493062_18200_3315	1101	\$0.00	\$0.00	(\$15.92)	\$0.00	\$15.92	
3321	Medicare - Instructional	12_1101_493062_18200_3321	1101	\$1,776.00	\$1,776.00	\$350.81	\$0.00	\$1,425.19	80.25%
3325	Medicare - Non-Instructional	12_1101_493062_18200_3325	1101	\$0.00	\$0.00	(\$3.72)	\$0.00	\$3.72	
3325	Medicare - Non-Instructional	12_1101_601000_18100_3325	1101	\$446.00	\$446.00	\$79.26	\$0.00	\$366.74	82.23%
3325	Medicare - Non-Instructional	12_1101_602000_18130_3325	1101	\$15.00	\$15.00	\$0.00	\$0.00	\$15.00	100.00%
3325	Medicare - Non-Instructional	12_1101_602000_18200_3325	1101	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3325	Medicare - Non-Instructional	12_1101_619000_18100_3325	1101	\$3.00	\$3.00	\$0.00	\$0.00	\$3.00	100.00%
3325	Medicare - Non-Instructional	12_1101_619000_18130_3325	1101	\$226.00	\$226.00	\$81.86	\$0.00	\$144.14	63.78%
3331	PARS - Instructional	12_1101_493062_18200_3331	1101	\$1,021.00	\$1,021.00	\$32.38	\$0.00	\$988.62	96.83%
3335	PARS - Non-Instructional	12_1101_619000_18130_3335	1101	\$20.00	\$20.00	\$0.00	\$0.00	\$20.00	100.00%
3411	H & W - Instructional	12_1101_493062_18200_3411	1101	\$17,953.00	\$17,953.00	\$0.00	\$0.00	\$17,953.00	100.00%
3431	H & W - Retiree Fund Inst	12_1101_493062_18200_3431	1101	\$4,447.00	\$4,447.00	\$878.28	\$0.00	\$3,568.72	80.25%
3435	H & W - Retiree Fund Non-Inst	12_1101_493062_18200_3435	1101	\$0.00	\$0.00	(\$9.32)	\$0.00	\$9.32	
3435	H & W - Retiree Fund Non-Inst	12_1101_601000_18100_3435	1101	\$1,116.00	\$1,116.00	\$198.42	\$0.00	\$917.58	82.22%
3435	H & W - Retiree Fund Non-Inst	12_1101_602000_18130_3435	1101	\$36.00	\$36.00	\$0.00	\$0.00	\$36.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_1101_602000_18200_3435	1101	\$3.00	\$3.00	\$0.00	\$0.00	\$3.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_1101_619000_18100_3435	1101	\$6.00	\$6.00	\$0.00	\$0.00	\$6.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_1101_619000_18130_3435	1101	\$566.00	\$566.00	\$206.63	\$0.00	\$359.37	63.49%
3511	SUI - Instructional	12_1101_493062_18200_3511	1101	\$62.00	\$62.00	\$12.09	\$0.00	\$49.91	80.50%
3515	SUI - Non-Instructional	12_1101_493062_18200_3515	1101	\$0.00	\$0.00	(\$0.13)	\$0.00	\$0.13	
3515	SUI - Non-Instructional	12_1101_601000_18100_3515	1101	\$15.00	\$15.00	\$2.74	\$0.00	\$12.26	81.73%
3515	SUI - Non-Instructional	12_1101_602000_18130_3515	1101	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3515	SUI - Non-Instructional	12_1101_619000_18100_3515	1101	\$5.00	\$5.00	\$0.00	\$0.00	\$5.00	100.00%
3515	SUI - Non-Instructional	12_1101_619000_18130_3515	1101	\$8.00	\$8.00	\$2.82	\$0.00	\$5.18	64.75%
3611	WCI - Instructional	12_1101_493062_18200_3611	1101	\$2,757.00	\$2,757.00	\$544.37	\$0.00	\$2,212.63	80.25%
3615	WCI - Non-Instructional	12_1101_493062_18200_3615	1101	\$0.00	\$0.00	(\$5.78)	\$0.00	\$5.78	
3615	WCI - Non-Instructional	12_1101_601000_18100_3615	1101	\$692.00	\$692.00	\$122.98	\$0.00	\$569.02	82.23%
3615	WCI - Non-Instructional	12_1101_602000_18130_3615	1101	\$23.00	\$23.00	\$0.00	\$0.00	\$23.00	100.00%
3615	WCI - Non-Instructional	12_1101_602000_18200_3615	1101	\$2.00	\$2.00	\$0.00	\$0.00	\$2.00	100.00%
3615	WCI - Non-Instructional	12_1101_619000_18130_3615	1101	\$351.00	\$351.00	\$128.09	\$0.00	\$222.91	63.51%
3911	Other Benefits - Instructional	12_1101_493062_18200_3911	1101	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	100.00%
3115	STRS - Non-Instructional	12_1101_602000_18130_3115	1101	\$144.00	\$144.00	\$0.00	\$0.00	\$144.00	100.00%
3115	STRS - Non-Instructional	12_1101_602000_18200_3115	1101	\$11.00	\$11.00	\$0.00	\$0.00	\$11.00	100.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3115	STRS - Non-Instructional	12_1101_619000_18100_3115	1101	\$25.00	\$25.00	\$0.00	\$0.00	\$25.00	100.00%
3115	STRS - Non-Instructional	12_1101_619000_18130_3115	1101	\$2,231.00	\$2,231.00	\$926.74	\$0.00	\$1,304.26	58.46%
4310	Instructional Supplies	12_1101_493062_18200_4310	1101	\$3,509.00	\$3,509.00	\$1,914.59	\$361.37	\$1,233.04	35.14%
4610	Non-Instructional Supplies	12_1101_493062_18200_4610	1101	\$204.00	\$204.00	\$0.00	\$0.00	\$204.00	100.00%
5845	Excess/Copies Usage	12_1101_493062_18200_5845	1101	\$600.00	\$600.00	\$0.00	\$200.00	\$400.00	66.67%
5940	Reproduction/Printing Expenses	12_1101_493062_18200_5940	1101	\$1,700.00	\$1,700.00	\$1,472.49	\$4.03	\$223.48	13.15%
5100	Contracted Services	12_1101_678000_18100_5100	1101	\$11,210.00	\$11,210.00	\$3,610.00	\$7,600.00	\$0.00	
1410	Part-Time Academic Management	12_1101_601000_18100_1410	1101	\$30,746.00	\$30,746.00	\$5,466.00	\$0.00	\$25,280.00	82.22%
1480	Part-Time Reassigned Time	12_1101_602000_18130_1480	1101	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
1480	Part-Time Reassigned Time	12_1101_602000_18200_1480	1101	\$79.00	\$79.00	\$0.00	\$0.00	\$79.00	100.00%
1480	Part-Time Reassigned Time	12_1101_619000_18100_1480	1101	\$175.00	\$175.00	\$0.00	\$0.00	\$175.00	100.00%
1480	Part-Time Reassigned Time	12_1101_619000_18130_1480	1101	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	100.00%
1485	Int/Sum - Reassigned Time, PT	12_1101_619000_18130_1485	1101	\$1,300.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	100.00%
1252	Contract Extension-Coordinator	12_1101_619000_18130_1252	1101	\$9,303.00	\$9,303.00	\$5,692.56	\$0.00	\$3,610.44	38.81%
Total 1101 231 Adult Secondary Education				\$0.00	\$0.00	\$50,851.79	\$121,083.02	(\$171,934.81)	
8199	Other Federal Revenues	12_1102_000000_10000_8199	1102	(\$1,548,126.00)	(\$1,548,126.00)	\$0.00	\$0.00	(\$1,548,126.00)	
2410	Inst Assistant - Ongoing	12_1102_493060_18200_2410	1102	\$7,876.00	\$7,876.00	\$0.00	\$0.00	\$7,876.00	100.00%
2410	Inst Assistant - Ongoing	12_1102_493087_18200_2410	1102	\$37,436.00	\$37,436.00	\$4,342.99	\$28,665.26	\$4,427.75	11.83%
2420	Inst Assistant - Hourly	12_1102_493087_18200_2420	1102	\$16,000.00	\$16,000.00	\$2,062.96	\$0.00	\$13,937.04	87.11%
2310	Classified Employees - Ongoing	12_1102_493087_18200_2310	1102	\$9,758.00	\$9,758.00	\$0.00	\$0.00	\$9,758.00	100.00%
2310	Classified Employees - Ongoing	12_1102_601000_18100_2310	1102	\$21,775.00	\$21,775.00	\$4,729.14	\$18,144.50	(\$1,098.64)	
2310	Classified Employees - Ongoing	12_1102_619000_18100_2310	1102	\$0.00	\$0.00	\$3,885.93	\$16,460.67	(\$20,346.60)	
2310	Classified Employees - Ongoing	12_1102_620000_18100_2310	1102	\$161,892.00	\$161,892.00	\$34,594.38	\$120,568.40	\$6,729.22	4.16%
2310	Classified Employees - Ongoing	12_1102_675000_18100_2310	1102	\$18,579.00	\$18,579.00	\$4,643.16	\$15,477.10	(\$1,541.26)	
2320	Classified Employees - Hourly	12_1102_601000_18100_2320	1102	\$5,560.00	\$5,560.00	\$4,219.52	\$0.00	\$1,340.48	24.11%
2320	Classified Employees - Hourly	12_1102_620000_18100_2320	1102	\$12,111.00	\$12,111.00	\$8,164.68	\$0.00	\$3,946.32	32.58%
2320	Classified Employees - Hourly	12_1102_649000_18100_2320	1102	\$28,429.00	\$28,429.00	\$7,775.17	\$0.00	\$20,653.83	72.65%
2350	Overtime - Classified Employee	12_1102_601000_18100_2350	1102	\$0.00	\$0.00	\$257.57	\$0.00	(\$257.57)	
2340	Student Assistants - Hourly	12_1102_620000_18100_2340	1102	\$7,200.00	\$7,200.00	\$473.19	\$0.00	\$6,726.81	93.43%
2130	Classified Employees	12_1102_601000_18100_2130	1102	\$215,727.00	\$215,727.00	\$51,793.99	\$170,970.40	(\$7,037.39)	
2130	Classified Employees	12_1102_619000_18100_2130	1102	\$14,037.00	\$14,037.00	\$3,509.28	\$11,697.60	(\$1,169.88)	
2130	Classified Employees	12_1102_620000_18100_2130	1102	\$133,445.00	\$133,445.00	\$39,692.67	\$129,830.10	(\$36,077.77)	
2130	Classified Employees	12_1102_649000_18100_2130	1102	\$59,186.00	\$59,186.00	\$18,823.03	\$45,694.10	(\$5,331.13)	
2130	Classified Employees	12_1102_691000_18100_2130	1102	\$0.00	\$0.00	\$14,623.53	\$48,745.10	(\$63,368.63)	
2110	Classified Management	12_1102_620000_18100_2110	1102	\$53,709.00	\$53,709.00	\$13,427.22	\$44,757.40	(\$4,475.62)	
3321	Medicare - Instructional	12_1102_493060_18200_3321	1102	\$114.00	\$114.00	\$0.00	\$0.00	\$114.00	100.00%
3321	Medicare - Instructional	12_1102_493087_18200_3321	1102	\$916.00	\$916.00	\$92.88	\$0.00	\$823.12	89.86%
3331	PARS - Instructional	12_1102_493060_18200_3331	1102	\$102.00	\$102.00	\$0.00	\$0.00	\$102.00	100.00%
3331	PARS - Instructional	12_1102_493087_18200_3331	1102	\$226.00	\$226.00	\$19.78	\$0.00	\$206.22	91.25%
3311	OASDHI - Instructional	12_1102_493087_18200_3311	1102	\$2,838.00	\$2,838.00	\$302.83	\$0.00	\$2,535.17	89.33%
3315	OASDHI - Non-Instructional	12_1102_601000_18100_3315	1102	\$15,378.00	\$15,378.00	\$3,842.61	\$0.00	\$11,535.39	75.01%
3315	OASDHI - Non-Instructional	12_1102_619000_18100_3315	1102	\$899.00	\$899.00	\$223.50	\$0.00	\$675.50	75.14%
3315	OASDHI - Non-Instructional	12_1102_620000_18100_3315	1102	\$17,570.00	\$17,570.00	\$5,270.14	\$0.00	\$12,299.86	70.00%
3315	OASDHI - Non-Instructional	12_1102_649000_18100_3315	1102	\$3,761.00	\$3,761.00	\$1,408.64	\$0.00	\$2,352.36	62.55%
3315	OASDHI - Non-Instructional	12_1102_675000_18100_3315	1102	\$1,152.00	\$1,152.00	\$287.88	\$0.00	\$864.12	75.01%
3315	OASDHI - Non-Instructional	12_1102_691000_18100_3315	1102	\$0.00	\$0.00	\$927.76	\$0.00	(\$927.76)	
3325	Medicare - Non-Instructional	12_1102_601000_18100_3325	1102	\$3,604.00	\$3,604.00	\$898.65	\$0.00	\$2,705.35	75.07%
3325	Medicare - Non-Instructional	12_1102_602000_18110_3325	1102	\$226.00	\$226.00	\$0.00	\$0.00	\$226.00	100.00%
3325	Medicare - Non-Instructional	12_1102_619000_18100_3325	1102	\$226.00	\$226.00	\$185.34	\$0.00	\$40.66	17.99%
3325	Medicare - Non-Instructional	12_1102_619000_18110_3325	1102	\$2,133.00	\$2,133.00	\$181.99	\$0.00	\$1,951.01	91.47%
3325	Medicare - Non-Instructional	12_1102_620000_18100_3325	1102	\$5,323.00	\$5,323.00	\$1,409.80	\$0.00	\$3,913.20	73.51%
3325	Medicare - Non-Instructional	12_1102_649000_18100_3325	1102	\$1,709.00	\$1,709.00	\$498.60	\$0.00	\$1,210.40	70.83%

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3325	Medicare - Non-Instructional	12_1102_675000_18100_3325	1102	\$276.00	\$276.00	\$67.35	\$0.00	\$208.65	75.60%
3325	Medicare - Non-Instructional	12_1102_691000_18100_3325	1102	\$0.00	\$0.00	\$216.99	\$0.00	(\$216.99)	
3335	PARS - Non-Instructional	12_1102_619000_18100_3335	1102	\$0.00	\$0.00	\$50.52	\$0.00	(\$50.52)	
3335	PARS - Non-Instructional	12_1102_619000_18110_3335	1102	\$0.00	\$0.00	\$3.75	\$0.00	(\$3.75)	
3335	PARS - Non-Instructional	12_1102_620000_18100_3335	1102	\$1,083.00	\$1,083.00	\$158.91	\$0.00	\$924.09	85.33%
3335	PARS - Non-Instructional	12_1102_649000_18100_3335	1102	\$370.00	\$370.00	\$55.51	\$0.00	\$314.49	85.00%
3431	H & W - Retiree Fund Inst	12_1102_493060_18200_3431	1102	\$286.00	\$286.00	\$0.00	\$0.00	\$286.00	100.00%
3431	H & W - Retiree Fund Inst	12_1102_493087_18200_3431	1102	\$2,294.00	\$2,294.00	\$232.54	\$0.00	\$2,061.46	89.86%
3415	H & W - Non-Instructional	12_1102_601000_18100_3415	1102	\$62,588.00	\$62,588.00	\$15,793.30	\$0.00	\$46,794.70	74.77%
3415	H & W - Non-Instructional	12_1102_619000_18100_3415	1102	\$4,900.00	\$4,900.00	\$1,210.14	\$0.00	\$3,689.86	75.30%
3415	H & W - Non-Instructional	12_1102_619000_18110_3415	1102	\$16,125.00	\$16,125.00	\$914.39	\$0.00	\$15,210.61	94.33%
3415	H & W - Non-Instructional	12_1102_620000_18100_3415	1102	\$57,508.00	\$57,508.00	\$15,625.25	\$0.00	\$41,882.75	72.83%
3415	H & W - Non-Instructional	12_1102_649000_18100_3415	1102	\$25,771.00	\$25,771.00	\$5,920.51	\$0.00	\$19,850.49	77.03%
3415	H & W - Non-Instructional	12_1102_691000_18100_3415	1102	\$0.00	\$0.00	\$2,097.30	\$0.00	(\$2,097.30)	
3435	H & W - Retiree Fund Non-Inst	12_1102_601000_18100_3435	1102	\$9,009.00	\$9,009.00	\$2,255.83	\$0.00	\$6,753.17	74.96%
3435	H & W - Retiree Fund Non-Inst	12_1102_602000_18110_3435	1102	\$566.00	\$566.00	\$0.00	\$0.00	\$566.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_1102_619000_18100_3435	1102	\$564.00	\$564.00	\$464.84	\$0.00	\$99.16	17.58%
3435	H & W - Retiree Fund Non-Inst	12_1102_619000_18110_3435	1102	\$5,338.00	\$5,338.00	\$455.89	\$0.00	\$4,882.11	91.46%
3435	H & W - Retiree Fund Non-Inst	12_1102_620000_18100_3435	1102	\$13,575.00	\$13,575.00	\$3,549.37	\$0.00	\$10,025.63	73.85%
3435	H & W - Retiree Fund Non-Inst	12_1102_649000_18100_3435	1102	\$4,273.00	\$4,273.00	\$1,250.38	\$0.00	\$3,022.62	70.74%
3435	H & W - Retiree Fund Non-Inst	12_1102_675000_18100_3435	1102	\$690.00	\$690.00	\$168.54	\$0.00	\$521.46	75.57%
3435	H & W - Retiree Fund Non-Inst	12_1102_691000_18100_3435	1102	\$0.00	\$0.00	\$544.45	\$0.00	(\$544.45)	
3511	SUI - Instructional	12_1102_493060_18200_3511	1102	\$4.00	\$4.00	\$0.00	\$0.00	\$4.00	100.00%
3511	SUI - Instructional	12_1102_493087_18200_3511	1102	\$32.00	\$32.00	\$3.20	\$0.00	\$28.80	90.00%
3515	SUI - Non-Instructional	12_1102_601000_18100_3515	1102	\$134.00	\$134.00	\$30.98	\$0.00	\$103.02	76.88%
3515	SUI - Non-Instructional	12_1102_602000_18110_3515	1102	\$8.00	\$8.00	\$0.00	\$0.00	\$8.00	100.00%
3515	SUI - Non-Instructional	12_1102_619000_18100_3515	1102	\$10.00	\$10.00	\$6.35	\$0.00	\$3.65	36.50%
3515	SUI - Non-Instructional	12_1102_619000_18110_3515	1102	\$74.00	\$74.00	\$6.27	\$0.00	\$67.73	91.53%
3515	SUI - Non-Instructional	12_1102_620000_18100_3515	1102	\$195.00	\$195.00	\$48.46	\$0.00	\$146.54	75.15%
3515	SUI - Non-Instructional	12_1102_649000_18100_3515	1102	\$62.00	\$62.00	\$17.19	\$0.00	\$44.81	72.27%
3515	SUI - Non-Instructional	12_1102_675000_18100_3515	1102	\$10.00	\$10.00	\$2.31	\$0.00	\$7.69	76.90%
3515	SUI - Non-Instructional	12_1102_691000_18100_3515	1102	\$0.00	\$0.00	\$7.48	\$0.00	(\$7.48)	
3611	WCI - Instructional	12_1102_493060_18200_3611	1102	\$177.00	\$177.00	\$0.00	\$0.00	\$177.00	100.00%
3611	WCI - Instructional	12_1102_493087_18200_3611	1102	\$1,422.00	\$1,422.00	\$144.13	\$0.00	\$1,277.87	89.86%
3615	WCI - Non-Instructional	12_1102_601000_18100_3615	1102	\$5,588.00	\$5,588.00	\$1,398.17	\$0.00	\$4,189.83	74.98%
3615	WCI - Non-Instructional	12_1102_602000_18110_3615	1102	\$351.00	\$351.00	\$0.00	\$0.00	\$351.00	100.00%
3615	WCI - Non-Instructional	12_1102_619000_18100_3615	1102	\$350.00	\$350.00	\$288.10	\$0.00	\$61.90	17.69%
3615	WCI - Non-Instructional	12_1102_619000_18110_3615	1102	\$3,309.00	\$3,309.00	\$282.59	\$0.00	\$3,026.41	91.46%
3615	WCI - Non-Instructional	12_1102_620000_18100_3615	1102	\$8,418.00	\$8,418.00	\$2,200.12	\$0.00	\$6,217.88	73.86%
3615	WCI - Non-Instructional	12_1102_649000_18100_3615	1102	\$2,648.00	\$2,648.00	\$775.01	\$0.00	\$1,872.99	70.73%
3615	WCI - Non-Instructional	12_1102_675000_18100_3615	1102	\$428.00	\$428.00	\$104.49	\$0.00	\$323.51	75.59%
3615	WCI - Non-Instructional	12_1102_691000_18100_3615	1102	\$0.00	\$0.00	\$337.46	\$0.00	(\$337.46)	
3211	PERS - Instructional	12_1102_493087_18200_3211	1102	\$7,109.00	\$7,109.00	\$882.25	\$0.00	\$6,226.75	87.59%
3215	PERS - Non-Instructional	12_1102_601000_18100_3215	1102	\$43,027.00	\$43,027.00	\$11,020.59	\$0.00	\$32,006.41	74.39%
3215	PERS - Non-Instructional	12_1102_619000_18100_3215	1102	\$2,485.00	\$2,485.00	\$633.84	\$0.00	\$1,851.16	74.49%
3215	PERS - Non-Instructional	12_1102_620000_18100_3215	1102	\$49,216.00	\$49,216.00	\$15,117.07	\$0.00	\$34,098.93	69.28%
3215	PERS - Non-Instructional	12_1102_649000_18100_3215	1102	\$10,477.00	\$10,477.00	\$4,032.99	\$0.00	\$6,444.01	61.51%
3215	PERS - Non-Instructional	12_1102_675000_18100_3215	1102	\$3,289.00	\$3,289.00	\$838.65	\$0.00	\$2,450.35	74.50%
3215	PERS - Non-Instructional	12_1102_691000_18100_3215	1102	\$0.00	\$0.00	\$2,641.30	\$0.00	(\$2,641.30)	
3915	Other Benefits - Non-Instruct	12_1102_601000_18100_3915	1102	\$4,875.00	\$4,875.00	\$1,143.75	\$3,812.50	(\$81.25)	
3915	Other Benefits - Non-Instruct	12_1102_619000_18100_3915	1102	\$450.00	\$450.00	\$112.50	\$375.00	(\$37.50)	
3915	Other Benefits - Non-Instruct	12_1102_619000_18110_3915	1102	\$1,225.00	\$1,225.00	\$70.00	\$1,102.50	\$52.50	4.29%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3915	Other Benefits - Non-Instruct	12_1102_620000_18100_3915	1102	\$5,269.00	\$5,269.00	\$1,429.68	\$3,700.00	\$139.32	2.64%
3915	Other Benefits - Non-Instruct	12_1102_649000_18100_3915	1102	\$1,425.00	\$1,425.00	\$450.00	\$1,062.50	(\$87.50)	
3915	Other Benefits - Non-Instruct	12_1102_691000_18100_3915	1102	\$0.00	\$0.00	\$375.00	\$0.00	(\$375.00)	
3115	STRS - Non-Instructional	12_1102_602000_18110_3115	1102	\$2,249.00	\$2,249.00	\$0.00	\$0.00	\$2,249.00	100.00%
3115	STRS - Non-Instructional	12_1102_619000_18100_3115	1102	\$167.00	\$167.00	\$862.25	\$0.00	(\$695.25)	
3115	STRS - Non-Instructional	12_1102_619000_18110_3115	1102	\$23,736.00	\$23,736.00	\$1,949.83	\$0.00	\$21,786.17	91.79%
3115	STRS - Non-Instructional	12_1102_649000_18100_3115	1102	\$4,645.00	\$4,645.00	\$1,204.32	\$0.00	\$3,440.68	74.07%
3115	STRS - Non-Instructional	12_1102_675000_18100_3115	1102	\$66.00	\$66.00	\$0.00	\$0.00	\$66.00	100.00%
4210	Books, Mags & Subscrip-Non-Lib	12_1102_493087_18200_4210	1102	\$9,945.00	\$9,945.00	\$0.00	\$0.00	\$9,945.00	100.00%
4310	Instructional Supplies	12_1102_493087_18200_4310	1102	\$39,036.00	\$39,036.00	\$5,524.24	\$4,468.72	\$29,043.04	74.40%
4610	Non-Instructional Supplies	12_1102_493087_18200_4610	1102	\$13,349.00	\$13,349.00	\$2,174.22	\$3,068.59	\$8,106.19	60.73%
4610	Non-Instructional Supplies	12_1102_601000_18100_4610	1102	\$46.00	\$46.00	\$0.00	\$0.00	\$46.00	100.00%
5610	Lease Agreement - Equipment	12_1102_493087_18200_5610	1102	\$3,141.00	\$3,141.00	\$526.64	\$2,633.30	(\$18.94)	
5630	Maint Contract - Office Equip	12_1102_493087_18200_5630	1102	\$737.00	\$737.00	\$0.00	\$0.00	\$737.00	100.00%
5940	Reproduction/Printing Expenses	12_1102_493087_18200_5940	1102	\$2,400.00	\$2,400.00	\$1,947.04	\$4.03	\$448.93	18.71%
5950	Software License and Fees	12_1102_493087_18200_5950	1102	\$14,911.00	\$14,911.00	\$0.00	\$0.00	\$14,911.00	100.00%
5925	Postage	12_1102_601000_18100_5925	1102	\$7.00	\$7.00	\$0.00	\$0.00	\$7.00	100.00%
5100	Contracted Services	12_1102_601000_18100_5100	1102	\$2,000.00	\$2,000.00	\$55.00	\$695.00	\$1,250.00	62.50%
5100	Contracted Services	12_1102_678000_18100_5100	1102	\$17,043.00	\$17,043.00	\$5,415.00	\$11,400.00	\$228.00	1.34%
5220	Mileage/Parking Expenses	12_1102_601000_18100_5220	1102	\$1,600.00	\$1,600.00	\$12.97	\$0.00	\$1,587.03	99.19%
5210	Conference Expenses	12_1102_675000_18100_5210	1102	\$5,000.00	\$5,000.00	\$832.28	\$0.00	\$4,167.72	83.35%
5550	Security Systems & Services	12_1102_601000_18100_5550	1102	\$517.00	\$517.00	\$0.00	\$360.00	\$157.00	30.37%
1480	Part-Time Reassigned Time	12_1102_602000_18110_1480	1102	\$15,588.00	\$15,588.00	\$0.00	\$0.00	\$15,588.00	100.00%
1480	Part-Time Reassigned Time	12_1102_619000_18110_1480	1102	\$14,193.00	\$14,193.00	\$889.89	\$0.00	\$13,303.11	93.73%
1480	Part-Time Reassigned Time	12_1102_675000_18100_1480	1102	\$404.00	\$404.00	\$0.00	\$0.00	\$404.00	100.00%
1483	Beyond Contr - Reassigned Time	12_1102_619000_18100_1483	1102	\$1,027.00	\$1,027.00	\$3,319.20	\$0.00	(\$2,292.20)	
1450	Part-Time Coordinators	12_1102_619000_18110_1450	1102	\$34,542.00	\$34,542.00	\$0.00	\$0.00	\$34,542.00	100.00%
1450	Part-Time Coordinators	12_1102_649000_18100_1450	1102	\$28,535.00	\$28,535.00	\$2,723.59	\$10,893.32	\$14,918.09	52.28%
1455	Int/Sum - Coordinators, PT	12_1102_619000_18110_1455	1102	\$6,211.00	\$6,211.00	\$0.00	\$0.00	\$6,211.00	100.00%
1455	Int/Sum - Coordinators, PT	12_1102_649000_18100_1455	1102	\$0.00	\$0.00	\$4,673.94	\$0.00	(\$4,673.94)	
1484	Int/Sum Beynd Contr-Reassigned	12_1102_619000_18110_1484	1102	\$0.00	\$0.00	\$1,790.44	\$0.00	(\$1,790.44)	
1485	Int/Sum - Reassigned Time, PT	12_1102_619000_18110_1485	1102	\$0.00	\$0.00	\$163.96	\$0.00	(\$163.96)	
1252	Contract Extension-Coordinator	12_1102_619000_18100_1252	1102	\$0.00	\$0.00	\$1,977.24	\$0.00	(\$1,977.24)	
1252	Contract Extension-Coordinator	12_1102_619000_18110_1252	1102	\$13,604.00	\$13,604.00	\$5,230.40	\$0.00	\$8,373.60	61.55%
1250	Contract Coordinator	12_1102_619000_18110_1250	1102	\$77,247.00	\$77,247.00	\$4,414.08	\$69,522.12	\$3,310.80	4.29%
Total 1102 231	English as a 2nd Language			\$0.00	\$0.00	\$373,691.03	\$764,108.21	(\$1,137,799.24)	
8199	Other Federal Revenues	12_1106_000000_10000_8199	1106	(\$573,149.00)	(\$573,149.00)	\$0.00	\$0.00	(\$573,149.00)	
2310	Classified Employees - Ongoing	12_1106_493087_18200_2310	1106	\$0.00	\$0.00	\$2,926.67	\$15,442.53	(\$18,369.20)	
2310	Classified Employees - Ongoing	12_1106_601000_18100_2310	1106	\$17,585.00	\$17,585.00	\$4,396.14	\$14,653.10	(\$1,464.24)	
2310	Classified Employees - Ongoing	12_1106_619000_18100_2310	1106	\$17,404.00	\$17,404.00	\$7,523.38	\$28,832.09	(\$18,951.47)	
2310	Classified Employees - Ongoing	12_1106_649000_18100_2310	1106	\$0.00	\$0.00	\$3,457.01	\$16,067.20	(\$19,524.21)	
2320	Classified Employees - Hourly	12_1106_493087_18200_2320	1106	\$0.00	\$0.00	\$55.32	\$0.00	(\$55.32)	
2320	Classified Employees - Hourly	12_1106_619000_18100_2320	1106	\$0.00	\$0.00	\$804.64	\$0.00	(\$804.64)	
2410	Inst Assistant - Ongoing	12_1106_493087_18200_2410	1106	\$0.00	\$0.00	\$2,736.24	\$14,332.79	(\$17,069.03)	
2420	Inst Assistant - Hourly	12_1106_493087_18200_2420	1106	\$0.00	\$0.00	\$2,568.00	\$0.00	(\$2,568.00)	
2130	Classified Employees	12_1106_601000_18100_2130	1106	\$147,405.00	\$147,405.00	\$21,480.72	\$79,455.80	\$46,468.48	31.52%
2130	Classified Employees	12_1106_619000_18100_2130	1106	\$50,894.00	\$50,894.00	\$12,723.55	\$42,411.70	(\$4,241.25)	
2130	Classified Employees	12_1106_649000_18100_2130	1106	\$63,766.00	\$63,766.00	\$13,455.95	\$45,882.20	\$4,427.85	6.94%
2130	Classified Employees	12_1106_691000_18100_2130	1106	\$58,726.00	\$58,726.00	\$0.00	\$0.00	\$58,726.00	100.00%
3211	PERS - Instructional	12_1106_493087_18200_3211	1106	\$0.00	\$0.00	\$958.04	\$0.00	(\$958.04)	
3215	PERS - Non-Instructional	12_1106_493087_18200_3215	1106	\$0.00	\$0.00	\$538.60	\$0.00	(\$538.60)	
3215	PERS - Non-Instructional	12_1106_601000_18100_3215	1106	\$29,208.00	\$29,208.00	\$5,128.25	\$0.00	\$24,079.75	82.44%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3215	PERS - Non-Instructional	12_1106_619000_18100_3215	1106	\$12,090.00	\$12,090.00	\$3,802.36	\$0.00	\$8,287.64	68.55%
3215	PERS - Non-Instructional	12_1106_649000_18100_3215	1106	\$11,288.00	\$11,288.00	\$3,054.83	\$0.00	\$8,233.17	72.94%
3215	PERS - Non-Instructional	12_1106_691000_18100_3215	1106	\$10,395.00	\$10,395.00	\$0.00	\$0.00	\$10,395.00	100.00%
3311	OASDHI - Instructional	12_1106_493087_18200_3311	1106	\$0.00	\$0.00	\$328.87	\$0.00	(\$328.87)	
3315	OASDHI - Non-Instructional	12_1106_493087_18200_3315	1106	\$0.00	\$0.00	\$184.88	\$0.00	(\$184.88)	
3315	OASDHI - Non-Instructional	12_1106_601000_18100_3315	1106	\$10,486.00	\$10,486.00	\$1,645.71	\$0.00	\$8,840.29	84.31%
3315	OASDHI - Non-Instructional	12_1106_619000_18100_3315	1106	\$4,330.00	\$4,330.00	\$1,325.67	\$0.00	\$3,004.33	69.38%
3315	OASDHI - Non-Instructional	12_1106_649000_18100_3315	1106	\$4,066.00	\$4,066.00	\$1,071.86	\$0.00	\$2,994.14	73.64%
3315	OASDHI - Non-Instructional	12_1106_691000_18100_3315	1106	\$3,735.00	\$3,735.00	\$0.00	\$0.00	\$3,735.00	100.00%
3321	Medicare - Instructional	12_1106_493087_18200_3321	1106	\$0.00	\$0.00	\$76.91	\$0.00	(\$76.91)	
3325	Medicare - Non-Instructional	12_1106_493087_18200_3325	1106	\$0.00	\$0.00	\$43.23	\$0.00	(\$43.23)	
3325	Medicare - Non-Instructional	12_1106_601000_18100_3325	1106	\$2,457.00	\$2,457.00	\$384.85	\$0.00	\$2,072.15	84.34%
3325	Medicare - Non-Instructional	12_1106_619000_18100_3325	1106	\$1,014.00	\$1,014.00	\$310.02	\$0.00	\$703.98	69.43%
3325	Medicare - Non-Instructional	12_1106_619000_18110_3325	1106	\$0.00	\$0.00	\$23.24	\$0.00	(\$23.24)	
3325	Medicare - Non-Instructional	12_1106_649000_18100_3325	1106	\$953.00	\$953.00	\$250.67	\$0.00	\$702.33	73.70%
3325	Medicare - Non-Instructional	12_1106_691000_18100_3325	1106	\$874.00	\$874.00	\$0.00	\$0.00	\$874.00	100.00%
3431	H & W - Retiree Fund Inst	12_1106_493087_18200_3431	1106	\$0.00	\$0.00	\$192.55	\$0.00	(\$192.55)	
3435	H & W - Retiree Fund Non-Inst	12_1106_493087_18200_3435	1106	\$0.00	\$0.00	\$108.24	\$0.00	(\$108.24)	
3435	H & W - Retiree Fund Non-Inst	12_1106_601000_18100_3435	1106	\$6,142.00	\$6,142.00	\$1,055.12	\$0.00	\$5,086.88	82.82%
3435	H & W - Retiree Fund Non-Inst	12_1106_619000_18100_3435	1106	\$2,537.00	\$2,537.00	\$777.77	\$0.00	\$1,759.23	69.34%
3435	H & W - Retiree Fund Non-Inst	12_1106_619000_18110_3435	1106	\$0.00	\$0.00	\$58.25	\$0.00	(\$58.25)	
3435	H & W - Retiree Fund Non-Inst	12_1106_649000_18100_3435	1106	\$2,382.00	\$2,382.00	\$627.56	\$0.00	\$1,754.44	73.65%
3435	H & W - Retiree Fund Non-Inst	12_1106_691000_18100_3435	1106	\$2,187.00	\$2,187.00	\$0.00	\$0.00	\$2,187.00	100.00%
3415	H & W - Non-Instructional	12_1106_601000_18100_3415	1106	\$46,512.00	\$46,512.00	\$8,543.71	\$0.00	\$37,968.29	81.63%
3415	H & W - Non-Instructional	12_1106_619000_18100_3415	1106	\$14,047.00	\$14,047.00	\$3,468.72	\$0.00	\$10,578.28	75.31%
3415	H & W - Non-Instructional	12_1106_649000_18100_3415	1106	\$26,914.00	\$26,914.00	\$5,758.98	\$0.00	\$21,155.02	78.60%
3415	H & W - Non-Instructional	12_1106_691000_18100_3415	1106	\$8,493.00	\$8,493.00	\$0.00	\$0.00	\$8,493.00	100.00%
3511	SUI - Instructional	12_1106_493087_18200_3511	1106	\$0.00	\$0.00	\$2.66	\$0.00	(\$2.66)	
3515	SUI - Non-Instructional	12_1106_493087_18200_3515	1106	\$0.00	\$0.00	\$1.49	\$0.00	(\$1.49)	
3515	SUI - Non-Instructional	12_1106_601000_18100_3515	1106	\$92.00	\$92.00	\$14.54	\$0.00	\$77.46	84.20%
3515	SUI - Non-Instructional	12_1106_619000_18100_3515	1106	\$37.00	\$37.00	\$10.65	\$0.00	\$26.35	71.22%
3515	SUI - Non-Instructional	12_1106_619000_18110_3515	1106	\$0.00	\$0.00	\$0.80	\$0.00	(\$0.80)	
3515	SUI - Non-Instructional	12_1106_649000_18100_3515	1106	\$35.00	\$35.00	\$8.63	\$0.00	\$26.37	75.34%
3515	SUI - Non-Instructional	12_1106_691000_18100_3515	1106	\$31.00	\$31.00	\$0.00	\$0.00	\$31.00	100.00%
3611	WCI - Instructional	12_1106_493087_18200_3611	1106	\$0.00	\$0.00	\$119.34	\$0.00	(\$119.34)	
3615	WCI - Non-Instructional	12_1106_493087_18200_3615	1106	\$0.00	\$0.00	\$67.10	\$0.00	(\$67.10)	
3615	WCI - Non-Instructional	12_1106_601000_18100_3615	1106	\$3,810.00	\$3,810.00	\$653.98	\$0.00	\$3,156.02	82.84%
3615	WCI - Non-Instructional	12_1106_619000_18100_3615	1106	\$1,572.00	\$1,572.00	\$482.13	\$0.00	\$1,089.87	69.33%
3615	WCI - Non-Instructional	12_1106_619000_18110_3615	1106	\$0.00	\$0.00	\$36.11	\$0.00	(\$36.11)	
3615	WCI - Non-Instructional	12_1106_649000_18100_3615	1106	\$1,476.00	\$1,476.00	\$388.95	\$0.00	\$1,087.05	73.65%
3615	WCI - Non-Instructional	12_1106_691000_18100_3615	1106	\$1,356.00	\$1,356.00	\$0.00	\$0.00	\$1,356.00	100.00%
3915	Other Benefits - Non-Instruct	12_1106_601000_18100_3915	1106	\$4,050.00	\$4,050.00	\$675.00	\$2,250.00	\$1,125.00	27.78%
3915	Other Benefits - Non-Instruct	12_1106_619000_18100_3915	1106	\$1,500.00	\$1,500.00	\$375.00	\$1,250.00	(\$125.00)	
3915	Other Benefits - Non-Instruct	12_1106_649000_18100_3915	1106	\$1,800.00	\$1,800.00	\$375.00	\$1,250.00	\$175.00	9.72%
3915	Other Benefits - Non-Instruct	12_1106_691000_18100_3915	1106	\$1,500.00	\$1,500.00	\$0.00	\$1,250.00	\$250.00	16.67%
3115	STRS - Non-Instructional	12_1106_619000_18110_3115	1106	\$0.00	\$0.00	\$261.25	\$0.00	(\$261.25)	
1252	Contract Extension-Coordinator	12_1106_619000_18110_1252	1106	\$0.00	\$0.00	\$929.38	\$0.00	(\$929.38)	
1485	Int/Sum - Reassigned Time, PT	12_1106_619000_18110_1485	1106	\$0.00	\$0.00	\$675.35	\$0.00	(\$675.35)	
Total 1106 English Lit Civics Education 1				\$0.00	\$0.00	\$116,923.87	\$263,077.41	(\$380,001.28)	
8199	Other Federal Revenues	12_1109_000000_10000_8199	1109	(\$133,131.00)	(\$133,131.00)	\$0.00	\$0.00	(\$133,131.00)	
2410	Inst Assistant - Ongoing	12_1109_499900_18200_2410	1109	\$14,706.00	\$14,706.00	\$3,988.59	\$28,666.90	(\$17,949.49)	
2420	Inst Assistant - Hourly	12_1109_499900_18200_2420	1109	\$15,000.00	\$15,000.00	\$2,208.48	\$0.00	\$12,791.52	85.28%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3211	PERS - Instructional	12_1109_499900_18200_3211	1109	\$0.00	\$0.00	\$1,188.48	\$0.00	(\$1,188.48)	
3215	PERS - Non-Instructional	12_1109_499900_18200_3215	1109	\$0.00	\$0.00	(\$306.83)	\$0.00	\$306.83	
3215	PERS - Non-Instructional	12_1109_619000_18100_3215	1109	\$502.00	\$502.00	\$0.00	\$0.00	\$502.00	100.00%
3311	OASDHI - Instructional	12_1109_499900_18200_3311	1109	\$0.00	\$0.00	\$407.96	\$0.00	(\$407.96)	
3315	OASDHI - Non-Instructional	12_1109_499900_18200_3315	1109	\$0.00	\$0.00	(\$122.49)	\$0.00	\$122.49	
3315	OASDHI - Non-Instructional	12_1109_619000_18100_3315	1109	\$520.00	\$520.00	\$0.00	\$0.00	\$520.00	100.00%
3321	Medicare - Instructional	12_1109_499900_18200_3321	1109	\$431.00	\$431.00	\$118.52	\$0.00	\$312.48	72.50%
3325	Medicare - Non-Instructional	12_1109_499900_18200_3325	1109	\$0.00	\$0.00	(\$28.65)	\$0.00	\$28.65	
3325	Medicare - Non-Instructional	12_1109_619000_18100_3325	1109	\$370.00	\$370.00	\$132.52	\$0.00	\$237.48	64.18%
3325	Medicare - Non-Instructional	12_1109_619000_18110_3325	1109	\$489.00	\$489.00	\$97.52	\$0.00	\$391.48	80.06%
3325	Medicare - Non-Instructional	12_1109_675000_18100_3325	1109	\$26.00	\$26.00	\$7.23	\$0.00	\$18.77	72.19%
3331	PARS - Instructional	12_1109_499900_18200_3331	1109	\$386.00	\$386.00	\$20.71	\$0.00	\$365.29	94.63%
3335	PARS - Non-Instructional	12_1109_619000_18100_3335	1109	\$191.00	\$191.00	\$92.75	\$0.00	\$98.25	51.44%
3335	PARS - Non-Instructional	12_1109_675000_18100_3335	1109	\$7.00	\$7.00	\$6.48	\$0.00	\$0.52	7.43%
3431	H & W - Retiree Fund Inst	12_1109_499900_18200_3431	1109	\$1,078.00	\$1,078.00	\$296.67	\$0.00	\$781.33	72.48%
3435	H & W - Retiree Fund Non-Inst	12_1109_499900_18200_3435	1109	\$0.00	\$0.00	(\$71.72)	\$0.00	\$71.72	
3435	H & W - Retiree Fund Non-Inst	12_1109_619000_18100_3435	1109	\$927.00	\$927.00	\$331.88	\$0.00	\$595.12	64.20%
3435	H & W - Retiree Fund Non-Inst	12_1109_619000_18110_3435	1109	\$1,222.00	\$1,222.00	\$244.16	\$0.00	\$977.84	80.02%
3435	H & W - Retiree Fund Non-Inst	12_1109_675000_18100_3435	1109	\$66.00	\$66.00	\$18.09	\$0.00	\$47.91	72.59%
3415	H & W - Non-Instructional	12_1109_619000_18110_3415	1109	\$6,911.00	\$6,911.00	\$1,371.60	\$0.00	\$5,539.40	80.15%
3511	SUI - Instructional	12_1109_499900_18200_3511	1109	\$15.00	\$15.00	\$4.09	\$0.00	\$10.91	72.73%
3515	SUI - Non-Instructional	12_1109_499900_18200_3515	1109	\$0.00	\$0.00	(\$0.99)	\$0.00	\$0.99	
3515	SUI - Non-Instructional	12_1109_619000_18100_3515	1109	\$13.00	\$13.00	\$4.58	\$0.00	\$8.42	64.77%
3515	SUI - Non-Instructional	12_1109_619000_18110_3515	1109	\$18.00	\$18.00	\$3.38	\$0.00	\$14.62	81.22%
3515	SUI - Non-Instructional	12_1109_675000_18100_3515	1109	\$1.00	\$1.00	\$0.25	\$0.00	\$0.75	75.00%
3611	WCI - Instructional	12_1109_499900_18200_3611	1109	\$668.00	\$668.00	\$183.89	\$0.00	\$484.11	72.47%
3615	WCI - Non-Instructional	12_1109_499900_18200_3615	1109	\$0.00	\$0.00	(\$44.45)	\$0.00	\$44.45	
3615	WCI - Non-Instructional	12_1109_619000_18100_3615	1109	\$575.00	\$575.00	\$205.71	\$0.00	\$369.29	64.22%
3615	WCI - Non-Instructional	12_1109_619000_18110_3615	1109	\$757.00	\$757.00	\$151.34	\$0.00	\$605.66	80.01%
3615	WCI - Non-Instructional	12_1109_675000_18100_3615	1109	\$41.00	\$41.00	\$11.21	\$0.00	\$29.79	72.66%
3115	STRS - Non-Instructional	12_1109_619000_18100_3115	1109	\$152.00	\$152.00	\$326.81	\$0.00	(\$174.81)	
3115	STRS - Non-Instructional	12_1109_619000_18110_3115	1109	\$5,390.00	\$5,390.00	\$1,077.92	\$0.00	\$4,312.08	80.00%
3115	STRS - Non-Instructional	12_1109_675000_18100_3115	1109	\$184.00	\$184.00	\$0.00	\$0.00	\$184.00	100.00%
3915	Other Benefits - Non-Instruct	12_1109_619000_18110_3915	1109	\$525.00	\$525.00	\$105.00	\$472.50	(\$52.50)	
4210	Books, Mags & Subscrip-Non-Lib	12_1109_499900_18200_4210	1109	\$8,933.00	\$8,933.00	\$0.00	\$0.00	\$8,933.00	100.00%
4310	Instructional Supplies	12_1109_499900_18200_4310	1109	\$10,920.00	\$10,920.00	\$1,129.10	\$0.00	\$9,790.90	89.66%
5940	Reproduction/Printing Expenses	12_1109_499900_18200_5940	1109	\$1,000.00	\$1,000.00	\$1,051.77	\$2.88	(\$54.65)	
5950	Software License and Fees	12_1109_499900_18200_5950	1109	\$230.00	\$230.00	\$0.00	\$0.00	\$230.00	100.00%
5220	Mileage/Parking Expenses	12_1109_619000_18100_5220	1109	\$400.00	\$400.00	\$0.00	\$0.00	\$400.00	100.00%
1252	Contract Extension-Coordinator	12_1109_619000_18100_1252	1109	\$10,435.00	\$10,435.00	\$1,599.92	\$0.00	\$8,835.08	84.67%
1250	Contract Coordinator	12_1109_619000_18110_1250	1109	\$33,106.00	\$33,106.00	\$6,621.16	\$29,795.22	(\$3,310.38)	
1450	Part-Time Coordinators	12_1109_619000_18100_1450	1109	\$11,500.00	\$11,500.00	\$595.58	\$595.55	\$10,308.87	89.64%
1455	Int/Sum - Coordinators, PT	12_1109_619000_18100_1455	1109	\$3,000.00	\$3,000.00	\$6,356.20	\$0.00	(\$3,356.20)	
1480	Part-Time Reassigned Time	12_1109_619000_18100_1480	1109	\$614.00	\$614.00	\$591.15	\$0.00	\$22.85	3.72%
1480	Part-Time Reassigned Time	12_1109_675000_18100_1480	1109	\$1,822.00	\$1,822.00	\$498.37	\$0.00	\$1,323.63	72.65%
Total 1109 Jail 225 English as a 2nd Lang				\$0.00	\$0.00	\$30,473.94	\$59,533.05	(\$90,006.99)	
8199	Other Federal Revenues	12_1140_000000_10000_8199	1140	(\$24,267.00)	(\$24,267.00)	\$0.00	\$0.00	(\$24,267.00)	
1480	Part-Time Reassigned Time	12_1140_602000_18110_1480	1140	\$19,879.00	\$19,879.00	\$0.00	\$0.00	\$19,879.00	100.00%
1485	Int/Sum - Reassigned Time, PT	12_1140_602000_18110_1485	1140	\$0.00	\$0.00	\$2,585.74	\$0.00	(\$2,585.74)	
3115	STRS - Non-Instructional	12_1140_602000_18110_3115	1140	\$2,921.00	\$2,921.00	\$420.96	\$0.00	\$2,500.04	85.59%
3325	Medicare - Non-Instructional	12_1140_602000_18110_3325	1140	\$288.00	\$288.00	\$37.50	\$0.00	\$250.50	86.98%
3435	H & W - Retiree Fund Non-Inst	12_1140_602000_18110_3435	1140	\$722.00	\$722.00	\$93.86	\$0.00	\$628.14	87.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3515	SUI - Non-Instructional	12_1140_602000_18110_3515	1140	\$10.00	\$10.00	\$1.30	\$0.00	\$8.70	87.00%
3615	WCI - Non-Instructional	12_1140_602000_18110_3615	1140	\$447.00	\$447.00	\$58.18	\$0.00	\$388.82	86.98%
Total 1140 243	IELCE/IET Program Dvlp.			\$0.00	\$0.00	\$3,197.54	\$0.00	(\$3,197.54)	
8199	Other Federal Revenues	12_1214_000000_10000_8199	1214	(\$1,150.00)	(\$1,150.00)	\$0.00	\$0.00	(\$1,150.00)	
1483	Beyond Contr - Reassigned Time	12_1214_619000_15717_1483	1214	\$821.00	\$821.00	\$0.00	\$0.00	\$821.00	100.00%
3115	STRS - Non-Instructional	12_1214_619000_15717_3115	1214	\$118.00	\$118.00	\$0.00	\$0.00	\$118.00	100.00%
3325	Medicare - Non-Instructional	12_1214_619000_15717_3325	1214	\$12.00	\$12.00	\$0.00	\$0.00	\$12.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_1214_619000_15717_3435	1214	\$30.00	\$30.00	\$0.00	\$0.00	\$30.00	100.00%
3515	SUI - Non-Instructional	12_1214_619000_15717_3515	1214	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3615	WCI - Non-Instructional	12_1214_619000_15717_3615	1214	\$18.00	\$18.00	\$0.00	\$0.00	\$18.00	100.00%
5940	Reproduction/Printing Expenses	12_1214_619000_15717_5940	1214	\$150.00	\$150.00	\$0.00	\$0.00	\$150.00	100.00%
Total 1214 CA	Early Childhood Mentor Prog			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8199	Other Federal Revenues	12_1241_000000_10000_8199	1241	(\$19,500.00)	(\$19,500.00)	\$0.00	\$0.00	(\$19,500.00)	
4210	Books, Mags & Subscrip-Non-Lib	12_1241_130500_15717_4210	1241	\$400.00	\$400.00	\$0.00	\$0.00	\$400.00	100.00%
4310	Instructional Supplies	12_1241_130500_15717_4310	1241	\$750.00	\$750.00	\$0.00	\$24.16	\$725.84	96.78%
1453	Beyond Contract - Coordinators	12_1241_619000_15717_1453	1241	\$4,803.00	\$4,803.00	\$0.00	\$0.00	\$4,803.00	100.00%
1480	Part-Time Reassigned Time	12_1241_619000_15717_1480	1241	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	100.00%
3115	STRS - Non-Instructional	12_1241_619000_15717_3115	1241	\$912.00	\$912.00	\$0.00	\$0.00	\$912.00	100.00%
3325	Medicare - Non-Instructional	12_1241_619000_15717_3325	1241	\$91.00	\$91.00	\$0.00	\$0.00	\$91.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_1241_619000_15717_3435	1241	\$229.00	\$229.00	\$0.00	\$0.00	\$229.00	100.00%
3515	SUI - Non-Instructional	12_1241_619000_15717_3515	1241	\$3.00	\$3.00	\$0.00	\$0.00	\$3.00	100.00%
3615	WCI - Non-Instructional	12_1241_619000_15717_3615	1241	\$142.00	\$142.00	\$0.00	\$0.00	\$142.00	100.00%
5100	Contracted Services	12_1241_619000_15717_5100	1241	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
7610	Books Paid for Students	12_1241_732000_15717_7610	1241	\$5,670.00	\$5,670.00	\$0.00	\$0.00	\$5,670.00	100.00%
7640	Tuition Paid for Students	12_1241_732000_15717_7640	1241	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	100.00%
Total 1241 Child Dev Training Consortium				\$0.00	\$0.00	\$0.00	\$24.16	(\$24.16)	
8120	Higher Education Act	12_1401_000000_10000_8120	1401	(\$328,760.00)	(\$328,760.00)	\$0.00	\$0.00	(\$328,760.00)	
2310	Classified Employees - Ongoing	12_1401_646000_19405_2310	1401	\$16,980.00	\$16,980.00	\$3,936.75	\$14,146.60	(\$1,103.35)	
2320	Classified Employees - Hourly	12_1401_646000_19405_2320	1401	\$0.00	\$0.00	\$911.64	\$0.00	(\$911.64)	
2350	Overtime - Classified Employee	12_1401_646000_19405_2350	1401	\$12,670.00	\$12,670.00	\$0.00	\$0.00	\$12,670.00	100.00%
2340	Student Assistants - Hourly	12_1401_647000_19410_2340	1401	\$180,000.00	\$180,000.00	\$4,346.00	\$0.00	\$175,654.00	97.59%
2340	Student Assistants - Hourly	12_1401_671000_19410_2340	1401	\$0.00	\$0.00	\$128.25	\$0.00	(\$128.25)	
2341	Student Assistants - Com Svc	12_1401_671000_19410_2341	1401	\$26,720.00	\$26,720.00	\$834.00	\$0.00	\$25,886.00	96.88%
3215	PERS - Non-Instructional	12_1401_646000_19405_3215	1401	\$0.00	\$0.00	\$931.37	\$0.00	(\$931.37)	
3315	OASDHI - Non-Instructional	12_1401_646000_19405_3315	1401	\$786.00	\$786.00	\$319.72	\$0.00	\$466.28	59.32%
3315	OASDHI - Non-Instructional	12_1401_647000_19410_3315	1401	\$0.00	\$0.00	\$200.01	\$0.00	(\$200.01)	
3325	Medicare - Non-Instructional	12_1401_646000_19405_3325	1401	\$431.00	\$431.00	\$70.31	\$0.00	\$360.69	83.69%
3325	Medicare - Non-Instructional	12_1401_647000_19410_3325	1401	\$0.00	\$0.00	\$46.79	\$0.00	(\$46.79)	
3335	PARS - Non-Instructional	12_1401_646000_19405_3335	1401	\$221.00	\$221.00	(\$4.01)	\$0.00	\$225.01	101.81%
3435	H & W - Retiree Fund Non-Inst	12_1401_646000_19405_3435	1401	\$1,077.00	\$1,077.00	\$175.99	\$0.00	\$901.01	83.66%
3435	H & W - Retiree Fund Non-Inst	12_1401_647000_19410_3435	1401	\$6,534.00	\$6,534.00	\$157.77	\$0.00	\$6,376.23	97.59%
3435	H & W - Retiree Fund Non-Inst	12_1401_671000_19410_3435	1401	\$970.00	\$970.00	\$34.93	\$0.00	\$935.07	96.40%
3515	SUI - Non-Instructional	12_1401_646000_19405_3515	1401	\$15.00	\$15.00	\$2.43	\$0.00	\$12.57	83.80%
3615	WCI - Non-Instructional	12_1401_646000_19405_3615	1401	\$668.00	\$668.00	\$109.10	\$0.00	\$558.90	83.67%
3615	WCI - Non-Instructional	12_1401_647000_19410_3615	1401	\$4,050.00	\$4,050.00	\$97.81	\$0.00	\$3,952.19	97.58%
3615	WCI - Non-Instructional	12_1401_671000_19410_3615	1401	\$601.00	\$601.00	\$21.66	\$0.00	\$579.34	96.40%
4610	Non-Instructional Supplies	12_1401_646000_19405_4610	1401	\$11,300.00	\$11,300.00	\$779.57	\$5,576.81	\$4,943.62	43.75%
4710	Food and Food Service Supplies	12_1401_646000_19405_4710	1401	\$750.00	\$750.00	\$0.00	\$0.00	\$750.00	100.00%
5630	Maint Contract - Office Equip	12_1401_646000_19405_5630	1401	\$3,657.00	\$3,657.00	\$64.00	\$344.80	\$3,248.20	88.82%
5840	Drinking Water Service	12_1401_646000_19405_5840	1401	\$1,149.00	\$1,149.00	\$167.00	\$725.00	\$257.00	22.37%
5845	Excess/Copies Usage	12_1401_646000_19405_5845	1401	\$1,613.00	\$1,613.00	\$26.99	\$255.16	\$1,330.85	82.51%
5210	Conference Expenses	12_1401_675000_19405_5210	1401	\$8,344.00	\$8,344.00	\$0.00	\$0.00	\$8,344.00	100.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
6410	Equip-All Other >\$1,000<\$5,000	12_1401_646000_19405_6410	1401	\$49,224.00	\$49,224.00	\$0.00	\$0.00	\$49,224.00	100.00%
7670	Other Exp Paid for Students	12_1401_732000_19405_7670	1401	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
Total 1401 Federal Work Study				\$0.00	\$0.00	\$13,358.08	\$21,048.37	(\$34,406.45)	
8150	Student Financial Aid	12_1404_000000_10000_8150	1404	(\$16,860.00)	(\$16,860.00)	(\$24,600.97)	\$0.00	\$7,740.97	
8150	Student Financial Aid	12_1404_000009_10000_8150	1404	(\$85,543.00)	(\$85,543.00)	(\$120,885.22)	\$0.00	\$35,342.22	
4610	Non-Instructional Supplies	12_1404_646000_19405_4610	1404	\$14,786.00	\$14,696.00	\$0.00	\$0.00	\$14,696.00	100.00%
5220	Mileage/Parking Expenses	12_1404_646000_19405_5220	1404	\$20.00	\$110.00	\$30.00	\$0.00	\$80.00	72.73%
5210	Conference Expenses	12_1404_675000_19405_5210	1404	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	100.00%
5300	Inst Dues & Memberships	12_1404_646000_19405_5300	1404	\$3,681.00	\$3,681.00	\$0.00	\$0.00	\$3,681.00	100.00%
5630	Maint Contract - Office Equip	12_1404_646000_19405_5630	1404	\$175.00	\$175.00	\$0.00	\$0.00	\$175.00	100.00%
5940	Reproduction/Printing Expenses	12_1404_646000_19405_5940	1404	\$200.00	\$200.00	\$18.20	\$0.00	\$181.80	90.90%
5977	Administrative Expense - Other	12_1404_646000_19405_5977	1404	\$39,954.00	\$39,954.00	\$0.00	\$0.00	\$39,954.00	100.00%
6411	Equip-All Other > \$5,000	12_1404_646000_19405_6411	1404	\$38,187.00	\$38,187.00	\$0.00	\$0.00	\$38,187.00	100.00%
7670	Other Exp Paid for Students	12_1404_732000_19405_7670	1404	\$400.00	\$400.00	\$0.00	\$0.00	\$400.00	100.00%
Total 1404 Pell Grant				\$0.00	\$0.00	(\$145,437.99)	\$0.00	\$145,437.99	
8120	Higher Education Act	12_1411_000000_10000_8120	1411	\$0.00	\$0.00	(\$4,297.21)	\$0.00	\$4,297.21	
Total 1411 Federal Work Study-PY				\$0.00	\$0.00	(\$4,297.21)	\$0.00	\$4,297.21	
4610	Non-Instructional Supplies	12_1516_649000_19620_4610	1516	\$0.00	\$0.00	\$0.00	\$550.92	(\$550.92)	
Total 1516 GEAR Up IV - Year 5				\$0.00	\$0.00	\$0.00	\$550.92	(\$550.92)	
8199	Other Federal Revenues	12_1620_000000_10000_8199	1620	(\$13,567.00)	(\$13,567.00)	\$0.00	\$0.00	(\$13,567.00)	
4310	Instructional Supplies	12_1620_092400_15150_4310	1620	\$86.00	\$86.00	\$0.00	\$0.00	\$86.00	100.00%
1484	Int/Sum Beynd Contr-Reassigned	12_1620_619000_15150_1484	1620	\$3,922.00	\$3,922.00	\$3,921.84	\$0.00	\$0.16	0.00%
1485	Int/Sum - Reassigned Time, PT	12_1620_619000_15150_1485	1620	\$4,580.00	\$4,580.00	\$9,159.84	\$0.00	(\$4,579.84)	
3115	STRS - Non-Instructional	12_1620_619000_15150_3115	1620	\$1,384.00	\$1,384.00	\$2,129.70	\$0.00	(\$745.70)	
3325	Medicare - Non-Instructional	12_1620_619000_15150_3325	1620	\$123.00	\$123.00	\$189.69	\$0.00	(\$66.69)	
3435	H & W - Retiree Fund Non-Inst	12_1620_619000_15150_3435	1620	\$309.00	\$309.00	\$474.86	\$0.00	(\$165.86)	
3515	SUI - Non-Instructional	12_1620_619000_15150_3515	1620	\$4.00	\$4.00	\$6.54	\$0.00	(\$2.54)	
3615	WCI - Non-Instructional	12_1620_619000_15150_3615	1620	\$191.00	\$191.00	\$294.34	\$0.00	(\$103.34)	
3915	Other Benefits - Non-Instruct	12_1620_619000_15150_3915	1620	\$0.00	\$0.00	\$0.00	\$294.57	(\$294.57)	
5865	Indirect Costs	12_1620_679000_10000_5865	1620	\$2,968.00	\$2,968.00	(\$3,713.85)	\$0.00	\$6,681.85	225.13%
Total 1620 NSF - IU SE SAC				\$0.00	\$0.00	\$12,462.96	\$294.57	(\$12,757.53)	
8199	Other Federal Revenues	12_1621_000000_10000_8199	1621	(\$124,498.00)	(\$124,498.00)	\$0.00	\$0.00	(\$124,498.00)	
2420	Inst Assistant - Hourly	12_1621_043000_16410_2420	1621	\$9,429.00	\$9,429.00	\$975.84	\$0.00	\$8,453.16	89.65%
2130	Classified Employees	12_1621_619000_16410_2130	1621	\$7,287.00	\$7,287.00	\$0.00	\$0.00	\$7,287.00	100.00%
2320	Classified Employees - Hourly	12_1621_649000_16410_2320	1621	\$11,818.00	\$11,818.00	\$0.00	\$0.00	\$11,818.00	100.00%
3321	Medicare - Instructional	12_1621_043000_16410_3321	1621	\$137.00	\$137.00	\$14.15	\$0.00	\$122.85	89.67%
3331	PARS - Instructional	12_1621_043000_16410_3331	1621	\$123.00	\$123.00	\$12.69	\$0.00	\$110.31	89.68%
3315	OASDHI - Non-Instructional	12_1621_619000_16410_3315	1621	\$469.00	\$469.00	\$0.00	\$0.00	\$469.00	100.00%
3325	Medicare - Non-Instructional	12_1621_619000_16410_3325	1621	\$110.00	\$110.00	\$0.00	\$0.00	\$110.00	100.00%
3325	Medicare - Non-Instructional	12_1621_649000_16410_3325	1621	\$215.00	\$215.00	\$0.00	\$0.00	\$215.00	100.00%
3335	PARS - Non-Instructional	12_1621_649000_16410_3335	1621	\$154.00	\$154.00	\$0.00	\$0.00	\$154.00	100.00%
3431	H & W - Retiree Fund Inst	12_1621_043000_16410_3431	1621	\$342.00	\$342.00	\$35.42	\$0.00	\$306.58	89.64%
3415	H & W - Non-Instructional	12_1621_619000_16410_3415	1621	\$3,142.00	\$3,142.00	\$0.00	\$0.00	\$3,142.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_1621_619000_16410_3435	1621	\$275.00	\$275.00	\$0.00	\$0.00	\$275.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_1621_649000_16410_3435	1621	\$538.00	\$538.00	\$0.00	\$0.00	\$538.00	100.00%
3511	SUI - Instructional	12_1621_043000_16410_3511	1621	\$5.00	\$5.00	\$0.49	\$0.00	\$4.51	90.20%
3515	SUI - Non-Instructional	12_1621_619000_16410_3515	1621	\$5.00	\$5.00	\$0.00	\$0.00	\$5.00	100.00%
3515	SUI - Non-Instructional	12_1621_649000_16410_3515	1621	\$7.00	\$7.00	\$0.00	\$0.00	\$7.00	100.00%
3611	WCI - Instructional	12_1621_043000_16410_3611	1621	\$212.00	\$212.00	\$21.96	\$0.00	\$190.04	89.64%
3615	WCI - Non-Instructional	12_1621_619000_16410_3615	1621	\$170.00	\$170.00	\$0.00	\$0.00	\$170.00	100.00%
3615	WCI - Non-Instructional	12_1621_649000_16410_3615	1621	\$333.00	\$333.00	\$0.00	\$0.00	\$333.00	100.00%
3215	PERS - Non-Instructional	12_1621_619000_16410_3215	1621	\$1,316.00	\$1,316.00	\$0.00	\$0.00	\$1,316.00	100.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3915	Other Benefits - Non-Instruct	12_1621_619000_16410_3915	1621	\$263.00	\$263.00	\$0.00	\$0.00	\$263.00	100.00%
3115	STRS - Non-Instructional	12_1621_649000_16410_3115	1621	\$488.00	\$488.00	\$0.00	\$0.00	\$488.00	100.00%
4210	Books, Mags & Subscrip-Non-Lib	12_1621_043000_16410_4210	1621	\$5,009.00	\$5,009.00	\$1,998.17	\$0.00	\$3,010.83	60.11%
4610	Non-Instructional Supplies	12_1621_649000_16410_4610	1621	\$1,328.00	\$1,328.00	\$0.00	\$299.35	\$1,028.65	77.46%
5605	Contracted Repair Services	12_1621_043000_16410_5605	1621	\$4,580.00	\$4,580.00	\$0.00	\$0.00	\$4,580.00	100.00%
5100	Contracted Services	12_1621_632000_16410_5100	1621	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	
5100	Contracted Services	12_1621_649000_16410_5100	1621	\$60,479.00	\$60,479.00	\$0.00	\$60,478.16	\$0.84	0.00%
5940	Reproduction/Printing Expenses	12_1621_649000_16410_5940	1621	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
5210	Conference Expenses	12_1621_675000_16410_5210	1621	\$455.00	\$455.00	\$0.00	\$0.00	\$455.00	100.00%
5865	Indirect Costs	12_1621_679000_10000_5865	1621	\$2,686.00	\$2,686.00	\$856.44	\$0.00	\$1,829.56	68.11%
6412	Equip-Fed Prgm >\$1,000< \$5,000	12_1621_043000_16410_6412	1621	\$4,123.00	\$4,123.00	\$0.00	\$0.00	\$4,123.00	100.00%
1483	Beyond Contr - Reassigned Time	12_1621_649000_16410_1483	1621	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	100.00%
1484	Int/Sum Beynd Contr-Reassigned	12_1621_649000_16410_1484	1621	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
Total 1621 NSF - ATE SAC				\$0.00	\$0.00	\$3,915.16	\$65,777.51	(\$69,692.67)	
8120	Higher Education Act	12_1625_000000_10000_8120	1625	(\$19,755.00)	(\$19,755.00)	\$0.00	\$0.00	(\$19,755.00)	
1480	Part-Time Reassigned Time	12_1625_649000_16410_1480	1625	\$800.00	\$800.00	\$0.00	\$0.00	\$800.00	100.00%
1483	Beyond Contr - Reassigned Time	12_1625_649000_16410_1483	1625	\$13,736.00	\$13,736.00	\$0.00	\$0.00	\$13,736.00	100.00%
3115	STRS - Non-Instructional	12_1625_649000_16410_3115	1625	\$2,366.00	\$2,366.00	\$0.00	\$0.00	\$2,366.00	100.00%
3325	Medicare - Non-Instructional	12_1625_649000_16410_3325	1625	\$211.00	\$211.00	\$0.00	\$0.00	\$211.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_1625_649000_16410_3435	1625	\$528.00	\$528.00	\$0.00	\$0.00	\$528.00	100.00%
3515	SUI - Non-Instructional	12_1625_649000_16410_3515	1625	\$7.00	\$7.00	\$0.00	\$0.00	\$7.00	100.00%
3615	WCI - Non-Instructional	12_1625_649000_16410_3615	1625	\$327.00	\$327.00	\$0.00	\$0.00	\$327.00	100.00%
4610	Non-Instructional Supplies	12_1625_649000_16410_4610	1625	\$217.00	\$217.00	\$0.00	\$0.00	\$217.00	100.00%
5220	Mileage/Parking Expenses	12_1625_649000_16410_5220	1625	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00	100.00%
5865	Indirect Costs	12_1625_679000_10000_5865	1625	\$1,463.00	\$1,463.00	\$0.00	\$0.00	\$1,463.00	100.00%
Total 1625 Project RAISE				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8120	Higher Education Act	12_1631_000000_10000_8120	1631	(\$49,914.00)	(\$49,914.00)	(\$6,056.69)	\$0.00	(\$43,857.31)	
2420	Inst Assistant - Hourly	12_1631_499900_19560_2420	1631	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	100.00%
2130	Classified Employees	12_1631_649000_19560_2130	1631	\$14,154.00	\$14,154.00	\$14,153.78	\$70,768.90	(\$70,768.68)	
2320	Classified Employees - Hourly	12_1631_649000_19560_2320	1631	\$3,280.00	\$3,280.00	\$3,740.10	\$0.00	(\$460.10)	
3321	Medicare - Instructional	12_1631_499900_19560_3321	1631	\$22.00	\$22.00	\$0.00	\$0.00	\$22.00	100.00%
3331	PARS - Instructional	12_1631_499900_19560_3331	1631	\$20.00	\$20.00	\$0.00	\$0.00	\$20.00	100.00%
3315	OASDHI - Non-Instructional	12_1631_649000_19560_3315	1631	\$1,545.00	\$1,545.00	\$1,431.40	\$0.00	\$113.60	7.35%
3325	Medicare - Non-Instructional	12_1631_649000_19560_3325	1631	\$409.00	\$409.00	\$389.00	\$0.00	\$20.00	4.89%
3335	PARS - Non-Instructional	12_1631_649000_19560_3335	1631	\$0.00	\$0.00	\$48.62	\$0.00	(\$48.62)	
3431	H & W - Retiree Fund Inst	12_1631_499900_19560_3431	1631	\$54.00	\$54.00	\$0.00	\$0.00	\$54.00	100.00%
3415	H & W - Non-Instructional	12_1631_649000_19560_3415	1631	\$4,662.00	\$4,662.00	\$4,662.02	\$0.00	(\$0.02)	
3435	H & W - Retiree Fund Non-Inst	12_1631_649000_19560_3435	1631	\$1,024.00	\$1,024.00	\$989.25	\$0.00	\$34.75	3.39%
3511	SUI - Instructional	12_1631_499900_19560_3511	1631	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3515	SUI - Non-Instructional	12_1631_649000_19560_3515	1631	\$14.00	\$14.00	\$13.43	\$0.00	\$0.57	4.07%
3611	WCI - Instructional	12_1631_499900_19560_3611	1631	\$34.00	\$34.00	\$0.00	\$0.00	\$34.00	100.00%
3615	WCI - Non-Instructional	12_1631_649000_19560_3615	1631	\$634.00	\$634.00	\$613.17	\$0.00	\$20.83	3.29%
3215	PERS - Non-Instructional	12_1631_649000_19560_3215	1631	\$4,439.00	\$4,439.00	\$3,615.54	\$0.00	\$823.46	18.55%
3915	Other Benefits - Non-Instruct	12_1631_649000_19560_3915	1631	\$338.00	\$338.00	\$337.50	\$2,037.50	(\$2,037.00)	
1250	Contract Coordinator	12_1631_649000_19560_1250	1631	\$4,560.00	\$4,560.00	\$4,510.45	\$40,593.69	(\$40,544.14)	
1252	Contract Extension-Coordinator	12_1631_649000_19560_1252	1631	\$5,864.00	\$5,864.00	\$4,510.40	\$0.00	\$1,353.60	23.08%
4610	Non-Instructional Supplies	12_1631_649000_19560_4610	1631	\$1,969.00	\$1,969.00	\$0.00	\$20.84	\$1,948.16	98.94%
5845	Excess/Copies Usage	12_1631_649000_19560_5845	1631	\$0.00	\$0.00	\$0.00	\$94.46	(\$94.46)	
5865	Indirect Costs	12_1631_679000_10000_5865	1631	\$3,697.00	\$3,697.00	\$0.00	\$0.00	\$3,697.00	100.00%
5210	Conference Expenses	12_1631_675000_19560_5210	1631	\$1,694.00	\$1,694.00	\$0.00	\$234.76	\$1,459.24	86.14%
Total 1631 Student Support Svcs V - Yr 2				\$0.00	\$0.00	\$32,957.97	\$113,750.15	(\$146,708.12)	
8120	Higher Education Act	12_1632_000000_10000_8120	1632	\$0.00	(\$299,755.00)	\$0.00	\$0.00	(\$299,755.00)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
1310	Part-Time Instructors	12_1632_499900_18200_1310	1632	\$0.00	\$5,741.00	\$0.00	\$0.00	\$5,741.00	100.00%
1250	Contract Coordinator	12_1632_649000_19560_1250	1632	\$0.00	\$46,826.00	\$10,953.48	\$0.00	\$35,872.52	76.61%
1252	Contract Extension-Coordinator	12_1632_649000_19560_1252	1632	\$0.00	\$9,265.00	\$902.08	\$0.00	\$8,362.92	90.26%
3111	STRS - Instructional	12_1632_499900_18200_3111	1632	\$0.00	\$935.00	\$0.00	\$0.00	\$935.00	100.00%
3321	Medicare - Instructional	12_1632_499900_18200_3321	1632	\$0.00	\$83.00	\$0.00	\$0.00	\$83.00	100.00%
3321	Medicare - Instructional	12_1632_499900_19560_3321	1632	\$0.00	\$214.00	\$0.00	\$0.00	\$214.00	100.00%
3331	PARS - Instructional	12_1632_499900_19560_3331	1632	\$0.00	\$192.00	\$0.00	\$0.00	\$192.00	100.00%
3315	OASDHI - Non-Instructional	12_1632_649000_19560_3315	1632	\$0.00	\$10,236.00	\$767.51	\$0.00	\$9,468.49	92.50%
3325	Medicare - Non-Instructional	12_1632_649000_19560_3325	1632	\$0.00	\$2,394.00	\$179.51	\$0.00	\$2,214.49	92.50%
3431	H & W - Retiree Fund Inst	12_1632_499900_18200_3431	1632	\$0.00	\$208.00	\$0.00	\$0.00	\$208.00	100.00%
3431	H & W - Retiree Fund Inst	12_1632_499900_19560_3431	1632	\$0.00	\$536.00	\$0.00	\$0.00	\$536.00	100.00%
3415	H & W - Non-Instructional	12_1632_649000_19560_3415	1632	\$0.00	\$31,617.00	\$2,736.68	\$0.00	\$28,880.32	91.34%
3435	H & W - Retiree Fund Non-Inst	12_1632_649000_19560_3435	1632	\$0.00	\$5,993.00	\$464.73	\$0.00	\$5,528.27	92.25%
3511	SUI - Instructional	12_1632_499900_18200_3511	1632	\$0.00	\$3.00	\$0.00	\$0.00	\$3.00	100.00%
3511	SUI - Instructional	12_1632_499900_19560_3511	1632	\$0.00	\$7.00	\$0.00	\$0.00	\$7.00	100.00%
3515	SUI - Non-Instructional	12_1632_649000_19560_3515	1632	\$0.00	\$83.00	\$6.18	\$0.00	\$76.82	92.55%
3611	WCI - Instructional	12_1632_499900_18200_3611	1632	\$0.00	\$129.00	\$0.00	\$0.00	\$129.00	100.00%
3611	WCI - Instructional	12_1632_499900_19560_3611	1632	\$0.00	\$332.00	\$0.00	\$0.00	\$332.00	100.00%
3615	WCI - Non-Instructional	12_1632_649000_19560_3615	1632	\$0.00	\$3,715.00	\$288.06	\$0.00	\$3,426.94	92.25%
3215	PERS - Non-Instructional	12_1632_649000_19560_3215	1632	\$0.00	\$29,392.00	\$2,255.83	\$0.00	\$27,136.17	92.33%
3915	Other Benefits - Non-Instruct	12_1632_649000_19560_3915	1632	\$0.00	\$2,375.00	\$212.50	\$0.00	\$2,162.50	91.05%
2420	Inst Assistant - Hourly	12_1632_499900_19560_2420	1632	\$0.00	\$14,771.00	\$0.00	\$0.00	\$14,771.00	100.00%
2130	Classified Employees	12_1632_649000_19560_2130	1632	\$0.00	\$87,089.00	\$733.82	\$0.00	\$86,355.18	99.16%
2310	Classified Employees - Ongoing	12_1632_649000_19560_2310	1632	\$0.00	\$19,548.00	\$0.00	\$0.00	\$19,548.00	100.00%
4610	Non-Instructional Supplies	12_1632_649000_19560_4610	1632	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
4710	Food and Food Service Supplies	12_1632_649000_19560_4710	1632	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
5630	Maint Contract - Office Equip	12_1632_649000_19560_5630	1632	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
5845	Excess/Copies Usage	12_1632_649000_19560_5845	1632	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	100.00%
5865	Indirect Costs	12_1632_679000_10000_5865	1632	\$0.00	\$22,204.00	\$0.00	\$0.00	\$22,204.00	100.00%
5955	TB/Hep Tests & Physicals Exp	12_1632_649000_19560_5955	1632	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	100.00%
5210	Conference Expenses	12_1632_675000_19560_5210	1632	\$0.00	\$2,717.00	\$1,693.26	\$0.00	\$1,023.74	37.68%
Total 1632 Student Support Svcs V - Yr 3				\$0.00	\$0.00	\$21,193.64	\$0.00	(\$21,193.64)	
8120	Higher Education Act	12_1636_000000_10000_8120	1636	(\$23.00)	(\$23.00)	\$0.00	\$0.00	(\$23.00)	
4310	Instructional Supplies	12_1636_648000_19725_4310	1636	\$21.00	\$21.00	\$20.94	\$0.00	\$0.06	0.29%
5865	Indirect Costs	12_1636_679000_10000_5865	1636	\$2.00	\$2.00	\$1.68	\$0.00	\$0.32	16.00%
Total 1636 SSS Veterans - Yr 2				\$0.00	\$0.00	\$22.62	\$0.00	(\$22.62)	
8120	Higher Education Act	12_1637_000000_10000_8120	1637	(\$79,613.00)	(\$79,613.00)	\$0.00	\$0.00	(\$79,613.00)	
2410	Inst Assistant - Ongoing	12_1637_499900_19725_2410	1637	\$16,911.00	\$16,911.00	\$2,706.68	\$13,983.85	\$220.47	1.30%
2110	Classified Management	12_1637_648000_19725_2110	1637	\$7,469.00	\$7,469.00	\$7,468.66	\$37,343.30	(\$37,342.96)	
2130	Classified Employees	12_1637_648000_19725_2130	1637	\$735.00	\$735.00	\$735.38	\$3,676.90	(\$3,677.28)	
2310	Classified Employees - Ongoing	12_1637_648000_19725_2310	1637	\$6,626.00	\$6,626.00	\$6,625.24	\$33,132.30	(\$33,131.54)	
2340	Student Assistants - Hourly	12_1637_648000_19725_2340	1637	\$9,000.00	\$9,000.00	\$717.00	\$0.00	\$8,283.00	92.03%
3321	Medicare - Instructional	12_1637_499900_19725_3321	1637	\$245.00	\$245.00	\$39.24	\$0.00	\$205.76	83.98%
3331	PARS - Instructional	12_1637_499900_19725_3331	1637	\$220.00	\$220.00	\$35.18	\$0.00	\$184.82	84.01%
3325	Medicare - Non-Instructional	12_1637_631000_19725_3325	1637	\$201.00	\$201.00	\$88.74	\$0.00	\$112.26	55.85%
3325	Medicare - Non-Instructional	12_1637_648000_19725_3325	1637	\$349.00	\$349.00	\$220.77	\$0.00	\$128.23	36.74%
3315	OASDHI - Non-Instructional	12_1637_648000_19725_3315	1637	\$1,081.00	\$1,081.00	\$533.14	\$0.00	\$547.86	50.68%
3335	PARS - Non-Instructional	12_1637_648000_19725_3335	1637	\$96.00	\$96.00	\$86.14	\$0.00	\$9.86	10.27%
3431	H & W - Retiree Fund Inst	12_1637_499900_19725_3431	1637	\$614.00	\$614.00	\$98.25	\$0.00	\$515.75	84.00%
3435	H & W - Retiree Fund Non-Inst	12_1637_631000_19725_3435	1637	\$503.00	\$503.00	\$222.17	\$0.00	\$280.83	55.83%
3435	H & W - Retiree Fund Non-Inst	12_1637_648000_19725_3435	1637	\$873.00	\$873.00	\$572.53	\$0.00	\$300.47	34.42%
3415	H & W - Non-Instructional	12_1637_648000_19725_3415	1637	\$2,112.00	\$2,112.00	\$2,111.95	\$0.00	\$0.05	0.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3511	SUI - Instructional	12_1637_499900_19725_3511	1637	\$8.00	\$8.00	\$1.36	\$0.00	\$6.64	83.00%
3515	SUI - Non-Instructional	12_1637_631000_19725_3515	1637	\$7.00	\$7.00	\$3.06	\$0.00	\$3.94	56.29%
3515	SUI - Non-Instructional	12_1637_648000_19725_3515	1637	\$8.00	\$8.00	\$7.45	\$0.00	\$0.55	6.88%
3611	WCI - Instructional	12_1637_499900_19725_3611	1637	\$380.00	\$380.00	\$60.90	\$0.00	\$319.10	83.97%
3615	WCI - Non-Instructional	12_1637_631000_19725_3615	1637	\$312.00	\$312.00	\$137.71	\$0.00	\$174.29	55.86%
3615	WCI - Non-Instructional	12_1637_648000_19725_3615	1637	\$541.00	\$541.00	\$354.88	\$0.00	\$186.12	34.40%
3115	STRS - Non-Instructional	12_1637_631000_19725_3115	1637	\$2,257.00	\$2,257.00	\$646.10	\$0.00	\$1,610.90	71.37%
3215	PERS - Non-Instructional	12_1637_648000_19725_3215	1637	\$1,482.00	\$1,482.00	\$1,481.80	\$0.00	\$0.20	0.01%
3915	Other Benefits - Non-Instruct	12_1637_648000_19725_3915	1637	\$226.00	\$226.00	\$225.84	\$1,129.10	(\$1,128.94)	
1430	Part-Time Counselors	12_1637_631000_19725_1430	1637	\$7,910.00	\$7,910.00	\$2,151.77	\$13,176.30	(\$7,418.07)	
1435	Int/Sum - Counselors,Part-Time	12_1637_631000_19725_1435	1637	\$5,953.00	\$5,953.00	\$3,968.68	\$0.00	\$1,984.32	33.33%
4610	Non-Instructional Supplies	12_1637_648000_19725_4610	1637	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
4710	Food and Food Service Supplies	12_1637_648000_19725_4710	1637	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
5100	Contracted Services	12_1637_648000_19725_5100	1637	\$3,186.00	\$3,186.00	\$0.00	\$0.00	\$3,186.00	100.00%
5300	Inst Dues & Memberships	12_1637_648000_19725_5300	1637	\$125.00	\$125.00	\$0.00	\$0.00	\$125.00	100.00%
5210	Conference Expenses	12_1637_675000_19725_5210	1637	\$1,074.00	\$1,074.00	\$943.00	\$131.00	\$0.00	
5865	Indirect Costs	12_1637_679000_10000_5865	1637	\$5,897.00	\$5,897.00	\$2,579.49	\$0.00	\$3,317.51	56.26%
7670	Other Exp Paid for Students	12_1637_732000_19725_7670	1637	\$2,212.00	\$2,212.00	\$0.00	\$0.00	\$2,212.00	100.00%
Total 1637 SSS Veterans - Yr 3				\$0.00	\$0.00	\$34,823.11	\$102,572.75	(\$137,395.86)	
2110	Classified Management	12_1638_648000_19725_2110	1638	\$0.00	\$0.00	\$3,734.33	\$0.00	(\$3,734.33)	
2130	Classified Employees	12_1638_648000_19725_2130	1638	\$0.00	\$0.00	\$367.69	\$0.00	(\$367.69)	
2310	Classified Employees - Ongoing	12_1638_648000_19725_2310	1638	\$0.00	\$0.00	\$3,312.62	\$0.00	(\$3,312.62)	
3215	PERS - Non-Instructional	12_1638_648000_19725_3215	1638	\$0.00	\$0.00	\$740.90	\$0.00	(\$740.90)	
3315	OASDHI - Non-Instructional	12_1638_648000_19725_3315	1638	\$0.00	\$0.00	\$256.72	\$0.00	(\$256.72)	
3325	Medicare - Non-Instructional	12_1638_648000_19725_3325	1638	\$0.00	\$0.00	\$108.08	\$0.00	(\$108.08)	
3335	PARS - Non-Instructional	12_1638_648000_19725_3335	1638	\$0.00	\$0.00	\$43.07	\$0.00	(\$43.07)	
3415	H & W - Non-Instructional	12_1638_648000_19725_3415	1638	\$0.00	\$0.00	\$1,056.18	\$0.00	(\$1,056.18)	
3435	H & W - Retiree Fund Non-Inst	12_1638_648000_19725_3435	1638	\$0.00	\$0.00	\$273.25	\$0.00	(\$273.25)	
3515	SUI - Non-Instructional	12_1638_648000_19725_3515	1638	\$0.00	\$0.00	\$3.71	\$0.00	(\$3.71)	
3615	WCI - Non-Instructional	12_1638_648000_19725_3615	1638	\$0.00	\$0.00	\$169.37	\$0.00	(\$169.37)	
3915	Other Benefits - Non-Instruct	12_1638_648000_19725_3915	1638	\$0.00	\$0.00	\$112.92	\$0.00	(\$112.92)	
5865	Indirect Costs	12_1638_679000_10000_5865	1638	\$0.00	\$0.00	\$814.31	\$0.00	(\$814.31)	
Total 1638 SSS Veterans - Yr 4				\$0.00	\$0.00	\$10,993.15	\$0.00	(\$10,993.15)	
5100	Contracted Services	12_1665_649000_15330_5100	1665	\$0.00	\$0.00	\$0.00	\$60.65	(\$60.65)	
Total 1665 Title III - HSI-STEM Coop Gran				\$0.00	\$0.00	\$0.00	\$60.65	(\$60.65)	
1252	Contract Extension-Coordinator	12_1669_633000_15330_1252	1669	\$0.00	\$0.00	(\$0.30)	\$0.00	\$0.30	
3115	STRS - Non-Instructional	12_1669_633000_15330_3115	1669	\$0.00	\$0.00	(\$0.05)	\$0.00	\$0.05	
3325	Medicare - Non-Instructional	12_1669_633000_15330_3325	1669	\$0.00	\$0.00	(\$0.03)	\$0.00	\$0.03	
3435	H & W - Retiree Fund Non-Inst	12_1669_633000_15330_3435	1669	\$0.00	\$0.00	(\$0.02)	\$0.00	\$0.02	
3615	WCI - Non-Instructional	12_1669_633000_15330_3615	1669	\$0.00	\$0.00	(\$0.01)	\$0.00	\$0.01	
Total 1669 Title III - HSI-STEM (Yr 5)				\$0.00	\$0.00	(\$0.41)	\$0.00	\$0.41	
8140	TANF	12_1680_000000_10000_8140	1680	(\$75,109.00)	(\$73,526.00)	\$0.00	\$0.00	(\$73,526.00)	
1230	Contract Counselors	12_1680_631000_19505_1230	1680	\$19,187.00	\$39,415.00	\$7,994.72	\$31,978.90	(\$558.62)	
1430	Part-Time Counselors	12_1680_631000_19505_1430	1680	\$34,670.00	\$10,332.00	\$2,500.50	\$10,001.52	(\$2,170.02)	
1435	Int/Sum - Counselors,Part-Time	12_1680_631000_19505_1435	1680	\$1,440.00	\$4,881.00	\$13,047.66	\$0.00	(\$8,166.66)	
3115	STRS - Non-Instructional	12_1680_631000_19505_3115	1680	\$9,003.00	\$8,893.00	\$3,832.81	\$0.00	\$5,060.19	56.90%
3325	Medicare - Non-Instructional	12_1680_631000_19505_3325	1680	\$810.00	\$805.00	\$343.86	\$0.00	\$461.14	57.28%
3415	H & W - Non-Instructional	12_1680_631000_19505_3415	1680	\$1,987.00	\$3,980.00	\$818.41	\$0.00	\$3,161.59	79.44%
3435	H & W - Retiree Fund Non-Inst	12_1680_631000_19505_3435	1680	\$2,024.00	\$2,015.00	\$861.23	\$0.00	\$1,153.77	57.26%
3515	SUI - Non-Instructional	12_1680_631000_19505_3515	1680	\$29.00	\$28.00	\$11.88	\$0.00	\$16.12	57.57%
3615	WCI - Non-Instructional	12_1680_631000_19505_3615	1680	\$1,254.00	\$1,249.00	\$533.82	\$0.00	\$715.18	57.26%
3915	Other Benefits - Non-Instruct	12_1680_631000_19505_3915	1680	\$438.00	\$875.00	\$182.30	\$364.60	\$328.10	37.50%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
5100	Contracted Services	12_1680_631000_19505_5100	1680	\$1,906.00	\$0.00	\$0.00	\$0.00	\$0.00	
7630	Supplies Paid for Students	12_1680_732000_19505_7630	1680	\$2,361.00	\$1,053.00	\$0.00	\$0.00	\$1,053.00	100.00%
Total 1680 TANF - Welfare to Work				\$0.00	\$0.00	\$30,127.19	\$42,345.02	(\$72,472.21)	
8120	Higher Education Act	12_1695_000000_10000_8120	1695	\$0.00	(\$398,018.00)	\$0.00	\$0.00	(\$398,018.00)	
1310	Part-Time Instructors	12_1695_499900_19565_1310	1695	\$0.00	\$4,006.00	\$0.00	\$0.00	\$4,006.00	100.00%
2420	Inst Assistant - Hourly	12_1695_499900_19565_2420	1695	\$0.00	\$19,331.00	\$0.00	\$0.00	\$19,331.00	100.00%
2110	Classified Management	12_1695_649000_19565_2110	1695	\$0.00	\$106,560.00	\$7,552.54	\$0.00	\$99,007.46	92.91%
2310	Classified Employees - Ongoing	12_1695_649000_19565_2310	1695	\$0.00	\$112,097.00	\$6,996.34	\$0.00	\$105,100.66	93.76%
2320	Classified Employees - Hourly	12_1695_649000_19565_2320	1695	\$0.00	\$8,883.00	\$0.00	\$0.00	\$8,883.00	100.00%
2340	Student Assistants - Hourly	12_1695_649000_19565_2340	1695	\$0.00	\$6,125.00	\$0.00	\$0.00	\$6,125.00	100.00%
3111	STRS - Instructional	12_1695_499900_19565_3111	1695	\$0.00	\$652.00	\$0.00	\$0.00	\$652.00	100.00%
3321	Medicare - Instructional	12_1695_499900_19565_3321	1695	\$0.00	\$338.00	\$0.00	\$0.00	\$338.00	100.00%
3331	PARS - Instructional	12_1695_499900_19565_3331	1695	\$0.00	\$251.00	\$0.00	\$0.00	\$251.00	100.00%
3315	OASDHI - Non-Instructional	12_1695_649000_19565_3315	1695	\$0.00	\$8,249.00	\$580.74	\$0.00	\$7,668.26	92.96%
3325	Medicare - Non-Instructional	12_1695_649000_19565_3325	1695	\$0.00	\$3,346.00	\$210.97	\$0.00	\$3,135.03	93.69%
3335	PARS - Non-Instructional	12_1695_649000_19565_3335	1695	\$0.00	\$1,270.00	\$67.38	\$0.00	\$1,202.62	94.69%
3431	H & W - Retiree Fund Inst	12_1695_499900_19565_3431	1695	\$0.00	\$847.00	\$0.00	\$0.00	\$847.00	100.00%
3415	H & W - Non-Instructional	12_1695_649000_19565_3415	1695	\$0.00	\$23,153.00	\$0.00	\$0.00	\$23,153.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_1695_649000_19565_3435	1695	\$0.00	\$8,598.00	\$528.11	\$0.00	\$8,069.89	93.86%
3511	SUI - Instructional	12_1695_499900_19565_3511	1695	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	100.00%
3515	SUI - Non-Instructional	12_1695_649000_19565_3515	1695	\$0.00	\$115.00	\$7.26	\$0.00	\$107.74	93.69%
3611	WCI - Instructional	12_1695_499900_19565_3611	1695	\$0.00	\$525.00	\$0.00	\$0.00	\$525.00	100.00%
3615	WCI - Non-Instructional	12_1695_649000_19565_3615	1695	\$0.00	\$5,329.00	\$327.36	\$0.00	\$5,001.64	93.86%
3215	PERS - Non-Instructional	12_1695_649000_19565_3215	1695	\$0.00	\$24,031.00	\$1,691.82	\$0.00	\$22,339.18	92.96%
3915	Other Benefits - Non-Instruct	12_1695_649000_19565_3915	1695	\$0.00	\$3,200.00	\$0.00	\$0.00	\$3,200.00	100.00%
4610	Non-Instructional Supplies	12_1695_649000_19565_4610	1695	\$0.00	\$878.00	\$0.00	\$0.00	\$878.00	100.00%
4710	Food and Food Service Supplies	12_1695_649000_19565_4710	1695	\$0.00	\$2,205.00	\$0.00	\$0.00	\$2,205.00	100.00%
5100	Contracted Services	12_1695_649000_19565_5100	1695	\$0.00	\$13,230.00	\$0.00	\$0.00	\$13,230.00	100.00%
5220	Mileage/Parking Expenses	12_1695_649000_19565_5220	1695	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	100.00%
5210	Conference Expenses	12_1695_675000_19565_5210	1695	\$0.00	\$3,225.00	\$0.00	\$0.00	\$3,225.00	100.00%
5630	Maint Contract - Office Equip	12_1695_649000_19565_5630	1695	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	100.00%
5660	Software Support Service	12_1695_649000_19565_5660	1695	\$0.00	\$349.00	\$0.00	\$0.00	\$349.00	100.00%
5805	Awards & Incentives	12_1695_649000_19565_5805	1695	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	100.00%
5845	Excess/Copies Useage	12_1695_649000_19565_5845	1695	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	100.00%
5850	Fingerprinting	12_1695_649000_19565_5850	1695	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	100.00%
5865	Indirect Costs	12_1695_679000_10000_5865	1695	\$0.00	\$29,483.00	\$1,437.00	\$0.00	\$28,046.00	95.13%
5905	Other Participant Travel Exp	12_1695_649000_19565_5905	1695	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	100.00%
5940	Reproduction/Printing Expenses	12_1695_649000_19565_5940	1695	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	100.00%
5950	Software License and Fees	12_1695_649000_19565_5950	1695	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	100.00%
5966	Transportation - Student	12_1695_649000_19565_5966	1695	\$0.00	\$5,250.00	\$0.00	\$0.00	\$5,250.00	100.00%
7620	Fees Paid for Students	12_1695_732000_19565_7620	1695	\$0.00	\$980.00	\$0.00	\$0.00	\$980.00	100.00%
Total 1695 Talent Search IV - Year 1				\$0.00	\$0.00	\$19,399.52	\$0.00	(\$19,399.52)	
8120	Higher Education Act	12_1705_000000_10000_8120	1705	(\$116,200.00)	(\$116,200.00)	(\$34,981.81)	\$0.00	(\$81,218.19)	
1315	Int/Sum-Instructors,Part-Time	12_1705_499900_18200_1315	1705	\$9,247.00	\$9,247.00	\$9,415.21	\$0.00	(\$168.21)	
1250	Contract Coordinator	12_1705_649000_19575_1250	1705	\$4,560.00	\$4,560.00	\$4,510.41	\$40,593.69	(\$40,544.10)	
1252	Contract Extension-Coordinator	12_1705_649000_19575_1252	1705	\$5,413.00	\$5,413.00	\$4,510.40	\$0.00	\$902.60	16.67%
3111	STRS - Instructional	12_1705_499900_18200_3111	1705	\$1,505.00	\$1,505.00	\$1,532.77	\$0.00	(\$27.77)	
3321	Medicare - Instructional	12_1705_499900_18200_3321	1705	\$134.00	\$134.00	\$136.51	\$0.00	(\$2.51)	
3321	Medicare - Instructional	12_1705_499900_19575_3321	1705	\$19.00	\$19.00	\$18.37	\$0.00	\$0.63	3.32%
3331	PARS - Instructional	12_1705_499900_19575_3331	1705	\$17.00	\$17.00	\$16.47	\$0.00	\$0.53	3.12%
3315	OASDHI - Non-Instructional	12_1705_649000_19575_3315	1705	\$1,184.00	\$1,184.00	\$1,141.09	\$0.00	\$42.91	3.62%
3325	Medicare - Non-Instructional	12_1705_649000_19575_3325	1705	\$454.00	\$454.00	\$469.74	\$0.00	(\$15.74)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3335	PARS - Non-Instructional	12_1705_649000_19575_3335	1705	\$143.00	\$143.00	\$181.85	\$0.00	(\$38.85)	
3431	H & W - Retiree Fund Inst	12_1705_499900_18200_3431	1705	\$336.00	\$336.00	\$341.78	\$0.00	(\$5.78)	
3431	H & W - Retiree Fund Inst	12_1705_499900_19575_3431	1705	\$47.00	\$47.00	\$45.99	\$0.00	\$1.01	2.15%
3415	H & W - Non-Instructional	12_1705_649000_19575_3415	1705	\$811.00	\$811.00	\$811.34	\$0.00	(\$0.34)	
3435	H & W - Retiree Fund Non-Inst	12_1705_649000_19575_3435	1705	\$1,137.00	\$1,137.00	\$1,177.89	\$0.00	(\$40.89)	
3511	SUI - Instructional	12_1705_499900_18200_3511	1705	\$5.00	\$5.00	\$4.70	\$0.00	\$0.30	6.00%
3511	SUI - Instructional	12_1705_499900_19575_3511	1705	\$1.00	\$1.00	\$0.63	\$0.00	\$0.37	37.00%
3515	SUI - Non-Instructional	12_1705_649000_19575_3515	1705	\$16.00	\$16.00	\$16.22	\$0.00	(\$0.22)	
3611	WCI - Instructional	12_1705_499900_18200_3611	1705	\$208.00	\$208.00	\$211.85	\$0.00	(\$3.85)	
3611	WCI - Instructional	12_1705_499900_19575_3611	1705	\$29.00	\$29.00	\$28.51	\$0.00	\$0.49	1.69%
3615	WCI - Non-Instructional	12_1705_649000_19575_3615	1705	\$705.00	\$705.00	\$730.12	\$0.00	(\$25.12)	
3215	PERS - Non-Instructional	12_1705_649000_19575_3215	1705	\$3,449.00	\$3,449.00	\$2,666.64	\$0.00	\$782.36	22.68%
3915	Other Benefits - Non-Instruct	12_1705_649000_19575_3915	1705	\$88.00	\$88.00	\$87.50	\$787.50	(\$787.00)	
2420	Inst Assistant - Hourly	12_1705_499900_19575_2420	1705	\$1,292.00	\$1,292.00	\$1,266.88	\$0.00	\$25.12	1.94%
2310	Classified Employees - Ongoing	12_1705_649000_19575_2310	1705	\$9,125.00	\$9,125.00	\$8,075.76	\$45,614.60	(\$44,565.36)	
2320	Classified Employees - Hourly	12_1705_649000_19575_2320	1705	\$11,037.00	\$11,037.00	\$10,591.10	\$0.00	\$445.90	4.04%
2350	Overtime - Classified Employee	12_1705_649000_19575_2350	1705	\$1,200.00	\$1,200.00	\$4,673.19	\$0.00	(\$3,473.19)	
4610	Non-Instructional Supplies	12_1705_649000_19575_4610	1705	\$0.00	\$0.00	\$0.00	\$154.57	(\$154.57)	
4710	Food and Food Service Supplies	12_1705_649000_19575_4710	1705	\$3,200.00	\$3,200.00	\$2,095.80	\$0.00	\$1,104.20	34.51%
5100	Contracted Services	12_1705_649000_19575_5100	1705	\$36,345.00	\$36,345.00	\$36,345.00	\$0.00	\$0.00	
5905	Other Participant Travel Exp	12_1705_649000_19575_5905	1705	\$7,157.00	\$7,157.00	\$7,156.90	\$0.00	\$0.10	0.00%
5966	Transportation - Student	12_1705_649000_19575_5966	1705	\$4,193.00	\$3,933.00	\$4,241.65	\$0.00	(\$308.65)	
5210	Conference Expenses	12_1705_675000_19575_5210	1705	\$1,694.00	\$1,694.00	\$0.00	\$234.76	\$1,459.24	86.14%
5865	Indirect Costs	12_1705_679000_10000_5865	1705	\$8,379.00	\$8,379.00	\$0.00	\$0.00	\$8,379.00	100.00%
7620	Fees Paid for Students	12_1705_732000_19575_7620	1705	\$0.00	\$0.00	(\$60.00)	\$0.00	\$60.00	
7630	Supplies Paid for Students	12_1705_732000_19575_7630	1705	\$0.00	\$0.00	(\$458.17)	\$12.38	\$445.79	
7650	Stipends Paid to Students	12_1705_732000_19575_7650	1705	\$3,070.00	\$3,330.00	\$3,260.00	\$0.00	\$70.00	2.10%
Total 1705 Upward Bound III - Year 1				\$0.00	\$0.00	\$70,262.29	\$87,397.50	(\$157,659.79)	
8120	Higher Education Act	12_1706_000000_10000_8120	1706	\$0.00	(\$321,010.00)	\$0.00	\$0.00	(\$321,010.00)	
1310	Part-Time Instructors	12_1706_499900_18200_1310	1706	\$0.00	\$5,786.00	\$0.00	\$0.00	\$5,786.00	100.00%
1315	Int/Sum-Instructors,Part-Time	12_1706_499900_18200_1315	1706	\$0.00	\$12,232.00	\$0.00	\$0.00	\$12,232.00	100.00%
1430	Part-Time Counselors	12_1706_631000_18100_1430	1706	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	100.00%
1250	Contract Coordinator	12_1706_649000_19575_1250	1706	\$0.00	\$46,826.00	\$4,610.41	\$0.00	\$42,215.59	90.15%
1252	Contract Extension-Coordinator	12_1706_649000_19575_1252	1706	\$0.00	\$9,265.00	\$1,353.12	\$0.00	\$7,911.88	85.40%
3111	STRS - Instructional	12_1706_499900_18200_3111	1706	\$0.00	\$2,933.00	\$0.00	\$0.00	\$2,933.00	100.00%
3115	STRS - Non-Instructional	12_1706_631000_18100_3115	1706	\$0.00	\$651.00	\$0.00	\$0.00	\$651.00	100.00%
3321	Medicare - Instructional	12_1706_499900_18200_3321	1706	\$0.00	\$261.00	\$0.00	\$0.00	\$261.00	100.00%
3321	Medicare - Instructional	12_1706_499900_19575_3321	1706	\$0.00	\$102.00	\$0.00	\$0.00	\$102.00	100.00%
3331	PARS - Instructional	12_1706_499900_19575_3331	1706	\$0.00	\$91.00	\$0.00	\$0.00	\$91.00	100.00%
3325	Medicare - Non-Instructional	12_1706_631000_18100_3325	1706	\$0.00	\$58.00	\$0.00	\$0.00	\$58.00	100.00%
3325	Medicare - Non-Instructional	12_1706_649000_19575_3325	1706	\$0.00	\$1,702.00	\$153.09	\$0.00	\$1,548.91	91.01%
3315	OASDHI - Non-Instructional	12_1706_649000_19575_3315	1706	\$0.00	\$6,947.00	\$654.51	\$0.00	\$6,292.49	90.58%
3335	PARS - Non-Instructional	12_1706_649000_19575_3335	1706	\$0.00	\$94.00	\$0.00	\$0.00	\$94.00	100.00%
3431	H & W - Retiree Fund Inst	12_1706_499900_18200_3431	1706	\$0.00	\$654.00	\$0.00	\$0.00	\$654.00	100.00%
3431	H & W - Retiree Fund Inst	12_1706_499900_19575_3431	1706	\$0.00	\$255.00	\$0.00	\$0.00	\$255.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_1706_631000_18100_3435	1706	\$0.00	\$145.00	\$0.00	\$0.00	\$145.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_1706_649000_19575_3435	1706	\$0.00	\$5,022.00	\$385.29	\$0.00	\$4,636.71	92.33%
3415	H & W - Non-Instructional	12_1706_649000_19575_3415	1706	\$0.00	\$8,219.00	\$811.34	\$0.00	\$7,407.66	90.13%
3511	SUI - Instructional	12_1706_499900_18200_3511	1706	\$0.00	\$9.00	\$0.00	\$0.00	\$9.00	100.00%
3511	SUI - Instructional	12_1706_499900_19575_3511	1706	\$0.00	\$4.00	\$0.00	\$0.00	\$4.00	100.00%
3515	SUI - Non-Instructional	12_1706_631000_18100_3515	1706	\$0.00	\$2.00	\$0.00	\$0.00	\$2.00	100.00%
3515	SUI - Non-Instructional	12_1706_649000_19575_3515	1706	\$0.00	\$59.00	\$5.26	\$0.00	\$53.74	91.08%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.	
3611	WCI - Instructional	12_1706_499900_18200_3611	1706	\$0.00	\$405.00	\$0.00	\$0.00	\$405.00	100.00%	
3611	WCI - Instructional	12_1706_499900_19575_3611	1706	\$0.00	\$158.00	\$0.00	\$0.00	\$158.00	100.00%	
3615	WCI - Non-Instructional	12_1706_631000_18100_3615	1706	\$0.00	\$90.00	\$0.00	\$0.00	\$90.00	100.00%	
3615	WCI - Non-Instructional	12_1706_649000_19575_3615	1706	\$0.00	\$3,113.00	\$238.82	\$0.00	\$2,874.18	92.33%	
3215	PERS - Non-Instructional	12_1706_649000_19575_3215	1706	\$0.00	\$19,996.00	\$1,883.11	\$0.00	\$18,112.89	90.58%	
3915	Other Benefits - Non-Instruct	12_1706_649000_19575_3915	1706	\$0.00	\$875.00	\$87.50	\$0.00	\$787.50	90.00%	
2420	Inst Assistant - Hourly	12_1706_499900_19575_2420	1706	\$0.00	\$7,034.00	\$0.00	\$0.00	\$7,034.00	100.00%	
2310	Classified Employees - Ongoing	12_1706_649000_19575_2310	1706	\$0.00	\$53,179.00	\$4,562.28	\$0.00	\$48,616.72	91.42%	
2320	Classified Employees - Hourly	12_1706_649000_19575_2320	1706	\$0.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	100.00%	
2340	Student Assistants - Hourly	12_1706_649000_19575_2340	1706	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	100.00%	
4610	Non-Instructional Supplies	12_1706_649000_19575_4610	1706	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%	
4710	Food and Food Service Supplies	12_1706_649000_19575_4710	1706	\$0.00	\$2,800.00	\$0.00	\$0.00	\$2,800.00	100.00%	
5100	Contracted Services	12_1706_649000_19575_5100	1706	\$0.00	\$48,000.00	\$0.00	\$0.00	\$48,000.00	100.00%	
5630	Maint Contract - Office Equip	12_1706_649000_19575_5630	1706	\$0.00	\$434.00	\$0.00	\$0.00	\$434.00	100.00%	
5805	Awards & Incentives	12_1706_649000_19575_5805	1706	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	100.00%	
5865	Indirect Costs	12_1706_679000_10000_5865	1706	\$0.00	\$23,260.00	\$0.00	\$0.00	\$23,260.00	100.00%	
5905	Other Participant Travel Exp	12_1706_649000_19575_5905	1706	\$0.00	\$9,800.00	\$0.00	\$0.00	\$9,800.00	100.00%	
5966	Transportation - Student	12_1706_649000_19575_5966	1706	\$0.00	\$4,200.00	\$0.00	\$0.00	\$4,200.00	100.00%	
5210	Conference Expenses	12_1706_675000_19575_5210	1706	\$0.00	\$2,000.00	\$1,693.26	\$0.00	\$306.74	15.34%	
7620	Fees Paid for Students	12_1706_732000_19575_7620	1706	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%	
7630	Supplies Paid for Students	12_1706_732000_19575_7630	1706	\$0.00	\$1,949.00	\$0.00	\$0.00	\$1,949.00	100.00%	
7650	Stipends Paid to Students	12_1706_732000_19575_7650	1706	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	100.00%	
Total 1706 Upward Bound III - Year 2					\$0.00	\$0.00	\$16,437.99	\$0.00	(\$16,437.99)	
8199	Other Federal Revenues	12_1723_000000_10000_8199	1723	(\$25,512.00)	(\$25,512.00)	\$0.00	\$0.00	(\$25,512.00)		
1483	Beyond Contr - Reassigned Time	12_1723_619000_16410_1483	1723	\$3,273.00	\$3,273.00	\$0.00	\$0.00	\$3,273.00	100.00%	
3115	STRS - Non-Instructional	12_1723_619000_16410_3115	1723	\$533.00	\$533.00	\$0.00	\$0.00	\$533.00	100.00%	
3325	Medicare - Non-Instructional	12_1723_619000_16410_3325	1723	\$47.00	\$47.00	\$0.00	\$0.00	\$47.00	100.00%	
3325	Medicare - Non-Instructional	12_1723_647000_16410_3325	1723	\$109.00	\$109.00	\$0.00	\$0.00	\$109.00	100.00%	
3315	OASDHI - Non-Instructional	12_1723_647000_16410_3315	1723	\$468.00	\$468.00	\$0.00	\$0.00	\$468.00	100.00%	
3435	H & W - Retiree Fund Non-Inst	12_1723_619000_16410_3435	1723	\$119.00	\$119.00	\$0.00	\$0.00	\$119.00	100.00%	
3435	H & W - Retiree Fund Non-Inst	12_1723_647000_16410_3435	1723	\$274.00	\$274.00	\$0.00	\$0.00	\$274.00	100.00%	
3515	SUI - Non-Instructional	12_1723_619000_16410_3515	1723	\$2.00	\$2.00	\$0.00	\$0.00	\$2.00	100.00%	
3615	WCI - Non-Instructional	12_1723_619000_16410_3615	1723	\$73.00	\$73.00	\$0.00	\$0.00	\$73.00	100.00%	
3615	WCI - Non-Instructional	12_1723_647000_16410_3615	1723	\$170.00	\$170.00	\$0.00	\$0.00	\$170.00	100.00%	
2340	Student Assistants - Hourly	12_1723_647000_16410_2340	1723	\$7,543.00	\$7,543.00	\$0.00	\$0.00	\$7,543.00	100.00%	
5210	Conference Expenses	12_1723_675000_16410_5210	1723	\$4,000.00	\$4,000.00	\$1,890.55	\$0.00	\$2,109.45	52.74%	
5905	Other Participant Travel Exp	12_1723_675000_16410_5905	1723	\$4,000.00	\$4,000.00	\$1,789.00	\$0.00	\$2,211.00	55.28%	
5865	Indirect Costs	12_1723_679000_10000_5865	1723	\$4,651.00	\$4,651.00	\$0.00	\$0.00	\$4,651.00	100.00%	
7630	Supplies Paid for Students	12_1723_732000_16410_7630	1723	\$250.00	\$250.00	\$0.00	\$0.00	\$250.00	100.00%	
Total 1723 USDA HSI CSUF U-ACRE 3.0					\$0.00	\$0.00	\$3,679.55	\$0.00	(\$3,679.55)	
8120	Higher Education Act	12_1738_000000_10000_8120	1738	(\$291.00)	(\$291.00)	\$0.00	\$0.00	(\$291.00)		
3315	OASDHI - Non-Instructional	12_1738_649000_19565_3315	1738	\$0.00	\$0.00	\$8.18	\$0.00	(\$8.18)		
3325	Medicare - Non-Instructional	12_1738_649000_19565_3325	1738	\$0.00	\$0.00	\$1.91	\$0.00	(\$1.91)		
4610	Non-Instructional Supplies	12_1738_649000_19565_4610	1738	\$221.00	\$221.00	\$0.00	\$61.17	\$159.83	72.32%	
4710	Food and Food Service Supplies	12_1738_649000_19565_4710	1738	\$0.00	\$0.00	\$0.00	\$204.43	(\$204.43)		
5630	Maint Contract - Office Equip	12_1738_649000_19565_5630	1738	\$48.00	\$48.00	\$41.25	\$0.00	\$6.75	14.06%	
5845	Excess/Copies Usage	12_1738_649000_19565_5845	1738	\$1.00	\$1.00	\$0.53	\$0.00	\$0.47	47.00%	
5865	Indirect Costs	12_1738_679000_10000_5865	1738	\$21.00	\$21.00	\$0.00	\$0.00	\$21.00	100.00%	
5210	Conference Expenses	12_1738_675000_19565_5210	1738	\$0.00	\$0.00	(\$315.00)	\$0.00	\$315.00		
Total 1738 Talent Search V - Year 4					\$0.00	\$0.00	(\$263.13)	\$265.60	(\$2.47)	
8120	Higher Education Act	12_1739_000000_10000_8120	1739	(\$57,580.00)	(\$57,580.00)	\$0.00	\$0.00	(\$57,580.00)		
3321	Medicare - Instructional	12_1739_499900_19565_3321	1739	\$0.00	\$0.00	\$0.99	\$0.00	(\$0.99)		

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3331	PARS - Instructional	12_1739_499900_19565_3331	1739	\$0.00	\$0.00	\$0.89	\$0.00	(\$0.89)	
3315	OASDHI - Non-Instructional	12_1739_649000_19565_3315	1739	\$1,673.00	\$1,673.00	\$344.68	\$0.00	\$1,328.32	79.40%
3325	Medicare - Non-Instructional	12_1739_649000_19565_3325	1739	\$391.00	\$391.00	\$157.26	\$0.00	\$233.74	59.78%
3335	PARS - Non-Instructional	12_1739_649000_19565_3335	1739	\$147.00	\$147.00	\$68.73	\$0.00	\$78.27	53.24%
3511	SUI - Instructional	12_1739_499900_19565_3511	1739	\$0.00	\$0.00	\$0.03	\$0.00	(\$0.03)	
3515	SUI - Non-Instructional	12_1739_649000_19565_3515	1739	\$13.00	\$13.00	\$5.41	\$0.00	\$7.59	58.38%
3115	STRS - Non-Instructional	12_1739_649000_19565_3115	1739	\$0.00	\$0.00	\$367.15	\$0.00	(\$367.15)	
3215	PERS - Non-Instructional	12_1739_649000_19565_3215	1739	\$2,964.00	\$2,964.00	\$809.16	\$0.00	\$2,154.84	72.70%
3415	H & W - Non-Instructional	12_1739_649000_19565_3415	1739	\$5,349.00	\$5,349.00	\$0.00	\$0.00	\$5,349.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_1739_649000_19565_3435	1739	\$980.00	\$980.00	\$369.00	\$0.00	\$611.00	62.35%
3615	WCI - Non-Instructional	12_1739_649000_19565_3615	1739	\$607.00	\$607.00	\$228.73	\$0.00	\$378.27	62.32%
2110	Classified Management	12_1739_649000_19565_2110	1739	\$15,684.00	\$15,684.00	\$0.00	\$0.00	\$15,684.00	100.00%
2310	Classified Employees - Ongoing	12_1739_649000_19565_2310	1739	\$0.00	\$0.00	\$4,606.36	\$69,973.10	(\$74,579.46)	
2320	Classified Employees - Hourly	12_1739_649000_19565_2320	1739	\$11,300.00	\$11,300.00	\$5,559.40	\$0.00	\$5,740.60	50.80%
4710	Food and Food Service Supplies	12_1739_649000_19565_4710	1739	\$0.00	\$0.00	\$0.00	\$72.84	(\$72.84)	
5100	Contracted Services	12_1739_649000_19565_5100	1739	\$6,000.00	\$6,000.00	(\$1,857.10)	\$532.69	\$7,324.41	122.07%
5905	Other Participant Travel Exp	12_1739_649000_19565_5905	1739	\$6,997.00	\$6,997.00	\$931.08	\$0.00	\$6,065.92	86.69%
5940	Reproduction/Printing Expenses	12_1739_649000_19565_5940	1739	\$0.00	\$0.00	\$4.55	\$0.00	(\$4.55)	
5966	Transportation - Student	12_1739_649000_19565_5966	1739	\$1,210.00	\$1,210.00	\$0.00	\$0.00	\$1,210.00	100.00%
5210	Conference Expenses	12_1739_675000_19565_5210	1739	\$0.00	\$0.00	(\$2,542.62)	\$0.00	\$2,542.62	
5865	Indirect Costs	12_1739_679000_10000_5865	1739	\$4,265.00	\$4,265.00	\$724.30	\$0.00	\$3,540.70	83.02%
Total 1739 Talent Search V - Year 5				\$0.00	\$0.00	\$9,778.00	\$70,578.63	(\$80,356.63)	
8120	Higher Education Act	12_1745_000000_10000_8120	1745	(\$100,983.00)	(\$100,983.00)	\$0.00	\$0.00	(\$100,983.00)	
2410	Inst Assistant - Ongoing	12_1745_499900_19725_2410	1745	\$26,177.00	\$26,177.00	\$1,836.98	\$13,983.85	\$10,356.17	39.56%
2110	Classified Management	12_1745_648000_19725_2110	1745	\$11,203.00	\$11,203.00	\$11,202.99	\$37,343.30	(\$37,343.29)	
2130	Classified Employees	12_1745_648000_19725_2130	1745	\$14,624.00	\$14,624.00	\$14,623.53	\$48,745.10	(\$48,744.63)	
2340	Student Assistants - Hourly	12_1745_648000_19725_2340	1745	\$2,523.00	\$2,523.00	\$234.00	\$0.00	\$2,289.00	90.73%
3321	Medicare - Instructional	12_1745_499900_19725_3321	1745	\$380.00	\$380.00	\$26.63	\$0.00	\$353.37	92.99%
3331	PARS - Instructional	12_1745_499900_19725_3331	1745	\$341.00	\$341.00	\$23.88	\$0.00	\$317.12	93.00%
3325	Medicare - Non-Instructional	12_1745_631000_19725_3325	1745	\$151.00	\$151.00	\$159.29	\$0.00	(\$8.29)	
3325	Medicare - Non-Instructional	12_1745_648000_19725_3325	1745	\$385.00	\$385.00	\$388.52	\$0.00	(\$3.52)	
3315	OASDHI - Non-Instructional	12_1745_648000_19725_3315	1745	\$1,644.00	\$1,644.00	\$1,661.37	\$0.00	(\$17.37)	
3431	H & W - Retiree Fund Inst	12_1745_499900_19725_3431	1745	\$951.00	\$951.00	\$66.68	\$0.00	\$884.32	92.99%
3435	H & W - Retiree Fund Non-Inst	12_1745_631000_19725_3435	1745	\$379.00	\$379.00	\$398.90	\$0.00	(\$19.90)	
3435	H & W - Retiree Fund Non-Inst	12_1745_648000_19725_3435	1745	\$1,054.00	\$1,054.00	\$971.11	\$0.00	\$82.89	7.86%
3415	H & W - Non-Instructional	12_1745_648000_19725_3415	1745	\$6,861.00	\$6,861.00	\$6,860.59	\$0.00	\$0.41	0.01%
3511	SUI - Instructional	12_1745_499900_19725_3511	1745	\$14.00	\$14.00	\$0.92	\$0.00	\$13.08	93.43%
3515	SUI - Non-Instructional	12_1745_631000_19725_3515	1745	\$5.00	\$5.00	\$5.49	\$0.00	(\$0.49)	
3515	SUI - Non-Instructional	12_1745_648000_19725_3515	1745	\$13.00	\$13.00	\$13.20	\$0.00	(\$0.20)	
3611	WCI - Instructional	12_1745_499900_19725_3611	1745	\$589.00	\$589.00	\$41.33	\$0.00	\$547.67	92.98%
3615	WCI - Non-Instructional	12_1745_631000_19725_3615	1745	\$235.00	\$235.00	\$247.26	\$0.00	(\$12.26)	
3615	WCI - Non-Instructional	12_1745_648000_19725_3615	1745	\$653.00	\$653.00	\$601.90	\$0.00	\$51.10	7.83%
3115	STRS - Non-Instructional	12_1745_631000_19725_3115	1745	\$1,698.00	\$1,698.00	\$1,004.77	\$0.00	\$693.23	40.83%
3215	PERS - Non-Instructional	12_1745_648000_19725_3215	1745	\$4,665.00	\$4,665.00	\$4,664.77	\$0.00	\$0.23	0.00%
3915	Other Benefits - Non-Instruct	12_1745_648000_19725_3915	1745	\$691.00	\$691.00	\$691.23	\$2,304.20	(\$2,304.43)	
4310	Instructional Supplies	12_1745_499900_19725_4310	1745	\$840.00	\$840.00	\$0.00	\$0.00	\$840.00	100.00%
4610	Non-Instructional Supplies	12_1745_648000_19725_4610	1745	\$461.00	\$461.00	\$0.00	\$2.22	\$458.78	99.52%
1430	Part-Time Counselors	12_1745_631000_19725_1430	1745	\$2,825.00	\$2,825.00	\$2,240.51	\$13,176.30	(\$12,591.81)	
1434	Int/Sum Beyond Contr-Counselor	12_1745_631000_19725_1434	1745	\$4,508.00	\$4,508.00	\$3,931.24	\$0.00	\$576.76	12.79%
1435	Int/Sum - Counselors,Part-Time	12_1745_631000_19725_1435	1745	\$3,097.00	\$3,097.00	\$4,817.40	\$0.00	(\$1,720.40)	
5220	Mileage/Parking Expenses	12_1745_648000_19725_5220	1745	\$540.00	\$540.00	\$209.06	\$0.00	\$330.94	61.29%
5210	Conference Expenses	12_1745_675000_19725_5210	1745	\$3,874.00	\$3,874.00	\$3,766.00	\$0.00	\$108.00	2.79%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
5300	Inst Dues & Memberships	12_1745_648000_19725_5300	1745	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00	
5940	Reproduction/Printing Expenses	12_1745_648000_19725_5940	1745	\$305.00	\$305.00	\$4.91	\$0.00	\$300.09	98.39%
5865	Indirect Costs	12_1745_679000_10000_5865	1745	\$7,347.00	\$7,347.00	\$4,867.52	\$0.00	\$2,479.48	33.75%
7650	Stipends Paid to Students	12_1745_732000_19725_7650	1745	\$1,800.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	100.00%
Total 1745 Upward Bound Vets Prog II-Yr 1				\$0.00	\$0.00	\$65,711.98	\$115,554.97	(\$181,266.95)	
8170	VTEA	12_1802_000000_10000_8170	1802	(\$121,956.00)	(\$121,956.00)	\$0.00	\$0.00	(\$121,956.00)	
6413	Equip-Fed Prgm > \$5,000	12_1802_094800_15751_6413	1802	\$121,956.00	\$121,956.00	\$0.00	\$0.00	\$121,956.00	100.00%
6423	Equip-Vehicles >\$5,000	12_1802_094800_15751_6423	1802	\$0.00	\$0.00	(\$10.00)	\$0.00	\$10.00	
Total 1802 VTEA/CTE IC-C/I Auto Tech				\$0.00	\$0.00	(\$10.00)	\$0.00	\$10.00	
8170	VTEA	12_1803_000000_10000_8170	1803	(\$39,000.00)	(\$39,000.00)	\$0.00	\$0.00	(\$39,000.00)	
6412	Equip-Fed Prgm >\$1,000< \$5,000	12_1803_051400_15120_6412	1803	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$4,800.00	100.00%
6421	Equip-Tablet/Laptop>\$200<\$1000	12_1803_051400_15120_6421	1803	\$34,200.00	\$34,200.00	\$0.00	\$0.00	\$34,200.00	100.00%
Total 1803 VTEA/CTE-IC-C/I Bus App Tech				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8170	VTEA	12_1805_000000_10000_8170	1805	(\$7,622.00)	(\$7,622.00)	\$0.00	\$0.00	(\$7,622.00)	
4310	Instructional Supplies	12_1805_061400_15513_4310	1805	\$687.00	\$687.00	\$0.00	\$0.00	\$687.00	100.00%
6412	Equip-Fed Prgm >\$1,000< \$5,000	12_1805_061400_15513_6412	1805	\$6,935.00	\$6,935.00	\$0.00	\$0.00	\$6,935.00	100.00%
Total 1805 VTEA/CTE IC-C/I Digital Media				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8170	VTEA	12_1809_000000_10000_8170	1809	(\$90,000.00)	(\$90,000.00)	\$0.00	\$0.00	(\$90,000.00)	
6413	Equip-Fed Prgm > \$5,000	12_1809_095630_15755_6413	1809	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	100.00%
Total 1809 VTEA/CTE IC-C/I Machine Tech				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8170	VTEA	12_1810_000000_10000_8170	1810	(\$50,373.00)	(\$50,373.00)	\$0.00	\$0.00	(\$50,373.00)	
2420	Inst Assistant - Hourly	12_1810_123010_16640_2420	1810	\$11,845.00	\$11,845.00	(\$23.97)	\$0.00	\$11,868.97	100.20%
3321	Medicare - Instructional	12_1810_123010_16640_3321	1810	\$172.00	\$172.00	(\$0.35)	\$0.00	\$172.35	100.20%
3331	PARS - Instructional	12_1810_123010_16640_3331	1810	\$154.00	\$154.00	(\$0.31)	\$0.00	\$154.31	100.20%
3431	H & W - Retiree Fund Inst	12_1810_123010_16640_3431	1810	\$430.00	\$430.00	(\$0.87)	\$0.00	\$430.87	100.20%
3511	SUI - Instructional	12_1810_123010_16640_3511	1810	\$6.00	\$6.00	(\$0.01)	\$0.00	\$6.01	100.17%
3611	WCI - Instructional	12_1810_123010_16640_3611	1810	\$266.00	\$266.00	(\$0.53)	\$0.00	\$266.53	100.20%
4310	Instructional Supplies	12_1810_123010_16640_4310	1810	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	100.00%
6412	Equip-Fed Prgm >\$1,000< \$5,000	12_1810_123010_16640_6412	1810	\$27,000.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	100.00%
5210	Conference Expenses	12_1810_675000_16640_5210	1810	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	100.00%
Total 1810 VTEA/CTE IC-C/I Nursing RN				\$0.00	\$0.00	(\$26.04)	\$0.00	\$26.04	
6415	Equip-Mod Furn > \$5,000	12_1812_122100_15719_6415	1812	\$0.00	\$0.00	\$1,704.61	\$0.00	(\$1,704.61)	
Total 1812 VTEA/CTE IC-C/I Pharmacy Tech				\$0.00	\$0.00	\$1,704.61	\$0.00	(\$1,704.61)	
8170	VTEA	12_1817_000000_10000_8170	1817	(\$76,323.00)	(\$76,323.00)	\$0.00	\$0.00	(\$76,323.00)	
6413	Equip-Fed Prgm > \$5,000	12_1817_060420_15550_6413	1817	\$76,323.00	\$76,323.00	\$0.00	\$0.00	\$76,323.00	100.00%
Total 1817 VTEA/CTE IC-C/I TV & Video				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8170	VTEA	12_1824_000000_10000_8170	1824	(\$208,536.00)	(\$208,536.00)	\$0.00	\$0.00	(\$208,536.00)	
2110	Classified Management	12_1824_619000_15205_2110	1824	\$103,748.00	\$103,748.00	\$25,937.01	\$86,456.70	(\$8,645.71)	
3215	PERS - Non-Instructional	12_1824_619000_15205_3215	1824	\$18,364.00	\$18,364.00	\$4,684.74	\$0.00	\$13,679.26	74.49%
3315	OASDHI - Non-Instructional	12_1824_619000_15205_3315	1824	\$6,639.00	\$6,639.00	\$1,656.15	\$0.00	\$4,982.85	75.05%
3325	Medicare - Non-Instructional	12_1824_619000_15205_3325	1824	\$1,554.00	\$1,554.00	\$387.33	\$0.00	\$1,166.67	75.08%
3415	H & W - Non-Instructional	12_1824_619000_15205_3415	1824	\$7,779.00	\$7,779.00	\$1,924.04	\$0.00	\$5,854.96	75.27%
3435	H & W - Retiree Fund Non-Inst	12_1824_619000_15205_3435	1824	\$3,888.00	\$3,888.00	\$971.64	\$0.00	\$2,916.36	75.01%
3515	SUI - Non-Instructional	12_1824_619000_15205_3515	1824	\$54.00	\$54.00	\$13.35	\$0.00	\$40.65	75.28%
3615	WCI - Non-Instructional	12_1824_619000_15205_3615	1824	\$2,410.00	\$2,410.00	\$602.28	\$0.00	\$1,807.72	75.01%
3915	Other Benefits - Non-Instruct	12_1824_619000_15205_3915	1824	\$3,320.00	\$3,320.00	\$830.01	\$2,766.70	(\$276.71)	
4610	Non-Instructional Supplies	12_1824_675000_15205_4610	1824	\$800.00	\$800.00	\$0.00	\$405.46	\$394.54	49.32%
4710	Food and Food Service Supplies	12_1824_675000_15205_4710	1824	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	100.00%
5210	Conference Expenses	12_1824_675000_15205_5210	1824	\$53,000.00	\$53,000.00	\$1,040.27	\$0.00	\$51,959.73	98.04%
5220	Mileage/Parking Expenses	12_1824_675000_15205_5220	1824	\$480.00	\$480.00	\$147.65	\$0.00	\$332.35	69.24%
5845	Excess/Copies Usage	12_1824_675000_15205_5845	1824	\$300.00	\$300.00	\$0.00	\$389.35	(\$89.35)	
5940	Reproduction/Printing Expenses	12_1824_675000_15205_5940	1824	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	100.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
Total 1824 VTEA/CTE IC-Professional Dev				\$0.00	\$0.00	\$38,194.47	\$90,018.21	(\$128,212.68)	
8170	VTEA	12_1827_000000_10000_8170	1827	(\$39,309.00)	(\$39,309.00)	\$0.00	\$0.00	(\$39,309.00)	
1480	Part-Time Reassigned Time	12_1827_619000_15205_1480	1827	\$0.00	\$2,060.00	\$257.36	\$1,200.92	\$601.72	29.21%
1483	Beyond Contr - Reassigned Time	12_1827_619000_15205_1483	1827	\$3,000.00	\$2,375.00	\$0.00	\$0.00	\$2,375.00	100.00%
1484	Int/Sum Beyond Contr-Reassigned	12_1827_619000_15205_1484	1827	\$0.00	\$625.00	\$650.17	\$0.00	(\$25.17)	
1430	Part-Time Counselors	12_1827_631000_15205_1430	1827	\$21,743.00	\$19,683.00	\$1,748.39	\$6,996.48	\$10,938.13	55.57%
3115	STRS - Non-Instructional	12_1827_619000_15205_3115	1827	\$432.00	\$432.00	\$177.64	\$0.00	\$254.36	58.88%
3115	STRS - Non-Instructional	12_1827_631000_15205_3115	1827	\$3,540.00	\$3,540.00	\$284.64	\$0.00	\$3,255.36	91.96%
3325	Medicare - Non-Instructional	12_1827_619000_15205_3325	1827	\$44.00	\$44.00	\$13.08	\$0.00	\$30.92	70.27%
3325	Medicare - Non-Instructional	12_1827_631000_15205_3325	1827	\$315.00	\$315.00	\$25.35	\$0.00	\$289.65	91.95%
3435	H & W - Retiree Fund Non-Inst	12_1827_619000_15205_3435	1827	\$108.00	\$108.00	\$32.94	\$0.00	\$75.06	69.50%
3435	H & W - Retiree Fund Non-Inst	12_1827_631000_15205_3435	1827	\$789.00	\$789.00	\$63.47	\$0.00	\$725.53	91.96%
3515	SUI - Non-Instructional	12_1827_619000_15205_3515	1827	\$4.00	\$4.00	\$0.45	\$0.00	\$3.55	88.75%
3515	SUI - Non-Instructional	12_1827_631000_15205_3515	1827	\$11.00	\$11.00	\$0.87	\$0.00	\$10.13	92.09%
3615	WCI - Non-Instructional	12_1827_619000_15205_3615	1827	\$67.00	\$67.00	\$20.42	\$0.00	\$46.58	69.52%
3615	WCI - Non-Instructional	12_1827_631000_15205_3615	1827	\$489.00	\$489.00	\$39.34	\$0.00	\$449.66	91.96%
4610	Non-Instructional Supplies	12_1827_619000_15205_4610	1827	\$800.00	\$800.00	\$0.00	\$400.69	\$399.31	49.91%
4710	Food and Food Service Supplies	12_1827_619000_15205_4710	1827	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00	100.00%
5100	Contracted Services	12_1827_619000_15205_5100	1827	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	100.00%
5220	Mileage/Parking Expenses	12_1827_619000_15205_5220	1827	\$700.00	\$700.00	\$31.17	\$0.00	\$668.83	95.55%
5210	Conference Expenses	12_1827_675000_15205_5210	1827	\$1,400.00	\$1,400.00	\$1,343.40	\$0.00	\$56.60	4.04%
5845	Excess/Copies Usage	12_1827_619000_15205_5845	1827	\$300.00	\$300.00	\$0.00	\$537.50	(\$237.50)	
5940	Reproduction/Printing Expenses	12_1827_619000_15205_5940	1827	\$1,367.00	\$1,367.00	\$0.00	\$0.00	\$1,367.00	100.00%
Total 1827 VTEA/CTE IC-Tech Prp-Consortm				\$0.00	\$0.00	\$4,688.69	\$9,135.59	(\$13,824.28)	
8170	VTEA	12_1837_000000_10000_8170	1837	(\$24,362.00)	(\$12,181.00)	\$0.00	\$0.00	(\$12,181.00)	
1480	Part-Time Reassigned Time	12_1837_602000_18200_1480	1837	\$20,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	100.00%
3115	STRS - Non-Instructional	12_1837_602000_18200_3115	1837	\$2,626.00	\$1,313.00	\$0.00	\$0.00	\$1,313.00	100.00%
3325	Medicare - Non-Instructional	12_1837_602000_18200_3325	1837	\$290.00	\$145.00	\$0.00	\$0.00	\$145.00	100.00%
3335	PARS - Non-Instructional	12_1837_602000_18200_3335	1837	\$260.00	\$130.00	\$0.00	\$0.00	\$130.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_1837_602000_18200_3435	1837	\$726.00	\$363.00	\$0.00	\$0.00	\$363.00	100.00%
3515	SUI - Non-Instructional	12_1837_602000_18200_3515	1837	\$10.00	\$5.00	\$0.00	\$0.00	\$5.00	100.00%
3615	WCI - Non-Instructional	12_1837_602000_18200_3615	1837	\$450.00	\$225.00	\$0.00	\$0.00	\$225.00	100.00%
Total 1837 VTEA/CTE IC-Office Tech/Comptr				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8170	VTEA	12_1845_000000_10000_8170	1845	(\$51,000.00)	(\$51,000.00)	\$0.00	\$0.00	(\$51,000.00)	
8170	VTEA	12_1845_000009_10000_8170	1845	(\$40,500.00)	(\$40,500.00)	\$0.00	\$0.00	(\$40,500.00)	
5100	Contracted Services	12_1845_130310_15714_5100	1845	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	100.00%
5950	Software License and Fees	12_1845_130310_15714_5950	1845	\$40,500.00	\$40,500.00	\$40,500.00	\$0.00	\$0.00	
6412	Equip-Fed Prgm >\$1,000< \$5,000	12_1845_130310_15714_6412	1845	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	100.00%
Total 1845 CTE IC - Fashion Design				\$0.00	\$0.00	\$40,500.00	\$0.00	(\$40,500.00)	
6413	Equip-Fed Prgm > \$5,000	12_1856_095600_15150_6413	1856	\$0.00	\$0.00	\$33,990.01	\$0.00	(\$33,990.01)	
Total 1856 CTE-IC Manufact & Indust Tech				\$0.00	\$0.00	\$33,990.01	\$0.00	(\$33,990.01)	
8170	VTEA	12_1860_000000_10000_8170	1860	(\$8,640.00)	(\$8,640.00)	\$0.00	\$0.00	(\$8,640.00)	
6412	Equip-Fed Prgm >\$1,000< \$5,000	12_1860_120800_16630_6412	1860	\$8,640.00	\$8,640.00	\$0.00	\$0.00	\$8,640.00	100.00%
Total 1860 CTE IC - Medical Assisting				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8199	Other Federal Revenues	12_1903_000000_10000_8199	1903	(\$22,500.00)	(\$22,500.00)	(\$1,927.33)	\$0.00	(\$20,572.67)	
1430	Part-Time Counselors	12_1903_631000_19310_1430	1903	\$8,890.00	\$8,890.00	\$1,296.13	\$5,184.28	\$2,409.59	27.10%
1434	Int/Sum Beyond Contr-Counselor	12_1903_631000_19310_1434	1903	\$0.00	\$0.00	\$1,653.02	\$0.00	(\$1,653.02)	
1435	Int/Sum - Counselors,Part-Time	12_1903_631000_19310_1435	1903	\$450.00	\$450.00	\$2,893.96	\$0.00	(\$2,443.96)	
1480	Part-Time Reassigned Time	12_1903_631000_19310_1480	1903	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
3115	STRS - Non-Instructional	12_1903_631000_19310_3115	1903	\$1,684.00	\$1,684.00	\$704.20	\$0.00	\$979.80	58.18%
3325	Medicare - Non-Instructional	12_1903_631000_19310_3325	1903	\$150.00	\$150.00	\$84.70	\$0.00	\$65.30	43.53%
3435	H & W - Retiree Fund Non-Inst	12_1903_631000_19310_3435	1903	\$375.00	\$375.00	\$212.11	\$0.00	\$162.89	43.44%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3515	SUI - Non-Instructional	12_1903_631000_19310_3515	1903	\$5.00	\$5.00	\$2.92	\$0.00	\$2.08	41.60%
3615	WCI - Non-Instructional	12_1903_631000_19310_3615	1903	\$233.00	\$233.00	\$131.46	\$0.00	\$101.54	43.58%
4610	Non-Instructional Supplies	12_1903_649000_19310_4610	1903	\$1,738.00	\$1,738.00	\$0.00	\$611.86	\$1,126.14	64.80%
4710	Food and Food Service Supplies	12_1903_649000_19310_4710	1903	\$3,450.00	\$3,450.00	\$260.98	\$539.59	\$2,649.43	76.80%
5100	Contracted Services	12_1903_649000_19310_5100	1903	\$2,600.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	100.00%
5966	Transportation - Student	12_1903_649000_19310_5966	1903	\$725.00	\$725.00	\$0.00	\$0.00	\$725.00	100.00%
5210	Conference Expenses	12_1903_675000_19310_5210	1903	\$500.00	\$600.00	\$0.00	\$0.00	\$600.00	100.00%
7670	Other Exp Paid for Students	12_1903_732000_19310_7670	1903	\$700.00	\$700.00	\$0.00	\$56.00	\$644.00	92.00%
Total 1903 YESS - ILF				\$0.00	\$0.00	\$5,312.15	\$6,391.73	(\$11,703.88)	
4310	Instructional Supplies	12_2002_499900_18200_4310	2002	\$0.00	\$0.00	\$0.00	\$15.00	(\$15.00)	
Total 2002 Basic Skills Initiative 06/07				\$0.00	\$0.00	\$0.00	\$15.00	(\$15.00)	
3915	Other Benefits - Non-Instruct	12_2038_619000_16201_3915	2038	\$0.00	\$0.00	\$0.00	\$420.48	(\$420.48)	
Total 2038 BSI 16-Coordination/Research				\$0.00	\$0.00	\$0.00	\$420.48	(\$420.48)	
8659	Other Reimb Categorical Allow	12_2058_000000_10000_8659	2058	(\$1,008,038.00)	(\$1,008,038.00)	(\$108,038.29)	\$0.00	(\$899,999.71)	
1313	Beyond Contract-Instructors	12_2058_150100_15620_1313	2058	\$126,721.00	\$126,721.00	\$0.00	\$0.00	\$126,721.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2058_602000_15625_1483	2058	\$16,250.00	\$16,250.00	(\$250.00)	\$0.00	\$16,500.00	101.54%
1483	Beyond Contr - Reassigned Time	12_2058_602000_15635_1483	2058	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2058_602000_15675_1483	2058	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2058_602000_15719_1483	2058	\$9,800.00	\$9,800.00	\$0.00	\$0.00	\$9,800.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2058_602000_15752_1483	2058	\$11,350.00	\$11,350.00	\$0.00	\$0.00	\$11,350.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2058_602000_16201_1483	2058	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2058_619000_15310_1483	2058	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2058_619000_15620_1483	2058	\$28,308.00	\$28,308.00	\$0.00	\$0.00	\$28,308.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2058_619000_15625_1483	2058	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2058_619000_15675_1483	2058	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2058_619000_16201_1483	2058	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2058_619000_19510_1483	2058	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2058_649000_15310_1483	2058	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2058_649000_15620_1483	2058	\$6,970.00	\$6,970.00	\$0.00	\$0.00	\$6,970.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2058_649000_15625_1483	2058	\$5,969.00	\$5,969.00	\$0.00	\$0.00	\$5,969.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2058_649000_16201_1483	2058	\$6,970.00	\$6,970.00	\$0.00	\$0.00	\$6,970.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2058_649000_18110_1483	2058	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2058_679000_15051_1483	2058	\$15,430.00	\$15,430.00	\$0.00	\$0.00	\$15,430.00	100.00%
1454	Int/Sum Beyond Contr-Coordinat	12_2058_619000_15051_1454	2058	\$4,872.00	\$4,872.00	\$2,835.00	\$0.00	\$2,037.00	41.81%
1454	Int/Sum Beyond Contr-Coordinat	12_2058_619000_18100_1454	2058	\$9,034.00	\$9,034.00	\$0.00	\$0.00	\$9,034.00	100.00%
1430	Part-Time Counselors	12_2058_631000_18100_1430	2058	\$138,456.00	\$138,456.00	\$0.00	\$0.00	\$138,456.00	100.00%
1435	Int/Sum - Counselors,Part-Time	12_2058_631000_18100_1435	2058	\$14,838.00	\$14,838.00	\$9,703.78	\$0.00	\$5,134.22	34.60%
1250	Contract Coordinator	12_2058_619000_15051_1250	2058	\$47,093.00	\$47,093.00	\$9,213.86	\$40,082.85	(\$2,203.71)	
1250	Contract Coordinator	12_2058_619000_18100_1250	2058	\$32,047.00	\$32,047.00	\$11,035.31	\$0.00	\$21,011.69	65.57%
1230	Contract Counselors	12_2058_631000_18100_1230	2058	\$0.00	\$0.00	\$12,044.94	\$40,149.80	(\$52,194.74)	
3111	STRS - Instructional	12_2058_150100_15620_3111	2058	\$13,597.00	\$13,597.00	\$0.00	\$0.00	\$13,597.00	100.00%
3115	STRS - Non-Instructional	12_2058_602000_15625_3115	2058	\$1,707.00	\$1,707.00	(\$36.08)	\$0.00	\$1,743.08	102.11%
3115	STRS - Non-Instructional	12_2058_602000_15635_3115	2058	\$225.00	\$225.00	\$0.00	\$0.00	\$225.00	100.00%
3115	STRS - Non-Instructional	12_2058_602000_15675_3115	2058	\$966.00	\$966.00	\$0.00	\$0.00	\$966.00	100.00%
3115	STRS - Non-Instructional	12_2058_602000_15719_3115	2058	\$1,052.00	\$1,052.00	\$0.00	\$0.00	\$1,052.00	100.00%
3115	STRS - Non-Instructional	12_2058_602000_15752_3115	2058	\$1,176.00	\$1,176.00	\$0.00	\$0.00	\$1,176.00	100.00%
3115	STRS - Non-Instructional	12_2058_602000_16201_3115	2058	\$777.00	\$777.00	\$0.00	\$0.00	\$777.00	100.00%
3115	STRS - Non-Instructional	12_2058_619000_15051_3115	2058	\$2,298.00	\$2,298.00	\$1,961.56	\$0.00	\$336.44	14.64%
3115	STRS - Non-Instructional	12_2058_619000_15310_3115	2058	\$107.00	\$107.00	\$0.00	\$0.00	\$107.00	100.00%
3115	STRS - Non-Instructional	12_2058_619000_15620_3115	2058	\$2,985.00	\$2,985.00	\$0.00	\$0.00	\$2,985.00	100.00%
3115	STRS - Non-Instructional	12_2058_619000_15625_3115	2058	\$107.00	\$107.00	\$0.00	\$0.00	\$107.00	100.00%
3115	STRS - Non-Instructional	12_2058_619000_15675_3115	2058	\$107.00	\$107.00	\$0.00	\$0.00	\$107.00	100.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3115	STRS - Non-Instructional	12_2058_619000_16201_3115	2058	\$644.00	\$644.00	\$0.00	\$0.00	\$644.00	100.00%
3115	STRS - Non-Instructional	12_2058_619000_18100_3115	2058	\$740.00	\$740.00	\$1,796.55	\$0.00	(\$1,056.55)	
3115	STRS - Non-Instructional	12_2058_619000_19510_3115	2058	\$537.00	\$537.00	\$0.00	\$0.00	\$537.00	100.00%
3115	STRS - Non-Instructional	12_2058_631000_18100_3115	2058	\$15,362.00	\$15,362.00	\$3,540.70	\$0.00	\$11,821.30	76.95%
3115	STRS - Non-Instructional	12_2058_649000_15310_3115	2058	\$107.00	\$107.00	\$0.00	\$0.00	\$107.00	100.00%
3115	STRS - Non-Instructional	12_2058_649000_15620_3115	2058	\$748.00	\$748.00	\$0.00	\$0.00	\$748.00	100.00%
3115	STRS - Non-Instructional	12_2058_649000_15625_3115	2058	\$641.00	\$641.00	\$0.00	\$0.00	\$641.00	100.00%
3115	STRS - Non-Instructional	12_2058_649000_16201_3115	2058	\$748.00	\$748.00	\$0.00	\$0.00	\$748.00	100.00%
3115	STRS - Non-Instructional	12_2058_649000_18110_3115	2058	\$215.00	\$215.00	\$0.00	\$0.00	\$215.00	100.00%
3115	STRS - Non-Instructional	12_2058_679000_15051_3115	2058	\$1,836.00	\$1,836.00	\$0.00	\$0.00	\$1,836.00	100.00%
3321	Medicare - Instructional	12_2058_150100_15620_3321	2058	\$1,837.00	\$1,837.00	\$0.00	\$0.00	\$1,837.00	100.00%
3321	Medicare - Instructional	12_2058_170100_16202_3321	2058	\$800.00	\$800.00	\$0.00	\$0.00	\$800.00	100.00%
3331	PARS - Instructional	12_2058_170100_16202_3331	2058	\$718.00	\$718.00	\$0.00	\$0.00	\$718.00	100.00%
3315	OASDHI - Non-Instructional	12_2058_601000_15051_3315	2058	\$0.00	\$0.00	\$294.84	\$0.00	(\$294.84)	
3325	Medicare - Non-Instructional	12_2058_601000_15051_3325	2058	\$298.00	\$298.00	\$68.97	\$0.00	\$229.03	76.86%
3325	Medicare - Non-Instructional	12_2058_602000_15625_3325	2058	\$273.00	\$273.00	(\$3.63)	\$0.00	\$276.63	101.33%
3325	Medicare - Non-Instructional	12_2058_602000_15635_3325	2058	\$52.00	\$52.00	\$0.00	\$0.00	\$52.00	100.00%
3325	Medicare - Non-Instructional	12_2058_602000_15675_3325	2058	\$132.00	\$132.00	\$0.00	\$0.00	\$132.00	100.00%
3325	Medicare - Non-Instructional	12_2058_602000_15719_3325	2058	\$143.00	\$143.00	\$0.00	\$0.00	\$143.00	100.00%
3325	Medicare - Non-Instructional	12_2058_602000_15752_3325	2058	\$164.00	\$164.00	\$0.00	\$0.00	\$164.00	100.00%
3325	Medicare - Non-Instructional	12_2058_602000_16201_3325	2058	\$110.00	\$110.00	\$0.00	\$0.00	\$110.00	100.00%
3325	Medicare - Non-Instructional	12_2058_619000_15051_3325	2058	\$680.00	\$680.00	\$175.15	\$0.00	\$504.85	74.24%
3325	Medicare - Non-Instructional	12_2058_619000_15310_3325	2058	\$25.00	\$25.00	\$0.00	\$0.00	\$25.00	100.00%
3325	Medicare - Non-Instructional	12_2058_619000_15620_3325	2058	\$411.00	\$411.00	\$0.00	\$0.00	\$411.00	100.00%
3325	Medicare - Non-Instructional	12_2058_619000_15625_3325	2058	\$15.00	\$15.00	\$0.00	\$0.00	\$15.00	100.00%
3325	Medicare - Non-Instructional	12_2058_619000_15675_3325	2058	\$15.00	\$15.00	\$0.00	\$0.00	\$15.00	100.00%
3325	Medicare - Non-Instructional	12_2058_619000_16201_3325	2058	\$88.00	\$88.00	\$0.00	\$0.00	\$88.00	100.00%
3325	Medicare - Non-Instructional	12_2058_619000_18100_3325	2058	\$565.00	\$565.00	\$162.56	\$0.00	\$402.44	71.23%
3325	Medicare - Non-Instructional	12_2058_619000_19510_3325	2058	\$73.00	\$73.00	\$0.00	\$0.00	\$73.00	100.00%
3325	Medicare - Non-Instructional	12_2058_631000_18100_3325	2058	\$2,225.00	\$2,225.00	\$318.13	\$0.00	\$1,906.87	85.70%
3325	Medicare - Non-Instructional	12_2058_649000_15310_3325	2058	\$15.00	\$15.00	\$0.00	\$0.00	\$15.00	100.00%
3325	Medicare - Non-Instructional	12_2058_649000_15620_3325	2058	\$101.00	\$101.00	\$0.00	\$0.00	\$101.00	100.00%
3325	Medicare - Non-Instructional	12_2058_649000_15625_3325	2058	\$87.00	\$87.00	\$0.00	\$0.00	\$87.00	100.00%
3325	Medicare - Non-Instructional	12_2058_649000_16201_3325	2058	\$101.00	\$101.00	\$0.00	\$0.00	\$101.00	100.00%
3325	Medicare - Non-Instructional	12_2058_649000_18110_3325	2058	\$29.00	\$29.00	\$0.00	\$0.00	\$29.00	100.00%
3325	Medicare - Non-Instructional	12_2058_679000_15051_3325	2058	\$276.00	\$276.00	\$0.00	\$0.00	\$276.00	100.00%
3335	PARS - Non-Instructional	12_2058_601000_15051_3335	2058	\$620.00	\$620.00	\$0.00	\$0.00	\$620.00	100.00%
3431	H & W - Retiree Fund Inst	12_2058_150100_15620_3431	2058	\$1,268.00	\$1,268.00	\$0.00	\$0.00	\$1,268.00	100.00%
3431	H & W - Retiree Fund Inst	12_2058_170100_16202_3431	2058	\$2,004.00	\$2,004.00	\$0.00	\$0.00	\$2,004.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2058_601000_15051_3435	2058	\$690.00	\$690.00	\$172.62	\$0.00	\$517.38	74.98%
3435	H & W - Retiree Fund Non-Inst	12_2058_602000_15625_3435	2058	\$156.00	\$156.00	(\$9.08)	\$0.00	\$165.08	105.82%
3435	H & W - Retiree Fund Non-Inst	12_2058_602000_15635_3435	2058	\$72.00	\$72.00	\$0.00	\$0.00	\$72.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2058_602000_15675_3435	2058	\$90.00	\$90.00	\$0.00	\$0.00	\$90.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2058_602000_15719_3435	2058	\$98.00	\$98.00	\$0.00	\$0.00	\$98.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2058_602000_15752_3435	2058	\$112.00	\$112.00	\$0.00	\$0.00	\$112.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2058_602000_16201_3435	2058	\$75.00	\$75.00	\$0.00	\$0.00	\$75.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2058_619000_15051_3435	2058	\$1,847.00	\$1,847.00	\$442.45	\$0.00	\$1,404.55	76.04%
3435	H & W - Retiree Fund Non-Inst	12_2058_619000_15620_3435	2058	\$276.00	\$276.00	\$0.00	\$0.00	\$276.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2058_619000_15625_3435	2058	\$10.00	\$10.00	\$0.00	\$0.00	\$10.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2058_619000_15675_3435	2058	\$10.00	\$10.00	\$0.00	\$0.00	\$10.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2058_619000_16201_3435	2058	\$61.00	\$61.00	\$0.00	\$0.00	\$61.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2058_619000_18100_3435	2058	\$214.00	\$214.00	\$406.94	\$0.00	(\$192.94)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3435	H & W - Retiree Fund Non-Inst	12_2058_619000_19510_3435	2058	\$50.00	\$50.00	\$0.00	\$0.00	\$50.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2058_631000_18100_3435	2058	\$796.00	\$796.00	\$797.41	\$0.00	(\$1.41)	
3435	H & W - Retiree Fund Non-Inst	12_2058_649000_15310_3435	2058	\$10.00	\$10.00	\$0.00	\$0.00	\$10.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2058_649000_15620_3435	2058	\$70.00	\$70.00	\$0.00	\$0.00	\$70.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2058_649000_15625_3435	2058	\$60.00	\$60.00	\$0.00	\$0.00	\$60.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2058_649000_16201_3435	2058	\$70.00	\$70.00	\$0.00	\$0.00	\$70.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2058_649000_18110_3435	2058	\$20.00	\$20.00	\$0.00	\$0.00	\$20.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2058_679000_15051_3435	2058	\$190.00	\$190.00	\$0.00	\$0.00	\$190.00	100.00%
3415	H & W - Non-Instructional	12_2058_619000_15051_3415	2058	\$15,899.00	\$15,899.00	\$1,981.96	\$0.00	\$13,917.04	87.53%
3415	H & W - Non-Instructional	12_2058_619000_18100_3415	2058	\$3,999.00	\$3,999.00	\$2,286.00	\$0.00	\$1,713.00	42.84%
3415	H & W - Non-Instructional	12_2058_631000_18100_3415	2058	\$0.00	\$0.00	\$2,652.51	\$0.00	(\$2,652.51)	
3511	SUI - Instructional	12_2058_150100_15620_3511	2058	\$64.00	\$64.00	\$0.00	\$0.00	\$64.00	100.00%
3511	SUI - Instructional	12_2058_170100_16202_3511	2058	\$28.00	\$28.00	\$0.00	\$0.00	\$28.00	100.00%
3515	SUI - Non-Instructional	12_2058_601000_15051_3515	2058	\$21.00	\$21.00	\$2.37	\$0.00	\$18.63	88.71%
3515	SUI - Non-Instructional	12_2058_602000_15625_3515	2058	\$8.00	\$8.00	(\$0.13)	\$0.00	\$8.13	101.63%
3515	SUI - Non-Instructional	12_2058_602000_15635_3515	2058	\$3.00	\$3.00	\$0.00	\$0.00	\$3.00	100.00%
3515	SUI - Non-Instructional	12_2058_602000_15675_3515	2058	\$6.00	\$6.00	\$0.00	\$0.00	\$6.00	100.00%
3515	SUI - Non-Instructional	12_2058_602000_15719_3515	2058	\$6.00	\$6.00	\$0.00	\$0.00	\$6.00	100.00%
3515	SUI - Non-Instructional	12_2058_602000_15752_3515	2058	\$6.00	\$6.00	\$0.00	\$0.00	\$6.00	100.00%
3515	SUI - Non-Instructional	12_2058_602000_16201_3515	2058	\$5.00	\$5.00	\$0.00	\$0.00	\$5.00	100.00%
3515	SUI - Non-Instructional	12_2058_619000_15051_3515	2058	\$23.00	\$23.00	\$6.03	\$0.00	\$16.97	73.78%
3515	SUI - Non-Instructional	12_2058_619000_15310_3515	2058	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3515	SUI - Non-Instructional	12_2058_619000_15620_3515	2058	\$14.00	\$14.00	\$0.00	\$0.00	\$14.00	100.00%
3515	SUI - Non-Instructional	12_2058_619000_15625_3515	2058	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3515	SUI - Non-Instructional	12_2058_619000_15675_3515	2058	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3515	SUI - Non-Instructional	12_2058_619000_16201_3515	2058	\$4.00	\$4.00	\$0.00	\$0.00	\$4.00	100.00%
3515	SUI - Non-Instructional	12_2058_619000_18100_3515	2058	\$269.00	\$269.00	\$5.60	\$0.00	\$263.40	97.92%
3515	SUI - Non-Instructional	12_2058_619000_19510_3515	2058	\$3.00	\$3.00	\$0.00	\$0.00	\$3.00	100.00%
3515	SUI - Non-Instructional	12_2058_631000_18100_3515	2058	\$76.00	\$76.00	\$10.98	\$0.00	\$65.02	85.55%
3515	SUI - Non-Instructional	12_2058_649000_15310_3515	2058	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3515	SUI - Non-Instructional	12_2058_649000_15620_3515	2058	\$3.00	\$3.00	\$0.00	\$0.00	\$3.00	100.00%
3515	SUI - Non-Instructional	12_2058_649000_15625_3515	2058	\$3.00	\$3.00	\$0.00	\$0.00	\$3.00	100.00%
3515	SUI - Non-Instructional	12_2058_649000_16201_3515	2058	\$3.00	\$3.00	\$0.00	\$0.00	\$3.00	100.00%
3515	SUI - Non-Instructional	12_2058_649000_18110_3515	2058	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3515	SUI - Non-Instructional	12_2058_679000_15051_3515	2058	\$10.00	\$10.00	\$0.00	\$0.00	\$10.00	100.00%
3611	WCI - Instructional	12_2058_150100_15620_3611	2058	\$3,041.00	\$3,041.00	\$0.00	\$0.00	\$3,041.00	100.00%
3611	WCI - Instructional	12_2058_170100_16202_3611	2058	\$1,242.00	\$1,242.00	\$0.00	\$0.00	\$1,242.00	100.00%
3615	WCI - Non-Instructional	12_2058_601000_15051_3615	2058	\$1,058.00	\$1,058.00	\$107.01	\$0.00	\$950.99	89.89%
3615	WCI - Non-Instructional	12_2058_602000_15625_3615	2058	\$393.00	\$393.00	(\$5.63)	\$0.00	\$398.63	101.43%
3615	WCI - Non-Instructional	12_2058_602000_15635_3615	2058	\$92.00	\$92.00	\$0.00	\$0.00	\$92.00	100.00%
3615	WCI - Non-Instructional	12_2058_602000_15675_3615	2058	\$216.00	\$216.00	\$0.00	\$0.00	\$216.00	100.00%
3615	WCI - Non-Instructional	12_2058_602000_15719_3615	2058	\$235.00	\$235.00	\$0.00	\$0.00	\$235.00	100.00%
3615	WCI - Non-Instructional	12_2058_602000_15752_3615	2058	\$275.00	\$275.00	\$0.00	\$0.00	\$275.00	100.00%
3615	WCI - Non-Instructional	12_2058_602000_16201_3615	2058	\$182.00	\$182.00	\$0.00	\$0.00	\$182.00	100.00%
3615	WCI - Non-Instructional	12_2058_619000_15051_3615	2058	\$1,251.00	\$1,251.00	\$274.27	\$0.00	\$976.73	78.08%
3615	WCI - Non-Instructional	12_2058_619000_15310_3615	2058	\$24.00	\$24.00	\$0.00	\$0.00	\$24.00	100.00%
3615	WCI - Non-Instructional	12_2058_619000_15620_3615	2058	\$683.00	\$683.00	\$0.00	\$0.00	\$683.00	100.00%
3615	WCI - Non-Instructional	12_2058_619000_15625_3615	2058	\$24.00	\$24.00	\$0.00	\$0.00	\$24.00	100.00%
3615	WCI - Non-Instructional	12_2058_619000_15675_3615	2058	\$24.00	\$24.00	\$0.00	\$0.00	\$24.00	100.00%
3615	WCI - Non-Instructional	12_2058_619000_16201_3615	2058	\$144.00	\$144.00	\$0.00	\$0.00	\$144.00	100.00%
3615	WCI - Non-Instructional	12_2058_619000_18100_3615	2058	\$1,092.00	\$1,092.00	\$252.24	\$0.00	\$839.76	76.90%
3615	WCI - Non-Instructional	12_2058_619000_19510_3615	2058	\$120.00	\$120.00	\$0.00	\$0.00	\$120.00	100.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3615	WCI - Non-Instructional	12_2058_631000_18100_3615	2058	\$3,724.00	\$3,724.00	\$494.28	\$0.00	\$3,229.72	86.73%
3615	WCI - Non-Instructional	12_2058_649000_15310_3615	2058	\$24.00	\$24.00	\$0.00	\$0.00	\$24.00	100.00%
3615	WCI - Non-Instructional	12_2058_649000_15620_3615	2058	\$167.00	\$167.00	\$0.00	\$0.00	\$167.00	100.00%
3615	WCI - Non-Instructional	12_2058_649000_15625_3615	2058	\$144.00	\$144.00	\$0.00	\$0.00	\$144.00	100.00%
3615	WCI - Non-Instructional	12_2058_649000_16201_3615	2058	\$168.00	\$168.00	\$0.00	\$0.00	\$168.00	100.00%
3615	WCI - Non-Instructional	12_2058_649000_18110_3615	2058	\$48.00	\$48.00	\$0.00	\$0.00	\$48.00	100.00%
3615	WCI - Non-Instructional	12_2058_679000_15051_3615	2058	\$473.00	\$473.00	\$0.00	\$0.00	\$473.00	100.00%
3215	PERS - Non-Instructional	12_2058_601000_15051_3215	2058	\$0.00	\$0.00	\$858.96	\$0.00	(\$858.96)	
3915	Other Benefits - Non-Instruct	12_2058_619000_15051_3915	2058	\$250.00	\$250.00	\$140.00	\$630.00	(\$520.00)	
3915	Other Benefits - Non-Instruct	12_2058_619000_18100_3915	2058	\$875.00	\$875.00	\$175.00	\$0.00	\$700.00	80.00%
3915	Other Benefits - Non-Instruct	12_2058_631000_18100_3915	2058	\$0.00	\$0.00	\$218.76	\$729.10	(\$947.86)	
4310	Instructional Supplies	12_2058_150100_15620_4310	2058	\$12,500.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	100.00%
4310	Instructional Supplies	12_2058_152000_15675_4310	2058	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	100.00%
4310	Instructional Supplies	12_2058_493087_15625_4310	2058	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	100.00%
4610	Non-Instructional Supplies	12_2058_619000_15051_4610	2058	\$8,538.00	\$8,538.00	\$0.00	\$0.00	\$8,538.00	100.00%
4610	Non-Instructional Supplies	12_2058_649000_18100_4610	2058	\$15,510.00	\$15,510.00	\$0.00	\$0.00	\$15,510.00	100.00%
2420	Inst Assistant - Hourly	12_2058_170100_16202_2420	2058	\$55,208.00	\$55,208.00	\$0.00	\$0.00	\$55,208.00	100.00%
2310	Classified Employees - Ongoing	12_2058_601000_15051_2310	2058	\$42,694.00	\$42,694.00	\$4,755.69	\$15,856.10	\$22,082.21	51.72%
2310	Classified Employees - Ongoing	12_2058_649000_18100_2310	2058	\$91,779.00	\$91,779.00	\$0.00	\$0.00	\$91,779.00	100.00%
5100	Contracted Services	12_2058_649000_18100_5100	2058	\$56,725.00	\$56,725.00	\$12,990.80	\$40,490.82	\$3,243.38	5.72%
5210	Conference Expenses	12_2058_675000_15051_5210	2058	\$17,428.00	\$17,428.00	\$0.00	\$0.00	\$17,428.00	100.00%
5210	Conference Expenses	12_2058_675000_15620_5210	2058	\$13,500.00	\$13,500.00	\$0.00	\$0.00	\$13,500.00	100.00%
5210	Conference Expenses	12_2058_675000_18100_5210	2058	\$12,833.00	\$12,833.00	\$0.00	\$0.00	\$12,833.00	100.00%
5865	Indirect Costs	12_2058_679000_10000_5865	2058	\$28,895.00	\$28,895.00	\$3,275.15	\$0.00	\$25,619.85	88.67%
6410	Equip-All Other >\$1,000<\$5,000	12_2058_649000_18100_6410	2058	\$25,621.00	\$25,621.00	\$0.00	\$0.00	\$25,621.00	100.00%
6414	Equip-Mod Furn>\$1,000 <\$5,000	12_2058_649000_18100_6414	2058	\$2,828.00	\$2,828.00	\$0.00	\$0.00	\$2,828.00	100.00%
6421	Equip-Tablet/Laptop>\$200<\$1000	12_2058_649000_18100_6421	2058	\$1,660.00	\$1,660.00	\$0.00	\$0.00	\$1,660.00	100.00%
Total 2058 Basic Skills SOTP				\$0.00	\$0.00	(\$22,884.46)	\$137,938.67	(\$115,054.21)	
8625	CalWORKs	12_2061_000000_10000_8625	2061	(\$417,241.00)	(\$418,824.00)	(\$67,016.00)	\$0.00	(\$351,808.00)	
1230	Contract Counselors	12_2061_631000_19505_1230	2061	\$28,163.00	\$0.00	\$1,598.94	\$0.00	(\$1,598.94)	
1232	Contract Extension-Counselors	12_2061_649000_19505_1232	2061	\$431.00	\$0.00	\$2,317.45	\$0.00	(\$2,317.45)	
1252	Contract Extension-Coordinator	12_2061_649000_19505_1252	2061	\$0.00	\$3,326.00	(\$695.23)	\$0.00	\$4,021.23	120.90%
1430	Part-Time Counselors	12_2061_631000_19505_1430	2061	\$32,917.00	\$39,997.00	\$2,736.87	\$15,097.36	\$22,162.77	55.41%
1433	Beyond Contract - Counselors	12_2061_631000_19505_1433	2061	\$0.00	\$4,388.00	\$674.44	\$2,697.64	\$1,015.92	23.15%
1434	Int/Sum Beyond Contr-Counselor	12_2061_631000_19505_1434	2061	\$0.00	\$2,902.00	\$1,771.45	\$0.00	\$1,130.55	38.96%
1435	Int/Sum - Counselors,Part-Time	12_2061_631000_19505_1435	2061	\$10,345.00	\$19,849.00	\$0.00	\$0.00	\$19,849.00	100.00%
1480	Part-Time Reassigned Time	12_2061_649000_19505_1480	2061	\$0.00	\$1,324.00	\$150.65	\$598.20	\$575.15	43.44%
1485	Int/Sum - Reassigned Time, PT	12_2061_649000_19505_1485	2061	\$0.00	\$564.00	\$474.53	\$0.00	\$89.47	15.86%
3115	STRS - Non-Instructional	12_2061_631000_19505_3115	2061	\$11,628.00	\$10,930.00	\$1,289.71	\$0.00	\$9,640.29	88.20%
3115	STRS - Non-Instructional	12_2061_649000_19505_3115	2061	\$70.00	\$849.00	\$365.86	\$0.00	\$483.14	56.91%
3325	Medicare - Non-Instructional	12_2061_631000_19505_3325	2061	\$1,043.00	\$973.00	\$115.35	\$0.00	\$857.65	88.14%
3325	Medicare - Non-Instructional	12_2061_647000_19410_3325	2061	\$134.00	\$448.00	\$144.32	\$0.00	\$303.68	67.79%
3325	Medicare - Non-Instructional	12_2061_647000_19505_3325	2061	\$343.00	\$360.00	\$82.59	\$0.00	\$277.41	77.06%
3325	Medicare - Non-Instructional	12_2061_649000_19505_3325	2061	\$1,492.00	\$1,632.00	\$452.81	\$0.00	\$1,179.19	72.25%
3315	OASDHI - Non-Instructional	12_2061_647000_19410_3315	2061	\$574.00	\$1,916.00	\$616.96	\$0.00	\$1,299.04	67.80%
3315	OASDHI - Non-Instructional	12_2061_647000_19505_3315	2061	\$1,466.00	\$1,537.00	\$353.13	\$0.00	\$1,183.87	77.02%
3315	OASDHI - Non-Instructional	12_2061_649000_19505_3315	2061	\$6,338.00	\$6,655.00	\$1,796.99	\$0.00	\$4,858.01	73.00%
3415	H & W - Non-Instructional	12_2061_631000_19505_3415	2061	\$1,987.00	\$0.00	\$163.57	\$0.00	(\$163.57)	
3415	H & W - Non-Instructional	12_2061_649000_19505_3415	2061	\$18,547.00	\$18,547.00	\$4,579.59	\$0.00	\$13,967.41	75.31%
3435	H & W - Retiree Fund Non-Inst	12_2061_631000_19505_3435	2061	\$2,609.00	\$2,437.00	\$288.88	\$0.00	\$2,148.12	88.15%
3435	H & W - Retiree Fund Non-Inst	12_2061_647000_19410_3435	2061	\$3,361.00	\$3,205.00	\$477.02	\$0.00	\$2,727.98	85.12%
3435	H & W - Retiree Fund Non-Inst	12_2061_647000_19505_3435	2061	\$858.00	\$900.00	\$206.73	\$0.00	\$693.27	77.03%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3435	H & W - Retiree Fund Non-Inst	12_2061_649000_19505_3435	2061	\$4,452.00	\$4,772.00	\$1,139.89	\$0.00	\$3,632.11	76.11%
3515	SUI - Non-Instructional	12_2061_631000_19505_3515	2061	\$37.00	\$34.00	\$3.97	\$0.00	\$30.03	88.32%
3515	SUI - Non-Instructional	12_2061_647000_19505_3515	2061	\$13.00	\$12.00	\$2.85	\$0.00	\$9.15	76.25%
3515	SUI - Non-Instructional	12_2061_649000_19505_3515	2061	\$57.00	\$56.00	\$13.89	\$0.00	\$42.11	75.20%
3615	WCI - Non-Instructional	12_2061_631000_19505_3615	2061	\$1,617.00	\$1,511.00	\$179.07	\$0.00	\$1,331.93	88.15%
3615	WCI - Non-Instructional	12_2061_647000_19410_3615	2061	\$2,084.00	\$1,987.00	\$295.75	\$0.00	\$1,691.25	85.12%
3615	WCI - Non-Instructional	12_2061_647000_19505_3615	2061	\$532.00	\$558.00	\$128.16	\$0.00	\$429.84	77.03%
3615	WCI - Non-Instructional	12_2061_649000_19505_3615	2061	\$2,760.00	\$2,793.00	\$706.53	\$0.00	\$2,086.47	74.70%
3915	Other Benefits - Non-Instruct	12_2061_631000_19505_3915	2061	\$437.00	\$0.00	\$36.46	\$364.50	(\$400.96)	
3915	Other Benefits - Non-Instruct	12_2061_649000_19505_3915	2061	\$1,950.00	\$1,950.00	\$487.50	\$1,625.00	(\$162.50)	
3215	PERS - Non-Instructional	12_2061_647000_19505_3215	2061	\$4,185.00	\$4,479.00	\$1,028.70	\$0.00	\$3,450.30	77.03%
3215	PERS - Non-Instructional	12_2061_649000_19505_3215	2061	\$17,737.00	\$19,064.00	\$4,539.67	\$0.00	\$14,524.33	76.19%
2340	Student Assistants - Hourly	12_2061_647000_19410_2340	2061	\$92,600.00	\$88,300.00	\$13,141.41	\$0.00	\$75,158.59	85.12%
2340	Student Assistants - Hourly	12_2061_649000_19505_2340	2061	\$19,934.00	\$18,900.00	\$3,534.00	\$0.00	\$15,366.00	81.30%
2310	Classified Employees - Ongoing	12_2061_647000_19505_2310	2061	\$22,782.00	\$23,400.00	\$5,419.77	\$18,985.70	(\$1,005.47)	
2310	Classified Employees - Ongoing	12_2061_649000_19505_2310	2061	\$38,959.00	\$40,013.00	\$9,534.12	\$32,464.40	(\$1,985.52)	
2320	Classified Employees - Hourly	12_2061_647000_19505_2320	2061	\$856.00	\$1,396.00	\$275.64	\$0.00	\$1,120.36	80.26%
2320	Classified Employees - Hourly	12_2061_649000_19505_2320	2061	\$0.00	\$2,309.00	\$205.44	\$0.00	\$2,103.56	91.10%
2130	Classified Employees	12_2061_649000_19505_2130	2061	\$61,228.00	\$63,223.00	\$15,394.30	\$51,314.30	(\$3,485.60)	
4610	Non-Instructional Supplies	12_2061_649000_19505_4610	2061	\$3,500.00	\$2,742.00	\$246.62	\$522.24	\$1,973.14	71.96%
4710	Food and Food Service Supplies	12_2061_649000_19505_4710	2061	\$5,089.00	\$7,415.00	\$314.42	\$336.00	\$6,764.58	91.23%
5100	Contracted Services	12_2061_649000_19505_5100	2061	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00	100.00%
5220	Mileage/Parking Expenses	12_2061_649000_19505_5220	2061	\$300.00	\$250.00	\$0.00	\$0.00	\$250.00	100.00%
5210	Conference Expenses	12_2061_675000_19505_5210	2061	\$5,107.00	\$2,453.00	\$592.84	\$0.00	\$1,860.16	75.83%
5610	Lease Agreement - Equipment	12_2061_649000_19505_5610	2061	\$783.00	\$783.00	\$118.50	\$592.65	\$71.85	9.18%
5630	Maint Contract - Office Equip	12_2061_649000_19505_5630	2061	\$215.00	\$0.00	\$0.00	\$0.00	\$0.00	
5800	Advertising	12_2061_649000_19505_5800	2061	\$6,796.00	\$2,543.00	\$88.42	\$0.00	\$2,454.58	96.52%
5845	Excess/Copies Usage	12_2061_649000_19505_5845	2061	\$225.00	\$250.00	\$33.38	\$181.02	\$35.60	14.24%
5940	Reproduction/Printing Expenses	12_2061_649000_19505_5940	2061	\$500.00	\$400.00	\$0.00	\$0.00	\$400.00	100.00%
7630	Supplies Paid for Students	12_2061_732000_19505_7630	2061	\$0.00	\$1,680.00	\$239.73	\$0.00	\$1,440.27	85.73%
7670	Other Exp Paid for Students	12_2061_732000_19505_7670	2061	\$0.00	\$2,612.00	\$1,176.63	\$0.00	\$1,435.37	54.95%
Total 2061 CalWORKS - Coord/Workstudy/JD				\$0.00	\$0.00	\$11,824.27	\$124,779.01	(\$136,603.28)	
2340	Student Assistants - Hourly	12_2066_619000_18100_2340	2066	\$0.00	\$0.00	(\$367.50)	\$0.00	\$367.50	
3435	H & W - Retiree Fund Non-Inst	12_2066_619000_18100_3435	2066	\$0.00	\$0.00	(\$13.34)	\$0.00	\$13.34	
3615	WCI - Non-Instructional	12_2066_619000_18100_3615	2066	\$0.00	\$0.00	(\$8.27)	\$0.00	\$8.27	
Total 2066 BSI 17-Suppl Instr & Tutoring				\$0.00	\$0.00	(\$389.11)	\$0.00	\$389.11	
1280	Contract - Reassigned Time	12_2067_619000_15380_1280	2067	\$0.00	\$0.00	\$3,003.93	\$27,035.37	(\$30,039.30)	
1250	Contract Coordinator	12_2067_679000_15051_1250	2067	\$0.00	\$0.00	\$9,213.86	\$41,462.37	(\$50,676.23)	
3115	STRS - Non-Instructional	12_2067_619000_15380_3115	2067	\$0.00	\$0.00	\$489.04	\$0.00	(\$489.04)	
3115	STRS - Non-Instructional	12_2067_679000_15051_3115	2067	\$0.00	\$0.00	\$2,115.40	\$0.00	(\$2,115.40)	
3325	Medicare - Non-Instructional	12_2067_619000_15380_3325	2067	\$0.00	\$0.00	\$44.23	\$0.00	(\$44.23)	
3325	Medicare - Non-Instructional	12_2067_679000_15051_3325	2067	\$0.00	\$0.00	\$134.28	\$0.00	(\$134.28)	
3415	H & W - Non-Instructional	12_2067_619000_15380_3415	2067	\$0.00	\$0.00	\$823.39	\$0.00	(\$823.39)	
3415	H & W - Non-Instructional	12_2067_679000_15051_3415	2067	\$0.00	\$0.00	\$1,937.44	\$0.00	(\$1,937.44)	
3435	H & W - Retiree Fund Non-Inst	12_2067_619000_15380_3435	2067	\$0.00	\$0.00	\$111.16	\$0.00	(\$111.16)	
3435	H & W - Retiree Fund Non-Inst	12_2067_679000_15051_3435	2067	\$0.00	\$0.00	\$339.54	\$0.00	(\$339.54)	
3515	SUI - Non-Instructional	12_2067_619000_15380_3515	2067	\$0.00	\$0.00	\$1.53	\$0.00	(\$1.53)	
3515	SUI - Non-Instructional	12_2067_679000_15051_3515	2067	\$0.00	\$0.00	\$4.62	\$0.00	(\$4.62)	
3615	WCI - Non-Instructional	12_2067_619000_15380_3615	2067	\$0.00	\$0.00	\$68.90	\$0.00	(\$68.90)	
3615	WCI - Non-Instructional	12_2067_679000_15051_3615	2067	\$0.00	\$0.00	\$210.48	\$0.00	(\$210.48)	
3915	Other Benefits - Non-Instruct	12_2067_619000_15380_3915	2067	\$0.00	\$0.00	\$58.28	\$524.52	(\$582.80)	
3915	Other Benefits - Non-Instruct	12_2067_679000_15051_3915	2067	\$0.00	\$0.00	\$140.00	\$630.00	(\$770.00)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.	
Total 2067 BSI 17-Coordination/Research					\$0.00	\$0.00	\$18,696.08	\$69,652.26	(\$88,348.34)	
8625	CalWORKs	12_2071_000000_10000_8625	2071	\$0.00	\$0.00	(\$15,559.67)	\$0.00	\$15,559.67		
Total 2071 CalWORKs - Coord/WS/JD PY					\$0.00	\$0.00	(\$15,559.67)	\$0.00	\$15,559.67	
4210	Books, Mags & Subscrip-Non-Lib	12_2079_499900_18200_4210	2079	\$0.00	\$0.00	\$0.00	\$18.12	(\$18.12)		
Total 2079 BSI 12-Instr Materials/Equip					\$0.00	\$0.00	\$0.00	\$18.12	(\$18.12)	
8629	Other Gen Categorical Apport	12_2090_000000_10000_8629	2090	(\$97,410.00)	(\$97,410.00)	(\$14,690.00)	\$0.00	(\$82,720.00)		
1230	Contract Counselors	12_2090_643000_19300_1230	2090	\$20,393.00	\$20,393.00	\$5,098.29	\$16,994.30	(\$1,699.59)		
1250	Contract Coordinator	12_2090_643000_19300_1250	2090	\$15,295.00	\$15,295.00	\$3,823.74	\$12,745.80	(\$1,274.54)		
1252	Contract Extension-Coordinator	12_2090_643000_19300_1252	2090	\$0.00	\$0.00	\$115.87	\$0.00	(\$115.87)		
2130	Classified Employees	12_2090_643000_19300_2130	2090	\$2,472.00	\$2,472.00	\$1,359.36	\$4,531.20	(\$3,418.56)		
2340	Student Assistants - Hourly	12_2090_643000_19300_2340	2090	\$0.00	\$0.00	\$432.00	\$0.00	(\$432.00)		
3115	STRS - Non-Instructional	12_2090_643000_19300_3115	2090	\$5,811.00	\$5,811.00	\$1,471.37	\$0.00	\$4,339.63	74.68%	
3215	PERS - Non-Instructional	12_2090_643000_19300_3215	2090	\$438.00	\$438.00	\$245.52	\$0.00	\$192.48	43.95%	
3315	OASDHI - Non-Instructional	12_2090_643000_19300_3315	2090	\$159.00	\$159.00	\$86.46	\$0.00	\$72.54	45.62%	
3325	Medicare - Non-Instructional	12_2090_643000_19300_3325	2090	\$566.00	\$566.00	\$153.36	\$0.00	\$412.64	72.90%	
3415	H & W - Non-Instructional	12_2090_643000_19300_3415	2090	\$4,969.00	\$4,969.00	\$1,469.34	\$0.00	\$3,499.66	70.43%	
3435	H & W - Retiree Fund Non-Inst	12_2090_643000_19300_3435	2090	\$1,413.00	\$1,413.00	\$400.17	\$0.00	\$1,012.83	71.68%	
3515	SUI - Non-Instructional	12_2090_643000_19300_3515	2090	\$24.00	\$24.00	\$5.31	\$0.00	\$18.69	77.88%	
3615	WCI - Non-Instructional	12_2090_643000_19300_3615	2090	\$876.00	\$876.00	\$248.07	\$0.00	\$627.93	71.68%	
3915	Other Benefits - Non-Instruct	12_2090_643000_19300_3915	2090	\$687.00	\$687.00	\$194.40	\$647.90	(\$155.30)		
4610	Non-Instructional Supplies	12_2090_643000_19300_4610	2090	\$550.00	\$550.00	\$32.23	\$251.92	\$265.85	48.34%	
4710	Food and Food Service Supplies	12_2090_643000_19300_4710	2090	\$2,100.00	\$2,100.00	\$806.02	\$809.45	\$484.53	23.07%	
5651	Rental - Other (Short-term)	12_2090_643000_19300_5651	2090	\$5,771.00	\$5,771.00	\$0.00	\$0.00	\$5,771.00	100.00%	
5800	Advertising	12_2090_643000_19300_5800	2090	\$575.00	\$575.00	\$0.00	\$35.00	\$540.00	93.91%	
5940	Reproduction/Printing Expenses	12_2090_643000_19300_5940	2090	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00	100.00%	
5210	Conference Expenses	12_2090_675000_19300_5210	2090	\$572.00	\$572.00	\$423.00	\$0.00	\$149.00	26.05%	
7630	Supplies Paid for Students	12_2090_732000_19300_7630	2090	\$2,050.00	\$2,050.00	\$0.00	\$36.56	\$2,013.44	98.22%	
7670	Other Exp Paid for Students	12_2090_732000_19300_7670	2090	\$32,489.00	\$32,489.00	\$0.00	\$6.00	\$32,483.00	99.98%	
Total 2090 CARE Program					\$0.00	\$0.00	\$1,674.51	\$36,058.13	(\$37,732.64)	
8629	Other Gen Categorical Apport	12_2091_000000_10000_8629	2091	\$0.00	\$0.00	(\$387.69)	\$0.00	\$387.69		
Total 2091 CARE Program Prior Year					\$0.00	\$0.00	(\$387.69)	\$0.00	\$387.69	
4610	Non-Instructional Supplies	12_2099_649000_19310_4610	2099	\$0.00	\$0.00	\$0.00	\$0.10	(\$0.10)		
Total 2099 Student Mental Health - TAFY					\$0.00	\$0.00	\$0.00	\$0.10	(\$0.10)	
8629	Other Gen Categorical Apport	12_2152_000000_10000_8629	2152	\$0.00	\$0.00	(\$503,334.85)	\$0.00	\$503,334.85		
Total 2152 Basic Skills Initiative-17/18					\$0.00	\$0.00	(\$503,334.85)	\$0.00	\$503,334.85	
8629	Other Gen Categorical Apport	12_2153_000000_10000_8629	2153	(\$33,499.00)	(\$33,499.00)	\$0.00	\$0.00	(\$33,499.00)		
4210	Books, Mags & Subscrip-Non-Lib	12_2153_493062_18200_4210	2153	\$7,500.00	\$7,500.00	\$0.00	\$501.04	\$6,998.96	93.32%	
4310	Instructional Supplies	12_2153_493062_18200_4310	2153	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	100.00%	
5999	Special Project Holding Acct	12_2153_499900_18200_5999	2153	\$4,600.00	\$4,600.00	\$0.00	\$0.00	\$4,600.00	100.00%	
1483	Beyond Contr - Reassigned Time	12_2153_619000_18130_1483	2153	\$14,877.00	\$14,877.00	\$1,062.60	\$0.00	\$13,814.40	92.86%	
3115	STRS - Non-Instructional	12_2153_619000_18130_3115	2153	\$2,422.00	\$2,422.00	\$172.99	\$0.00	\$2,249.01	92.86%	
3325	Medicare - Non-Instructional	12_2153_619000_18130_3325	2153	\$216.00	\$216.00	\$15.23	\$0.00	\$200.77	92.95%	
3435	H & W - Retiree Fund Non-Inst	12_2153_619000_18130_3435	2153	\$541.00	\$541.00	\$38.57	\$0.00	\$502.43	92.87%	
3515	SUI - Non-Instructional	12_2153_619000_18130_3515	2153	\$8.00	\$8.00	\$0.53	\$0.00	\$7.47	93.38%	
3615	WCI - Non-Instructional	12_2153_619000_18130_3615	2153	\$335.00	\$335.00	\$23.91	\$0.00	\$311.09	92.86%	
Total 2153 BSI 18-Prog/Curr Plan & Dev					\$0.00	\$0.00	\$1,313.83	\$501.04	(\$1,814.87)	
8629	Other Gen Categorical Apport	12_2155_000000_10000_8629	2155	(\$87,853.00)	(\$87,853.00)	\$0.00	\$0.00	(\$87,853.00)		
5999	Special Project Holding Acct	12_2155_499900_15051_5999	2155	\$238.00	\$238.00	\$0.00	\$0.00	\$238.00	100.00%	
5999	Special Project Holding Acct	12_2155_499900_18200_5999	2155	\$78,846.00	\$78,846.00	\$0.00	\$0.00	\$78,846.00	100.00%	
5940	Reproduction/Printing Expenses	12_2155_631000_15310_5940	2155	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%	
1430	Part-Time Counselors	12_2155_631000_18100_1430	2155	\$0.00	\$0.00	\$8,689.94	\$34,351.80	(\$43,041.74)		
1431	Sub Counselors, Short Term	12_2155_631000_18100_1431	2155	\$0.00	\$0.00	\$347.84	\$0.00	(\$347.84)		

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
1435	Int/Sum - Counselors,Part-Time	12_2155_631000_18100_1435	2155	\$6,283.00	\$6,283.00	\$20,336.70	\$0.00	(\$14,053.70)	
3115	STRS - Non-Instructional	12_2155_631000_18100_3115	2155	\$1,023.00	\$1,023.00	\$4,782.18	\$0.00	(\$3,759.18)	
3325	Medicare - Non-Instructional	12_2155_631000_18100_3325	2155	\$91.00	\$91.00	\$425.93	\$0.00	(\$334.93)	
3435	H & W - Retiree Fund Non-Inst	12_2155_631000_18100_3435	2155	\$228.00	\$228.00	\$1,066.29	\$0.00	(\$838.29)	
3515	SUI - Non-Instructional	12_2155_631000_18100_3515	2155	\$3.00	\$3.00	\$14.69	\$0.00	(\$11.69)	
3615	WCI - Non-Instructional	12_2155_631000_18100_3615	2155	\$141.00	\$141.00	\$660.93	\$0.00	(\$519.93)	
Total 2155 BSI 18-Advisement/Counseling				\$0.00	\$0.00	\$36,324.50	\$34,351.80	(\$70,676.30)	
8629	Other Gen Categorical Apport	12_2156_000000_10000_8629	2156	(\$164,394.00)	(\$164,394.00)	\$0.00	\$0.00	(\$164,394.00)	
2420	Inst Assistant - Hourly	12_2156_110100_15635_2420	2156	\$7,300.00	\$7,300.00	\$419.44	\$0.00	\$6,880.56	94.25%
2420	Inst Assistant - Hourly	12_2156_150100_15635_2420	2156	\$18,350.00	\$18,350.00	\$1,032.84	\$0.00	\$17,317.16	94.37%
2420	Inst Assistant - Hourly	12_2156_170100_15635_2420	2156	\$16,480.00	\$16,480.00	\$518.82	\$0.00	\$15,961.18	96.85%
2420	Inst Assistant - Hourly	12_2156_493000_15635_2420	2156	\$729.00	\$729.00	\$0.00	\$0.00	\$729.00	100.00%
2420	Inst Assistant - Hourly	12_2156_493087_15635_2420	2156	\$2,320.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	100.00%
2340	Student Assistants - Hourly	12_2156_619000_16202_2340	2156	\$47,223.00	\$47,223.00	\$897.00	\$0.00	\$46,326.00	98.10%
2340	Student Assistants - Hourly	12_2156_619000_18100_2340	2156	\$40,000.00	\$40,000.00	\$4,636.50	\$0.00	\$35,363.50	88.41%
3321	Medicare - Instructional	12_2156_110100_15635_3321	2156	\$106.00	\$106.00	\$6.08	\$0.00	\$99.92	94.26%
3321	Medicare - Instructional	12_2156_150100_15635_3321	2156	\$266.00	\$266.00	\$14.98	\$0.00	\$251.02	94.37%
3321	Medicare - Instructional	12_2156_170100_15635_3321	2156	\$239.00	\$239.00	\$7.53	\$0.00	\$231.47	96.85%
3321	Medicare - Instructional	12_2156_493000_15635_3321	2156	\$11.00	\$11.00	\$0.00	\$0.00	\$11.00	100.00%
3321	Medicare - Instructional	12_2156_493087_15635_3321	2156	\$34.00	\$34.00	\$0.00	\$0.00	\$34.00	100.00%
3331	PARS - Instructional	12_2156_110100_15635_3331	2156	\$95.00	\$95.00	\$5.45	\$0.00	\$89.55	94.26%
3331	PARS - Instructional	12_2156_150100_15635_3331	2156	\$239.00	\$239.00	\$4.45	\$0.00	\$234.55	98.14%
3331	PARS - Instructional	12_2156_170100_15635_3331	2156	\$214.00	\$214.00	\$5.56	\$0.00	\$208.44	97.40%
3331	PARS - Instructional	12_2156_493000_15635_3331	2156	\$9.00	\$9.00	\$0.00	\$0.00	\$9.00	100.00%
3331	PARS - Instructional	12_2156_493087_15635_3331	2156	\$30.00	\$30.00	\$0.00	\$0.00	\$30.00	100.00%
3311	OASDHI - Instructional	12_2156_150100_15635_3311	2156	\$0.00	\$0.00	\$42.80	\$0.00	(\$42.80)	
3311	OASDHI - Instructional	12_2156_170100_15635_3311	2156	\$0.00	\$0.00	\$5.65	\$0.00	(\$5.65)	
3315	OASDHI - Non-Instructional	12_2156_619000_18100_3315	2156	\$0.00	\$0.00	\$259.88	\$0.00	(\$259.88)	
3325	Medicare - Non-Instructional	12_2156_619000_18100_3325	2156	\$115.00	\$115.00	\$88.83	\$0.00	\$26.17	22.76%
3431	H & W - Retiree Fund Inst	12_2156_110100_15635_3431	2156	\$265.00	\$265.00	\$15.23	\$0.00	\$249.77	94.25%
3431	H & W - Retiree Fund Inst	12_2156_150100_15635_3431	2156	\$666.00	\$666.00	\$37.49	\$0.00	\$628.51	94.37%
3431	H & W - Retiree Fund Inst	12_2156_170100_15635_3431	2156	\$598.00	\$598.00	\$18.83	\$0.00	\$579.17	96.85%
3431	H & W - Retiree Fund Inst	12_2156_493000_15635_3431	2156	\$26.00	\$26.00	\$0.00	\$0.00	\$26.00	100.00%
3431	H & W - Retiree Fund Inst	12_2156_493087_15635_3431	2156	\$84.00	\$84.00	\$0.00	\$0.00	\$84.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2156_619000_16202_3435	2156	\$1,714.00	\$1,714.00	\$32.56	\$0.00	\$1,681.44	98.10%
3435	H & W - Retiree Fund Non-Inst	12_2156_619000_18100_3435	2156	\$1,740.00	\$1,740.00	\$238.52	\$0.00	\$1,501.48	86.29%
3511	SUI - Instructional	12_2156_110100_15635_3511	2156	\$4.00	\$4.00	\$0.21	\$0.00	\$3.79	94.75%
3511	SUI - Instructional	12_2156_150100_15635_3511	2156	\$9.00	\$9.00	\$0.52	\$0.00	\$8.48	94.22%
3511	SUI - Instructional	12_2156_170100_15635_3511	2156	\$8.00	\$8.00	\$0.26	\$0.00	\$7.74	96.75%
3511	SUI - Instructional	12_2156_493000_15635_3511	2156	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3511	SUI - Instructional	12_2156_493087_15635_3511	2156	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3515	SUI - Non-Instructional	12_2156_619000_18100_3515	2156	\$4.00	\$4.00	\$0.96	\$0.00	\$3.04	76.00%
3611	WCI - Instructional	12_2156_110100_15635_3611	2156	\$164.00	\$164.00	\$9.44	\$0.00	\$154.56	94.24%
3611	WCI - Instructional	12_2156_150100_15635_3611	2156	\$413.00	\$413.00	\$23.24	\$0.00	\$389.76	94.37%
3611	WCI - Instructional	12_2156_170100_15635_3611	2156	\$371.00	\$371.00	\$11.68	\$0.00	\$359.32	96.85%
3611	WCI - Instructional	12_2156_493000_15635_3611	2156	\$16.00	\$16.00	\$0.00	\$0.00	\$16.00	100.00%
3611	WCI - Instructional	12_2156_493087_15635_3611	2156	\$52.00	\$52.00	\$0.00	\$0.00	\$52.00	100.00%
3615	WCI - Non-Instructional	12_2156_619000_16202_3615	2156	\$1,063.00	\$1,063.00	\$20.19	\$0.00	\$1,042.81	98.10%
3615	WCI - Non-Instructional	12_2156_619000_18100_3615	2156	\$1,079.00	\$1,079.00	\$147.86	\$0.00	\$931.14	86.30%
3211	PERS - Instructional	12_2156_150100_15635_3211	2156	\$0.00	\$0.00	\$124.72	\$0.00	(\$124.72)	
3211	PERS - Instructional	12_2156_170100_15635_3211	2156	\$0.00	\$0.00	\$16.46	\$0.00	(\$16.46)	
3115	STRS - Non-Instructional	12_2156_619000_18100_3115	2156	\$1,291.00	\$1,291.00	\$314.86	\$0.00	\$976.14	75.61%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
5999	Special Project Holding Acct	12_2156_499900_15051_5999	2156	\$1,151.00	\$1,151.00	\$0.00	\$0.00	\$1,151.00	100.00%
5999	Special Project Holding Acct	12_2156_499900_18200_5999	2156	\$11,987.00	\$11,987.00	\$0.00	\$0.00	\$11,987.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2156_619000_18100_1483	2156	\$7,927.00	\$7,927.00	\$708.40	\$0.00	\$7,218.60	91.06%
1484	Int/Sum Beynd Contr-Reassigned	12_2156_619000_18100_1484	2156	\$0.00	\$0.00	\$1,225.60	\$0.00	(\$1,225.60)	
Total 2156 BSI 18-Suppl Instr & Tutoring				\$0.00	\$0.00	\$10,892.84	\$0.00	(\$10,892.84)	
8629	Other Gen Categorical Apport	12_2157_000000_10000_8629	2157	(\$182,306.00)	(\$182,306.00)	\$0.00	\$0.00	(\$182,306.00)	
5999	Special Project Holding Acct	12_2157_499900_15051_5999	2157	\$5,671.00	\$5,671.00	\$0.00	\$0.00	\$5,671.00	100.00%
5999	Special Project Holding Acct	12_2157_499900_18200_5999	2157	\$93,184.00	\$93,184.00	\$0.00	\$0.00	\$93,184.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2157_619000_16201_1483	2157	\$10,800.00	\$10,800.00	\$0.00	\$0.00	\$10,800.00	100.00%
1250	Contract Coordinator	12_2157_679000_15051_1250	2157	\$48,147.00	\$48,147.00	\$0.00	\$0.00	\$48,147.00	100.00%
3115	STRS - Non-Instructional	12_2157_619000_16201_3115	2157	\$1,758.00	\$1,758.00	\$0.00	\$0.00	\$1,758.00	100.00%
3115	STRS - Non-Instructional	12_2157_679000_15051_3115	2157	\$7,838.00	\$7,838.00	\$0.00	\$0.00	\$7,838.00	100.00%
3325	Medicare - Non-Instructional	12_2157_619000_16201_3325	2157	\$157.00	\$157.00	\$0.00	\$0.00	\$157.00	100.00%
3325	Medicare - Non-Instructional	12_2157_679000_15051_3325	2157	\$708.00	\$708.00	\$0.00	\$0.00	\$708.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2157_619000_16201_3435	2157	\$392.00	\$392.00	\$0.00	\$0.00	\$392.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2157_679000_15051_3435	2157	\$1,773.00	\$1,773.00	\$0.00	\$0.00	\$1,773.00	100.00%
3415	H & W - Non-Instructional	12_2157_679000_15051_3415	2157	\$9,807.00	\$9,807.00	\$0.00	\$0.00	\$9,807.00	100.00%
3515	SUI - Non-Instructional	12_2157_619000_16201_3515	2157	\$5.00	\$5.00	\$0.00	\$0.00	\$5.00	100.00%
3515	SUI - Non-Instructional	12_2157_679000_15051_3515	2157	\$24.00	\$24.00	\$0.00	\$0.00	\$24.00	100.00%
3615	WCI - Non-Instructional	12_2157_619000_16201_3615	2157	\$243.00	\$243.00	\$0.00	\$0.00	\$243.00	100.00%
3615	WCI - Non-Instructional	12_2157_679000_15051_3615	2157	\$1,099.00	\$1,099.00	\$0.00	\$0.00	\$1,099.00	100.00%
3915	Other Benefits - Non-Instruct	12_2157_679000_15051_3915	2157	\$700.00	\$700.00	\$0.00	\$0.00	\$700.00	100.00%
Total 2157 BSI 18-Coordination/Research				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8629	Other Gen Categorical Apport	12_2158_000000_10000_8629	2158	(\$35,283.00)	(\$35,283.00)	\$0.00	\$0.00	(\$35,283.00)	
5999	Special Project Holding Acct	12_2158_499900_18200_5999	2158	\$4,634.00	\$4,634.00	\$0.00	\$0.00	\$4,634.00	100.00%
5210	Conference Expenses	12_2158_675000_15051_5210	2158	\$13,283.00	\$13,283.00	\$6,740.71	\$50.00	\$6,492.29	48.88%
5210	Conference Expenses	12_2158_675000_18100_5210	2158	\$5,000.00	\$5,000.00	\$1,750.00	\$0.00	\$3,250.00	65.00%
1480	Part-Time Reassigned Time	12_2158_675000_18100_1480	2158	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	100.00%
3115	STRS - Non-Instructional	12_2158_675000_18100_3115	2158	\$1,628.00	\$1,628.00	\$0.00	\$0.00	\$1,628.00	100.00%
3325	Medicare - Non-Instructional	12_2158_675000_18100_3325	2158	\$145.00	\$145.00	\$0.00	\$0.00	\$145.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2158_675000_18100_3435	2158	\$363.00	\$363.00	\$0.00	\$0.00	\$363.00	100.00%
3515	SUI - Non-Instructional	12_2158_675000_18100_3515	2158	\$5.00	\$5.00	\$0.00	\$0.00	\$5.00	100.00%
3615	WCI - Non-Instructional	12_2158_675000_18100_3615	2158	\$225.00	\$225.00	\$0.00	\$0.00	\$225.00	100.00%
Total 2158 BSI 18-Staff Development				\$0.00	\$0.00	\$8,490.71	\$50.00	(\$8,540.71)	
8629	Other Gen Categorical Apport	12_2159_000000_10000_8629	2159	\$0.00	\$0.00	(\$88,337.00)	\$0.00	\$88,337.00	
Total 2159 Basic Skills Initiative-18/19				\$0.00	\$0.00	(\$88,337.00)	\$0.00	\$88,337.00	
8629	Other Gen Categorical Apport	12_2183_000000_10000_8629	2183	(\$164,000.00)	(\$164,000.00)	\$0.00	\$0.00	(\$164,000.00)	
4310	Instructional Supplies	12_2183_050900_15170_4310	2183	\$1,908.00	\$1,908.00	\$0.00	\$0.00	\$1,908.00	100.00%
4310	Instructional Supplies	12_2183_051400_15120_4310	2183	\$1,908.00	\$1,908.00	\$0.00	\$0.00	\$1,908.00	100.00%
4310	Instructional Supplies	12_2183_095600_15755_4310	2183	\$1,130.00	\$1,130.00	\$0.00	\$0.00	\$1,130.00	100.00%
6410	Equip-All Other >\$1,000<\$5,000	12_2183_050900_15170_6410	2183	\$15,409.00	\$15,409.00	\$0.00	\$0.00	\$15,409.00	100.00%
6410	Equip-All Other >\$1,000<\$5,000	12_2183_051400_15120_6410	2183	\$15,409.00	\$15,409.00	\$0.00	\$0.00	\$15,409.00	100.00%
6410	Equip-All Other >\$1,000<\$5,000	12_2183_060400_15552_6410	2183	\$35,747.00	\$35,747.00	\$0.00	\$0.00	\$35,747.00	100.00%
6410	Equip-All Other >\$1,000<\$5,000	12_2183_095600_15755_6410	2183	\$38,400.00	\$38,400.00	\$0.00	\$0.00	\$38,400.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2183_602000_15120_1483	2183	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2183_602000_15170_1483	2183	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2183_602000_15552_1483	2183	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2183_602000_15755_1483	2183	\$10,000.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	100.00%
1484	Int/Sum Beynd Contr-Reassigned	12_2183_602000_15120_1484	2183	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	100.00%
1484	Int/Sum Beynd Contr-Reassigned	12_2183_602000_15170_1484	2183	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	100.00%
1484	Int/Sum Beynd Contr-Reassigned	12_2183_602000_15552_1484	2183	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	100.00%
1484	Int/Sum Beynd Contr-Reassigned	12_2183_602000_15755_1484	2183	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	100.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
1480	Part-Time Reassigned Time	12_2183_602000_15205_1480	2183	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	100.00%
3115	STRS - Non-Instructional	12_2183_602000_15120_3115	2183	\$814.00	\$814.00	\$0.00	\$0.00	\$814.00	100.00%
3115	STRS - Non-Instructional	12_2183_602000_15170_3115	2183	\$814.00	\$814.00	\$0.00	\$0.00	\$814.00	100.00%
3115	STRS - Non-Instructional	12_2183_602000_15552_3115	2183	\$814.00	\$814.00	\$0.00	\$0.00	\$814.00	100.00%
3115	STRS - Non-Instructional	12_2183_602000_15755_3115	2183	\$3,256.00	\$3,256.00	\$0.00	\$0.00	\$3,256.00	100.00%
3325	Medicare - Non-Instructional	12_2183_602000_15120_3325	2183	\$73.00	\$73.00	\$0.00	\$0.00	\$73.00	100.00%
3325	Medicare - Non-Instructional	12_2183_602000_15170_3325	2183	\$73.00	\$73.00	\$0.00	\$0.00	\$73.00	100.00%
3325	Medicare - Non-Instructional	12_2183_602000_15552_3325	2183	\$73.00	\$73.00	\$0.00	\$0.00	\$73.00	100.00%
3325	Medicare - Non-Instructional	12_2183_602000_15755_3325	2183	\$290.00	\$290.00	\$0.00	\$0.00	\$290.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2183_602000_15120_3435	2183	\$181.00	\$181.00	\$0.00	\$0.00	\$181.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2183_602000_15170_3435	2183	\$181.00	\$181.00	\$0.00	\$0.00	\$181.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2183_602000_15552_3435	2183	\$181.00	\$181.00	\$0.00	\$0.00	\$181.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2183_602000_15755_3435	2183	\$726.00	\$726.00	\$0.00	\$0.00	\$726.00	100.00%
3515	SUI - Non-Instructional	12_2183_602000_15120_3515	2183	\$2.00	\$2.00	\$0.00	\$0.00	\$2.00	100.00%
3515	SUI - Non-Instructional	12_2183_602000_15170_3515	2183	\$2.00	\$2.00	\$0.00	\$0.00	\$2.00	100.00%
3515	SUI - Non-Instructional	12_2183_602000_15552_3515	2183	\$2.00	\$2.00	\$0.00	\$0.00	\$2.00	100.00%
3515	SUI - Non-Instructional	12_2183_602000_15755_3515	2183	\$10.00	\$10.00	\$0.00	\$0.00	\$10.00	100.00%
3615	WCI - Non-Instructional	12_2183_602000_15120_3615	2183	\$113.00	\$113.00	\$0.00	\$0.00	\$113.00	100.00%
3615	WCI - Non-Instructional	12_2183_602000_15170_3615	2183	\$113.00	\$113.00	\$0.00	\$0.00	\$113.00	100.00%
3615	WCI - Non-Instructional	12_2183_602000_15552_3615	2183	\$113.00	\$113.00	\$0.00	\$0.00	\$113.00	100.00%
3615	WCI - Non-Instructional	12_2183_602000_15755_3615	2183	\$450.00	\$450.00	\$0.00	\$0.00	\$450.00	100.00%
5210	Conference Expenses	12_2183_675000_15120_5210	2183	\$2,500.00	\$2,500.00	\$2,159.35	\$0.00	\$340.65	13.63%
5210	Conference Expenses	12_2183_675000_15170_5210	2183	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	100.00%
5210	Conference Expenses	12_2183_675000_15755_5210	2183	\$2,908.00	\$2,908.00	\$0.00	\$0.00	\$2,908.00	100.00%
5215	Online Training Courses	12_2183_675000_15552_5215	2183	\$2,900.00	\$2,900.00	\$0.00	\$0.00	\$2,900.00	100.00%
Total 2183 CTE SWP - Regional II Yr 2				\$0.00	\$0.00	\$2,159.35	\$0.00	(\$2,159.35)	
8629	Other Gen Categorical Apport	12_2184_000000_10000_8629	2184	\$0.00	\$0.00	(\$268,297.00)	\$0.00	\$268,297.00	
Total 2184 CTE SWP - Local II Yr 2				\$0.00	\$0.00	(\$268,297.00)	\$0.00	\$268,297.00	
8629	Other Gen Categorical Apport	12_2185_000000_10000_8629	2185	(\$511,501.00)	(\$473,124.00)	\$0.00	\$0.00	(\$473,124.00)	
2410	Inst Assistant - Ongoing	12_2185_043000_16410_2410	2185	\$19,100.00	\$19,100.00	\$1,600.72	\$0.00	\$17,499.28	91.62%
2420	Inst Assistant - Hourly	12_2185_043000_16410_2420	2185	\$5,558.00	\$5,558.00	\$5,767.90	\$0.00	(\$209.90)	
2320	Classified Employees - Hourly	12_2185_601000_15205_2320	2185	\$7,704.00	\$12,787.00	\$1,797.60	\$0.00	\$10,989.40	85.94%
2320	Classified Employees - Hourly	12_2185_619000_15751_2320	2185	\$10,886.00	\$10,886.00	\$1,814.25	\$0.00	\$9,071.75	83.33%
2345	Professional Experts	12_2185_619000_18100_2345	2185	\$22,704.00	\$23,450.00	\$0.00	\$0.00	\$23,450.00	100.00%
2110	Classified Management	12_2185_601000_18100_2110	2185	\$69,956.00	\$75,618.00	\$4,578.12	\$0.00	\$71,039.88	93.95%
2130	Classified Employees	12_2185_601000_18100_2130	2185	\$59,000.00	\$0.00	\$272.16	\$0.00	(\$272.16)	
2130	Classified Employees	12_2185_647000_16410_2130	2185	\$16,982.00	\$16,982.00	\$11,993.40	\$39,978.00	(\$34,989.40)	
3211	PERS - Instructional	12_2185_043000_16410_3211	2185	\$0.00	\$0.00	(\$0.99)	\$0.00	\$0.99	
3215	PERS - Non-Instructional	12_2185_601000_18100_3215	2185	\$21,056.00	\$13,658.00	\$876.06	\$0.00	\$12,781.94	93.59%
3215	PERS - Non-Instructional	12_2185_619000_15160_3215	2185	\$0.00	\$7.00	\$0.00	\$0.00	\$7.00	100.00%
3215	PERS - Non-Instructional	12_2185_619000_18190_3215	2185	\$0.00	\$0.00	\$1,478.62	\$0.00	(\$1,478.62)	
3215	PERS - Non-Instructional	12_2185_647000_16410_3215	2185	\$7,406.00	\$7,406.00	\$2,166.24	\$0.00	\$5,239.76	70.75%
3311	OASDHI - Instructional	12_2185_043000_16410_3311	2185	\$0.00	\$0.00	(\$0.89)	\$0.00	\$0.89	
3321	Medicare - Instructional	12_2185_043000_16410_3321	2185	\$358.00	\$358.00	\$105.36	\$0.00	\$252.64	70.57%
3331	PARS - Instructional	12_2185_043000_16410_3331	2185	\$321.00	\$321.00	\$96.68	\$0.00	\$224.32	69.88%
3325	Medicare - Non-Instructional	12_2185_601000_15205_3325	2185	\$112.00	\$185.00	\$26.07	\$0.00	\$158.93	85.91%
3325	Medicare - Non-Instructional	12_2185_601000_18100_3325	2185	\$1,950.00	\$1,131.00	\$72.63	\$0.00	\$1,058.37	93.58%
3325	Medicare - Non-Instructional	12_2185_602000_15160_3325	2185	\$92.00	\$92.00	\$75.10	\$0.00	\$16.90	18.37%
3325	Medicare - Non-Instructional	12_2185_619000_15160_3325	2185	\$75.00	\$103.00	\$99.51	\$0.00	\$3.49	3.39%
3325	Medicare - Non-Instructional	12_2185_619000_15751_3325	2185	\$171.00	\$171.00	\$26.31	\$0.00	\$144.69	84.61%
3325	Medicare - Non-Instructional	12_2185_619000_18100_3325	2185	\$311.00	\$558.00	\$4.49	\$0.00	\$553.51	99.20%
3325	Medicare - Non-Instructional	12_2185_619000_18190_3325	2185	\$613.00	\$311.00	\$118.70	\$0.00	\$192.30	61.83%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3325	Medicare - Non-Instructional	12_2185_647000_16410_3325	2185	\$711.00	\$711.00	\$178.86	\$0.00	\$532.14	74.84%
3325	Medicare - Non-Instructional	12_2185_675000_15170_3325	2185	\$180.00	\$180.00	\$41.93	\$0.00	\$138.07	76.71%
3325	Medicare - Non-Instructional	12_2185_675000_15751_3325	2185	\$28.00	\$28.00	\$0.00	\$0.00	\$28.00	100.00%
3335	PARS - Non-Instructional	12_2185_601000_15205_3335	2185	\$101.00	\$166.00	\$23.37	\$0.00	\$142.63	85.92%
3335	PARS - Non-Instructional	12_2185_619000_15751_3335	2185	\$182.00	\$182.00	\$23.59	\$0.00	\$158.41	87.04%
3335	PARS - Non-Instructional	12_2185_619000_18100_3335	2185	\$295.00	\$305.00	\$1.33	\$0.00	\$303.67	99.56%
3335	PARS - Non-Instructional	12_2185_619000_18190_3335	2185	\$355.00	\$0.00	\$0.00	\$0.00	\$0.00	
3315	OASDHI - Non-Instructional	12_2185_601000_18100_3315	2185	\$8,605.00	\$4,838.00	\$310.57	\$0.00	\$4,527.43	93.58%
3315	OASDHI - Non-Instructional	12_2185_619000_18190_3315	2185	\$0.00	\$0.00	\$507.55	\$0.00	(\$507.55)	
3315	OASDHI - Non-Instructional	12_2185_647000_16410_3315	2185	\$3,044.00	\$3,044.00	\$764.70	\$0.00	\$2,279.30	74.88%
3431	H & W - Retiree Fund Inst	12_2185_043000_16410_3431	2185	\$895.00	\$895.00	\$269.94	\$0.00	\$625.06	69.84%
3435	H & W - Retiree Fund Non-Inst	12_2185_601000_15205_3435	2185	\$280.00	\$464.00	\$65.25	\$0.00	\$398.75	85.94%
3435	H & W - Retiree Fund Non-Inst	12_2185_601000_18100_3435	2185	\$4,825.00	\$2,832.00	\$186.10	\$0.00	\$2,645.90	93.43%
3435	H & W - Retiree Fund Non-Inst	12_2185_602000_15160_3435	2185	\$227.00	\$227.00	\$189.68	\$0.00	\$37.32	16.44%
3435	H & W - Retiree Fund Non-Inst	12_2185_619000_15160_3435	2185	\$189.00	\$261.00	\$250.42	\$0.00	\$10.58	4.05%
3435	H & W - Retiree Fund Non-Inst	12_2185_619000_15751_3435	2185	\$79.00	\$79.00	\$65.86	\$0.00	\$13.14	16.63%
3435	H & W - Retiree Fund Non-Inst	12_2185_619000_18100_3435	2185	\$779.00	\$1,396.00	\$11.23	\$0.00	\$1,384.77	99.20%
3435	H & W - Retiree Fund Non-Inst	12_2185_619000_18190_3435	2185	\$990.00	\$812.00	\$297.16	\$0.00	\$514.84	63.40%
3435	H & W - Retiree Fund Non-Inst	12_2185_647000_16410_3435	2185	\$1,780.00	\$1,780.00	\$448.98	\$0.00	\$1,331.02	74.78%
3435	H & W - Retiree Fund Non-Inst	12_2185_675000_15170_3435	2185	\$451.00	\$451.00	\$104.97	\$0.00	\$346.03	76.73%
3435	H & W - Retiree Fund Non-Inst	12_2185_675000_15751_3435	2185	\$69.00	\$69.00	\$0.00	\$0.00	\$69.00	100.00%
3415	H & W - Non-Instructional	12_2185_601000_18100_3415	2185	\$11,099.00	\$7,569.00	\$256.42	\$0.00	\$7,312.58	96.61%
3415	H & W - Non-Instructional	12_2185_647000_16410_3415	2185	\$20,252.00	\$20,252.00	\$2,034.60	\$0.00	\$18,217.40	89.95%
3511	SUI - Instructional	12_2185_043000_16410_3511	2185	\$12.00	\$12.00	\$2.17	\$0.00	\$9.83	81.92%
3515	SUI - Non-Instructional	12_2185_601000_15205_3515	2185	\$4.00	\$7.00	\$0.90	\$0.00	\$6.10	87.14%
3515	SUI - Non-Instructional	12_2185_601000_18100_3515	2185	\$66.00	\$39.00	\$2.50	\$0.00	\$36.50	93.59%
3515	SUI - Non-Instructional	12_2185_602000_15160_3515	2185	\$4.00	\$4.00	\$2.59	\$0.00	\$1.41	35.25%
3515	SUI - Non-Instructional	12_2185_619000_15160_3515	2185	\$3.00	\$4.00	\$3.44	\$0.00	\$0.56	14.00%
3515	SUI - Non-Instructional	12_2185_619000_15751_3515	2185	\$246.00	\$246.00	\$0.91	\$0.00	\$245.09	99.63%
3515	SUI - Non-Instructional	12_2185_619000_18100_3515	2185	\$10.00	\$19.00	\$0.15	\$0.00	\$18.85	99.21%
3515	SUI - Non-Instructional	12_2185_619000_18190_3515	2185	\$14.00	\$5.00	\$4.09	\$0.00	\$0.91	18.20%
3515	SUI - Non-Instructional	12_2185_647000_16410_3515	2185	\$24.00	\$24.00	\$6.15	\$0.00	\$17.85	74.38%
3515	SUI - Non-Instructional	12_2185_675000_15170_3515	2185	\$7.00	\$7.00	\$1.45	\$0.00	\$5.55	79.29%
3515	SUI - Non-Instructional	12_2185_675000_15751_3515	2185	\$2.00	\$2.00	\$0.00	\$0.00	\$2.00	100.00%
3611	WCI - Instructional	12_2185_043000_16410_3611	2185	\$555.00	\$555.00	\$167.34	\$0.00	\$387.66	69.85%
3615	WCI - Non-Instructional	12_2185_601000_15205_3615	2185	\$174.00	\$288.00	\$40.45	\$0.00	\$247.55	85.95%
3615	WCI - Non-Instructional	12_2185_601000_18100_3615	2185	\$2,991.00	\$1,756.00	\$115.36	\$0.00	\$1,640.64	93.43%
3615	WCI - Non-Instructional	12_2185_602000_15160_3615	2185	\$141.00	\$141.00	\$117.57	\$0.00	\$23.43	16.62%
3615	WCI - Non-Instructional	12_2185_619000_15160_3615	2185	\$117.00	\$162.00	\$155.22	\$0.00	\$6.78	4.19%
3615	WCI - Non-Instructional	12_2185_619000_15751_3615	2185	\$441.00	\$441.00	\$40.82	\$0.00	\$400.18	90.74%
3615	WCI - Non-Instructional	12_2185_619000_18100_3615	2185	\$482.00	\$865.00	\$6.97	\$0.00	\$858.03	99.19%
3615	WCI - Non-Instructional	12_2185_619000_18190_3615	2185	\$613.00	\$468.00	\$184.19	\$0.00	\$283.81	60.64%
3615	WCI - Non-Instructional	12_2185_647000_16410_3615	2185	\$1,104.00	\$1,104.00	\$278.28	\$0.00	\$825.72	74.79%
3615	WCI - Non-Instructional	12_2185_675000_15170_3615	2185	\$279.00	\$279.00	\$65.06	\$0.00	\$213.94	76.68%
3615	WCI - Non-Instructional	12_2185_675000_15751_3615	2185	\$43.00	\$43.00	\$0.00	\$0.00	\$43.00	100.00%
3915	Other Benefits - Non-Instruct	12_2185_601000_18100_3915	2185	\$4,365.00	\$2,410.00	\$276.67	\$2,766.70	(\$633.37)	
3915	Other Benefits - Non-Instruct	12_2185_647000_16410_3915	2185	\$1,375.00	\$1,375.00	\$375.00	\$1,250.00	(\$250.00)	
3115	STRS - Non-Instructional	12_2185_602000_15160_3115	2185	\$969.00	\$969.00	\$850.69	\$0.00	\$118.31	12.21%
3115	STRS - Non-Instructional	12_2185_619000_15160_3115	2185	\$847.00	\$1,063.00	\$1,123.09	\$0.00	(\$60.09)	
3115	STRS - Non-Instructional	12_2185_619000_18100_3115	2185	\$4.00	\$2,442.00	\$33.75	\$0.00	\$2,408.25	98.62%
3115	STRS - Non-Instructional	12_2185_619000_18190_3115	2185	\$0.00	\$3,492.00	\$0.00	\$0.00	\$3,492.00	100.00%
3115	STRS - Non-Instructional	12_2185_675000_15170_3115	2185	\$2,021.00	\$2,021.00	\$470.77	\$0.00	\$1,550.23	76.71%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3115	STRS - Non-Instructional	12_2185_675000_15751_3115	2185	\$309.00	\$309.00	\$0.00	\$0.00	\$309.00	100.00%
4310	Instructional Supplies	12_2185_043000_16410_4310	2185	\$507.00	\$507.00	\$0.00	\$332.57	\$174.43	34.40%
4310	Instructional Supplies	12_2185_095600_15755_4310	2185	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	100.00%
4610	Non-Instructional Supplies	12_2185_601000_18100_4610	2185	\$1,700.00	\$1,700.00	\$279.49	\$0.00	\$1,420.51	83.56%
4610	Non-Instructional Supplies	12_2185_619000_15160_4610	2185	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	100.00%
4610	Non-Instructional Supplies	12_2185_619000_15751_4610	2185	\$94.00	\$94.00	\$0.00	\$0.17	\$93.83	99.82%
4210	Books, Mags & Subscrip-Non-Lib	12_2185_619000_15160_4210	2185	\$1,227.00	\$1,227.00	\$0.00	\$0.00	\$1,227.00	100.00%
4210	Books, Mags & Subscrip-Non-Lib	12_2185_619000_15751_4210	2185	\$9.00	\$9.00	\$0.00	\$0.00	\$9.00	100.00%
4710	Food and Food Service Supplies	12_2185_619000_15160_4710	2185	\$2,100.00	\$2,100.00	\$0.00	\$0.00	\$2,100.00	100.00%
4710	Food and Food Service Supplies	12_2185_619000_15205_4710	2185	\$0.00	\$3,737.00	\$0.00	\$0.00	\$3,737.00	100.00%
4710	Food and Food Service Supplies	12_2185_675000_18100_4710	2185	\$1,212.00	\$1,212.00	\$875.06	\$0.00	\$336.94	27.80%
6410	Equip-All Other >\$1,000<\$5,000	12_2185_043000_16410_6410	2185	\$4,816.00	\$4,816.00	\$0.00	\$4,810.00	\$6.00	0.12%
6410	Equip-All Other >\$1,000<\$5,000	12_2185_095600_15755_6410	2185	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	100.00%
6410	Equip-All Other >\$1,000<\$5,000	12_2185_601000_18100_6410	2185	\$2,305.00	\$2,305.00	\$2,296.68	\$0.00	\$8.32	0.36%
6411	Equip-All Other > \$5,000	12_2185_095600_15755_6411	2185	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	100.00%
5950	Software License and Fees	12_2185_095200_18200_5950	2185	\$0.00	\$451.00	\$445.50	\$0.00	\$5.50	1.22%
5940	Reproduction/Printing Expenses	12_2185_619000_15160_5940	2185	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	100.00%
5940	Reproduction/Printing Expenses	12_2185_619000_18100_5940	2185	\$645.00	\$645.00	\$4.50	\$0.00	\$640.50	99.30%
5100	Contracted Services	12_2185_601000_15205_5100	2185	\$43,103.00	\$43,103.00	\$17,000.00	\$22,500.00	\$3,603.00	8.36%
5100	Contracted Services	12_2185_619000_15160_5100	2185	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	
5100	Contracted Services	12_2185_619000_18100_5100	2185	\$0.00	\$780.00	\$0.00	\$770.00	\$10.00	1.28%
5100	Contracted Services	12_2185_675000_18100_5100	2185	\$120.00	\$2,920.00	\$100.00	\$0.00	\$2,820.00	96.58%
5220	Mileage/Parking Expenses	12_2185_601000_18100_5220	2185	\$991.00	\$991.00	\$0.00	\$0.00	\$991.00	100.00%
5210	Conference Expenses	12_2185_675000_15205_5210	2185	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	100.00%
5210	Conference Expenses	12_2185_675000_18100_5210	2185	\$164.00	\$7,384.00	\$0.00	\$0.00	\$7,384.00	100.00%
5800	Advertising	12_2185_619000_18100_5800	2185	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2185_602000_15160_1483	2185	\$0.00	\$0.00	\$637.56	\$2,550.20	(\$3,187.76)	
1483	Beyond Contr - Reassigned Time	12_2185_619000_15160_1483	2185	\$0.00	\$995.00	\$1,000.00	\$1,000.00	(\$1,005.00)	
1483	Beyond Contr - Reassigned Time	12_2185_675000_15751_1483	2185	\$1,900.00	\$1,900.00	\$0.00	\$0.00	\$1,900.00	100.00%
1484	Int/Sum Beynd Contr-Reassigned	12_2185_602000_15160_1484	2185	\$3,500.00	\$3,500.00	\$945.00	\$0.00	\$2,555.00	73.00%
1485	Int/Sum - Reassigned Time, PT	12_2185_602000_15160_1485	2185	\$6,414.00	\$6,414.00	\$3,642.84	\$0.00	\$2,771.16	43.20%
1485	Int/Sum - Reassigned Time, PT	12_2185_619000_15160_1485	2185	\$5,205.00	\$5,205.00	\$5,898.60	\$0.00	(\$693.60)	
1480	Part-Time Reassigned Time	12_2185_619000_15160_1480	2185	\$0.00	\$1,000.00	\$0.00	\$497.32	\$502.68	50.27%
1480	Part-Time Reassigned Time	12_2185_619000_18100_1480	2185	\$25.00	\$15,000.00	\$309.68	\$0.00	\$14,690.32	97.94%
1480	Part-Time Reassigned Time	12_2185_675000_15170_1480	2185	\$12,417.00	\$12,417.00	\$2,891.70	\$11,565.60	(\$2,040.30)	
1450	Part-Time Coordinators	12_2185_619000_18190_1450	2185	\$22,629.00	\$21,437.00	\$0.00	\$0.00	\$21,437.00	100.00%
1455	Int/Sum - Coordinators, PT	12_2185_619000_18190_1455	2185	\$7,925.00	\$0.00	\$0.00	\$0.00	\$0.00	
1252	Contract Extension-Coordinator	12_2185_619000_18190_1252	2185	\$0.00	\$0.00	\$8,186.35	\$0.00	(\$8,186.35)	
Total 2185 CTE SWP - Regional				\$0.00	\$0.00	\$87,839.09	\$97,020.56	(\$184,859.65)	
8629	Other Gen Categorical Apport	12_2187_000000_10000_8629	2187	(\$629,668.00)	(\$629,668.00)	(\$629,667.88)	\$0.00	(\$0.12)	
4310	Instructional Supplies	12_2187_043000_16410_4310	2187	\$1,894.00	\$1,894.00	\$0.00	\$246.83	\$1,647.17	86.97%
4310	Instructional Supplies	12_2187_094700_15752_4310	2187	\$1,258.00	\$1,258.00	\$0.00	\$1,053.77	\$204.23	16.23%
4310	Instructional Supplies	12_2187_094800_15751_4310	2187	\$159.00	\$159.00	\$157.55	\$0.00	\$1.45	0.91%
4310	Instructional Supplies	12_2187_095650_15756_4310	2187	\$6,292.00	\$6,292.00	\$0.00	\$0.00	\$6,292.00	100.00%
4310	Instructional Supplies	12_2187_100500_15535_4310	2187	\$10.00	\$10.00	\$0.00	\$19.04	(\$9.04)	
4610	Non-Instructional Supplies	12_2187_601000_15205_4610	2187	\$3.00	\$3.00	\$0.00	\$0.00	\$3.00	100.00%
6410	Equip-All Other >\$1,000<\$5,000	12_2187_043000_16410_6410	2187	\$3,015.00	\$3,015.00	\$1,759.18	\$1,538.60	(\$282.78)	
6410	Equip-All Other >\$1,000<\$5,000	12_2187_095650_15756_6410	2187	\$9,381.00	\$9,381.00	\$0.00	\$0.00	\$9,381.00	100.00%
6411	Equip-All Other > \$5,000	12_2187_095650_15756_6411	2187	\$344,495.00	\$344,495.00	\$0.00	\$0.00	\$344,495.00	100.00%
6418	Equip-Software >\$1,000 <\$5,000	12_2187_095650_15756_6418	2187	\$1,515.00	\$1,515.00	\$0.00	\$0.00	\$1,515.00	100.00%
5950	Software License and Fees	12_2187_094700_15752_5950	2187	\$219.00	\$219.00	\$0.00	\$0.00	\$219.00	100.00%
5605	Contracted Repair Services	12_2187_094800_15751_5605	2187	\$3,611.00	\$3,611.00	\$3,610.45	\$0.00	\$0.55	0.02%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
5100	Contracted Services	12_2187_601000_15205_5100	2187	\$9,850.00	\$9,850.00	\$229.00	\$0.00	\$9,621.00	97.68%
5865	Indirect Costs	12_2187_679000_10000_5865	2187	\$24,218.00	\$24,218.00	\$6,040.30	\$0.00	\$18,177.70	75.06%
1110	Contract Instructors	12_2187_121800_15718_1110	2187	\$8,745.00	\$8,745.00	\$5,653.28	\$0.00	\$3,091.72	35.35%
1110	Contract Instructors	12_2187_121800_15762_1110	2187	\$2,915.00	\$2,915.00	\$0.00	\$0.00	\$2,915.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2187_602000_15751_1483	2187	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2187_602000_15752_1483	2187	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2187_619000_15751_1483	2187	\$5,663.00	\$5,505.00	\$0.00	\$0.00	\$5,505.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2187_619000_15752_1483	2187	\$219.00	\$219.00	\$0.00	\$0.00	\$219.00	100.00%
1484	Int/Sum Beynd Contr-Reassigned	12_2187_619000_15751_1484	2187	\$566.00	\$724.00	\$727.70	\$0.00	(\$3.70)	
1480	Part-Time Reassigned Time	12_2187_619000_15752_1480	2187	\$389.00	\$389.00	\$0.00	\$0.00	\$389.00	100.00%
3111	STRS - Instructional	12_2187_121800_15718_3111	2187	\$61.00	\$61.00	\$920.36	\$0.00	(\$859.36)	
3111	STRS - Instructional	12_2187_121800_15762_3111	2187	\$21.00	\$21.00	\$0.00	\$0.00	\$21.00	100.00%
3115	STRS - Non-Instructional	12_2187_602000_15751_3115	2187	\$252.00	\$252.00	\$0.00	\$0.00	\$252.00	100.00%
3115	STRS - Non-Instructional	12_2187_602000_15752_3115	2187	\$251.00	\$251.00	\$0.00	\$0.00	\$251.00	100.00%
3115	STRS - Non-Instructional	12_2187_619000_15751_3115	2187	\$779.00	\$779.00	\$118.47	\$0.00	\$660.53	84.79%
3115	STRS - Non-Instructional	12_2187_619000_15752_3115	2187	\$61.00	\$61.00	\$0.00	\$0.00	\$61.00	100.00%
3115	STRS - Non-Instructional	12_2187_647000_15175_3115	2187	\$0.00	\$0.00	\$2,154.57	\$0.00	(\$2,154.57)	
3321	Medicare - Instructional	12_2187_121800_15718_3321	2187	\$124.00	\$124.00	\$83.53	\$0.00	\$40.47	32.64%
3321	Medicare - Instructional	12_2187_121800_15762_3321	2187	\$41.00	\$41.00	\$0.00	\$0.00	\$41.00	100.00%
3315	OASDHI - Non-Instructional	12_2187_601000_15205_3315	2187	\$1,510.00	\$1,510.00	\$1,593.16	\$0.00	(\$83.16)	
3315	OASDHI - Non-Instructional	12_2187_619000_15205_3315	2187	\$658.00	\$658.00	\$935.67	\$0.00	(\$277.67)	
3315	OASDHI - Non-Instructional	12_2187_619000_16410_3315	2187	\$840.00	\$840.00	\$0.00	\$0.00	\$840.00	100.00%
3315	OASDHI - Non-Instructional	12_2187_647000_15175_3315	2187	\$3,277.00	\$3,277.00	\$175.02	\$0.00	\$3,101.98	94.66%
3315	OASDHI - Non-Instructional	12_2187_649000_15205_3315	2187	\$749.00	\$749.00	\$1,093.14	\$0.00	(\$344.14)	
3315	OASDHI - Non-Instructional	12_2187_679000_15205_3315	2187	\$228.00	\$228.00	\$188.25	\$0.00	\$39.75	17.43%
3325	Medicare - Non-Instructional	12_2187_601000_15205_3325	2187	\$353.00	\$353.00	\$372.58	\$0.00	(\$19.58)	
3325	Medicare - Non-Instructional	12_2187_602000_15751_3325	2187	\$29.00	\$29.00	\$0.00	\$0.00	\$29.00	100.00%
3325	Medicare - Non-Instructional	12_2187_602000_15752_3325	2187	\$29.00	\$29.00	\$0.00	\$0.00	\$29.00	100.00%
3325	Medicare - Non-Instructional	12_2187_619000_15205_3325	2187	\$154.00	\$154.00	\$218.85	\$0.00	(\$64.85)	
3325	Medicare - Non-Instructional	12_2187_619000_15751_3325	2187	\$90.00	\$90.00	\$10.55	\$0.00	\$79.45	88.28%
3325	Medicare - Non-Instructional	12_2187_619000_15752_3325	2187	\$9.00	\$9.00	\$0.00	\$0.00	\$9.00	100.00%
3325	Medicare - Non-Instructional	12_2187_619000_16410_3325	2187	\$126.00	\$126.00	\$66.30	\$0.00	\$59.70	47.38%
3325	Medicare - Non-Instructional	12_2187_647000_15175_3325	2187	\$601.00	\$601.00	\$311.75	\$0.00	\$289.25	48.13%
3325	Medicare - Non-Instructional	12_2187_649000_15205_3325	2187	\$174.00	\$174.00	\$255.68	\$0.00	(\$81.68)	
3325	Medicare - Non-Instructional	12_2187_679000_15205_3325	2187	\$167.00	\$167.00	\$44.04	\$0.00	\$122.96	73.63%
3335	PARS - Non-Instructional	12_2187_619000_16410_3335	2187	\$0.00	\$0.00	\$59.43	\$0.00	(\$59.43)	
3335	PARS - Non-Instructional	12_2187_647000_15175_3335	2187	\$113.00	\$113.00	\$75.53	\$0.00	\$37.47	33.16%
3335	PARS - Non-Instructional	12_2187_679000_15205_3335	2187	\$198.00	\$198.00	\$0.00	\$0.00	\$198.00	100.00%
3411	H & W - Instructional	12_2187_121800_15718_3411	2187	\$3,533.00	\$3,533.00	\$1,685.35	\$0.00	\$1,847.65	52.30%
3411	H & W - Instructional	12_2187_121800_15762_3411	2187	\$884.00	\$884.00	\$0.00	\$0.00	\$884.00	100.00%
3431	H & W - Retiree Fund Inst	12_2187_121800_15718_3431	2187	\$157.00	\$157.00	\$209.85	\$0.00	(\$52.85)	
3431	H & W - Retiree Fund Inst	12_2187_121800_15762_3431	2187	\$219.00	\$219.00	\$0.00	\$0.00	\$219.00	100.00%
3415	H & W - Non-Instructional	12_2187_601000_15205_3415	2187	\$11,402.00	\$11,402.00	\$11,438.51	\$0.00	(\$36.51)	
3415	H & W - Non-Instructional	12_2187_619000_15205_3415	2187	\$16,052.00	\$16,052.00	\$2,039.20	\$0.00	\$14,012.80	87.30%
3415	H & W - Non-Instructional	12_2187_647000_15175_3415	2187	\$14,350.00	\$14,350.00	\$6,018.60	\$0.00	\$8,331.40	58.06%
3415	H & W - Non-Instructional	12_2187_649000_15205_3415	2187	\$17,071.00	\$17,071.00	\$2,039.20	\$0.00	\$15,031.80	88.05%
3415	H & W - Non-Instructional	12_2187_679000_15205_3415	2187	\$7.00	\$7.00	\$1,010.13	\$0.00	(\$1,003.13)	
3435	H & W - Retiree Fund Non-Inst	12_2187_601000_15205_3435	2187	\$1,011.00	\$1,011.00	\$952.56	\$0.00	\$58.44	5.78%
3435	H & W - Retiree Fund Non-Inst	12_2187_602000_15751_3435	2187	\$20.00	\$20.00	\$0.00	\$0.00	\$20.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2187_602000_15752_3435	2187	\$20.00	\$20.00	\$0.00	\$0.00	\$20.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2187_619000_15205_3435	2187	\$616.00	\$616.00	\$549.09	\$0.00	\$66.91	10.86%
3435	H & W - Retiree Fund Non-Inst	12_2187_619000_15751_3435	2187	\$55.00	\$55.00	\$26.42	\$0.00	\$28.58	51.96%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3435	H & W - Retiree Fund Non-Inst	12_2187_619000_15752_3435	2187	\$4.00	\$4.00	\$0.00	\$0.00	\$4.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2187_619000_16410_3435	2187	\$313.00	\$313.00	\$165.96	\$0.00	\$147.04	46.98%
3435	H & W - Retiree Fund Non-Inst	12_2187_647000_15175_3435	2187	\$94.00	\$94.00	\$821.16	\$0.00	(\$727.16)	
3435	H & W - Retiree Fund Non-Inst	12_2187_649000_15205_3435	2187	\$616.00	\$616.00	\$641.29	\$0.00	(\$25.29)	
3435	H & W - Retiree Fund Non-Inst	12_2187_679000_15205_3435	2187	\$119.00	\$119.00	\$110.63	\$0.00	\$8.37	7.03%
3511	SUI - Instructional	12_2187_121800_15718_3511	2187	\$4.00	\$4.00	\$2.88	\$0.00	\$1.12	28.00%
3511	SUI - Instructional	12_2187_121800_15762_3511	2187	\$2.00	\$2.00	\$0.00	\$0.00	\$2.00	100.00%
3515	SUI - Non-Instructional	12_2187_601000_15205_3515	2187	\$13.00	\$13.00	\$12.82	\$0.00	\$0.18	1.38%
3515	SUI - Non-Instructional	12_2187_602000_15751_3515	2187	\$4.00	\$4.00	\$0.00	\$0.00	\$4.00	100.00%
3515	SUI - Non-Instructional	12_2187_602000_15752_3515	2187	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3515	SUI - Non-Instructional	12_2187_619000_15205_3515	2187	\$5.00	\$5.00	\$7.53	\$0.00	(\$2.53)	
3515	SUI - Non-Instructional	12_2187_619000_15751_3515	2187	\$4.00	\$4.00	\$0.36	\$0.00	\$3.64	91.00%
3515	SUI - Non-Instructional	12_2187_619000_15752_3515	2187	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3515	SUI - Non-Instructional	12_2187_619000_16410_3515	2187	\$6.00	\$6.00	\$2.28	\$0.00	\$3.72	62.00%
3515	SUI - Non-Instructional	12_2187_647000_15175_3515	2187	\$20.00	\$20.00	\$9.76	\$0.00	\$10.24	51.20%
3515	SUI - Non-Instructional	12_2187_649000_15205_3515	2187	\$6.00	\$6.00	\$8.80	\$0.00	(\$2.80)	
3515	SUI - Non-Instructional	12_2187_679000_15205_3515	2187	\$5.00	\$5.00	\$1.41	\$0.00	\$3.59	71.80%
3611	WCI - Instructional	12_2187_121800_15718_3611	2187	\$189.00	\$189.00	\$130.07	\$0.00	\$58.93	31.18%
3611	WCI - Instructional	12_2187_121800_15762_3611	2187	\$63.00	\$63.00	\$0.00	\$0.00	\$63.00	100.00%
3615	WCI - Non-Instructional	12_2187_601000_15205_3615	2187	\$516.00	\$516.00	\$590.40	\$0.00	(\$74.40)	
3615	WCI - Non-Instructional	12_2187_602000_15751_3615	2187	\$45.00	\$45.00	\$0.00	\$0.00	\$45.00	100.00%
3615	WCI - Non-Instructional	12_2187_602000_15752_3615	2187	\$45.00	\$45.00	\$0.00	\$0.00	\$45.00	100.00%
3615	WCI - Non-Instructional	12_2187_619000_15205_3615	2187	\$236.00	\$236.00	\$340.32	\$0.00	(\$104.32)	
3615	WCI - Non-Instructional	12_2187_619000_15751_3615	2187	\$140.00	\$140.00	\$16.37	\$0.00	\$123.63	88.31%
3615	WCI - Non-Instructional	12_2187_619000_15752_3615	2187	\$14.00	\$14.00	\$0.00	\$0.00	\$14.00	100.00%
3615	WCI - Non-Instructional	12_2187_619000_16410_3615	2187	\$194.00	\$194.00	\$102.87	\$0.00	\$91.13	46.97%
3615	WCI - Non-Instructional	12_2187_647000_15175_3615	2187	\$920.00	\$920.00	\$508.96	\$0.00	\$411.04	44.68%
3615	WCI - Non-Instructional	12_2187_649000_15205_3615	2187	\$285.00	\$285.00	\$397.47	\$0.00	(\$112.47)	
3615	WCI - Non-Instructional	12_2187_679000_15205_3615	2187	\$259.00	\$259.00	\$68.58	\$0.00	\$190.42	73.52%
3911	Other Benefits - Instructional	12_2187_121800_15718_3911	2187	\$0.00	\$0.00	\$127.75	\$1,181.25	(\$1,309.00)	
3911	Other Benefits - Instructional	12_2187_121800_15762_3911	2187	\$125.00	\$125.00	\$0.00	\$393.75	(\$268.75)	
3915	Other Benefits - Non-Instruct	12_2187_601000_15205_3915	2187	\$625.00	\$625.00	\$750.00	\$2,500.00	(\$2,625.00)	
3915	Other Benefits - Non-Instruct	12_2187_619000_15205_3915	2187	\$250.00	\$250.00	\$375.00	\$1,250.00	(\$1,375.00)	
3915	Other Benefits - Non-Instruct	12_2187_619000_16410_3915	2187	\$554.00	\$554.00	\$0.00	\$0.00	\$554.00	100.00%
3915	Other Benefits - Non-Instruct	12_2187_647000_15175_3915	2187	\$1,500.00	\$1,500.00	\$375.00	\$0.00	\$1,125.00	75.00%
3915	Other Benefits - Non-Instruct	12_2187_649000_15205_3915	2187	\$234.00	\$234.00	\$375.00	\$1,250.00	(\$1,391.00)	
3915	Other Benefits - Non-Instruct	12_2187_679000_15205_3915	2187	\$94.00	\$94.00	\$93.75	\$312.50	(\$312.25)	
3215	PERS - Non-Instructional	12_2187_601000_15205_3215	2187	\$1,851.00	\$1,851.00	\$4,604.19	\$0.00	(\$2,753.19)	
3215	PERS - Non-Instructional	12_2187_619000_15205_3215	2187	\$607.00	\$607.00	\$2,664.36	\$0.00	(\$2,057.36)	
3215	PERS - Non-Instructional	12_2187_619000_16410_3215	2187	\$2,038.00	\$2,038.00	\$0.00	\$0.00	\$2,038.00	100.00%
3215	PERS - Non-Instructional	12_2187_647000_15175_3215	2187	\$6,162.00	\$6,162.00	\$0.00	\$0.00	\$6,162.00	100.00%
3215	PERS - Non-Instructional	12_2187_649000_15205_3215	2187	\$834.00	\$834.00	\$3,123.13	\$0.00	(\$2,289.13)	
3215	PERS - Non-Instructional	12_2187_679000_15205_3215	2187	\$557.00	\$557.00	\$490.30	\$0.00	\$66.70	11.97%
2130	Classified Employees	12_2187_601000_15205_2130	2187	\$13,790.00	\$13,790.00	\$25,490.97	\$84,969.90	(\$96,670.87)	
2130	Classified Employees	12_2187_619000_15205_2130	2187	\$5,349.00	\$5,349.00	\$14,751.27	\$49,170.90	(\$58,573.17)	
2130	Classified Employees	12_2187_647000_15175_2130	2187	\$24,331.00	\$24,331.00	\$13,234.44	\$44,114.80	(\$33,018.24)	
2130	Classified Employees	12_2187_649000_15205_2130	2187	\$6,812.00	\$6,812.00	\$14,751.27	\$49,170.90	(\$57,110.17)	
2130	Classified Employees	12_2187_679000_15205_2130	2187	\$3,582.00	\$3,582.00	\$2,954.53	\$13,047.80	(\$12,420.33)	
2310	Classified Employees - Ongoing	12_2187_619000_16410_2310	2187	\$8,609.00	\$8,609.00	\$4,572.21	\$15,241.00	(\$11,204.21)	
2310	Classified Employees - Ongoing	12_2187_679000_15205_2310	2187	\$1,181.00	\$1,181.00	\$0.00	\$0.00	\$1,181.00	100.00%
2320	Classified Employees - Hourly	12_2187_619000_16410_2320	2187	\$568.00	\$568.00	\$0.00	\$0.00	\$568.00	100.00%
2320	Classified Employees - Hourly	12_2187_647000_15175_2320	2187	\$15,724.00	\$15,724.00	\$5,432.42	\$0.00	\$10,291.58	65.45%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
2320	Classified Employees - Hourly	12_2187_649000_15205_2320	2187	\$15,116.00	\$15,116.00	\$2,539.95	\$0.00	\$12,576.05	83.20%
2340	Student Assistants - Hourly	12_2187_647000_15175_2340	2187	\$10,343.00	\$10,343.00	\$3,579.00	\$0.00	\$6,764.00	65.40%
Total 2187 CTE SWP - Local				\$0.00	\$0.00	(\$472,620.17)	\$265,461.04	\$207,159.13	
8659	Other Reimb Categorical Allow	12_2212_000000_10000_8659	2212	\$0.00	\$0.00	(\$42,081.90)	\$0.00	\$42,081.90	
4310	Instructional Supplies	12_2212_123010_16640_4310	2212	\$0.00	\$0.00	\$0.00	\$73.27	(\$73.27)	
Total 2212 Nursing AR&R ADN Prog				\$0.00	\$0.00	(\$42,081.90)	\$73.27	\$42,008.63	
8659	Other Reimb Categorical Allow	12_2219_000000_10000_8659	2219	(\$203,351.00)	(\$203,351.00)	\$0.00	\$0.00	(\$203,351.00)	
1315	Int/Sum-Instructors,Part-Time	12_2219_043000_16410_1315	2219	\$113.00	\$113.00	\$0.00	\$0.00	\$113.00	100.00%
1315	Int/Sum-Instructors,Part-Time	12_2219_092400_15150_1315	2219	\$3,727.00	\$3,727.00	\$0.00	\$0.00	\$3,727.00	100.00%
1315	Int/Sum-Instructors,Part-Time	12_2219_140200_15175_1315	2219	\$2,727.00	\$2,727.00	\$0.00	\$0.00	\$2,727.00	100.00%
1485	Int/Sum - Reassigned Time, PT	12_2219_050600_15165_1485	2219	\$0.00	\$0.00	\$1,049.04	\$0.00	(\$1,049.04)	
1485	Int/Sum - Reassigned Time, PT	12_2219_619000_16410_1485	2219	\$237.00	\$237.00	\$0.00	\$0.00	\$237.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2219_602000_15150_1483	2219	\$2,863.00	\$2,863.00	\$0.00	\$0.00	\$2,863.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2219_602000_15175_1483	2219	\$2,846.00	\$2,846.00	\$0.00	\$0.00	\$2,846.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2219_602000_16410_1483	2219	\$2,583.00	\$2,583.00	\$0.00	\$0.00	\$2,583.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2219_619000_15150_1483	2219	\$2,147.00	\$2,147.00	\$637.56	\$2,550.20	(\$1,040.76)	
1483	Beyond Contr - Reassigned Time	12_2219_619000_15175_1483	2219	\$1,763.00	\$1,763.00	\$0.00	\$0.00	\$1,763.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2219_619000_16410_1483	2219	\$5.00	\$5.00	\$0.00	\$0.00	\$5.00	100.00%
1453	Beyond Contract - Coordinators	12_2219_619000_15150_1453	2219	\$4,786.00	\$4,786.00	\$0.00	\$0.00	\$4,786.00	100.00%
1453	Beyond Contract - Coordinators	12_2219_619000_15175_1453	2219	\$0.00	\$0.00	\$637.56	\$2,550.20	(\$3,187.76)	
1453	Beyond Contract - Coordinators	12_2219_619000_16410_1453	2219	\$8,790.00	\$8,790.00	\$0.00	\$0.00	\$8,790.00	100.00%
1480	Part-Time Reassigned Time	12_2219_619000_15150_1480	2219	\$0.00	\$0.00	\$826.20	\$3,305.12	(\$4,131.32)	
1484	Int/Sum Beynd Contr-Reassigned	12_2219_619000_15175_1484	2219	\$0.00	\$0.00	\$1,960.92	\$0.00	(\$1,960.92)	
1484	Int/Sum Beynd Contr-Reassigned	12_2219_619000_16410_1484	2219	\$3.00	\$3.00	\$0.00	\$0.00	\$3.00	100.00%
4310	Instructional Supplies	12_2219_043000_16410_4310	2219	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
4310	Instructional Supplies	12_2219_092400_15150_4310	2219	\$156.00	\$156.00	\$0.00	\$0.00	\$156.00	100.00%
4310	Instructional Supplies	12_2219_140200_15175_4310	2219	\$778.00	\$778.00	\$0.00	\$0.00	\$778.00	100.00%
4210	Books, Mags & Subscrip-Non-Lib	12_2219_649000_15175_4210	2219	\$2,972.00	\$2,972.00	\$0.00	\$0.00	\$2,972.00	100.00%
4210	Books, Mags & Subscrip-Non-Lib	12_2219_649000_16410_4210	2219	\$879.00	\$3,789.00	\$0.00	\$0.00	\$3,789.00	100.00%
4610	Non-Instructional Supplies	12_2219_649000_15175_4610	2219	\$2,910.00	\$2,910.00	\$0.00	\$0.00	\$2,910.00	100.00%
4610	Non-Instructional Supplies	12_2219_649000_16410_4610	2219	\$27.00	\$27.00	\$0.00	\$19.28	\$7.72	28.59%
6410	Equip-All Other >\$1,000<\$5,000	12_2219_043000_16410_6410	2219	\$12,437.00	\$12,437.00	\$0.00	\$0.00	\$12,437.00	100.00%
6410	Equip-All Other >\$1,000<\$5,000	12_2219_092400_15150_6410	2219	\$6,588.00	\$6,588.00	\$0.00	\$0.00	\$6,588.00	100.00%
6410	Equip-All Other >\$1,000<\$5,000	12_2219_140200_15175_6410	2219	\$3,001.00	\$3,001.00	\$0.00	\$0.00	\$3,001.00	100.00%
6411	Equip-All Other > \$5,000	12_2219_092400_15150_6411	2219	\$132.00	\$132.00	\$0.00	\$0.00	\$132.00	100.00%
3115	STRS - Non-Instructional	12_2219_050600_15165_3115	2219	\$0.00	\$0.00	\$170.78	\$0.00	(\$170.78)	
3115	STRS - Non-Instructional	12_2219_602000_15150_3115	2219	\$254.00	\$254.00	\$0.00	\$0.00	\$254.00	100.00%
3115	STRS - Non-Instructional	12_2219_602000_15175_3115	2219	\$252.00	\$252.00	\$0.00	\$0.00	\$252.00	100.00%
3115	STRS - Non-Instructional	12_2219_602000_16410_3115	2219	\$224.00	\$224.00	\$0.00	\$0.00	\$224.00	100.00%
3115	STRS - Non-Instructional	12_2219_619000_15150_3115	2219	\$0.00	\$0.00	\$238.30	\$0.00	(\$238.30)	
3115	STRS - Non-Instructional	12_2219_619000_15175_3115	2219	\$254.00	\$254.00	\$423.03	\$0.00	(\$169.03)	
3115	STRS - Non-Instructional	12_2219_619000_16410_3115	2219	\$473.00	\$473.00	\$0.00	\$0.00	\$473.00	100.00%
3111	STRS - Instructional	12_2219_092400_15150_3111	2219	\$335.00	\$335.00	\$0.00	\$0.00	\$335.00	100.00%
3111	STRS - Instructional	12_2219_140200_15175_3111	2219	\$186.00	\$186.00	\$0.00	\$0.00	\$186.00	100.00%
3325	Medicare - Non-Instructional	12_2219_050600_15165_3325	2219	\$0.00	\$0.00	\$15.22	\$0.00	(\$15.22)	
3325	Medicare - Non-Instructional	12_2219_602000_15150_3325	2219	\$42.00	\$42.00	\$0.00	\$0.00	\$42.00	100.00%
3325	Medicare - Non-Instructional	12_2219_602000_15175_3325	2219	\$42.00	\$42.00	\$0.00	\$0.00	\$42.00	100.00%
3325	Medicare - Non-Instructional	12_2219_602000_16410_3325	2219	\$38.00	\$38.00	\$0.00	\$0.00	\$38.00	100.00%
3325	Medicare - Non-Instructional	12_2219_619000_15150_3325	2219	\$75.00	\$75.00	\$21.22	\$0.00	\$53.78	71.71%
3325	Medicare - Non-Instructional	12_2219_619000_15175_3325	2219	\$26.00	\$26.00	\$37.66	\$0.00	(\$11.66)	
3325	Medicare - Non-Instructional	12_2219_619000_16410_3325	2219	\$93.00	\$93.00	\$0.00	\$0.00	\$93.00	100.00%
3325	Medicare - Non-Instructional	12_2219_649000_16410_3325	2219	\$1.00	\$1.00	\$11.64	\$0.00	(\$10.64)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3321	Medicare - Instructional	12_2219_092400_15150_3321	2219	\$355.00	\$355.00	\$9.85	\$0.00	\$345.15	97.23%
3321	Medicare - Instructional	12_2219_140200_15175_3321	2219	\$39.00	\$39.00	\$0.00	\$0.00	\$39.00	100.00%
3331	PARS - Instructional	12_2219_092400_15150_3331	2219	\$1.00	\$1.00	\$8.83	\$0.00	(\$7.83)	
3315	OASDHI - Non-Instructional	12_2219_649000_15175_3315	2219	\$5,469.00	\$5,469.00	\$0.00	\$0.00	\$5,469.00	100.00%
3335	PARS - Non-Instructional	12_2219_649000_15175_3335	2219	\$864.00	\$864.00	\$0.00	\$0.00	\$864.00	100.00%
3335	PARS - Non-Instructional	12_2219_649000_16410_3335	2219	\$1.00	\$1.00	\$10.43	\$0.00	(\$9.43)	
3435	H & W - Retiree Fund Non-Inst	12_2219_050600_15165_3435	2219	\$0.00	\$0.00	\$38.08	\$0.00	(\$38.08)	
3435	H & W - Retiree Fund Non-Inst	12_2219_602000_15150_3435	2219	\$29.00	\$29.00	\$0.00	\$0.00	\$29.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2219_602000_15175_3435	2219	\$29.00	\$29.00	\$0.00	\$0.00	\$29.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2219_602000_16410_3435	2219	\$26.00	\$26.00	\$0.00	\$0.00	\$26.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2219_619000_15150_3435	2219	\$1.00	\$1.00	\$53.13	\$0.00	(\$52.13)	
3435	H & W - Retiree Fund Non-Inst	12_2219_619000_15175_3435	2219	\$64.00	\$64.00	\$94.32	\$0.00	(\$30.32)	
3435	H & W - Retiree Fund Non-Inst	12_2219_619000_16410_3435	2219	\$144.00	\$144.00	\$0.00	\$0.00	\$144.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2219_649000_15150_3435	2219	\$379.00	\$379.00	\$0.00	\$0.00	\$379.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2219_649000_15175_3435	2219	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2219_649000_16410_3435	2219	\$1.00	\$1.00	\$29.13	\$0.00	(\$28.13)	
3431	H & W - Retiree Fund Inst	12_2219_092400_15150_3431	2219	\$0.00	\$0.00	\$24.65	\$0.00	(\$24.65)	
3415	H & W - Non-Instructional	12_2219_649000_15175_3415	2219	\$4,278.00	\$4,278.00	\$0.00	\$0.00	\$4,278.00	100.00%
3515	SUI - Non-Instructional	12_2219_050600_15165_3515	2219	\$0.00	\$0.00	\$0.52	\$0.00	(\$0.52)	
3515	SUI - Non-Instructional	12_2219_602000_15150_3515	2219	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3515	SUI - Non-Instructional	12_2219_602000_15175_3515	2219	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3515	SUI - Non-Instructional	12_2219_602000_16410_3515	2219	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3515	SUI - Non-Instructional	12_2219_619000_15150_3515	2219	\$2.00	\$2.00	\$0.73	\$0.00	\$1.27	63.50%
3515	SUI - Non-Instructional	12_2219_619000_15175_3515	2219	\$1.00	\$1.00	\$1.30	\$0.00	(\$0.30)	
3515	SUI - Non-Instructional	12_2219_619000_16410_3515	2219	\$204.00	\$204.00	\$0.00	\$0.00	\$204.00	100.00%
3515	SUI - Non-Instructional	12_2219_649000_15175_3515	2219	\$32.00	\$32.00	\$0.00	\$0.00	\$32.00	100.00%
3515	SUI - Non-Instructional	12_2219_649000_16410_3515	2219	\$0.00	\$0.00	\$0.40	\$0.00	(\$0.40)	
3515	SUI - Non-Instructional	12_2219_653000_15175_3515	2219	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3511	SUI - Instructional	12_2219_092400_15150_3511	2219	\$346.00	\$346.00	\$0.34	\$0.00	\$345.66	99.90%
3511	SUI - Instructional	12_2219_140200_15175_3511	2219	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3615	WCI - Non-Instructional	12_2219_050600_15165_3615	2219	\$0.00	\$0.00	\$23.60	\$0.00	(\$23.60)	
3615	WCI - Non-Instructional	12_2219_602000_15150_3615	2219	\$70.00	\$70.00	\$0.00	\$0.00	\$70.00	100.00%
3615	WCI - Non-Instructional	12_2219_602000_15175_3615	2219	\$70.00	\$70.00	\$0.00	\$0.00	\$70.00	100.00%
3615	WCI - Non-Instructional	12_2219_602000_16410_3615	2219	\$62.00	\$62.00	\$0.00	\$0.00	\$62.00	100.00%
3615	WCI - Non-Instructional	12_2219_619000_15150_3615	2219	\$143.00	\$143.00	\$32.94	\$0.00	\$110.06	76.97%
3615	WCI - Non-Instructional	12_2219_619000_15175_3615	2219	\$39.00	\$39.00	\$58.47	\$0.00	(\$19.47)	
3615	WCI - Non-Instructional	12_2219_619000_16410_3615	2219	\$303.00	\$303.00	\$0.00	\$0.00	\$303.00	100.00%
3615	WCI - Non-Instructional	12_2219_649000_15150_3615	2219	\$937.00	\$937.00	\$0.00	\$0.00	\$937.00	100.00%
3615	WCI - Non-Instructional	12_2219_649000_15175_3615	2219	\$2,673.00	\$2,673.00	\$0.00	\$0.00	\$2,673.00	100.00%
3615	WCI - Non-Instructional	12_2219_649000_16410_3615	2219	\$955.00	\$955.00	\$18.06	\$0.00	\$936.94	98.11%
3611	WCI - Instructional	12_2219_092400_15150_3611	2219	\$0.00	\$0.00	\$15.28	\$0.00	(\$15.28)	
3611	WCI - Instructional	12_2219_140200_15175_3611	2219	\$66.00	\$66.00	\$0.00	\$0.00	\$66.00	100.00%
3215	PERS - Non-Instructional	12_2219_649000_15175_3215	2219	\$11,232.00	\$11,232.00	\$0.00	\$0.00	\$11,232.00	100.00%
3915	Other Benefits - Non-Instructional	12_2219_649000_15175_3915	2219	\$0.00	\$0.00	\$0.00	\$1,250.00	(\$1,250.00)	
2420	Inst Assistant - Hourly	12_2219_092400_15150_2420	2219	\$0.00	\$0.00	\$679.15	\$0.00	(\$679.15)	
2340	Student Assistants - Hourly	12_2219_649000_15150_2340	2219	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
2320	Classified Employees - Hourly	12_2219_649000_15175_2320	2219	\$350.00	\$350.00	\$0.00	\$0.00	\$350.00	100.00%
2320	Classified Employees - Hourly	12_2219_649000_16410_2320	2219	\$26,789.00	\$26,789.00	\$802.50	\$0.00	\$25,986.50	97.00%
2350	Overtime - Classified Employee	12_2219_653000_15175_2350	2219	\$130.00	\$130.00	\$0.00	\$0.00	\$130.00	100.00%
2130	Classified Employees	12_2219_649000_15175_2130	2219	\$2,291.00	\$2,291.00	\$0.00	\$0.00	\$2,291.00	100.00%
5100	Contracted Services	12_2219_140200_15175_5100	2219	\$4,300.00	\$4,300.00	\$0.00	\$1,000.00	\$3,300.00	76.74%
5100	Contracted Services	12_2219_649000_15150_5100	2219	\$42,000.00	\$42,000.00	\$12,000.00	\$30,000.00	\$0.00	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
5950	Software License and Fees	12_2219_649000_15150_5950	2219	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
5950	Software License and Fees	12_2219_649000_15175_5950	2219	\$5,195.00	\$5,195.00	\$0.00	\$0.00	\$5,195.00	100.00%
5950	Software License and Fees	12_2219_649000_16410_5950	2219	\$2,910.00	\$0.00	\$0.00	\$0.00	\$0.00	
5966	Transportation - Student	12_2219_649000_15150_5966	2219	\$17.00	\$17.00	\$0.00	\$0.00	\$17.00	100.00%
5966	Transportation - Student	12_2219_649000_15175_5966	2219	\$1,515.00	\$1,515.00	\$1,102.50	\$840.00	(\$427.50)	
5966	Transportation - Student	12_2219_649000_16410_5966	2219	\$5,360.00	\$5,360.00	\$0.00	\$0.00	\$5,360.00	100.00%
5940	Reproduction/Printing Expenses	12_2219_649000_15175_5940	2219	\$1,562.00	\$1,562.00	\$160.26	\$0.00	\$1,401.74	89.74%
5940	Reproduction/Printing Expenses	12_2219_649000_16410_5940	2219	\$231.00	\$231.00	\$0.00	\$8.62	\$222.38	96.27%
5210	Conference Expenses	12_2219_675000_15175_5210	2219	\$6,309.00	\$6,309.00	\$0.00	\$0.00	\$6,309.00	100.00%
5210	Conference Expenses	12_2219_675000_16410_5210	2219	\$3,860.00	\$3,860.00	\$0.00	\$0.00	\$3,860.00	100.00%
5865	Indirect Costs	12_2219_679000_10000_5865	2219	\$6,943.00	\$6,943.00	\$0.00	\$0.00	\$6,943.00	100.00%
Total 2219 CA Career Pathways Trust				\$0.00	\$0.00	\$21,193.60	\$41,523.42	(\$62,717.02)	
8659	Other Reimb Categorical Allow	12_2220_000000_10000_8659	2220	(\$44,972.00)	(\$44,972.00)	\$0.00	\$0.00	(\$44,972.00)	
1480	Part-Time Reassigned Time	12_2220_619000_15205_1480	2220	\$2,829.00	\$2,829.00	\$0.00	\$0.00	\$2,829.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2220_619000_15205_1483	2220	\$9,430.00	\$9,430.00	\$0.00	\$0.00	\$9,430.00	100.00%
2350	Overtime - Classified Employee	12_2220_619000_15205_2350	2220	\$8,016.00	\$8,016.00	\$6,798.58	\$0.00	\$1,217.42	15.19%
3215	PERS - Non-Instructional	12_2220_619000_15205_3215	2220	\$1,937.00	\$1,937.00	\$21.67	\$0.00	\$1,915.33	98.88%
3315	OASDHI - Non-Instructional	12_2220_619000_15205_3315	2220	\$510.00	\$510.00	\$420.71	\$0.00	\$89.29	17.51%
3325	Medicare - Non-Instructional	12_2220_619000_15205_3325	2220	\$178.00	\$178.00	\$130.04	\$0.00	\$47.96	26.94%
3335	PARS - Non-Instructional	12_2220_619000_15205_3335	2220	\$159.00	\$159.00	\$0.00	\$0.00	\$159.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2220_619000_15205_3435	2220	\$0.00	\$0.00	\$246.78	\$0.00	(\$246.78)	
3515	SUI - Non-Instructional	12_2220_619000_15205_3515	2220	\$10.00	\$10.00	\$3.39	\$0.00	\$6.61	66.10%
3615	WCI - Non-Instructional	12_2220_619000_15205_3615	2220	\$461.00	\$461.00	\$152.96	\$0.00	\$308.04	66.82%
4710	Food and Food Service Supplies	12_2220_619000_15205_4710	2220	\$2,000.00	\$2,000.00	\$1,089.55	\$0.00	\$910.45	45.52%
5100	Contracted Services	12_2220_619000_15205_5100	2220	\$19,442.00	\$19,442.00	\$0.00	\$0.00	\$19,442.00	100.00%
Total 2220 CTE Data Unlocked				\$0.00	\$0.00	\$8,863.68	\$0.00	(\$8,863.68)	
1250	Contract Coordinator	12_2221_619000_18110_1250	2221	\$0.00	\$0.00	\$0.09	\$0.00	(\$0.09)	
3115	STRS - Non-Instructional	12_2221_619000_18110_3115	2221	\$0.00	\$0.00	\$0.01	\$0.00	(\$0.01)	
Total 2221 Adult Education Block Grant II				\$0.00	\$0.00	\$0.10	\$0.00	(\$0.10)	
8629	Other Gen Categorical Apport	12_2224_000000_10000_8629	2224	(\$970,817.00)	(\$970,817.00)	(\$970,817.06)	\$0.00	\$0.06	
4310	Instructional Supplies	12_2224_493087_18200_4310	2224	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	
4310	Instructional Supplies	12_2224_499900_18200_4310	2224	\$2,000.00	\$1,250.00	\$192.87	\$0.00	\$1,057.13	84.57%
4610	Non-Instructional Supplies	12_2224_619000_18100_4610	2224	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	
4610	Non-Instructional Supplies	12_2224_651000_18100_4610	2224	\$0.00	\$0.00	\$355.39	\$0.00	(\$355.39)	
6410	Equip-All Other >\$1,000<\$5,000	12_2224_493087_18200_6410	2224	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	100.00%
6211	Buildings - Facility Lease	12_2224_601000_18100_6211	2224	\$258,576.00	\$254,491.00	\$0.00	\$0.00	\$254,491.00	100.00%
5611	Lease Agreement - Facility	12_2224_601000_18100_5611	2224	\$154,848.00	\$154,848.00	\$51,616.00	\$103,232.00	\$0.00	
5845	Excess/Copies Useage	12_2224_601000_18100_5845	2224	\$458.00	\$458.00	\$99.43	\$358.29	\$0.28	0.06%
5865	Indirect Costs	12_2224_679000_10000_5865	2224	\$45,187.00	\$45,187.00	\$0.00	\$0.00	\$45,187.00	100.00%
5100	Contracted Services	12_2224_651000_18100_5100	2224	\$0.00	\$85.00	\$85.00	\$0.00	\$0.00	
5100	Contracted Services	12_2224_679000_18100_5100	2224	\$5,264.00	\$5,264.00	\$0.00	\$0.00	\$5,264.00	100.00%
5210	Conference Expenses	12_2224_675000_18100_5210	2224	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
5555	Telecommunication Circuits	12_2224_678000_18100_5555	2224	\$27,000.00	\$27,000.00	\$6,450.00	\$19,350.00	\$1,200.00	4.44%
1480	Part-Time Reassigned Time	12_2224_602000_18190_1480	2224	\$5,570.00	\$5,570.00	\$316.80	\$0.00	\$5,253.20	94.31%
1250	Contract Coordinator	12_2224_619000_18110_1250	2224	\$0.00	\$0.00	\$38,359.88	\$172,619.55	(\$210,979.43)	
1250	Contract Coordinator	12_2224_619000_18130_1250	2224	\$95,900.00	\$95,900.00	\$38,359.97	\$172,619.55	(\$115,079.52)	
1250	Contract Coordinator	12_2224_619000_18190_1250	2224	\$95,145.00	\$95,145.00	\$19,261.75	\$86,677.74	(\$10,794.49)	
3115	STRS - Non-Instructional	12_2224_602000_18190_3115	2224	\$907.00	\$907.00	\$51.58	\$0.00	\$855.42	94.31%
3115	STRS - Non-Instructional	12_2224_619000_18110_3115	2224	\$0.00	\$0.00	\$6,245.00	\$0.00	(\$6,245.00)	
3115	STRS - Non-Instructional	12_2224_619000_18130_3115	2224	\$15,613.00	\$15,613.00	\$6,245.01	\$0.00	\$9,367.99	60.00%
3325	Medicare - Non-Instructional	12_2224_602000_18190_3325	2224	\$81.00	\$81.00	\$4.59	\$0.00	\$76.41	94.33%
3325	Medicare - Non-Instructional	12_2224_619000_18110_3325	2224	\$0.00	\$0.00	\$565.42	\$0.00	(\$565.42)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3325	Medicare - Non-Instructional	12_2224_619000_18130_3325	2224	\$1,417.00	\$1,417.00	\$562.53	\$0.00	\$854.47	60.30%
3325	Medicare - Non-Instructional	12_2224_619000_18190_3325	2224	\$1,392.00	\$1,392.00	\$284.38	\$0.00	\$1,107.62	79.57%
3315	OASDHI - Non-Instructional	12_2224_619000_18190_3315	2224	\$5,953.00	\$5,953.00	\$1,215.92	\$0.00	\$4,737.08	79.57%
3435	H & W - Retiree Fund Non-Inst	12_2224_602000_18190_3435	2224	\$202.00	\$202.00	\$11.50	\$0.00	\$190.50	94.31%
3435	H & W - Retiree Fund Non-Inst	12_2224_619000_18110_3435	2224	\$0.00	\$0.00	\$1,417.86	\$0.00	(\$1,417.86)	
3435	H & W - Retiree Fund Non-Inst	12_2224_619000_18130_3435	2224	\$3,546.00	\$3,546.00	\$1,417.86	\$0.00	\$2,128.14	60.02%
3435	H & W - Retiree Fund Non-Inst	12_2224_619000_18190_3435	2224	\$3,486.00	\$3,486.00	\$711.90	\$0.00	\$2,774.10	79.58%
3415	H & W - Non-Instructional	12_2224_619000_18110_3415	2224	\$0.00	\$0.00	\$8,082.82	\$0.00	(\$8,082.82)	
3415	H & W - Non-Instructional	12_2224_619000_18130_3415	2224	\$17,483.00	\$17,483.00	\$6,907.78	\$0.00	\$10,575.22	60.49%
3415	H & W - Non-Instructional	12_2224_619000_18190_3415	2224	\$5,894.00	\$5,894.00	\$2,341.70	\$0.00	\$3,552.30	60.27%
3515	SUI - Non-Instructional	12_2224_602000_18190_3515	2224	\$3.00	\$3.00	\$0.16	\$0.00	\$2.84	94.67%
3515	SUI - Non-Instructional	12_2224_619000_18110_3515	2224	\$0.00	\$0.00	\$19.50	\$0.00	(\$19.50)	
3515	SUI - Non-Instructional	12_2224_619000_18130_3515	2224	\$50.00	\$50.00	\$19.40	\$0.00	\$30.60	61.20%
3515	SUI - Non-Instructional	12_2224_619000_18190_3515	2224	\$48.00	\$48.00	\$9.82	\$0.00	\$38.18	79.54%
3615	WCI - Non-Instructional	12_2224_602000_18190_3615	2224	\$125.00	\$125.00	\$7.13	\$0.00	\$117.87	94.30%
3615	WCI - Non-Instructional	12_2224_619000_18110_3615	2224	\$0.00	\$0.00	\$878.86	\$0.00	(\$878.86)	
3615	WCI - Non-Instructional	12_2224_619000_18130_3615	2224	\$2,199.00	\$2,199.00	\$878.86	\$0.00	\$1,320.14	60.03%
3615	WCI - Non-Instructional	12_2224_619000_18190_3615	2224	\$2,160.00	\$2,160.00	\$441.26	\$0.00	\$1,718.74	79.57%
3915	Other Benefits - Non-Instruct	12_2224_619000_18110_3915	2224	\$0.00	\$0.00	\$700.00	\$3,150.00	(\$3,850.00)	
3915	Other Benefits - Non-Instruct	12_2224_619000_18130_3915	2224	\$1,750.00	\$1,750.00	\$700.00	\$3,150.00	(\$2,100.00)	
3915	Other Benefits - Non-Instruct	12_2224_619000_18190_3915	2224	\$875.00	\$875.00	\$350.00	\$1,575.00	(\$1,050.00)	
3215	PERS - Non-Instructional	12_2224_619000_18190_3215	2224	\$17,185.00	\$17,185.00	\$3,479.05	\$0.00	\$13,705.95	79.76%
7670	Other Exp Paid for Students	12_2224_732000_18100_7670	2224	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	
Total 2224 Adult Educ Block Grant III				\$0.00	\$0.00	(\$572,170.08)	\$563,482.13	\$8,687.95	
8629	Other Gen Categorical Apport	12_2225_000000_10000_8629	2225	(\$356,855.00)	(\$356,855.00)	(\$332,592.00)	\$0.00	(\$24,263.00)	
4210	Books, Mags & Subscrip-Non-Lib	12_2225_043000_16410_4210	2225	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	100.00%
4210	Books, Mags & Subscrip-Non-Lib	12_2225_619000_15160_4210	2225	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	100.00%
4210	Books, Mags & Subscrip-Non-Lib	12_2225_649000_15330_4210	2225	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	100.00%
4310	Instructional Supplies	12_2225_043000_16410_4310	2225	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	100.00%
4610	Non-Instructional Supplies	12_2225_619000_15160_4610	2225	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	100.00%
4610	Non-Instructional Supplies	12_2225_649000_15330_4610	2225	\$4,500.00	\$4,500.00	\$0.00	\$500.00	\$4,000.00	88.89%
4710	Food and Food Service Supplies	12_2225_649000_15330_4710	2225	\$359.00	\$359.00	\$0.00	\$0.00	\$359.00	100.00%
5940	Reproduction/Printing Expenses	12_2225_043000_16410_5940	2225	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
5940	Reproduction/Printing Expenses	12_2225_619000_15160_5940	2225	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
5940	Reproduction/Printing Expenses	12_2225_619000_15205_5940	2225	\$9,968.00	\$9,968.00	\$0.00	\$0.00	\$9,968.00	100.00%
5966	Transportation - Student	12_2225_649000_15330_5966	2225	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	100.00%
5100	Contracted Services	12_2225_619000_15160_5100	2225	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	100.00%
5100	Contracted Services	12_2225_619000_15205_5100	2225	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	100.00%
5100	Contracted Services	12_2225_649000_15330_5100	2225	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$1,600.00	100.00%
5220	Mileage/Parking Expenses	12_2225_619000_15160_5220	2225	\$357.00	\$357.00	\$0.00	\$0.00	\$357.00	100.00%
5800	Advertising	12_2225_619000_15205_5800	2225	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	100.00%
1310	Part-Time Instructors	12_2225_130590_15717_1310	2225	\$7,400.00	\$7,400.00	\$0.00	\$0.00	\$7,400.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2225_602000_15160_1483	2225	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2225_619000_15160_1483	2225	\$12,500.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2225_631000_15330_1483	2225	\$5,180.00	\$5,180.00	\$637.56	\$0.00	\$4,542.44	87.69%
1480	Part-Time Reassigned Time	12_2225_619000_15160_1480	2225	\$12,500.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	100.00%
1480	Part-Time Reassigned Time	12_2225_675000_15330_1480	2225	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
1434	Int/Sum Beyond Contr-Counselor	12_2225_631000_15330_1434	2225	\$0.00	\$0.00	\$4,555.10	\$0.00	(\$4,555.10)	
1484	Int/Sum Beynd Contr-Reassigned	12_2225_631000_15330_1484	2225	\$3,562.00	\$3,562.00	\$0.00	\$0.00	\$3,562.00	100.00%
3111	STRS - Instructional	12_2225_130590_15717_3111	2225	\$1,068.00	\$1,068.00	\$155.69	\$0.00	\$912.31	85.42%
3115	STRS - Non-Instructional	12_2225_602000_15160_3115	2225	\$1,010.00	\$1,010.00	\$0.00	\$0.00	\$1,010.00	100.00%
3115	STRS - Non-Instructional	12_2225_619000_15160_3115	2225	\$3,608.00	\$3,608.00	\$0.00	\$0.00	\$3,608.00	100.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3115	STRS - Non-Instructional	12_2225_631000_15330_3115	2225	\$5,090.00	\$5,090.00	\$1,858.01	\$0.00	\$3,231.99	63.50%
3115	STRS - Non-Instructional	12_2225_675000_15330_3115	2225	\$144.00	\$144.00	\$0.00	\$0.00	\$144.00	100.00%
3321	Medicare - Instructional	12_2225_130590_15717_3321	2225	\$107.00	\$107.00	\$13.87	\$0.00	\$93.13	87.04%
3325	Medicare - Non-Instructional	12_2225_602000_15160_3325	2225	\$102.00	\$102.00	\$0.00	\$0.00	\$102.00	100.00%
3325	Medicare - Non-Instructional	12_2225_619000_15160_3325	2225	\$363.00	\$363.00	\$0.00	\$0.00	\$363.00	100.00%
3325	Medicare - Non-Instructional	12_2225_631000_15330_3325	2225	\$512.00	\$512.00	\$165.26	\$0.00	\$346.74	67.72%
3325	Medicare - Non-Instructional	12_2225_647000_16410_3325	2225	\$893.00	\$893.00	\$0.00	\$0.00	\$893.00	100.00%
3325	Medicare - Non-Instructional	12_2225_649000_15330_3325	2225	\$894.00	\$894.00	\$239.61	\$0.00	\$654.39	73.20%
3325	Medicare - Non-Instructional	12_2225_675000_15330_3325	2225	\$15.00	\$15.00	\$0.00	\$0.00	\$15.00	100.00%
3315	OASDHI - Non-Instructional	12_2225_647000_16410_3315	2225	\$3,818.00	\$3,818.00	\$0.00	\$0.00	\$3,818.00	100.00%
3315	OASDHI - Non-Instructional	12_2225_649000_15330_3315	2225	\$3,823.00	\$3,823.00	\$1,024.55	\$0.00	\$2,798.45	73.20%
3431	H & W - Retiree Fund Inst	12_2225_130590_15717_3431	2225	\$269.00	\$269.00	\$34.72	\$0.00	\$234.28	87.09%
3435	H & W - Retiree Fund Non-Inst	12_2225_602000_15160_3435	2225	\$254.00	\$254.00	\$0.00	\$0.00	\$254.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2225_619000_15160_3435	2225	\$908.00	\$908.00	\$0.00	\$0.00	\$908.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2225_631000_15330_3435	2225	\$1,280.00	\$1,280.00	\$414.29	\$0.00	\$865.71	67.63%
3435	H & W - Retiree Fund Non-Inst	12_2225_647000_15330_3435	2225	\$285.00	\$285.00	\$45.30	\$0.00	\$239.70	84.11%
3435	H & W - Retiree Fund Non-Inst	12_2225_647000_16410_3435	2225	\$2,236.00	\$2,236.00	\$0.00	\$0.00	\$2,236.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2225_649000_15330_3435	2225	\$2,238.00	\$2,238.00	\$599.86	\$0.00	\$1,638.14	73.20%
3435	H & W - Retiree Fund Non-Inst	12_2225_675000_15330_3435	2225	\$36.00	\$36.00	\$0.00	\$0.00	\$36.00	100.00%
3415	H & W - Non-Instructional	12_2225_647000_16410_3415	2225	\$31,283.00	\$31,283.00	\$0.00	\$0.00	\$31,283.00	100.00%
3415	H & W - Non-Instructional	12_2225_649000_15330_3415	2225	\$15,490.00	\$15,490.00	\$4,022.11	\$0.00	\$11,467.89	74.03%
3511	SUI - Instructional	12_2225_130590_15717_3511	2225	\$4.00	\$4.00	\$0.48	\$0.00	\$3.52	88.00%
3515	SUI - Non-Instructional	12_2225_602000_15160_3515	2225	\$4.00	\$4.00	\$0.00	\$0.00	\$4.00	100.00%
3515	SUI - Non-Instructional	12_2225_619000_15160_3515	2225	\$13.00	\$13.00	\$0.00	\$0.00	\$13.00	100.00%
3515	SUI - Non-Instructional	12_2225_631000_15330_3515	2225	\$18.00	\$18.00	\$5.70	\$0.00	\$12.30	68.33%
3515	SUI - Non-Instructional	12_2225_647000_16410_3515	2225	\$31.00	\$31.00	\$0.00	\$0.00	\$31.00	100.00%
3515	SUI - Non-Instructional	12_2225_649000_15330_3515	2225	\$31.00	\$31.00	\$8.26	\$0.00	\$22.74	73.35%
3515	SUI - Non-Instructional	12_2225_675000_15330_3515	2225	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3611	WCI - Instructional	12_2225_130590_15717_3611	2225	\$167.00	\$167.00	\$21.52	\$0.00	\$145.48	87.11%
3615	WCI - Non-Instructional	12_2225_602000_15160_3615	2225	\$158.00	\$158.00	\$0.00	\$0.00	\$158.00	100.00%
3615	WCI - Non-Instructional	12_2225_619000_15160_3615	2225	\$563.00	\$563.00	\$0.00	\$0.00	\$563.00	100.00%
3615	WCI - Non-Instructional	12_2225_631000_15330_3615	2225	\$794.00	\$794.00	\$256.79	\$0.00	\$537.21	67.66%
3615	WCI - Non-Instructional	12_2225_647000_15330_3615	2225	\$176.00	\$176.00	\$28.08	\$0.00	\$147.92	84.05%
3615	WCI - Non-Instructional	12_2225_647000_16410_3615	2225	\$1,386.00	\$1,386.00	\$0.00	\$0.00	\$1,386.00	100.00%
3615	WCI - Non-Instructional	12_2225_649000_15330_3615	2225	\$1,388.00	\$1,388.00	\$371.79	\$0.00	\$1,016.21	73.21%
3615	WCI - Non-Instructional	12_2225_675000_15330_3615	2225	\$23.00	\$23.00	\$0.00	\$0.00	\$23.00	100.00%
3215	PERS - Non-Instructional	12_2225_647000_16410_3215	2225	\$9,332.00	\$9,332.00	\$0.00	\$0.00	\$9,332.00	100.00%
3215	PERS - Non-Instructional	12_2225_649000_15330_3215	2225	\$9,810.00	\$9,810.00	\$2,916.98	\$0.00	\$6,893.02	70.27%
3915	Other Benefits - Non-Instruct	12_2225_647000_16410_3915	2225	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	100.00%
3915	Other Benefits - Non-Instruct	12_2225_649000_15330_3915	2225	\$1,500.00	\$1,500.00	\$375.00	\$0.00	\$1,125.00	75.00%
2340	Student Assistants - Hourly	12_2225_647000_15330_2340	2225	\$7,840.00	\$7,840.00	\$1,248.00	\$0.00	\$6,592.00	84.08%
2320	Classified Employees - Hourly	12_2225_647000_16410_2320	2225	\$7,150.00	\$7,150.00	\$0.00	\$0.00	\$7,150.00	100.00%
2130	Classified Employees	12_2225_647000_16410_2130	2225	\$52,938.00	\$52,938.00	\$0.00	\$0.00	\$52,938.00	100.00%
2130	Classified Employees	12_2225_649000_15330_2130	2225	\$29,376.00	\$29,376.00	\$16,149.91	\$49,170.90	(\$35,944.81)	
7670	Other Exp Paid for Students	12_2225_732000_15330_7670	2225	\$2,300.00	\$2,300.00	\$650.00	\$0.00	\$1,650.00	71.74%
Total 2225 CTE SWP-Regional II Yr 1				\$0.00	\$0.00	(\$296,793.56)	\$49,670.90	\$247,122.66	
8629	Other Gen Categorical Apport	12_2226_000000_10000_8629	2226	(\$2,316,566.00)	(\$2,316,566.00)	(\$2,316,566.00)	\$0.00	\$0.00	
6410	Equip-All Other >\$1,000<\$5,000	12_2226_060420_15552_6410	2226	\$27,500.00	\$27,500.00	\$0.00	\$0.00	\$27,500.00	100.00%
6410	Equip-All Other >\$1,000<\$5,000	12_2226_095600_15755_6410	2226	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	100.00%
6410	Equip-All Other >\$1,000<\$5,000	12_2226_123010_16640_6410	2226	\$17,823.00	\$17,823.00	\$0.00	\$0.00	\$17,823.00	100.00%
6410	Equip-All Other >\$1,000<\$5,000	12_2226_601000_15205_6410	2226	\$1,249.00	\$1,249.00	\$0.00	\$0.00	\$1,249.00	100.00%
6411	Equip-All Other > \$5,000	12_2226_060420_15552_6411	2226	\$187,500.00	\$187,500.00	\$0.00	\$0.00	\$187,500.00	100.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
6411	Equip-All Other > \$5,000	12_2226_094700_15752_6411	2226	\$260,908.00	\$260,908.00	\$0.00	\$0.00	\$260,908.00	100.00%
6411	Equip-All Other > \$5,000	12_2226_095600_15755_6411	2226	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	100.00%
6418	Equip-Software >\$1,000 <\$5,000	12_2226_095600_15755_6418	2226	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	100.00%
6415	Equip-Mod Furn > \$5,000	12_2226_123010_16640_6415	2226	\$11,954.00	\$11,954.00	\$0.00	\$0.00	\$11,954.00	100.00%
5950	Software License and Fees	12_2226_094700_15752_5950	2226	\$5,722.00	\$5,722.00	\$0.00	\$0.00	\$5,722.00	100.00%
5950	Software License and Fees	12_2226_095600_15755_5950	2226	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
5940	Reproduction/Printing Expenses	12_2226_601000_15205_5940	2226	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	100.00%
5940	Reproduction/Printing Expenses	12_2226_619000_18100_5940	2226	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	100.00%
5966	Transportation - Student	12_2226_619000_15205_5966	2226	\$15,000.00	\$15,000.00	\$0.00	\$2,272.90	\$12,727.10	84.85%
5660	Software Support Service	12_2226_095600_15755_5660	2226	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
5100	Contracted Services	12_2226_601000_15205_5100	2226	\$722,350.00	\$722,350.00	\$800.00	\$0.00	\$721,550.00	99.89%
5100	Contracted Services	12_2226_602000_16640_5100	2226	\$74.00	\$74.00	\$0.00	\$0.00	\$74.00	100.00%
5220	Mileage/Parking Expenses	12_2226_601000_15205_5220	2226	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	100.00%
5210	Conference Expenses	12_2226_675000_15205_5210	2226	\$70,000.00	\$70,000.00	\$1,425.00	\$0.00	\$68,575.00	97.96%
5210	Conference Expenses	12_2226_675000_15755_5210	2226	\$12,000.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00	100.00%
5210	Conference Expenses	12_2226_675000_18100_5210	2226	\$3,626.00	\$3,626.00	\$0.00	\$0.00	\$3,626.00	100.00%
5865	Indirect Costs	12_2226_679000_10000_5865	2226	\$89,099.00	\$89,099.00	\$452.89	\$0.00	\$88,646.11	99.49%
1313	Beyond Contract-Instructors	12_2226_095600_15755_1313	2226	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	100.00%
1313	Beyond Contract-Instructors	12_2226_123010_16640_1313	2226	\$15,575.00	\$15,575.00	\$0.00	\$0.00	\$15,575.00	100.00%
1110	Contract Instructors	12_2226_121800_15718_1110	2226	\$76,042.00	\$76,042.00	\$4,127.64	\$37,148.76	\$34,765.60	45.72%
1110	Contract Instructors	12_2226_121800_15762_1110	2226	\$25,169.00	\$25,169.00	\$1,548.83	\$13,939.47	\$9,680.70	38.46%
1483	Beyond Contr - Reassigned Time	12_2226_602000_16640_1483	2226	\$2,250.00	\$2,250.00	\$0.00	\$0.00	\$2,250.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2226_619000_15205_1483	2226	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2226_619000_15755_1483	2226	\$24,420.00	\$16,420.00	\$0.00	\$0.00	\$16,420.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2226_675000_16640_1483	2226	\$6,605.00	\$6,605.00	\$0.00	\$0.00	\$6,605.00	100.00%
1480	Part-Time Reassigned Time	12_2226_602000_18190_1480	2226	\$15,750.00	\$15,750.00	\$0.00	\$0.00	\$15,750.00	100.00%
1480	Part-Time Reassigned Time	12_2226_619000_15205_1480	2226	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	100.00%
1480	Part-Time Reassigned Time	12_2226_675000_16640_1480	2226	\$3,200.00	\$3,200.00	\$0.00	\$0.00	\$3,200.00	100.00%
3111	STRS - Instructional	12_2226_095600_15755_3111	2226	\$3,491.00	\$3,491.00	\$0.00	\$0.00	\$3,491.00	100.00%
3111	STRS - Instructional	12_2226_121800_15718_3111	2226	\$12,292.00	\$12,292.00	\$671.98	\$0.00	\$11,620.02	94.53%
3111	STRS - Instructional	12_2226_121800_15762_3111	2226	\$4,097.00	\$4,097.00	\$252.15	\$0.00	\$3,844.85	93.85%
3111	STRS - Instructional	12_2226_123010_16640_3111	2226	\$2,207.00	\$2,207.00	\$0.00	\$0.00	\$2,207.00	100.00%
3115	STRS - Non-Instructional	12_2226_602000_16640_3115	2226	\$366.00	\$366.00	\$0.00	\$0.00	\$366.00	100.00%
3115	STRS - Non-Instructional	12_2226_602000_18190_3115	2226	\$2,564.00	\$2,564.00	\$0.00	\$0.00	\$2,564.00	100.00%
3115	STRS - Non-Instructional	12_2226_619000_15755_3115	2226	\$3,576.00	\$3,576.00	\$0.00	\$0.00	\$3,576.00	100.00%
3115	STRS - Non-Instructional	12_2226_675000_16640_3115	2226	\$954.00	\$954.00	\$0.00	\$0.00	\$954.00	100.00%
3321	Medicare - Instructional	12_2226_095600_15755_3321	2226	\$363.00	\$363.00	\$0.00	\$0.00	\$363.00	100.00%
3321	Medicare - Instructional	12_2226_121800_15718_3321	2226	\$1,120.00	\$1,120.00	\$60.93	\$0.00	\$1,059.07	94.56%
3321	Medicare - Instructional	12_2226_121800_15762_3321	2226	\$373.00	\$373.00	\$22.87	\$0.00	\$350.13	93.87%
3321	Medicare - Instructional	12_2226_123010_16640_3321	2226	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
3331	PARS - Instructional	12_2226_123010_16640_3331	2226	\$245.00	\$245.00	\$0.00	\$0.00	\$245.00	100.00%
3315	OASDHI - Non-Instructional	12_2226_601000_15205_3315	2226	\$4,339.00	\$4,339.00	\$0.00	\$0.00	\$4,339.00	100.00%
3315	OASDHI - Non-Instructional	12_2226_601000_18100_3315	2226	\$5,498.00	\$5,498.00	\$0.00	\$0.00	\$5,498.00	100.00%
3315	OASDHI - Non-Instructional	12_2226_619000_15205_3315	2226	\$2,188.00	\$2,188.00	\$0.00	\$0.00	\$2,188.00	100.00%
3315	OASDHI - Non-Instructional	12_2226_647000_15175_3315	2226	\$2,531.00	\$2,531.00	\$0.00	\$0.00	\$2,531.00	100.00%
3315	OASDHI - Non-Instructional	12_2226_649000_15205_3315	2226	\$2,188.00	\$2,188.00	\$0.00	\$0.00	\$2,188.00	100.00%
3315	OASDHI - Non-Instructional	12_2226_679000_15205_3315	2226	\$497.00	\$1,042.00	\$0.00	\$0.00	\$1,042.00	100.00%
3325	Medicare - Non-Instructional	12_2226_601000_15205_3325	2226	\$1,015.00	\$1,015.00	\$0.00	\$0.00	\$1,015.00	100.00%
3325	Medicare - Non-Instructional	12_2226_601000_18100_3325	2226	\$1,286.00	\$1,286.00	\$0.00	\$0.00	\$1,286.00	100.00%
3325	Medicare - Non-Instructional	12_2226_602000_16640_3325	2226	\$33.00	\$33.00	\$0.00	\$0.00	\$33.00	100.00%
3325	Medicare - Non-Instructional	12_2226_602000_18190_3325	2226	\$228.00	\$228.00	\$0.00	\$0.00	\$228.00	100.00%
3325	Medicare - Non-Instructional	12_2226_619000_15205_3325	2226	\$512.00	\$512.00	\$0.00	\$0.00	\$512.00	100.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3325	Medicare - Non-Instructional	12_2226_619000_15755_3325	2226	\$354.00	\$354.00	\$0.00	\$0.00	\$354.00	100.00%
3325	Medicare - Non-Instructional	12_2226_619000_16410_3325	2226	\$202.00	\$202.00	\$0.00	\$0.00	\$202.00	100.00%
3325	Medicare - Non-Instructional	12_2226_647000_15175_3325	2226	\$592.00	\$592.00	\$0.00	\$0.00	\$592.00	100.00%
3325	Medicare - Non-Instructional	12_2226_649000_15205_3325	2226	\$512.00	\$512.00	\$0.00	\$0.00	\$512.00	100.00%
3325	Medicare - Non-Instructional	12_2226_675000_16640_3325	2226	\$143.00	\$143.00	\$0.00	\$0.00	\$143.00	100.00%
3325	Medicare - Non-Instructional	12_2226_679000_15205_3325	2226	\$447.00	\$574.00	\$0.00	\$0.00	\$574.00	100.00%
3335	PARS - Non-Instructional	12_2226_619000_16410_3335	2226	\$181.00	\$181.00	\$0.00	\$0.00	\$181.00	100.00%
3335	PARS - Non-Instructional	12_2226_675000_16640_3335	2226	\$42.00	\$42.00	\$0.00	\$0.00	\$42.00	100.00%
3335	PARS - Non-Instructional	12_2226_679000_15205_3335	2226	\$296.00	\$296.00	\$0.00	\$0.00	\$296.00	100.00%
3431	H & W - Retiree Fund Inst	12_2226_095600_15755_3431	2226	\$908.00	\$908.00	\$0.00	\$0.00	\$908.00	100.00%
3431	H & W - Retiree Fund Inst	12_2226_121800_15718_3431	2226	\$2,803.00	\$2,803.00	\$153.22	\$0.00	\$2,649.78	94.53%
3431	H & W - Retiree Fund Inst	12_2226_121800_15762_3431	2226	\$934.00	\$934.00	\$57.49	\$0.00	\$876.51	93.84%
3431	H & W - Retiree Fund Inst	12_2226_123010_16640_3431	2226	\$1,251.00	\$1,251.00	\$0.00	\$0.00	\$1,251.00	100.00%
3431	H & W - Retiree Fund Inst	12_2226_679000_15205_3431	2226	\$0.00	\$319.00	\$0.00	\$0.00	\$319.00	100.00%
3411	H & W - Instructional	12_2226_121800_15718_3411	2226	\$33,087.00	\$33,087.00	\$1,230.53	\$0.00	\$31,856.47	96.28%
3411	H & W - Instructional	12_2226_121800_15762_3411	2226	\$18,101.00	\$18,101.00	\$461.74	\$0.00	\$17,639.26	97.45%
3415	H & W - Non-Instructional	12_2226_601000_15205_3415	2226	\$42,731.00	\$42,731.00	\$0.00	\$0.00	\$42,731.00	100.00%
3415	H & W - Non-Instructional	12_2226_601000_18100_3415	2226	\$13,115.00	\$13,115.00	\$0.00	\$0.00	\$13,115.00	100.00%
3415	H & W - Non-Instructional	12_2226_619000_15205_3415	2226	\$14,759.00	\$14,759.00	\$0.00	\$0.00	\$14,759.00	100.00%
3415	H & W - Non-Instructional	12_2226_647000_15175_3415	2226	\$19,707.00	\$19,707.00	\$0.00	\$0.00	\$19,707.00	100.00%
3415	H & W - Non-Instructional	12_2226_649000_15205_3415	2226	\$14,759.00	\$14,759.00	\$0.00	\$0.00	\$14,759.00	100.00%
3415	H & W - Non-Instructional	12_2226_679000_15205_3415	2226	\$2,020.00	\$4,600.00	\$0.00	\$0.00	\$4,600.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2226_601000_15205_3435	2226	\$2,540.00	\$2,540.00	\$0.00	\$0.00	\$2,540.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2226_601000_18100_3435	2226	\$3,219.00	\$3,219.00	\$0.00	\$0.00	\$3,219.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2226_602000_16640_3435	2226	\$82.00	\$82.00	\$0.00	\$0.00	\$82.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2226_602000_18190_3435	2226	\$572.00	\$572.00	\$0.00	\$0.00	\$572.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2226_619000_15205_3435	2226	\$1,281.00	\$1,281.00	\$0.00	\$0.00	\$1,281.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2226_619000_15755_3435	2226	\$886.00	\$886.00	\$0.00	\$0.00	\$886.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2226_619000_16410_3435	2226	\$1,822.00	\$1,822.00	\$0.00	\$0.00	\$1,822.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2226_647000_15175_3435	2226	\$1,482.00	\$1,482.00	\$0.00	\$0.00	\$1,482.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2226_649000_15205_3435	2226	\$1,281.00	\$1,281.00	\$0.00	\$0.00	\$1,281.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2226_675000_16640_3435	2226	\$356.00	\$356.00	\$0.00	\$0.00	\$356.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2226_679000_15205_3435	2226	\$1,118.00	\$1,118.00	\$0.00	\$0.00	\$1,118.00	100.00%
3511	SUI - Instructional	12_2226_095600_15755_3511	2226	\$13.00	\$13.00	\$0.00	\$0.00	\$13.00	100.00%
3511	SUI - Instructional	12_2226_121800_15718_3511	2226	\$39.00	\$39.00	\$2.10	\$0.00	\$36.90	94.62%
3511	SUI - Instructional	12_2226_121800_15762_3511	2226	\$13.00	\$13.00	\$0.79	\$0.00	\$12.21	93.92%
3511	SUI - Instructional	12_2226_123010_16640_3511	2226	\$17.00	\$17.00	\$0.00	\$0.00	\$17.00	100.00%
3515	SUI - Non-Instructional	12_2226_601000_15205_3515	2226	\$35.00	\$35.00	\$0.00	\$0.00	\$35.00	100.00%
3515	SUI - Non-Instructional	12_2226_601000_18100_3515	2226	\$44.00	\$44.00	\$0.00	\$0.00	\$44.00	100.00%
3515	SUI - Non-Instructional	12_2226_602000_16640_3515	2226	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3515	SUI - Non-Instructional	12_2226_602000_18190_3515	2226	\$8.00	\$8.00	\$0.00	\$0.00	\$8.00	100.00%
3515	SUI - Non-Instructional	12_2226_619000_15205_3515	2226	\$18.00	\$18.00	\$0.00	\$0.00	\$18.00	100.00%
3515	SUI - Non-Instructional	12_2226_619000_15755_3515	2226	\$12.00	\$12.00	\$0.00	\$0.00	\$12.00	100.00%
3515	SUI - Non-Instructional	12_2226_619000_16410_3515	2226	\$7.00	\$7.00	\$0.00	\$0.00	\$7.00	100.00%
3515	SUI - Non-Instructional	12_2226_647000_15175_3515	2226	\$20.00	\$20.00	\$0.00	\$0.00	\$20.00	100.00%
3515	SUI - Non-Instructional	12_2226_649000_15205_3515	2226	\$18.00	\$18.00	\$0.00	\$0.00	\$18.00	100.00%
3515	SUI - Non-Instructional	12_2226_675000_16640_3515	2226	\$5.00	\$5.00	\$0.00	\$0.00	\$5.00	100.00%
3515	SUI - Non-Instructional	12_2226_679000_15205_3515	2226	\$15.00	\$20.00	\$0.00	\$0.00	\$20.00	100.00%
3611	WCI - Instructional	12_2226_095600_15755_3611	2226	\$563.00	\$563.00	\$0.00	\$0.00	\$563.00	100.00%
3611	WCI - Instructional	12_2226_121800_15718_3611	2226	\$1,737.00	\$1,737.00	\$94.97	\$0.00	\$1,642.03	94.53%
3611	WCI - Instructional	12_2226_121800_15762_3611	2226	\$579.00	\$579.00	\$35.64	\$0.00	\$543.36	93.84%
3611	WCI - Instructional	12_2226_123010_16640_3611	2226	\$775.00	\$775.00	\$0.00	\$0.00	\$775.00	100.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3615	WCI - Non-Instructional	12_2226_601000_15205_3615	2226	\$1,574.00	\$1,574.00	\$0.00	\$0.00	\$1,574.00	100.00%
3615	WCI - Non-Instructional	12_2226_601000_18100_3615	2226	\$1,995.00	\$1,995.00	\$0.00	\$0.00	\$1,995.00	100.00%
3615	WCI - Non-Instructional	12_2226_602000_16640_3615	2226	\$51.00	\$51.00	\$0.00	\$0.00	\$51.00	100.00%
3615	WCI - Non-Instructional	12_2226_602000_18190_3615	2226	\$354.00	\$354.00	\$0.00	\$0.00	\$354.00	100.00%
3615	WCI - Non-Instructional	12_2226_619000_15205_3615	2226	\$794.00	\$794.00	\$0.00	\$0.00	\$794.00	100.00%
3615	WCI - Non-Instructional	12_2226_619000_15755_3615	2226	\$549.00	\$549.00	\$0.00	\$0.00	\$549.00	100.00%
3615	WCI - Non-Instructional	12_2226_619000_16410_3615	2226	\$314.00	\$314.00	\$0.00	\$0.00	\$314.00	100.00%
3615	WCI - Non-Instructional	12_2226_647000_15175_3615	2226	\$919.00	\$919.00	\$0.00	\$0.00	\$919.00	100.00%
3615	WCI - Non-Instructional	12_2226_649000_15205_3615	2226	\$794.00	\$794.00	\$0.00	\$0.00	\$794.00	100.00%
3615	WCI - Non-Instructional	12_2226_675000_16640_3615	2226	\$221.00	\$221.00	\$0.00	\$0.00	\$221.00	100.00%
3615	WCI - Non-Instructional	12_2226_679000_15205_3615	2226	\$693.00	\$891.00	\$0.00	\$0.00	\$891.00	100.00%
3911	Other Benefits - Instructional	12_2226_121800_15718_3911	2226	\$1,706.00	\$1,706.00	\$93.28	\$0.00	\$1,612.72	94.53%
3911	Other Benefits - Instructional	12_2226_121800_15762_3911	2226	\$569.00	\$569.00	\$34.99	\$0.00	\$534.01	93.85%
3915	Other Benefits - Non-Instruct	12_2226_601000_15205_3915	2226	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	100.00%
3915	Other Benefits - Non-Instruct	12_2226_601000_18100_3915	2226	\$3,320.00	\$3,320.00	\$0.00	\$0.00	\$3,320.00	100.00%
3915	Other Benefits - Non-Instruct	12_2226_619000_15205_3915	2226	\$875.00	\$875.00	\$0.00	\$0.00	\$875.00	100.00%
3915	Other Benefits - Non-Instruct	12_2226_647000_15175_3915	2226	\$1,125.00	\$1,125.00	\$0.00	\$0.00	\$1,125.00	100.00%
3915	Other Benefits - Non-Instruct	12_2226_649000_15205_3915	2226	\$875.00	\$875.00	\$0.00	\$0.00	\$875.00	100.00%
3915	Other Benefits - Non-Instruct	12_2226_679000_15205_3915	2226	\$188.00	\$376.00	\$0.00	\$0.00	\$376.00	100.00%
3215	PERS - Non-Instructional	12_2226_601000_15205_3215	2226	\$12,278.00	\$12,278.00	\$0.00	\$0.00	\$12,278.00	100.00%
3215	PERS - Non-Instructional	12_2226_601000_18100_3215	2226	\$15,416.00	\$15,416.00	\$0.00	\$0.00	\$15,416.00	100.00%
3215	PERS - Non-Instructional	12_2226_619000_15205_3215	2226	\$6,217.00	\$6,217.00	\$0.00	\$0.00	\$6,217.00	100.00%
3215	PERS - Non-Instructional	12_2226_647000_15175_3215	2226	\$7,171.00	\$7,171.00	\$0.00	\$0.00	\$7,171.00	100.00%
3215	PERS - Non-Instructional	12_2226_649000_15205_3215	2226	\$6,217.00	\$6,217.00	\$0.00	\$0.00	\$6,217.00	100.00%
3215	PERS - Non-Instructional	12_2226_679000_15205_3215	2226	\$1,414.00	\$2,968.00	\$0.00	\$0.00	\$2,968.00	100.00%
4210	Books, Mags & Subscrip-Non-Lib	12_2226_095600_15755_4210	2226	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	100.00%
4310	Instructional Supplies	12_2226_095600_15755_4310	2226	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	100.00%
4310	Instructional Supplies	12_2226_123010_16640_4310	2226	\$8,415.00	\$8,415.00	\$0.00	\$0.00	\$8,415.00	100.00%
4520	Repair & Replacement Parts	12_2226_095600_15755_4520	2226	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	100.00%
4610	Non-Instructional Supplies	12_2226_601000_15205_4610	2226	\$1,000.00	\$1,000.00	\$0.00	\$500.00	\$500.00	50.00%
4610	Non-Instructional Supplies	12_2226_601000_18100_4610	2226	\$2,250.00	\$2,250.00	\$0.00	\$0.00	\$2,250.00	100.00%
4610	Non-Instructional Supplies	12_2226_619000_16410_4610	2226	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
4610	Non-Instructional Supplies	12_2226_619000_16640_4610	2226	\$1,925.00	\$1,925.00	\$0.00	\$0.00	\$1,925.00	100.00%
4710	Food and Food Service Supplies	12_2226_601000_15205_4710	2226	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
4710	Food and Food Service Supplies	12_2226_675000_15755_4710	2226	\$0.00	\$1,000.00	\$248.15	\$0.00	\$751.85	75.19%
2420	Inst Assistant - Hourly	12_2226_123010_16640_2420	2226	\$18,875.00	\$18,875.00	\$0.00	\$0.00	\$18,875.00	100.00%
2130	Classified Employees	12_2226_601000_15205_2130	2226	\$67,976.00	\$67,976.00	\$0.00	\$0.00	\$67,976.00	100.00%
2130	Classified Employees	12_2226_619000_15205_2130	2226	\$34,420.00	\$34,420.00	\$0.00	\$0.00	\$34,420.00	100.00%
2130	Classified Employees	12_2226_647000_15175_2130	2226	\$41,028.00	\$41,028.00	\$0.00	\$0.00	\$41,028.00	100.00%
2130	Classified Employees	12_2226_649000_15205_2130	2226	\$34,420.00	\$34,420.00	\$0.00	\$0.00	\$34,420.00	100.00%
2130	Classified Employees	12_2226_679000_15205_2130	2226	\$7,829.00	\$16,433.00	\$0.00	\$0.00	\$16,433.00	100.00%
2110	Classified Management	12_2226_601000_18100_2110	2226	\$66,150.00	\$66,150.00	\$0.00	\$0.00	\$66,150.00	100.00%
2310	Classified Employees - Ongoing	12_2226_619000_16410_2310	2226	\$13,945.00	\$13,945.00	\$0.00	\$0.00	\$13,945.00	100.00%
2310	Classified Employees - Ongoing	12_2226_679000_15205_2310	2226	\$24,923.00	\$10,803.00	\$0.00	\$0.00	\$10,803.00	100.00%
Total 2226 CTE SWP-Local II				\$0.00	\$0.00	(\$2,304,790.81)	\$53,861.13	\$2,250,929.68	
8623	DSPS	12_2230_000000_10000_8623	2230	(\$1,100,828.00)	(\$1,100,828.00)	(\$77,031.00)	\$0.00	(\$1,023,797.00)	
5950	Software License and Fees	12_2230_493030_19524_5950	2230	\$5,280.00	\$5,280.00	\$0.00	\$0.00	\$5,280.00	100.00%
5950	Software License and Fees	12_2230_642000_19521_5950	2230	\$8,950.00	\$8,950.00	\$0.00	\$0.00	\$8,950.00	100.00%
5925	Postage	12_2230_642000_19521_5925	2230	\$110.00	\$110.00	\$0.00	\$0.00	\$110.00	100.00%
5940	Reproduction/Printing Expenses	12_2230_642000_19521_5940	2230	\$2,506.00	\$2,506.00	\$0.00	\$0.00	\$2,506.00	100.00%
5100	Contracted Services	12_2230_642000_19521_5100	2230	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	100.00%
5100	Contracted Services	12_2230_642000_19523_5100	2230	\$183,477.00	\$183,477.00	\$0.00	\$37,000.00	\$146,477.00	79.83%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
5300	Inst Dues & Memberships	12_2230_642000_19521_5300	2230	\$0.00	\$0.00	\$335.23	\$0.00	(\$335.23)	
5610	Lease Agreement - Equipment	12_2230_642000_19521_5610	2230	\$7,500.00	\$7,500.00	\$915.61	\$3,404.95	\$3,179.44	42.39%
5630	Maint Contract - Office Equip	12_2230_642000_19521_5630	2230	\$3,476.00	\$3,476.00	\$0.00	\$0.00	\$3,476.00	100.00%
5605	Contracted Repair Services	12_2230_642000_19524_5605	2230	\$1,321.00	\$1,321.00	\$0.00	\$0.00	\$1,321.00	100.00%
5800	Advertising	12_2230_642000_19521_5800	2230	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	100.00%
5845	Excess/Copies Usage	12_2230_642000_19521_5845	2230	\$2,500.00	\$2,500.00	\$102.09	\$1,561.31	\$836.60	33.46%
5880	Internet Services	12_2230_642000_19523_5880	2230	\$800.00	\$800.00	\$0.00	\$0.00	\$800.00	100.00%
5220	Mileage/Parking Expenses	12_2230_642000_19525_5220	2230	\$1,075.00	\$1,075.00	\$0.00	\$0.00	\$1,075.00	100.00%
5210	Conference Expenses	12_2230_675000_19521_5210	2230	\$13,142.00	\$13,142.00	\$2,438.28	\$0.00	\$10,703.72	81.45%
1110	Contract Instructors	12_2230_493031_19525_1110	2230	\$97,033.00	\$97,033.00	\$19,570.24	\$104,794.74	(\$27,331.98)	
1210	Academic Management	12_2230_642000_19521_1210	2230	\$83,060.00	\$83,060.00	\$34,608.49	\$115,361.40	(\$66,909.89)	
1484	Int/Sum Beynd Contr-Reassigned	12_2230_642000_19525_1484	2230	\$0.00	\$0.00	\$1,960.94	\$0.00	(\$1,960.94)	
3111	STRS - Instructional	12_2230_493031_19525_3111	2230	\$7,566.00	\$7,566.00	\$1,210.42	\$0.00	\$6,355.58	84.00%
3115	STRS - Non-Instructional	12_2230_642000_19525_3115	2230	\$0.00	\$0.00	\$310.01	\$0.00	(\$310.01)	
3211	PERS - Instructional	12_2230_493031_19525_3211	2230	\$8,950.00	\$8,950.00	\$2,191.88	\$0.00	\$6,758.12	75.51%
3211	PERS - Instructional	12_2230_499900_19523_3211	2230	\$6,834.00	\$6,834.00	\$324.69	\$0.00	\$6,509.31	95.25%
3215	PERS - Non-Instructional	12_2230_642000_19521_3215	2230	\$23,627.00	\$23,627.00	\$8,601.08	\$0.00	\$15,025.92	63.60%
3215	PERS - Non-Instructional	12_2230_642000_19524_3215	2230	\$12,872.00	\$12,872.00	\$3,283.63	\$0.00	\$9,588.37	74.49%
3215	PERS - Non-Instructional	12_2230_642000_19525_3215	2230	\$11,593.00	\$11,593.00	\$2,967.63	\$0.00	\$8,625.37	74.40%
3215	PERS - Non-Instructional	12_2230_642000_19526_3215	2230	\$10,563.00	\$10,563.00	\$2,694.51	\$0.00	\$7,868.49	74.49%
3215	PERS - Non-Instructional	12_2230_642000_19527_3215	2230	\$9,066.00	\$9,066.00	\$2,312.73	\$0.00	\$6,753.27	74.49%
3311	OASDHI - Instructional	12_2230_493031_19525_3311	2230	\$3,190.00	\$3,190.00	\$715.50	\$0.00	\$2,474.50	77.57%
3311	OASDHI - Instructional	12_2230_499900_19523_3311	2230	\$2,728.00	\$2,728.00	\$111.46	\$0.00	\$2,616.54	95.91%
3321	Medicare - Instructional	12_2230_493031_19525_3321	2230	\$1,434.00	\$1,434.00	\$277.16	\$0.00	\$1,156.84	80.67%
3321	Medicare - Instructional	12_2230_499900_19523_3321	2230	\$1,595.00	\$1,595.00	\$189.86	\$0.00	\$1,405.14	88.10%
3331	PARS - Instructional	12_2230_499900_19523_3331	2230	\$858.00	\$858.00	\$146.86	\$0.00	\$711.14	82.88%
3315	OASDHI - Non-Instructional	12_2230_642000_19521_3315	2230	\$8,463.00	\$8,463.00	\$3,035.77	\$0.00	\$5,427.23	64.13%
3315	OASDHI - Non-Instructional	12_2230_642000_19524_3315	2230	\$4,602.00	\$4,602.00	\$1,357.71	\$0.00	\$3,244.29	70.50%
3315	OASDHI - Non-Instructional	12_2230_642000_19525_3315	2230	\$4,154.00	\$4,154.00	\$1,041.94	\$0.00	\$3,112.06	74.92%
3315	OASDHI - Non-Instructional	12_2230_642000_19526_3315	2230	\$3,793.00	\$3,793.00	\$922.44	\$0.00	\$2,870.56	75.68%
3315	OASDHI - Non-Instructional	12_2230_642000_19527_3315	2230	\$3,269.00	\$3,269.00	\$813.69	\$0.00	\$2,455.31	75.11%
3325	Medicare - Non-Instructional	12_2230_642000_19521_3325	2230	\$1,982.00	\$1,982.00	\$709.95	\$0.00	\$1,272.05	64.18%
3325	Medicare - Non-Instructional	12_2230_642000_19524_3325	2230	\$1,077.00	\$1,077.00	\$317.52	\$0.00	\$759.48	70.52%
3325	Medicare - Non-Instructional	12_2230_642000_19525_3325	2230	\$972.00	\$972.00	\$271.28	\$0.00	\$700.72	72.09%
3325	Medicare - Non-Instructional	12_2230_642000_19526_3325	2230	\$888.00	\$888.00	\$215.73	\$0.00	\$672.27	75.71%
3325	Medicare - Non-Instructional	12_2230_642000_19527_3325	2230	\$765.00	\$765.00	\$190.29	\$0.00	\$574.71	75.13%
3411	H & W - Instructional	12_2230_493031_19525_3411	2230	\$20,155.00	\$20,155.00	\$4,310.18	\$0.00	\$15,844.82	78.61%
3431	H & W - Retiree Fund Inst	12_2230_493031_19525_3431	2230	\$3,587.00	\$3,587.00	\$723.08	\$0.00	\$2,863.92	79.84%
3431	H & W - Retiree Fund Inst	12_2230_499900_19523_3431	2230	\$3,993.00	\$3,993.00	\$475.28	\$0.00	\$3,517.72	88.10%
3415	H & W - Non-Instructional	12_2230_642000_19521_3415	2230	\$35,216.00	\$35,216.00	\$10,973.98	\$0.00	\$24,242.02	68.84%
3415	H & W - Non-Instructional	12_2230_642000_19524_3415	2230	\$8,525.00	\$8,525.00	\$2,105.43	\$0.00	\$6,419.57	75.30%
3415	H & W - Non-Instructional	12_2230_642000_19525_3415	2230	\$8,274.00	\$8,274.00	\$2,043.42	\$0.00	\$6,230.58	75.30%
3415	H & W - Non-Instructional	12_2230_642000_19526_3415	2230	\$17,501.00	\$17,501.00	\$4,321.71	\$0.00	\$13,179.29	75.31%
3415	H & W - Non-Instructional	12_2230_642000_19527_3415	2230	\$23,012.00	\$23,012.00	\$5,682.36	\$0.00	\$17,329.64	75.31%
3435	H & W - Retiree Fund Non-Inst	12_2230_642000_19521_3435	2230	\$4,957.00	\$4,957.00	\$1,807.37	\$0.00	\$3,149.63	63.54%
3435	H & W - Retiree Fund Non-Inst	12_2230_642000_19524_3435	2230	\$2,695.00	\$2,695.00	\$794.94	\$0.00	\$1,900.06	70.50%
3435	H & W - Retiree Fund Non-Inst	12_2230_642000_19525_3435	2230	\$2,433.00	\$2,433.00	\$679.17	\$0.00	\$1,753.83	72.09%
3435	H & W - Retiree Fund Non-Inst	12_2230_642000_19526_3435	2230	\$2,222.00	\$2,222.00	\$555.15	\$0.00	\$1,666.85	75.02%
3435	H & W - Retiree Fund Non-Inst	12_2230_642000_19527_3435	2230	\$1,915.00	\$1,915.00	\$478.41	\$0.00	\$1,436.59	75.02%
3511	SUI - Instructional	12_2230_493031_19525_3511	2230	\$52.00	\$52.00	\$9.58	\$0.00	\$42.42	81.58%
3511	SUI - Instructional	12_2230_499900_19523_3511	2230	\$55.00	\$55.00	\$6.56	\$0.00	\$48.44	88.07%
3515	SUI - Non-Instructional	12_2230_642000_19521_3515	2230	\$70.00	\$70.00	\$24.47	\$0.00	\$45.53	65.04%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3515	SUI - Non-Instructional	12_2230_642000_19524_3515	2230	\$38.00	\$38.00	\$9.27	\$0.00	\$28.73	75.61%
3515	SUI - Non-Instructional	12_2230_642000_19525_3515	2230	\$34.00	\$34.00	\$9.35	\$0.00	\$24.65	72.50%
3515	SUI - Non-Instructional	12_2230_642000_19526_3515	2230	\$31.00	\$31.00	\$7.44	\$0.00	\$23.56	76.00%
3515	SUI - Non-Instructional	12_2230_642000_19527_3515	2230	\$27.00	\$27.00	\$6.57	\$0.00	\$20.43	75.67%
3611	WCI - Instructional	12_2230_493031_19525_3611	2230	\$2,224.00	\$2,224.00	\$448.20	\$0.00	\$1,775.80	79.85%
3611	WCI - Instructional	12_2230_499900_19523_3611	2230	\$2,475.00	\$2,475.00	\$294.61	\$0.00	\$2,180.39	88.10%
3615	WCI - Non-Instructional	12_2230_642000_19521_3615	2230	\$3,073.00	\$3,073.00	\$1,120.25	\$0.00	\$1,952.75	63.55%
3615	WCI - Non-Instructional	12_2230_642000_19524_3615	2230	\$1,671.00	\$1,671.00	\$492.72	\$0.00	\$1,178.28	70.51%
3615	WCI - Non-Instructional	12_2230_642000_19525_3615	2230	\$1,508.00	\$1,508.00	\$420.95	\$0.00	\$1,087.05	72.09%
3615	WCI - Non-Instructional	12_2230_642000_19526_3615	2230	\$1,377.00	\$1,377.00	\$344.10	\$0.00	\$1,032.90	75.01%
3615	WCI - Non-Instructional	12_2230_642000_19527_3615	2230	\$1,187.00	\$1,187.00	\$296.52	\$0.00	\$890.48	75.02%
3911	Other Benefits - Instructional	12_2230_493031_19525_3911	2230	\$1,750.00	\$1,750.00	\$350.00	\$1,890.00	(\$490.00)	
3915	Other Benefits - Non-Instruct	12_2230_642000_19521_3915	2230	\$3,000.00	\$3,000.00	\$999.99	\$3,333.30	(\$1,333.29)	
3915	Other Benefits - Non-Instruct	12_2230_642000_19524_3915	2230	\$1,500.00	\$1,500.00	\$375.00	\$1,250.00	(\$125.00)	
3915	Other Benefits - Non-Instruct	12_2230_642000_19525_3915	2230	\$1,500.00	\$1,500.00	\$375.00	\$1,250.00	(\$125.00)	
3915	Other Benefits - Non-Instruct	12_2230_642000_19526_3915	2230	\$1,500.00	\$1,500.00	\$375.00	\$1,250.00	(\$125.00)	
3915	Other Benefits - Non-Instruct	12_2230_642000_19527_3915	2230	\$1,500.00	\$1,500.00	\$375.00	\$1,250.00	(\$125.00)	
2445	Professional Experts - Instruc	12_2230_499900_19523_2445	2230	\$85,918.00	\$85,918.00	\$13,093.15	\$0.00	\$72,824.85	84.76%
2130	Classified Employees	12_2230_642000_19521_2130	2230	\$50,416.00	\$50,416.00	\$13,783.85	\$42,013.60	(\$5,381.45)	
2130	Classified Employees	12_2230_642000_19524_2130	2230	\$72,719.00	\$72,719.00	\$21,523.48	\$60,599.30	(\$9,403.78)	
2130	Classified Employees	12_2230_642000_19525_2130	2230	\$65,494.00	\$65,494.00	\$16,373.55	\$54,578.50	(\$5,458.05)	
2130	Classified Employees	12_2230_642000_19526_2130	2230	\$59,673.00	\$59,673.00	\$14,918.13	\$49,727.10	(\$4,972.23)	
2130	Classified Employees	12_2230_642000_19527_2130	2230	\$51,217.00	\$51,217.00	\$12,804.33	\$42,681.10	(\$4,268.43)	
2340	Student Assistants - Hourly	12_2230_642000_19521_2340	2230	\$0.00	\$0.00	\$397.50	\$0.00	(\$397.50)	
4520	Repair & Replacement Parts	12_2230_642000_19521_4520	2230	\$337.00	\$337.00	\$0.00	\$0.00	\$337.00	100.00%
4610	Non-Instructional Supplies	12_2230_642000_19521_4610	2230	\$10,250.00	\$10,250.00	\$468.50	\$6,688.54	\$3,092.96	30.18%
4710	Food and Food Service Supplies	12_2230_642000_19521_4710	2230	\$676.00	\$676.00	\$58.20	\$0.00	\$617.80	91.39%
Total 2230 DSPS				\$0.00	\$0.00	\$151,825.37	\$528,633.84	(\$680,459.21)	
8623	DSPS	12_2231_000000_10000_8623	2231	(\$146,231.00)	(\$146,231.00)	\$0.00	\$0.00	(\$146,231.00)	
5950	Software License and Fees	12_2231_493030_19524_5950	2231	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	100.00%
5845	Excess/Copies Usage	12_2231_642000_19521_5845	2231	\$250.00	\$250.00	\$0.00	\$0.00	\$250.00	100.00%
5100	Contracted Services	12_2231_642000_19523_5100	2231	\$73,896.00	\$73,896.00	\$0.00	\$0.00	\$73,896.00	100.00%
6414	Equip-Mod Furn>\$1,000 < \$5,000	12_2231_493031_19525_6414	2231	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	100.00%
6410	Equip-All Other >\$1,000<\$5,000	12_2231_642000_19521_6410	2231	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	100.00%
6419	Equip-Software > \$5,000	12_2231_642000_19521_6419	2231	\$4,085.00	\$4,085.00	\$0.00	\$0.00	\$4,085.00	100.00%
4610	Non-Instructional Supplies	12_2231_642000_19525_4610	2231	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	100.00%
Total 2231 DSPS Prior Year				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8629	Other Gen Categorical Apport	12_2238_000000_10000_8629	2238	\$0.00	(\$1,199,882.00)	(\$185,836.00)	\$0.00	(\$1,014,046.00)	
4310	Instructional Supplies	12_2238_051400_18200_4310	2238	\$0.00	\$31,225.00	\$0.00	\$0.00	\$31,225.00	100.00%
4310	Instructional Supplies	12_2238_493087_18200_4310	2238	\$0.00	\$61,335.00	\$0.00	\$0.00	\$61,335.00	100.00%
4210	Books, Mags & Subscrip-Non-Lib	12_2238_493062_18200_4210	2238	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	100.00%
4610	Non-Instructional Supplies	12_2238_619000_18100_4610	2238	\$0.00	\$42,125.00	\$0.00	\$0.00	\$42,125.00	100.00%
4610	Non-Instructional Supplies	12_2238_678000_18100_4610	2238	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	100.00%
5100	Contracted Services	12_2238_051400_18200_5100	2238	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
5100	Contracted Services	12_2238_601000_18100_5100	2238	\$0.00	\$125.00	\$0.00	\$0.00	\$125.00	100.00%
5100	Contracted Services	12_2238_619000_18100_5100	2238	\$0.00	\$575.00	\$0.00	\$0.00	\$575.00	100.00%
5100	Contracted Services	12_2238_651000_18100_5100	2238	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	100.00%
5100	Contracted Services	12_2238_679000_18100_5100	2238	\$0.00	\$13,800.00	\$0.00	\$0.00	\$13,800.00	100.00%
5999	Special Project Holding Acct	12_2238_499900_18200_5999	2238	\$0.00	\$28,915.00	\$0.00	\$0.00	\$28,915.00	100.00%
5940	Reproduction/Printing Expenses	12_2238_601000_18100_5940	2238	\$0.00	\$310.00	\$0.00	\$0.00	\$310.00	100.00%
5220	Mileage/Parking Expenses	12_2238_601000_18100_5220	2238	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	100.00%
5210	Conference Expenses	12_2238_675000_18100_5210	2238	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	100.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.	
5611	Lease Agreement - Facility	12_2238_601000_18100_5611	2238	\$0.00	\$183,400.00	\$0.00	\$0.00	\$183,400.00	100.00%	
5845	Excess/Copies Usage	12_2238_601000_18100_5845	2238	\$0.00	\$550.00	\$0.00	\$0.00	\$550.00	100.00%	
5865	Indirect Costs	12_2238_679000_10000_5865	2238	\$0.00	\$49,990.00	\$0.00	\$0.00	\$49,990.00	100.00%	
5555	Telecommunication Circuits	12_2238_678000_18100_5555	2238	\$0.00	\$315.00	\$0.00	\$0.00	\$315.00	100.00%	
6410	Equip-All Other >\$1,000<\$5,000	12_2238_493087_18200_6410	2238	\$0.00	\$18,235.00	\$0.00	\$0.00	\$18,235.00	100.00%	
6410	Equip-All Other >\$1,000<\$5,000	12_2238_619000_18100_6410	2238	\$0.00	\$6,030.00	\$0.00	\$0.00	\$6,030.00	100.00%	
6410	Equip-All Other >\$1,000<\$5,000	12_2238_678000_18100_6410	2238	\$0.00	\$8,900.00	\$0.00	\$0.00	\$8,900.00	100.00%	
6411	Equip-All Other > \$5,000	12_2238_601000_18100_6411	2238	\$0.00	\$8,800.00	\$0.00	\$0.00	\$8,800.00	100.00%	
6411	Equip-All Other > \$5,000	12_2238_678000_18100_6411	2238	\$0.00	\$11,275.00	\$0.00	\$0.00	\$11,275.00	100.00%	
1250	Contract Coordinator	12_2238_619000_18110_1250	2238	\$0.00	\$196,997.00	\$0.00	\$0.00	\$196,997.00	100.00%	
1250	Contract Coordinator	12_2238_619000_18130_1250	2238	\$0.00	\$196,997.00	\$0.00	\$0.00	\$196,997.00	100.00%	
1250	Contract Coordinator	12_2238_619000_18190_1250	2238	\$0.00	\$98,919.00	\$0.00	\$0.00	\$98,919.00	100.00%	
3115	STRS - Non-Instructional	12_2238_619000_18110_3115	2238	\$0.00	\$32,071.00	\$0.00	\$0.00	\$32,071.00	100.00%	
3115	STRS - Non-Instructional	12_2238_619000_18130_3115	2238	\$0.00	\$32,071.00	\$0.00	\$0.00	\$32,071.00	100.00%	
3325	Medicare - Non-Instructional	12_2238_619000_18110_3325	2238	\$0.00	\$2,907.00	\$0.00	\$0.00	\$2,907.00	100.00%	
3325	Medicare - Non-Instructional	12_2238_619000_18130_3325	2238	\$0.00	\$2,907.00	\$0.00	\$0.00	\$2,907.00	100.00%	
3325	Medicare - Non-Instructional	12_2238_619000_18190_3325	2238	\$0.00	\$1,460.00	\$0.00	\$0.00	\$1,460.00	100.00%	
3315	OASDHI - Non-Instructional	12_2238_619000_18190_3315	2238	\$0.00	\$6,241.00	\$0.00	\$0.00	\$6,241.00	100.00%	
3415	H & W - Non-Instructional	12_2238_619000_18110_3415	2238	\$0.00	\$41,351.00	\$0.00	\$0.00	\$41,351.00	100.00%	
3415	H & W - Non-Instructional	12_2238_619000_18130_3415	2238	\$0.00	\$35,328.00	\$0.00	\$0.00	\$35,328.00	100.00%	
3415	H & W - Non-Instructional	12_2238_619000_18190_3415	2238	\$0.00	\$11,964.00	\$0.00	\$0.00	\$11,964.00	100.00%	
3435	H & W - Retiree Fund Non-Inst	12_2238_619000_18110_3435	2238	\$0.00	\$7,278.00	\$0.00	\$0.00	\$7,278.00	100.00%	
3435	H & W - Retiree Fund Non-Inst	12_2238_619000_18130_3435	2238	\$0.00	\$7,278.00	\$0.00	\$0.00	\$7,278.00	100.00%	
3435	H & W - Retiree Fund Non-Inst	12_2238_619000_18190_3435	2238	\$0.00	\$3,654.00	\$0.00	\$0.00	\$3,654.00	100.00%	
3515	SUI - Non-Instructional	12_2238_619000_18110_3515	2238	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	100.00%	
3515	SUI - Non-Instructional	12_2238_619000_18130_3515	2238	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	100.00%	
3515	SUI - Non-Instructional	12_2238_619000_18190_3515	2238	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	100.00%	
3615	WCI - Non-Instructional	12_2238_619000_18110_3615	2238	\$0.00	\$4,511.00	\$0.00	\$0.00	\$4,511.00	100.00%	
3615	WCI - Non-Instructional	12_2238_619000_18130_3615	2238	\$0.00	\$4,511.00	\$0.00	\$0.00	\$4,511.00	100.00%	
3615	WCI - Non-Instructional	12_2238_619000_18190_3615	2238	\$0.00	\$2,265.00	\$0.00	\$0.00	\$2,265.00	100.00%	
3915	Other Benefits - Non-Instruct	12_2238_619000_18110_3915	2238	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	100.00%	
3915	Other Benefits - Non-Instruct	12_2238_619000_18130_3915	2238	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	100.00%	
3915	Other Benefits - Non-Instruct	12_2238_619000_18190_3915	2238	\$0.00	\$1,750.00	\$0.00	\$0.00	\$1,750.00	100.00%	
3215	PERS - Non-Instructional	12_2238_619000_18190_3215	2238	\$0.00	\$17,867.00	\$0.00	\$0.00	\$17,867.00	100.00%	
Total 2238 Adult Education Program					\$0.00	\$0.00	(\$185,836.00)	\$0.00	\$185,836.00	
8659	Other Reimb Categorical Allow	12_2240_000000_10000_8659	2240	(\$120,000.00)	(\$120,000.00)	(\$70,424.01)	\$0.00	(\$49,575.99)		
1310	Part-Time Instructors	12_2240_130590_15717_1310	2240	\$14,801.00	\$14,801.00	\$956.34	\$3,825.32	\$10,019.34	67.69%	
1483	Beyond Contr - Reassigned Time	12_2240_619000_15330_1483	2240	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	100.00%	
1483	Beyond Contr - Reassigned Time	12_2240_631000_15330_1483	2240	\$5,180.00	\$5,180.00	\$637.56	\$0.00	\$4,542.44	87.69%	
1430	Part-Time Counselors	12_2240_631000_15330_1430	2240	\$0.00	\$0.00	\$1,201.39	\$4,805.20	(\$6,006.59)		
1434	Int/Sum Beyond Contr-Counselor	12_2240_631000_15330_1434	2240	\$0.00	\$0.00	\$4,381.24	\$0.00	(\$4,381.24)		
1484	Int/Sum Beynd Contr-Reassigned	12_2240_631000_15330_1484	2240	\$3,562.00	\$3,562.00	\$0.00	\$0.00	\$3,562.00	100.00%	
4210	Books, Mags & Subscrip-Non-Lib	12_2240_130590_15717_4210	2240	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	100.00%	
4610	Non-Instructional Supplies	12_2240_649000_15330_4610	2240	\$4,308.00	\$4,308.00	\$0.00	\$500.00	\$3,808.00	88.39%	
4710	Food and Food Service Supplies	12_2240_649000_15330_4710	2240	\$3,500.00	\$3,500.00	\$67.50	\$1,092.95	\$2,339.55	66.84%	
2130	Classified Employees	12_2240_649000_15330_2130	2240	\$30,784.00	\$30,784.00	\$0.00	\$0.00	\$30,784.00	100.00%	
5100	Contracted Services	12_2240_649000_15330_5100	2240	\$15,000.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	100.00%	
5100	Contracted Services	12_2240_675000_15330_5100	2240	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	100.00%	
5100	Contracted Services	12_2240_679000_15330_5100	2240	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	100.00%	
5220	Mileage/Parking Expenses	12_2240_649000_15330_5220	2240	\$250.00	\$250.00	\$0.00	\$0.00	\$250.00	100.00%	
5210	Conference Expenses	12_2240_675000_15330_5210	2240	\$3,500.00	\$3,500.00	\$150.00	\$0.00	\$3,350.00	95.71%	
5300	Inst Dues & Memberships	12_2240_649000_15330_5300	2240	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00		

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
5940	Reproduction/Printing Expenses	12_2240_649000_15330_5940	2240	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	100.00%
5865	Indirect Costs	12_2240_679000_10000_5865	2240	\$4,615.00	\$4,615.00	\$295.76	\$0.00	\$4,319.24	93.59%
6410	Equip-All Other >\$1,000<\$5,000	12_2240_649000_15330_6410	2240	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	100.00%
Total 2240 Education Futures TPP Program				\$0.00	\$0.00	(\$62,734.22)	\$11,223.47	\$51,510.75	
8622	EOPS	12_2250_000000_10000_8622	2250	(\$1,656,321.00)	(\$1,656,321.00)	(\$251,762.00)	\$0.00	(\$1,404,559.00)	
4310	Instructional Supplies	12_2250_499900_19300_4310	2250	\$1,000.00	\$1,000.00	\$0.00	\$0.09	\$999.91	99.99%
4210	Books, Mags & Subscrip-Non-Lib	12_2250_643000_19300_4210	2250	\$800.00	\$800.00	\$0.00	\$0.00	\$800.00	100.00%
4610	Non-Instructional Supplies	12_2250_643000_19300_4610	2250	\$6,565.00	\$6,565.00	\$1,914.50	\$161.39	\$4,489.11	68.38%
4710	Food and Food Service Supplies	12_2250_643000_19300_4710	2250	\$5,416.00	\$5,416.00	\$527.19	\$4,661.79	\$227.02	4.19%
1230	Contract Counselors	12_2250_643000_19300_1230	2250	\$265,470.00	\$265,470.00	\$66,367.59	\$221,225.00	(\$22,122.59)	
1250	Contract Coordinator	12_2250_643000_19300_1250	2250	\$15,295.00	\$15,295.00	\$3,823.74	\$12,745.80	(\$1,274.54)	
1252	Contract Extension-Coordinator	12_2250_643000_19300_1252	2250	\$0.00	\$0.00	\$115.87	\$0.00	(\$115.87)	
1430	Part-Time Counselors	12_2250_643000_19300_1430	2250	\$40,621.00	\$40,621.00	\$7,278.22	\$30,473.88	\$2,868.90	7.06%
1433	Beyond Contract - Counselors	12_2250_643000_19300_1433	2250	\$46,885.00	\$46,885.00	\$2,460.65	\$19,000.52	\$25,423.83	54.23%
1434	Int/Sum Beyond Contr-Counselor	12_2250_643000_19300_1434	2250	\$16,807.00	\$16,807.00	\$1,169.83	\$0.00	\$15,637.17	93.04%
1454	Int/Sum Beyond Contr-Coordinat	12_2250_643000_19300_1454	2250	\$0.00	\$0.00	\$1,878.95	\$0.00	(\$1,878.95)	
1480	Part-Time Reassigned Time	12_2250_643000_19300_1480	2250	\$0.00	\$0.00	\$449.89	\$581.43	(\$1,031.32)	
1485	Int/Sum - Reassigned Time, PT	12_2250_643000_19300_1485	2250	\$0.00	\$0.00	\$196.64	\$0.00	(\$196.64)	
2130	Classified Employees	12_2250_643000_19300_2130	2250	\$293,594.00	\$293,594.00	\$72,694.67	\$242,315.60	(\$21,416.27)	
2310	Classified Employees - Ongoing	12_2250_643000_19300_2310	2250	\$75,493.00	\$75,493.00	\$15,053.82	\$90,504.70	(\$30,065.52)	
2320	Classified Employees - Hourly	12_2250_643000_19300_2320	2250	\$0.00	\$0.00	\$1,996.62	\$0.00	(\$1,996.62)	
2340	Student Assistants - Hourly	12_2250_643000_19300_2340	2250	\$3,541.00	\$3,541.00	\$1,800.41	\$0.00	\$1,740.59	49.16%
3115	STRS - Non-Instructional	12_2250_643000_19300_3115	2250	\$62,694.00	\$62,694.00	\$13,694.98	\$0.00	\$48,999.02	78.16%
3215	PERS - Non-Instructional	12_2250_643000_19300_3215	2250	\$54,975.00	\$54,975.00	\$14,920.64	\$0.00	\$40,054.36	72.86%
3315	OASDHI - Non-Instructional	12_2250_643000_19300_3315	2250	\$19,764.00	\$19,764.00	\$5,320.25	\$0.00	\$14,443.75	73.08%
3325	Medicare - Non-Instructional	12_2250_643000_19300_3325	2250	\$11,140.00	\$11,140.00	\$2,583.25	\$0.00	\$8,556.75	76.81%
3335	PARS - Non-Instructional	12_2250_643000_19300_3335	2250	\$761.00	\$761.00	\$92.79	\$0.00	\$668.21	87.81%
3415	H & W - Non-Instructional	12_2250_643000_19300_3415	2250	\$135,713.00	\$135,713.00	\$33,271.02	\$0.00	\$102,441.98	75.48%
3435	H & W - Retiree Fund Non-Inst	12_2250_643000_19300_3435	2250	\$27,999.00	\$27,999.00	\$6,495.64	\$0.00	\$21,503.36	76.80%
3515	SUI - Non-Instructional	12_2250_643000_19300_3515	2250	\$396.00	\$396.00	\$88.30	\$0.00	\$307.70	77.70%
3615	WCI - Non-Instructional	12_2250_643000_19300_3615	2250	\$17,360.00	\$17,360.00	\$4,026.18	\$0.00	\$13,333.82	76.81%
3915	Other Benefits - Non-Instruct	12_2250_643000_19300_3915	2250	\$13,193.00	\$13,193.00	\$3,275.70	\$10,918.70	(\$1,001.40)	
5610	Lease Agreement - Equipment	12_2250_643000_19300_5610	2250	\$1,000.00	\$1,000.00	\$177.76	\$888.81	(\$66.57)	
5651	Rental - Other (Short-term)	12_2250_643000_19300_5651	2250	\$4,126.00	\$4,126.00	\$0.00	\$0.00	\$4,126.00	100.00%
5845	Excess/Copies Usage	12_2250_643000_19300_5845	2250	\$373.00	\$373.00	\$50.07	\$271.55	\$51.38	13.77%
5940	Reproduction/Printing Expenses	12_2250_643000_19300_5940	2250	\$2,817.00	\$2,817.00	\$2,424.67	\$0.00	\$392.33	13.93%
5966	Transportation - Student	12_2250_643000_19300_5966	2250	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	100.00%
5210	Conference Expenses	12_2250_675000_19300_5210	2250	\$16,000.00	\$16,000.00	\$11,313.94	\$0.00	\$4,686.06	29.29%
7610	Books Paid for Students	12_2250_732000_19300_7610	2250	\$483,572.00	\$483,572.00	\$0.00	\$0.00	\$483,572.00	100.00%
7620	Fees Paid for Students	12_2250_732000_19300_7620	2250	\$5,225.00	\$5,225.00	\$0.00	\$95.00	\$5,130.00	98.18%
7630	Supplies Paid for Students	12_2250_732000_19300_7630	2250	\$12,622.00	\$12,622.00	\$6,025.00	\$0.00	\$6,597.00	52.27%
7670	Other Exp Paid for Students	12_2250_732000_19300_7670	2250	\$12,104.00	\$12,104.00	\$0.00	\$2.00	\$12,102.00	99.98%
Total 2250 EOPS				\$0.00	\$0.00	\$29,726.78	\$633,846.26	(\$663,573.04)	
8622	EOPS	12_2251_000000_10000_8622	2251	\$0.00	\$0.00	(\$1,995.07)	\$0.00	\$1,995.07	
Total 2251 EOPS Prior Year				\$0.00	\$0.00	(\$1,995.07)	\$0.00	\$1,995.07	
8629	Other Gen Categorical Apport	12_2252_000000_10000_8629	2252	(\$356,975.00)	(\$356,975.00)	(\$356,976.14)	\$0.00	\$1.14	
5950	Software License and Fees	12_2252_499900_15051_5950	2252	\$135,873.00	\$135,873.00	\$47,062.50	\$0.00	\$88,810.50	65.36%
5940	Reproduction/Printing Expenses	12_2252_675000_19105_5940	2252	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	100.00%
5210	Conference Expenses	12_2252_675000_19105_5210	2252	\$56,548.00	\$56,548.00	\$9,917.23	\$0.00	\$46,630.77	82.46%
5220	Mileage/Parking Expenses	12_2252_675000_19105_5220	2252	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00	100.00%
5535	Laundry & Dry Cleaning Service	12_2252_675000_19105_5535	2252	\$0.00	\$361.00	\$0.00	\$0.00	\$361.00	100.00%
1250	Contract Coordinator	12_2252_619000_15051_1250	2252	\$57,091.00	\$57,091.00	\$11,801.22	\$53,105.49	(\$7,815.71)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
1484	Int/Sum Beynd Contr-Reassigned	12_2252_619000_15310_1484	2252	\$34,808.00	\$34,808.00	\$16,807.68	\$0.00	\$18,000.32	51.71%
3115	STRS - Non-Instructional	12_2252_619000_15051_3115	2252	\$9,294.00	\$9,294.00	\$1,921.24	\$0.00	\$7,372.76	79.33%
3115	STRS - Non-Instructional	12_2252_619000_15310_3115	2252	\$912.00	\$912.00	\$2,736.29	\$0.00	(\$1,824.29)	
3115	STRS - Non-Instructional	12_2252_675000_15051_3115	2252	\$4,755.00	\$4,755.00	\$0.00	\$0.00	\$4,755.00	100.00%
3325	Medicare - Non-Instructional	12_2252_619000_15051_3325	2252	\$841.00	\$841.00	\$173.29	\$0.00	\$667.71	79.39%
3325	Medicare - Non-Instructional	12_2252_619000_15310_3325	2252	\$80.00	\$80.00	\$243.50	\$0.00	(\$163.50)	
3325	Medicare - Non-Instructional	12_2252_675000_15051_3325	2252	\$425.00	\$425.00	\$0.00	\$0.00	\$425.00	100.00%
3415	H & W - Non-Instructional	12_2252_619000_15051_3415	2252	\$11,741.00	\$11,741.00	\$2,317.06	\$0.00	\$9,423.94	80.27%
3435	H & W - Retiree Fund Non-Inst	12_2252_619000_15051_3435	2252	\$2,104.00	\$2,104.00	\$434.74	\$0.00	\$1,669.26	79.34%
3435	H & W - Retiree Fund Non-Inst	12_2252_619000_15310_3435	2252	\$200.00	\$200.00	\$610.11	\$0.00	(\$410.11)	
3435	H & W - Retiree Fund Non-Inst	12_2252_675000_15051_3435	2252	\$1,064.00	\$1,064.00	\$0.00	\$0.00	\$1,064.00	100.00%
3515	SUI - Non-Instructional	12_2252_619000_15051_3515	2252	\$29.00	\$29.00	\$5.96	\$0.00	\$23.04	79.45%
3515	SUI - Non-Instructional	12_2252_619000_15310_3515	2252	\$2.00	\$2.00	\$8.37	\$0.00	(\$6.37)	
3515	SUI - Non-Instructional	12_2252_675000_15051_3515	2252	\$15.00	\$15.00	\$0.00	\$0.00	\$15.00	100.00%
3615	WCI - Non-Instructional	12_2252_619000_15051_3615	2252	\$1,304.00	\$1,304.00	\$269.46	\$0.00	\$1,034.54	79.34%
3615	WCI - Non-Instructional	12_2252_619000_15310_3615	2252	\$123.00	\$123.00	\$378.18	\$0.00	(\$255.18)	
3615	WCI - Non-Instructional	12_2252_675000_15051_3615	2252	\$659.00	\$659.00	\$0.00	\$0.00	\$659.00	100.00%
3915	Other Benefits - Non-Instruct	12_2252_619000_15051_3915	2252	\$875.00	\$875.00	\$175.00	\$0.00	\$700.00	80.00%
4610	Non-Instructional Supplies	12_2252_619000_15051_4610	2252	\$0.00	\$212.00	\$0.00	\$0.00	\$212.00	100.00%
4610	Non-Instructional Supplies	12_2252_649000_15051_4610	2252	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00	100.00%
4610	Non-Instructional Supplies	12_2252_675000_19105_4610	2252	\$14,832.00	\$13,195.00	\$352.36	\$500.00	\$12,342.64	93.54%
4710	Food and Food Service Supplies	12_2252_649000_15051_4710	2252	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	100.00%
4710	Food and Food Service Supplies	12_2252_675000_19105_4710	2252	\$10,000.00	\$10,000.00	\$17.73	\$0.00	\$9,982.27	99.82%
6410	Equip-All Other >\$1,000<\$5,000	12_2252_619000_15051_6410	2252	\$0.00	\$1,064.00	\$0.00	\$0.00	\$1,064.00	100.00%
Total 2252 Guided Pathways				\$0.00	\$0.00	(\$261,744.22)	\$53,605.49	\$208,138.73	
4210	Books, Mags & Subscrip-Non-Lib	12_2322_050200_15115_4210	2322	\$0.00	\$0.00	\$0.00	\$153.09	(\$153.09)	
4210	Books, Mags & Subscrip-Non-Lib	12_2322_140200_15175_4210	2322	\$0.00	\$0.00	\$0.00	\$1,637.55	(\$1,637.55)	
5880	Internet Services	12_2322_140200_15175_5880	2322	\$0.00	\$0.00	\$0.00	\$930.00	(\$930.00)	
Total 2322 Econ Dev-In-Reg Small Bus Yr 2				\$0.00	\$0.00	\$0.00	\$2,720.64	(\$2,720.64)	
8659	Other Reimb Categorical Allow	12_2339_000000_10000_8659	2339	(\$6,690.00)	(\$6,690.00)	(\$654.77)	\$0.00	(\$6,035.23)	
4610	Non-Instructional Supplies	12_2339_644000_19530_4610	2339	\$675.00	\$675.00	\$0.00	\$59.80	\$615.20	91.14%
5100	Contracted Services	12_2339_644000_19530_5100	2339	\$7,982.00	\$7,982.00	\$38.42	\$1,461.58	\$6,482.00	81.21%
5220	Mileage/Parking Expenses	12_2339_644000_19530_5220	2339	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00	100.00%
5210	Conference Expenses	12_2339_675000_19530_5210	2339	\$321.00	\$321.00	\$0.00	\$0.00	\$321.00	100.00%
7920	Restricted Contingency	12_2339_790000_19530_7920	2339	\$14,817.00	\$14,817.00	\$0.00	\$0.00	\$14,817.00	100.00%
Total 2339 SAC Family PACT				\$17,205.00	\$17,205.00	(\$616.35)	\$1,521.38	\$16,299.97	94.74%
8629	Other Gen Categorical Apport	12_2349_000000_10000_8629	2349	(\$38,122.00)	(\$38,122.00)	(\$38,122.19)	\$0.00	\$0.19	
4610	Non-Instructional Supplies	12_2349_649000_19100_4610	2349	\$3,139.00	\$3,139.00	\$0.00	\$112.05	\$3,026.95	96.43%
4710	Food and Food Service Supplies	12_2349_649000_19100_4710	2349	\$1,996.00	\$1,996.00	\$0.00	\$0.00	\$1,996.00	100.00%
5100	Contracted Services	12_2349_649000_19100_5100	2349	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	100.00%
5800	Advertising	12_2349_649000_19100_5800	2349	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	100.00%
5940	Reproduction/Printing Expenses	12_2349_649000_19100_5940	2349	\$987.00	\$987.00	\$0.00	\$0.00	\$987.00	100.00%
Total 2349 Hunger Free Campus				\$0.00	\$0.00	(\$38,122.19)	\$112.05	\$38,010.14	
6410	Equip-All Other >\$1,000<\$5,000	12_2360_050200_15115_6410	2360	\$0.00	\$0.00	\$0.00	\$568.07	(\$568.07)	
6410	Equip-All Other >\$1,000<\$5,000	12_2360_050500_15125_6410	2360	\$0.00	\$0.00	\$0.00	\$568.06	(\$568.06)	
Total 2360 Instructional Equip - FY 16				\$0.00	\$0.00	\$0.00	\$1,136.13	(\$1,136.13)	
4310	Instructional Supplies	12_2363_060100_15530_4310	2363	\$1,330.00	\$1,330.00	\$0.00	\$0.00	\$1,330.00	100.00%
4310	Instructional Supplies	12_2363_130100_15714_4310	2363	\$1,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	100.00%
4310	Instructional Supplies	12_2363_493087_18200_4310	2363	\$0.00	\$3,046.00	\$0.00	\$0.00	\$3,046.00	100.00%
6410	Equip-All Other >\$1,000<\$5,000	12_2363_100600_15565_6410	2363	\$0.00	\$21,572.00	\$0.00	\$0.00	\$21,572.00	100.00%
6410	Equip-All Other >\$1,000<\$5,000	12_2363_130100_15714_6410	2363	\$8,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	100.00%
6410	Equip-All Other >\$1,000<\$5,000	12_2363_210500_15712_6410	2363	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	100.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
6410	Equip-All Other >\$1,000<\$5,000	12_2363_213300_15716_6410	2363	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	100.00%
6410	Equip-All Other >\$1,000<\$5,000	12_2363_493087_18200_6410	2363	\$0.00	\$16,157.00	\$0.00	\$0.00	\$16,157.00	100.00%
6410	Equip-All Other >\$1,000<\$5,000	12_2363_612000_15915_6410	2363	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	100.00%
6417	Equip-w/Contr Svc > \$5,000	12_2363_499900_15825_6417	2363	\$49,140.00	\$49,140.00	\$0.00	\$0.00	\$49,140.00	100.00%
6419	Equip-Software > \$5,000	12_2363_499900_15825_6419	2363	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	100.00%
5950	Software License and Fees	12_2363_122100_15719_5950	2363	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	100.00%
5999	Special Project Holding Acct	12_2363_499900_10000_5999	2363	\$171,622.00	\$131,847.00	\$0.00	\$0.00	\$131,847.00	100.00%
Total 2363 Instructional Equipment - PY				\$321,092.00	\$321,092.00	\$0.00	\$0.00	\$321,092.00	100.00%
8629	Other Gen Categorical Apport	12_2364_000000_10000_8629	2364	(\$84,631.00)	(\$84,631.00)	(\$15,772.00)	\$0.00	(\$68,859.00)	
5999	Special Project Holding Acct	12_2364_499900_15051_5999	2364	\$84,631.00	\$84,631.00	\$0.00	\$0.00	\$84,631.00	100.00%
Total 2364 Instructional Equipment - CY				\$0.00	\$0.00	(\$15,772.00)	\$0.00	\$15,772.00	
8681	State Lottery Proceeds	12_2390_000000_10000_8681	2390	(\$1,109,987.00)	(\$1,109,987.00)	\$0.00	\$0.00	(\$1,109,987.00)	
4210	Books, Mags & Subscrip-Non-Lib	12_2390_050100_15105_4210	2390	\$6,730.00	\$6,730.00	\$0.00	\$0.00	\$6,730.00	100.00%
4210	Books, Mags & Subscrip-Non-Lib	12_2390_121800_15718_4210	2390	\$498.00	\$498.00	\$0.00	\$0.00	\$498.00	100.00%
4210	Books, Mags & Subscrip-Non-Lib	12_2390_123000_16620_4210	2390	\$3,160.00	\$5,160.00	\$0.00	\$0.00	\$5,160.00	100.00%
4210	Books, Mags & Subscrip-Non-Lib	12_2390_140200_15175_4210	2390	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	100.00%
4210	Books, Mags & Subscrip-Non-Lib	12_2390_499900_15054_4210	2390	\$2,562.00	\$2,562.00	\$0.00	\$0.00	\$2,562.00	100.00%
4210	Books, Mags & Subscrip-Non-Lib	12_2390_499900_18200_4210	2390	\$34,498.00	\$34,498.00	\$0.00	\$892.98	\$33,605.02	97.41%
4310	Instructional Supplies	12_2390_050100_15105_4310	2390	\$30,531.00	\$30,531.00	\$478.12	\$330.80	\$29,722.08	97.35%
4310	Instructional Supplies	12_2390_060100_15530_4310	2390	\$1,120.00	\$1,120.00	\$774.25	\$0.00	\$345.75	30.87%
4310	Instructional Supplies	12_2390_060100_15545_4310	2390	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	100.00%
4310	Instructional Supplies	12_2390_060200_15530_4310	2390	\$4,493.00	\$4,493.00	\$532.47	\$0.00	\$3,960.53	88.15%
4310	Instructional Supplies	12_2390_060400_15552_4310	2390	\$7,215.00	\$7,215.00	\$699.30	\$300.00	\$6,215.70	86.15%
4310	Instructional Supplies	12_2390_070600_15140_4310	2390	\$0.00	\$2,600.00	\$0.00	\$0.00	\$2,600.00	100.00%
4310	Instructional Supplies	12_2390_079900_15110_4310	2390	\$1,410.00	\$1,410.00	\$0.00	\$12.87	\$1,397.13	99.09%
4310	Instructional Supplies	12_2390_083500_15420_4310	2390	\$35,117.00	\$35,117.00	\$0.00	\$0.00	\$35,117.00	100.00%
4310	Instructional Supplies	12_2390_083500_15440_4310	2390	\$19,939.00	\$19,939.00	\$2,243.12	\$2,536.74	\$15,159.14	76.03%
4310	Instructional Supplies	12_2390_083510_15420_4310	2390	\$963.00	\$963.00	\$0.00	\$0.00	\$963.00	100.00%
4310	Instructional Supplies	12_2390_083550_15440_4310	2390	\$112,498.00	\$112,498.00	\$8,724.43	\$41,622.92	\$62,150.65	55.25%
4310	Instructional Supplies	12_2390_090100_16100_4310	2390	\$186,223.00	\$186,223.00	\$30,581.78	\$28,879.55	\$126,761.67	68.07%
4310	Instructional Supplies	12_2390_092400_15150_4310	2390	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00	100.00%
4310	Instructional Supplies	12_2390_094700_15752_4310	2390	\$3,315.00	\$3,315.00	\$0.00	\$0.00	\$3,315.00	100.00%
4310	Instructional Supplies	12_2390_094800_15751_4310	2390	\$6,567.00	\$6,567.00	\$244.01	\$718.28	\$5,604.71	85.35%
4310	Instructional Supplies	12_2390_095630_15755_4310	2390	\$10,605.00	\$27,105.00	\$0.00	\$6,053.88	\$21,051.12	77.67%
4310	Instructional Supplies	12_2390_095650_15756_4310	2390	\$44,153.00	\$44,153.00	\$0.00	\$8,352.26	\$35,800.74	81.08%
4310	Instructional Supplies	12_2390_100100_15505_4310	2390	\$102,350.00	\$102,350.00	\$4,452.51	\$10,991.88	\$86,905.61	84.91%
4310	Instructional Supplies	12_2390_100100_15511_4310	2390	\$1,574.00	\$1,574.00	\$0.00	\$502.97	\$1,071.03	68.05%
4310	Instructional Supplies	12_2390_100100_15560_4310	2390	\$11,469.00	\$11,469.00	\$170.25	\$4,640.91	\$6,657.84	58.05%
4310	Instructional Supplies	12_2390_100100_15565_4310	2390	\$5,025.00	\$5,025.00	\$501.24	\$0.00	\$4,523.76	90.03%
4310	Instructional Supplies	12_2390_100200_15510_4310	2390	\$2,993.00	\$2,993.00	\$693.86	\$1,206.14	\$1,093.00	36.52%
4310	Instructional Supplies	12_2390_100400_15535_4310	2390	\$8,540.00	\$8,540.00	\$447.71	\$1,561.98	\$6,530.31	76.47%
4310	Instructional Supplies	12_2390_100600_15560_4310	2390	\$330.00	\$850.00	\$0.00	\$0.00	\$850.00	100.00%
4310	Instructional Supplies	12_2390_100800_15520_4310	2390	\$4,821.00	\$4,821.00	\$0.00	\$0.00	\$4,821.00	100.00%
4310	Instructional Supplies	12_2390_121800_15718_4310	2390	\$701.00	\$701.00	\$512.63	\$120.00	\$68.37	9.75%
4310	Instructional Supplies	12_2390_122100_15719_4310	2390	\$1,200.00	\$12,200.00	\$0.00	\$106.69	\$12,093.31	99.13%
4310	Instructional Supplies	12_2390_123000_16620_4310	2390	\$6,108.00	\$8,811.00	\$0.00	\$13.40	\$8,797.60	99.85%
4310	Instructional Supplies	12_2390_123010_16640_4310	2390	\$7,154.00	\$7,154.00	\$220.90	\$57.97	\$6,875.13	96.10%
4310	Instructional Supplies	12_2390_130100_15714_4310	2390	\$11,344.00	\$19,344.00	\$242.32	\$4,431.94	\$14,669.74	75.84%
4310	Instructional Supplies	12_2390_130310_15714_4310	2390	\$0.00	\$8,425.00	\$0.00	\$0.00	\$8,425.00	100.00%
4310	Instructional Supplies	12_2390_130590_15717_4310	2390	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	100.00%
4310	Instructional Supplies	12_2390_130600_15714_4310	2390	\$0.00	\$10,500.00	\$0.00	\$0.00	\$10,500.00	100.00%
4310	Instructional Supplies	12_2390_152000_15675_4310	2390	\$594.00	\$594.00	\$0.00	\$0.00	\$594.00	100.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
4310	Instructional Supplies	12_2390_190200_16435_4310	2390	\$472.00	\$472.00	\$0.00	\$0.00	\$472.00	100.00%
4310	Instructional Supplies	12_2390_190500_16420_4310	2390	\$48,250.00	\$48,250.00	\$3,005.32	\$21,949.45	\$23,295.23	48.28%
4310	Instructional Supplies	12_2390_191400_16434_4310	2390	\$4,500.00	\$4,500.00	\$0.00	\$30.00	\$4,470.00	99.33%
4310	Instructional Supplies	12_2390_210500_15205_4310	2390	\$26.00	\$26.00	\$0.00	\$0.00	\$26.00	100.00%
4310	Instructional Supplies	12_2390_210500_15711_4310	2390	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
4310	Instructional Supplies	12_2390_210500_15712_4310	2390	\$47,611.00	\$47,611.00	\$1,823.00	\$2,284.93	\$43,503.07	91.37%
4310	Instructional Supplies	12_2390_213300_15705_4310	2390	\$308.00	\$308.00	\$0.00	\$308.00	\$0.00	
4310	Instructional Supplies	12_2390_213300_15716_4310	2390	\$8,450.00	\$8,450.00	\$126.28	\$3,873.72	\$4,450.00	52.66%
4310	Instructional Supplies	12_2390_213350_15715_4310	2390	\$43,300.00	\$87,955.00	\$2,496.53	\$29,134.62	\$56,323.85	64.04%
4310	Instructional Supplies	12_2390_493087_18200_4310	2390	\$1,490.00	\$1,490.00	\$0.00	\$192.87	\$1,297.13	87.06%
4310	Instructional Supplies	12_2390_499900_15051_4310	2390	\$303,664.00	\$156,541.00	\$0.00	\$0.00	\$156,541.00	100.00%
4310	Instructional Supplies	12_2390_499900_15054_4310	2390	\$4,462.00	\$4,462.00	\$0.00	\$0.00	\$4,462.00	100.00%
4310	Instructional Supplies	12_2390_499900_15605_4310	2390	\$17,305.00	\$17,305.00	\$5,012.28	\$7,104.83	\$5,187.89	29.98%
4310	Instructional Supplies	12_2390_499900_15635_4310	2390	\$3,076.00	\$3,076.00	\$52.34	\$1,447.66	\$1,576.00	51.24%
4310	Instructional Supplies	12_2390_499900_15705_4310	2390	\$11,975.00	\$11,975.00	\$1,259.82	\$269.84	\$10,445.34	87.23%
4310	Instructional Supplies	12_2390_499900_15713_4310	2390	\$104.00	\$104.00	\$0.00	\$0.00	\$104.00	100.00%
4310	Instructional Supplies	12_2390_499900_15825_4310	2390	\$83,271.00	\$83,271.00	\$16,083.94	\$19,986.65	\$47,200.41	56.68%
4310	Instructional Supplies	12_2390_499900_15830_4310	2390	\$40,484.00	\$40,484.00	\$4,740.40	\$3,168.85	\$32,574.75	80.46%
4310	Instructional Supplies	12_2390_499900_18200_4310	2390	\$10,571.00	\$10,571.00	\$0.00	\$0.00	\$10,571.00	100.00%
4310	Instructional Supplies	12_2390_612000_15915_4310	2390	\$5,607.00	\$5,607.00	\$921.96	\$78.04	\$4,607.00	82.17%
4320	Instructional Software	12_2390_050100_15105_4320	2390	\$250.00	\$250.00	\$99.50	\$0.00	\$150.50	60.20%
4320	Instructional Software	12_2390_070600_15140_4320	2390	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
4320	Instructional Software	12_2390_095630_15755_4320	2390	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	100.00%
4320	Instructional Software	12_2390_122100_15719_4320	2390	\$0.00	\$3,720.00	\$0.00	\$0.00	\$3,720.00	100.00%
4320	Instructional Software	12_2390_200100_15670_4320	2390	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	100.00%
4320	Instructional Software	12_2390_499900_15054_4320	2390	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	100.00%
4111	Purchases - New Books	12_2390_499900_15054_4111	2390	\$7,800.00	\$7,800.00	\$0.00	\$4,000.00	\$3,800.00	48.72%
5100	Contracted Services	12_2390_050100_15105_5100	2390	\$8,613.00	\$8,613.00	\$0.00	\$0.00	\$8,613.00	100.00%
5940	Reproduction/Printing Expenses	12_2390_050100_15105_5940	2390	\$10,363.00	\$10,363.00	\$160.26	\$0.00	\$10,202.74	98.45%
5940	Reproduction/Printing Expenses	12_2390_060100_15530_5940	2390	\$10,000.00	\$10,000.00	\$2,346.78	\$7,653.22	\$0.00	
5940	Reproduction/Printing Expenses	12_2390_499900_15054_5940	2390	\$1,068.00	\$1,068.00	\$0.00	\$0.00	\$1,068.00	100.00%
5950	Software License and Fees	12_2390_050100_15105_5950	2390	\$5,890.00	\$5,890.00	\$9,631.82	\$0.00	(\$3,741.82)	
5950	Software License and Fees	12_2390_051400_15120_5950	2390	\$4,650.00	\$4,650.00	\$4,573.56	\$0.00	\$76.44	1.64%
5950	Software License and Fees	12_2390_090100_16100_5950	2390	\$377.00	\$377.00	\$0.00	\$0.00	\$377.00	100.00%
5950	Software License and Fees	12_2390_092400_15150_5950	2390	\$7,464.00	\$7,464.00	\$0.00	\$0.00	\$7,464.00	100.00%
5950	Software License and Fees	12_2390_095630_15755_5950	2390	\$9,050.00	\$9,050.00	\$5,300.00	\$0.00	\$3,750.00	41.44%
5950	Software License and Fees	12_2390_123000_16620_5950	2390	\$5,394.00	\$5,394.00	\$0.00	\$0.00	\$5,394.00	100.00%
5950	Software License and Fees	12_2390_123010_16640_5950	2390	\$2,245.00	\$2,245.00	\$1,120.00	\$0.00	\$1,125.00	50.11%
5950	Software License and Fees	12_2390_130100_15714_5950	2390	\$7,219.00	\$7,219.00	\$0.00	\$0.00	\$7,219.00	100.00%
5950	Software License and Fees	12_2390_140200_15175_5950	2390	\$3,780.00	\$3,780.00	\$1,258.85	\$0.00	\$2,521.15	66.70%
5950	Software License and Fees	12_2390_220200_15610_5950	2390	\$800.00	\$800.00	\$0.00	\$0.00	\$800.00	100.00%
5950	Software License and Fees	12_2390_499900_15054_5950	2390	\$17,473.00	\$17,473.00	\$9,040.00	\$0.00	\$8,433.00	48.26%
5950	Software License and Fees	12_2390_499900_18200_5950	2390	\$13,387.00	\$13,387.00	\$0.00	\$0.00	\$13,387.00	100.00%
5660	Software Support Service	12_2390_122100_15719_5660	2390	\$3,555.00	\$3,555.00	\$0.00	\$600.00	\$2,955.00	83.12%
6318	Library Books - Databases	12_2390_499900_15915_6318	2390	\$458.00	\$0.00	\$0.00	\$0.00	\$0.00	
6318	Library Books - Databases	12_2390_612000_15915_6318	2390	\$85,520.00	\$82,676.00	\$20,184.00	\$0.00	\$62,492.00	75.59%
6310	Library Books	12_2390_612000_15915_6310	2390	\$23,799.00	\$23,799.00	\$1,309.39	\$9,627.48	\$12,862.13	54.04%
6315	Library Books - Periodicals	12_2390_612000_15915_6315	2390	\$14,646.00	\$17,948.00	\$17,485.00	\$0.00	\$463.00	2.58%
Total 2390 Lottery				\$446,040.00	\$446,040.00	\$159,549.93	\$225,044.32	\$61,445.75	13.78%
8629	Other Gen Categorical Apport	12_2411_000000_10000_8629	2411	(\$577,038.00)	(\$608,752.00)	\$0.00	\$0.00	(\$608,752.00)	
2130	Classified Employees	12_2411_620000_19205_2130	2411	\$259,703.00	\$277,822.00	\$60,519.75	\$194,618.80	\$22,683.45	8.16%
2130	Classified Employees	12_2411_649000_19205_2130	2411	\$106,911.00	\$106,911.00	\$26,321.22	\$87,737.40	(\$7,147.62)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3215	PERS - Non-Instructional	12_2411_620000_19205_3215	2411	\$45,967.00	\$49,240.00	\$10,931.06	\$0.00	\$38,308.94	77.80%
3215	PERS - Non-Instructional	12_2411_649000_19205_3215	2411	\$18,923.00	\$18,923.00	\$4,754.17	\$0.00	\$14,168.83	74.88%
3315	OASDHI - Non-Instructional	12_2411_620000_19205_3315	2411	\$16,483.00	\$17,644.00	\$3,781.14	\$0.00	\$13,862.86	78.57%
3315	OASDHI - Non-Instructional	12_2411_649000_19205_3315	2411	\$6,768.00	\$6,768.00	\$1,666.82	\$0.00	\$5,101.18	75.37%
3325	Medicare - Non-Instructional	12_2411_620000_19205_3325	2411	\$3,855.00	\$4,126.00	\$884.22	\$0.00	\$3,241.78	78.57%
3325	Medicare - Non-Instructional	12_2411_649000_19205_3325	2411	\$1,583.00	\$1,583.00	\$389.78	\$0.00	\$1,193.22	75.38%
3415	H & W - Non-Instructional	12_2411_620000_19205_3415	2411	\$65,874.00	\$73,055.00	\$15,818.59	\$0.00	\$57,236.41	78.35%
3415	H & W - Non-Instructional	12_2411_649000_19205_3415	2411	\$20,332.00	\$20,332.00	\$5,081.60	\$0.00	\$15,250.40	75.01%
3435	H & W - Retiree Fund Non-Inst	12_2411_620000_19205_3435	2411	\$9,650.00	\$10,329.00	\$2,252.78	\$0.00	\$8,076.22	78.19%
3435	H & W - Retiree Fund Non-Inst	12_2411_649000_19205_3435	2411	\$3,963.00	\$3,963.00	\$975.85	\$0.00	\$2,987.15	75.38%
3515	SUI - Non-Instructional	12_2411_620000_19205_3515	2411	\$133.00	\$142.00	\$30.46	\$0.00	\$111.54	78.55%
3515	SUI - Non-Instructional	12_2411_649000_19205_3515	2411	\$55.00	\$55.00	\$13.48	\$0.00	\$41.52	75.49%
3615	WCI - Non-Instructional	12_2411_620000_19205_3615	2411	\$5,982.00	\$6,403.00	\$1,396.37	\$0.00	\$5,006.63	78.19%
3615	WCI - Non-Instructional	12_2411_649000_19205_3615	2411	\$2,456.00	\$2,456.00	\$604.85	\$0.00	\$1,851.15	75.37%
3915	Other Benefits - Non-Instruct	12_2411_620000_19205_3915	2411	\$6,150.00	\$6,750.00	\$1,537.50	\$5,125.00	\$87.50	1.30%
3915	Other Benefits - Non-Instruct	12_2411_649000_19205_3915	2411	\$2,250.00	\$2,250.00	\$562.50	\$1,875.00	(\$187.50)	
Total 2411 Matriculation - Admission				\$0.00	\$0.00	\$137,522.14	\$289,356.20	(\$426,878.34)	
8629	Other Gen Categorical Apport	12_2412_000000_10000_8629	2412	(\$2,011,551.00)	(\$2,002,882.00)	(\$550,598.35)	\$0.00	(\$1,452,283.65)	
1210	Academic Management	12_2412_631000_15310_1210	2412	\$118,336.00	\$118,336.00	\$28,658.46	\$95,528.20	(\$5,850.66)	
1230	Contract Counselors	12_2412_631000_15310_1230	2412	\$614,121.00	\$614,121.00	\$145,777.74	\$432,224.40	\$36,118.86	5.88%
1232	Contract Extension-Counselors	12_2412_631000_15310_1232	2412	\$0.00	\$0.00	(\$1,400.14)	\$0.00	\$1,400.14	
1280	Contract - Reassigned Time	12_2412_631000_15310_1280	2412	\$26,504.00	\$26,504.00	\$6,948.39	\$25,310.00	(\$5,754.39)	
1250	Contract Coordinator	12_2412_633000_15360_1250	2412	\$45,377.00	\$45,377.00	\$7,562.84	\$0.00	\$37,814.16	83.33%
1430	Part-Time Counselors	12_2412_631000_15310_1430	2412	\$0.00	\$0.00	\$1,457.60	\$0.00	(\$1,457.60)	
1433	Beyond Contract - Counselors	12_2412_631000_15310_1433	2412	\$0.00	\$0.00	\$50.58	\$0.00	(\$50.58)	
1434	Int/Sum Beyond Contr-Counselor	12_2412_631000_15310_1434	2412	\$129,935.00	\$129,935.00	\$65,867.08	\$0.00	\$64,067.92	49.31%
1435	Int/Sum - Counselors,Part-Time	12_2412_631000_15310_1435	2412	\$58,952.00	\$58,952.00	\$29,333.80	\$0.00	\$29,618.20	50.24%
1435	Int/Sum - Counselors,Part-Time	12_2412_631000_19725_1435	2412	\$0.00	\$0.00	\$2,110.52	\$0.00	(\$2,110.52)	
1484	Int/Sum Beynd Contr-Reassigned	12_2412_631000_15310_1484	2412	\$1,376.00	\$1,376.00	\$3,679.02	\$0.00	(\$2,303.02)	
1485	Int/Sum - Reassigned Time, PT	12_2412_631000_15310_1485	2412	\$1,318.00	\$1,318.00	\$2,808.81	\$0.00	(\$1,490.81)	
2130	Classified Employees	12_2412_631000_15310_2130	2412	\$163,400.00	\$163,400.00	\$40,742.84	\$135,106.40	(\$12,449.24)	
2320	Classified Employees - Hourly	12_2412_631000_15310_2320	2412	\$0.00	\$0.00	\$1,129.92	\$0.00	(\$1,129.92)	
2340	Student Assistants - Hourly	12_2412_631000_15310_2340	2412	\$100,000.00	\$100,000.00	\$24,438.00	\$0.00	\$75,562.00	75.56%
2350	Overtime - Classified Employee	12_2412_631000_15310_2350	2412	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	100.00%
3115	STRS - Non-Instructional	12_2412_631000_15310_3115	2412	\$130,495.00	\$130,495.00	\$37,657.25	\$0.00	\$92,837.75	71.14%
3115	STRS - Non-Instructional	12_2412_631000_19725_3115	2412	\$0.00	\$0.00	\$343.59	\$0.00	(\$343.59)	
3115	STRS - Non-Instructional	12_2412_633000_15360_3115	2412	\$7,388.00	\$7,388.00	\$1,231.24	\$0.00	\$6,156.76	83.33%
3215	PERS - Non-Instructional	12_2412_631000_15310_3215	2412	\$63,321.00	\$63,321.00	\$16,581.71	\$0.00	\$46,739.29	73.81%
3315	OASDHI - Non-Instructional	12_2412_631000_15310_3315	2412	\$22,735.00	\$22,735.00	\$6,099.16	\$0.00	\$16,635.84	73.17%
3325	Medicare - Non-Instructional	12_2412_631000_15310_3325	2412	\$17,067.00	\$17,067.00	\$4,619.26	\$0.00	\$12,447.74	72.93%
3325	Medicare - Non-Instructional	12_2412_631000_19725_3325	2412	\$0.00	\$0.00	\$30.60	\$0.00	(\$30.60)	
3325	Medicare - Non-Instructional	12_2412_633000_15360_3325	2412	\$671.00	\$671.00	\$111.48	\$0.00	\$559.52	83.39%
3335	PARS - Non-Instructional	12_2412_631000_15310_3335	2412	\$38.00	\$38.00	\$28.49	\$0.00	\$9.51	25.03%
3415	H & W - Non-Instructional	12_2412_631000_15310_3415	2412	\$200,026.00	\$200,026.00	\$45,964.37	\$0.00	\$154,061.63	77.02%
3415	H & W - Non-Instructional	12_2412_633000_15360_3415	2412	\$12,517.00	\$12,517.00	\$2,060.38	\$0.00	\$10,456.62	83.54%
3435	H & W - Retiree Fund Non-Inst	12_2412_631000_15310_3435	2412	\$46,352.00	\$46,352.00	\$12,881.72	\$0.00	\$33,470.28	72.21%
3435	H & W - Retiree Fund Non-Inst	12_2412_631000_19725_3435	2412	\$0.00	\$0.00	\$76.62	\$0.00	(\$76.62)	
3435	H & W - Retiree Fund Non-Inst	12_2412_633000_15360_3435	2412	\$1,680.00	\$1,680.00	\$279.84	\$0.00	\$1,400.16	83.34%
3515	SUI - Non-Instructional	12_2412_631000_15310_3515	2412	\$589.00	\$589.00	\$164.51	\$0.00	\$424.49	72.07%
3515	SUI - Non-Instructional	12_2412_631000_19725_3515	2412	\$0.00	\$0.00	\$1.05	\$0.00	(\$1.05)	
3515	SUI - Non-Instructional	12_2412_633000_15360_3515	2412	\$24.00	\$24.00	\$3.85	\$0.00	\$20.15	83.96%
3615	WCI - Non-Instructional	12_2412_631000_15310_3615	2412	\$28,731.00	\$28,731.00	\$7,984.66	\$0.00	\$20,746.34	72.21%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3615	WCI - Non-Instructional	12_2412_631000_19725_3615	2412	\$0.00	\$0.00	\$47.48	\$0.00	(\$47.48)	
3615	WCI - Non-Instructional	12_2412_633000_15360_3615	2412	\$1,041.00	\$1,041.00	\$173.44	\$0.00	\$867.56	83.34%
3915	Other Benefits - Non-Instruct	12_2412_631000_15310_3915	2412	\$18,029.00	\$18,029.00	\$4,302.06	\$13,720.20	\$6.74	0.04%
3915	Other Benefits - Non-Instruct	12_2412_633000_15360_3915	2412	\$875.00	\$875.00	\$145.84	\$0.00	\$729.16	83.33%
4210	Books, Mags & Subscrip-Non-Lib	12_2412_631000_15310_4210	2412	\$0.00	\$213.00	\$0.00	\$0.00	\$213.00	100.00%
4610	Non-Instructional Supplies	12_2412_631000_15310_4610	2412	\$3,500.00	\$3,500.00	\$440.89	\$2,269.52	\$789.59	22.56%
4710	Food and Food Service Supplies	12_2412_631000_15310_4710	2412	\$3,500.00	\$3,500.00	\$28.06	\$400.00	\$3,071.94	87.77%
5850	Fingerprinting	12_2412_631000_15310_5850	2412	\$508.00	\$508.00	\$0.00	\$0.00	\$508.00	100.00%
5940	Reproduction/Printing Expenses	12_2412_631000_15310_5940	2412	\$650.00	\$650.00	\$13.65	\$0.00	\$636.35	97.90%
5999	Special Project Holding Acct	12_2412_631000_15310_5999	2412	\$184,995.00	\$176,113.00	\$0.00	\$0.00	\$176,113.00	100.00%
5210	Conference Expenses	12_2412_675000_15310_5210	2412	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	100.00%
Total 2412 Matriculation - Advise/Coun				\$0.00	\$0.00	(\$50,161.69)	\$704,558.72	(\$654,397.03)	
8629	Other Gen Categorical Apport	12_2413_000000_10000_8629	2413	(\$167,568.00)	(\$167,568.00)	\$0.00	\$0.00	(\$167,568.00)	
2110	Classified Management	12_2413_649000_11600_2110	2413	\$25,232.00	\$25,232.00	\$6,308.01	\$21,026.70	(\$2,102.71)	
2110	Classified Management	12_2413_678000_11400_2110	2413	\$54,307.00	\$54,307.00	\$13,576.83	\$45,256.20	(\$4,526.03)	
2130	Classified Employees	12_2413_649000_19100_2130	2413	\$27,432.00	\$27,432.00	\$6,857.91	\$22,859.60	(\$2,285.51)	
2310	Classified Employees - Ongoing	12_2413_649000_19550_2310	2413	\$4,022.00	\$4,022.00	\$1,029.57	\$3,432.40	(\$439.97)	
3215	PERS - Non-Instructional	12_2413_649000_11600_3215	2413	\$4,467.00	\$4,467.00	\$1,139.34	\$0.00	\$3,327.66	74.49%
3215	PERS - Non-Instructional	12_2413_649000_19100_3215	2413	\$4,857.00	\$4,857.00	\$1,238.66	\$0.00	\$3,618.34	74.50%
3215	PERS - Non-Instructional	12_2413_649000_19550_3215	2413	\$712.00	\$712.00	\$185.97	\$0.00	\$526.03	73.88%
3215	PERS - Non-Instructional	12_2413_678000_11400_3215	2413	\$9,612.00	\$9,612.00	\$2,452.26	\$0.00	\$7,159.74	74.49%
3315	OASDHI - Non-Instructional	12_2413_649000_11600_3315	2413	\$1,608.00	\$1,608.00	\$398.16	\$0.00	\$1,209.84	75.24%
3315	OASDHI - Non-Instructional	12_2413_649000_19100_3315	2413	\$1,749.00	\$1,749.00	\$436.83	\$0.00	\$1,312.17	75.02%
3315	OASDHI - Non-Instructional	12_2413_649000_19550_3315	2413	\$250.00	\$250.00	\$63.84	\$0.00	\$186.16	74.46%
3315	OASDHI - Non-Instructional	12_2413_678000_11400_3315	2413	\$3,470.00	\$3,470.00	\$864.44	\$0.00	\$2,605.56	75.09%
3325	Medicare - Non-Instructional	12_2413_649000_11600_3325	2413	\$376.00	\$376.00	\$93.12	\$0.00	\$282.88	75.23%
3325	Medicare - Non-Instructional	12_2413_649000_19100_3325	2413	\$410.00	\$410.00	\$102.18	\$0.00	\$307.82	75.08%
3325	Medicare - Non-Instructional	12_2413_649000_19550_3325	2413	\$59.00	\$59.00	\$14.94	\$0.00	\$44.06	74.68%
3325	Medicare - Non-Instructional	12_2413_678000_11400_3325	2413	\$812.00	\$812.00	\$202.17	\$0.00	\$609.83	75.10%
3415	H & W - Non-Instructional	12_2413_649000_11600_3415	2413	\$2,766.00	\$2,766.00	\$682.69	\$0.00	\$2,083.31	75.32%
3415	H & W - Non-Instructional	12_2413_649000_19100_3415	2413	\$3,953.00	\$3,953.00	\$975.78	\$0.00	\$2,977.22	75.32%
3415	H & W - Non-Instructional	12_2413_678000_11400_3415	2413	\$3,902.00	\$3,902.00	\$963.41	\$0.00	\$2,938.59	75.31%
3435	H & W - Retiree Fund Non-Inst	12_2413_649000_11600_3435	2413	\$941.00	\$941.00	\$235.23	\$0.00	\$705.77	75.00%
3435	H & W - Retiree Fund Non-Inst	12_2413_649000_19100_3435	2413	\$1,025.00	\$1,025.00	\$255.75	\$0.00	\$769.25	75.05%
3435	H & W - Retiree Fund Non-Inst	12_2413_649000_19550_3435	2413	\$146.00	\$146.00	\$37.35	\$0.00	\$108.65	74.42%
3435	H & W - Retiree Fund Non-Inst	12_2413_678000_11400_3435	2413	\$2,032.00	\$2,032.00	\$508.02	\$0.00	\$1,523.98	75.00%
3515	SUI - Non-Instructional	12_2413_649000_11600_3515	2413	\$14.00	\$14.00	\$3.21	\$0.00	\$10.79	77.07%
3515	SUI - Non-Instructional	12_2413_649000_19100_3515	2413	\$16.00	\$16.00	\$3.52	\$0.00	\$12.48	78.00%
3515	SUI - Non-Instructional	12_2413_649000_19550_3515	2413	\$3.00	\$3.00	\$0.51	\$0.00	\$2.49	83.00%
3515	SUI - Non-Instructional	12_2413_678000_11400_3515	2413	\$28.00	\$28.00	\$6.97	\$0.00	\$21.03	75.11%
3615	WCI - Non-Instructional	12_2413_649000_11600_3615	2413	\$584.00	\$584.00	\$145.80	\$0.00	\$438.20	75.03%
3615	WCI - Non-Instructional	12_2413_649000_19100_3615	2413	\$636.00	\$636.00	\$158.52	\$0.00	\$477.48	75.08%
3615	WCI - Non-Instructional	12_2413_649000_19550_3615	2413	\$91.00	\$91.00	\$23.16	\$0.00	\$67.84	74.55%
3615	WCI - Non-Instructional	12_2413_678000_11400_3615	2413	\$1,259.00	\$1,259.00	\$314.88	\$0.00	\$944.12	74.99%
3915	Other Benefits - Non-Instruct	12_2413_649000_11600_3915	2413	\$687.00	\$687.00	\$171.87	\$572.90	(\$57.77)	
3915	Other Benefits - Non-Instruct	12_2413_649000_19100_3915	2413	\$750.00	\$750.00	\$187.50	\$625.00	(\$62.50)	
3915	Other Benefits - Non-Instruct	12_2413_678000_11400_3915	2413	\$1,660.00	\$1,660.00	\$417.99	\$1,383.40	(\$141.39)	
5220	Mileage/Parking Expenses	12_2413_649000_19100_5220	2413	\$0.00	\$0.00	\$0.00	\$100.00	(\$100.00)	
5950	Software License and Fees	12_2413_649000_19100_5950	2413	\$7,700.00	\$7,700.00	\$7,700.00	\$0.00	\$0.00	
Total 2413 Matriculation - Coord/Training				\$0.00	\$0.00	\$47,756.39	\$95,256.20	(\$143,012.59)	
8629	Other Gen Categorical Apport	12_2415_000000_10000_8629	2415	(\$521,618.00)	(\$521,618.00)	\$0.00	\$0.00	(\$521,618.00)	
2130	Classified Employees	12_2415_649000_19615_2130	2415	\$264,044.00	\$264,044.00	\$65,852.18	\$219,798.90	(\$21,607.08)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
2310	Classified Employees - Ongoing	12_2415_649000_19615_2310	2415	\$41,458.00	\$41,458.00	\$10,364.34	\$34,552.40	(\$3,458.74)	
3215	PERS - Non-Instructional	12_2415_649000_19615_3215	2415	\$50,405.00	\$50,405.00	\$13,766.22	\$0.00	\$36,638.78	72.69%
3315	OASDHI - Non-Instructional	12_2415_649000_19615_3315	2415	\$18,047.00	\$18,047.00	\$4,771.75	\$0.00	\$13,275.25	73.56%
3325	Medicare - Non-Instructional	12_2415_649000_19615_3325	2415	\$4,522.00	\$4,522.00	\$1,115.97	\$0.00	\$3,406.03	75.32%
3335	PARS - Non-Instructional	12_2415_649000_19615_3335	2415	\$270.00	\$270.00	\$0.00	\$0.00	\$270.00	100.00%
3415	H & W - Non-Instructional	12_2415_649000_19615_3415	2415	\$64,292.00	\$64,292.00	\$16,071.85	\$0.00	\$48,220.15	75.00%
3435	H & W - Retiree Fund Non-Inst	12_2415_649000_19615_3435	2415	\$11,320.00	\$11,320.00	\$2,823.90	\$0.00	\$8,496.10	75.05%
3515	SUI - Non-Instructional	12_2415_649000_19615_3515	2415	\$154.00	\$154.00	\$38.40	\$0.00	\$115.60	75.06%
3615	WCI - Non-Instructional	12_2415_649000_19615_3615	2415	\$7,014.00	\$7,014.00	\$1,750.37	\$0.00	\$5,263.63	75.04%
3915	Other Benefits - Non-Instruct	12_2415_649000_19615_3915	2415	\$6,300.00	\$6,300.00	\$1,575.00	\$5,250.00	(\$525.00)	
4610	Non-Instructional Supplies	12_2415_649000_19615_4610	2415	\$3,500.00	\$3,500.00	\$765.10	\$35.56	\$2,699.34	77.12%
4710	Food and Food Service Supplies	12_2415_649000_19615_4710	2415	\$3,500.00	\$3,500.00	\$760.77	\$1,239.23	\$1,500.00	42.86%
5220	Mileage/Parking Expenses	12_2415_649000_19615_5220	2415	\$900.00	\$900.00	\$91.35	\$0.00	\$808.65	89.85%
5651	Rental - Other (Short-term)	12_2415_649000_19615_5651	2415	\$13,550.00	\$13,550.00	\$0.00	\$0.00	\$13,550.00	100.00%
5940	Reproduction/Printing Expenses	12_2415_649000_19615_5940	2415	\$502.00	\$502.00	\$4.55	\$0.00	\$497.45	99.09%
5966	Transportation - Student	12_2415_649000_19615_5966	2415	\$31,840.00	\$31,840.00	\$0.00	\$0.00	\$31,840.00	100.00%
Total 2415 Matriculation - Orientation				\$0.00	\$0.00	\$119,751.75	\$260,876.09	(\$380,627.84)	
8629	Other Gen Categorical Apport	12_2416_000000_10000_8629	2416	(\$551,288.00)	(\$551,288.00)	\$0.00	\$0.00	(\$551,288.00)	
2210	Inst Assistants - Full-Time	12_2416_499900_19510_2210	2416	\$31,739.00	\$31,739.00	\$7,934.79	\$26,449.30	(\$2,645.09)	
2130	Classified Employees	12_2416_632000_19510_2130	2416	\$110,807.00	\$110,807.00	\$27,390.27	\$91,301.00	(\$7,884.27)	
2310	Classified Employees - Ongoing	12_2416_632000_19510_2310	2416	\$38,631.00	\$38,631.00	\$9,657.66	\$32,191.60	(\$3,218.26)	
3211	PERS - Instructional	12_2416_499900_19510_3211	2416	\$5,618.00	\$5,618.00	\$1,433.19	\$0.00	\$4,184.81	74.49%
3215	PERS - Non-Instructional	12_2416_632000_19510_3215	2416	\$25,231.00	\$25,231.00	\$5,713.93	\$0.00	\$19,517.07	77.35%
3311	OASDHI - Instructional	12_2416_499900_19510_3311	2416	\$2,024.00	\$2,024.00	\$503.85	\$0.00	\$1,520.15	75.11%
3321	Medicare - Instructional	12_2416_499900_19510_3321	2416	\$475.00	\$475.00	\$117.83	\$0.00	\$357.17	75.19%
3315	OASDHI - Non-Instructional	12_2416_632000_19510_3315	2416	\$9,089.00	\$9,089.00	\$2,142.84	\$0.00	\$6,946.16	76.42%
3325	Medicare - Non-Instructional	12_2416_632000_19510_3325	2416	\$5,224.00	\$5,224.00	\$1,050.76	\$0.00	\$4,173.24	79.89%
3335	PARS - Non-Instructional	12_2416_632000_19510_3335	2416	\$502.00	\$502.00	\$70.38	\$0.00	\$431.62	85.98%
3411	H & W - Instructional	12_2416_499900_19510_3411	2416	\$13,990.00	\$13,990.00	\$3,454.65	\$0.00	\$10,535.35	75.31%
3431	H & W - Retiree Fund Inst	12_2416_499900_19510_3431	2416	\$1,186.00	\$1,186.00	\$296.19	\$0.00	\$889.81	75.03%
3415	H & W - Non-Instructional	12_2416_632000_19510_3415	2416	\$30,111.00	\$30,111.00	\$10,623.85	\$0.00	\$19,487.15	64.72%
3435	H & W - Retiree Fund Non-Inst	12_2416_632000_19510_3435	2416	\$8,724.00	\$8,724.00	\$2,568.66	\$0.00	\$6,155.34	70.56%
3511	SUI - Instructional	12_2416_499900_19510_3511	2416	\$17.00	\$17.00	\$4.08	\$0.00	\$12.92	76.00%
3515	SUI - Non-Instructional	12_2416_632000_19510_3515	2416	\$179.00	\$179.00	\$35.11	\$0.00	\$143.89	80.39%
3611	WCI - Instructional	12_2416_499900_19510_3611	2416	\$736.00	\$736.00	\$183.60	\$0.00	\$552.40	75.05%
3615	WCI - Non-Instructional	12_2416_632000_19510_3615	2416	\$5,407.00	\$5,407.00	\$1,592.20	\$0.00	\$3,814.80	70.55%
3911	Other Benefits - Instructional	12_2416_499900_19510_3911	2416	\$900.00	\$900.00	\$225.00	\$750.00	(\$75.00)	
3915	Other Benefits - Non-Instruct	12_2416_632000_19510_3915	2416	\$4,010.00	\$4,010.00	\$1,002.51	\$3,341.60	(\$334.11)	
3115	STRS - Non-Instructional	12_2416_632000_19510_3115	2416	\$67,041.00	\$67,041.00	\$5,325.72	\$0.00	\$61,715.28	92.06%
1250	Contract Coordinator	12_2416_632000_19510_1250	2416	\$55,377.00	\$55,377.00	\$13,844.25	\$46,147.50	(\$4,614.75)	
1252	Contract Extension-Coordinator	12_2416_632000_19510_1252	2416	\$7,969.00	\$7,969.00	\$7,551.30	\$0.00	\$417.70	5.24%
1430	Part-Time Counselors	12_2416_632000_19510_1430	2416	\$57,493.00	\$57,493.00	\$5,802.86	\$23,210.80	\$28,479.34	49.54%
1433	Beyond Contract - Counselors	12_2416_632000_19510_1433	2416	\$19,380.00	\$19,380.00	\$1,312.52	\$5,253.08	\$12,814.40	66.12%
1434	Int/Sum Beyond Contr-Counselor	12_2416_632000_19510_1434	2416	\$12,536.00	\$12,536.00	\$964.27	\$0.00	\$11,571.73	92.31%
1435	Int/Sum - Counselors,Part-Time	12_2416_632000_19510_1435	2416	\$20,693.00	\$20,693.00	\$415.11	\$0.00	\$20,277.89	97.99%
1454	Int/Sum Beyond Contr-Coordinat	12_2416_632000_19510_1454	2416	\$1,057.00	\$1,057.00	\$0.00	\$0.00	\$1,057.00	100.00%
1485	Int/Sum - Reassigned Time, PT	12_2416_632000_19510_1485	2416	\$0.00	\$0.00	\$2,822.85	\$0.00	(\$2,822.85)	
4610	Non-Instructional Supplies	12_2416_632000_19510_4610	2416	\$2,597.00	\$2,597.00	\$0.00	\$0.00	\$2,597.00	100.00%
4710	Food and Food Service Supplies	12_2416_632000_19510_4710	2416	\$1,000.00	\$1,000.00	\$94.02	\$0.00	\$905.98	90.60%
5100	Contracted Services	12_2416_632000_19510_5100	2416	\$3,650.00	\$3,650.00	\$975.00	\$0.00	\$2,675.00	73.29%
5220	Mileage/Parking Expenses	12_2416_632000_19510_5220	2416	\$300.00	\$300.00	\$0.00	\$0.00	\$300.00	100.00%
5630	Maint Contract - Office Equip	12_2416_632000_19510_5630	2416	\$1,270.00	\$1,270.00	\$1,270.00	\$0.00	\$0.00	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
5950	Software License and Fees	12_2416_632000_19510_5950	2416	\$6,325.00	\$6,325.00	\$5,165.00	\$0.00	\$1,160.00	18.34%
Total 2416 Matriculation - Skills Assess				\$0.00	\$0.00	\$121,544.25	\$228,644.88	(\$350,189.13)	
8629	Other Gen Categorical Apport	12_2417_000000_10000_8629	2417	(\$694,784.00)	(\$671,739.00)	\$0.00	\$0.00	(\$671,739.00)	
2420	Inst Assistant - Hourly	12_2417_499900_15340_2420	2417	\$11,586.00	\$11,586.00	\$188.32	\$0.00	\$11,397.68	98.37%
2130	Classified Employees	12_2417_633000_15330_2130	2417	\$61,973.00	\$61,973.00	\$15,493.26	\$51,644.20	(\$5,164.46)	
2130	Classified Employees	12_2417_633000_15350_2130	2417	\$55,709.00	\$55,709.00	\$13,777.02	\$46,840.60	(\$4,908.62)	
2130	Classified Employees	12_2417_647000_19540_2130	2417	\$61,702.00	\$39,425.00	\$0.00	\$0.00	\$39,425.00	100.00%
2310	Classified Employees - Ongoing	12_2417_633000_15350_2310	2417	\$48,342.00	\$48,342.00	\$5,732.62	\$0.00	\$42,609.38	88.14%
2310	Classified Employees - Ongoing	12_2417_647000_19540_2310	2417	\$16,585.00	\$33,565.00	\$4,145.73	\$13,820.90	\$15,598.37	46.47%
2320	Classified Employees - Hourly	12_2417_647000_19540_2320	2417	\$8,151.00	\$8,151.00	\$10,358.74	\$0.00	(\$2,207.74)	
3321	Medicare - Instructional	12_2417_499900_15340_3321	2417	\$168.00	\$168.00	\$2.73	\$0.00	\$165.27	98.38%
3331	PARS - Instructional	12_2417_499900_15340_3331	2417	\$151.00	\$151.00	\$2.45	\$0.00	\$148.55	98.38%
3325	Medicare - Non-Instructional	12_2417_631000_15310_3325	2417	\$575.00	\$575.00	\$307.46	\$0.00	\$267.54	46.53%
3325	Medicare - Non-Instructional	12_2417_631000_15340_3325	2417	\$176.00	\$176.00	\$0.00	\$0.00	\$176.00	100.00%
3325	Medicare - Non-Instructional	12_2417_631000_15350_3325	2417	\$246.00	\$246.00	\$51.86	\$0.00	\$194.14	78.92%
3325	Medicare - Non-Instructional	12_2417_631000_19540_3325	2417	\$389.00	\$389.00	\$378.77	\$0.00	\$10.23	2.63%
3325	Medicare - Non-Instructional	12_2417_633000_15330_3325	2417	\$921.00	\$921.00	\$228.78	\$0.00	\$692.22	75.16%
3325	Medicare - Non-Instructional	12_2417_633000_15340_3325	2417	\$65.00	\$65.00	\$25.84	\$0.00	\$39.16	60.25%
3325	Medicare - Non-Instructional	12_2417_633000_15350_3325	2417	\$2,277.00	\$2,277.00	\$455.06	\$0.00	\$1,821.94	80.01%
3325	Medicare - Non-Instructional	12_2417_633000_15370_3325	2417	\$41.00	\$41.00	\$33.13	\$0.00	\$7.87	19.20%
3325	Medicare - Non-Instructional	12_2417_647000_19540_3325	2417	\$2,024.00	\$1,943.00	\$210.33	\$0.00	\$1,732.67	89.17%
3315	OASDHI - Non-Instructional	12_2417_633000_15330_3315	2417	\$3,936.00	\$3,936.00	\$978.27	\$0.00	\$2,957.73	75.15%
3315	OASDHI - Non-Instructional	12_2417_633000_15350_3315	2417	\$5,203.00	\$5,203.00	\$1,230.72	\$0.00	\$3,972.28	76.35%
3315	OASDHI - Non-Instructional	12_2417_647000_19540_3315	2417	\$5,498.00	\$4,071.00	\$354.22	\$0.00	\$3,716.78	91.30%
3335	PARS - Non-Instructional	12_2417_633000_15350_3335	2417	\$281.00	\$281.00	\$0.00	\$0.00	\$281.00	100.00%
3335	PARS - Non-Instructional	12_2417_647000_19540_3335	2417	\$0.00	\$221.00	\$114.29	\$0.00	\$106.71	48.29%
3431	H & W - Retiree Fund Inst	12_2417_499900_15340_3431	2417	\$421.00	\$421.00	\$6.84	\$0.00	\$414.16	98.38%
3435	H & W - Retiree Fund Non-Inst	12_2417_631000_15310_3435	2417	\$1,440.00	\$1,440.00	\$759.94	\$0.00	\$680.06	47.23%
3435	H & W - Retiree Fund Non-Inst	12_2417_631000_15340_3435	2417	\$442.00	\$442.00	\$0.00	\$0.00	\$442.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2417_631000_15350_3435	2417	\$616.00	\$616.00	\$129.90	\$0.00	\$486.10	78.91%
3435	H & W - Retiree Fund Non-Inst	12_2417_631000_19540_3435	2417	\$974.00	\$974.00	\$964.96	\$0.00	\$9.04	0.93%
3435	H & W - Retiree Fund Non-Inst	12_2417_633000_15330_3435	2417	\$2,305.00	\$2,305.00	\$576.03	\$0.00	\$1,728.97	75.01%
3435	H & W - Retiree Fund Non-Inst	12_2417_633000_15340_3435	2417	\$163.00	\$163.00	\$66.49	\$0.00	\$96.51	59.21%
3435	H & W - Retiree Fund Non-Inst	12_2417_633000_15350_3435	2417	\$5,699.00	\$5,699.00	\$1,141.04	\$0.00	\$4,557.96	79.98%
3435	H & W - Retiree Fund Non-Inst	12_2417_633000_15370_3435	2417	\$103.00	\$103.00	\$88.77	\$0.00	\$14.23	13.82%
3435	H & W - Retiree Fund Non-Inst	12_2417_647000_19540_3435	2417	\$5,070.00	\$4,572.00	\$1,357.35	\$0.00	\$3,214.65	70.31%
3415	H & W - Non-Instructional	12_2417_631000_15350_3415	2417	\$2,465.00	\$2,465.00	\$473.37	\$0.00	\$1,991.63	80.80%
3415	H & W - Non-Instructional	12_2417_633000_15330_3415	2417	\$21,406.00	\$21,406.00	\$5,285.32	\$0.00	\$16,120.68	75.31%
3415	H & W - Non-Instructional	12_2417_633000_15340_3415	2417	\$0.00	\$0.00	\$385.18	\$0.00	(\$385.18)	
3415	H & W - Non-Instructional	12_2417_633000_15350_3415	2417	\$8,486.00	\$8,486.00	\$2,096.01	\$0.00	\$6,389.99	75.30%
3415	H & W - Non-Instructional	12_2417_647000_19540_3415	2417	\$41,539.00	\$30,342.00	\$2,418.58	\$0.00	\$27,923.42	92.03%
3511	SUI - Instructional	12_2417_499900_15340_3511	2417	\$6.00	\$6.00	\$0.09	\$0.00	\$5.91	98.50%
3515	SUI - Non-Instructional	12_2417_631000_15310_3515	2417	\$20.00	\$20.00	\$10.40	\$0.00	\$9.60	48.00%
3515	SUI - Non-Instructional	12_2417_631000_15340_3515	2417	\$6.00	\$6.00	\$0.00	\$0.00	\$6.00	100.00%
3515	SUI - Non-Instructional	12_2417_631000_15350_3515	2417	\$9.00	\$9.00	\$1.76	\$0.00	\$7.24	80.44%
3515	SUI - Non-Instructional	12_2417_631000_19540_3515	2417	\$13.00	\$13.00	\$13.29	\$0.00	(\$0.29)	
3515	SUI - Non-Instructional	12_2417_633000_15330_3515	2417	\$32.00	\$32.00	\$7.89	\$0.00	\$24.11	75.34%
3515	SUI - Non-Instructional	12_2417_633000_15340_3515	2417	\$2.00	\$2.00	\$0.88	\$0.00	\$1.12	56.00%
3515	SUI - Non-Instructional	12_2417_633000_15350_3515	2417	\$79.00	\$79.00	\$14.81	\$0.00	\$64.19	81.25%
3515	SUI - Non-Instructional	12_2417_633000_15370_3515	2417	\$2.00	\$2.00	\$1.14	\$0.00	\$0.86	43.00%
3515	SUI - Non-Instructional	12_2417_647000_19540_3515	2417	\$68.00	\$246.00	\$18.68	\$0.00	\$227.32	92.41%
3611	WCI - Instructional	12_2417_499900_15340_3611	2417	\$261.00	\$261.00	\$4.24	\$0.00	\$256.76	98.38%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3615	WCI - Non-Instructional	12_2417_631000_15310_3615	2417	\$893.00	\$893.00	\$471.01	\$0.00	\$421.99	47.26%
3615	WCI - Non-Instructional	12_2417_631000_15340_3615	2417	\$274.00	\$274.00	\$0.00	\$0.00	\$274.00	100.00%
3615	WCI - Non-Instructional	12_2417_631000_15350_3615	2417	\$382.00	\$382.00	\$80.54	\$0.00	\$301.46	78.92%
3615	WCI - Non-Instructional	12_2417_631000_19540_3615	2417	\$604.00	\$604.00	\$598.10	\$0.00	\$5.90	0.98%
3615	WCI - Non-Instructional	12_2417_633000_15330_3615	2417	\$1,429.00	\$1,429.00	\$357.03	\$0.00	\$1,071.97	75.02%
3615	WCI - Non-Instructional	12_2417_633000_15340_3615	2417	\$101.00	\$101.00	\$41.22	\$0.00	\$59.78	59.19%
3615	WCI - Non-Instructional	12_2417_633000_15350_3615	2417	\$3,532.00	\$3,532.00	\$707.27	\$0.00	\$2,824.73	79.98%
3615	WCI - Non-Instructional	12_2417_633000_15370_3615	2417	\$64.00	\$64.00	\$55.02	\$0.00	\$8.98	14.03%
3615	WCI - Non-Instructional	12_2417_647000_19540_3615	2417	\$3,142.00	\$2,831.00	\$841.34	\$0.00	\$1,989.66	70.28%
3115	STRS - Non-Instructional	12_2417_631000_15310_3115	2417	\$5,724.00	\$5,724.00	\$3,408.15	\$0.00	\$2,315.85	40.46%
3115	STRS - Non-Instructional	12_2417_631000_15340_3115	2417	\$1,981.00	\$1,981.00	\$0.00	\$0.00	\$1,981.00	100.00%
3115	STRS - Non-Instructional	12_2417_631000_15350_3115	2417	\$2,763.00	\$2,763.00	\$574.70	\$0.00	\$2,188.30	79.20%
3115	STRS - Non-Instructional	12_2417_631000_19540_3115	2417	\$4,367.00	\$4,367.00	\$4,327.62	\$0.00	\$39.38	0.90%
3115	STRS - Non-Instructional	12_2417_633000_15340_3115	2417	\$732.00	\$732.00	\$293.43	\$0.00	\$438.57	59.91%
3115	STRS - Non-Instructional	12_2417_633000_15350_3115	2417	\$8,374.00	\$8,374.00	\$1,880.15	\$0.00	\$6,493.85	77.55%
3115	STRS - Non-Instructional	12_2417_633000_15370_3115	2417	\$409.00	\$409.00	\$398.09	\$0.00	\$10.91	2.67%
3115	STRS - Non-Instructional	12_2417_647000_19540_3115	2417	\$8,218.00	\$8,218.00	\$3,697.71	\$0.00	\$4,520.29	55.00%
3915	Other Benefits - Non-Instruct	12_2417_631000_15350_3915	2417	\$233.00	\$233.00	\$48.85	\$195.40	(\$11.25)	
3915	Other Benefits - Non-Instruct	12_2417_633000_15330_3915	2417	\$1,500.00	\$1,500.00	\$375.00	\$1,250.00	(\$125.00)	
3915	Other Benefits - Non-Instruct	12_2417_633000_15340_3915	2417	\$0.00	\$0.00	\$29.17	\$0.00	(\$29.17)	
3915	Other Benefits - Non-Instruct	12_2417_633000_15350_3915	2417	\$1,733.00	\$1,733.00	\$375.00	\$1,250.00	\$108.00	6.23%
3915	Other Benefits - Non-Instruct	12_2417_647000_19540_3915	2417	\$3,125.00	\$2,375.00	\$175.00	\$787.50	\$1,412.50	59.47%
3215	PERS - Non-Instructional	12_2417_633000_15330_3215	2417	\$10,970.00	\$10,970.00	\$2,798.40	\$0.00	\$8,171.60	74.49%
3215	PERS - Non-Instructional	12_2417_633000_15350_3215	2417	\$14,587.00	\$14,587.00	\$3,272.55	\$0.00	\$11,314.45	77.57%
3215	PERS - Non-Instructional	12_2417_647000_19540_3215	2417	\$15,472.00	\$11,589.00	\$1,031.92	\$0.00	\$10,557.08	91.10%
1434	Int/Sum Beyond Contr-Counselor	12_2417_631000_15310_1434	2417	\$36,891.00	\$36,891.00	\$20,934.64	\$0.00	\$15,956.36	43.25%
1434	Int/Sum Beyond Contr-Counselor	12_2417_631000_19540_1434	2417	\$20,012.00	\$20,012.00	\$20,012.43	\$0.00	(\$0.43)	
1434	Int/Sum Beyond Contr-Counselor	12_2417_633000_15350_1434	2417	\$22,456.00	\$22,456.00	\$1,986.48	\$0.00	\$20,469.52	91.15%
1435	Int/Sum - Counselors,Part-Time	12_2417_631000_15310_1435	2417	\$2,773.00	\$2,773.00	\$0.00	\$0.00	\$2,773.00	100.00%
1435	Int/Sum - Counselors,Part-Time	12_2417_631000_15350_1435	2417	\$1,233.00	\$1,233.00	\$401.45	\$0.00	\$831.55	67.44%
1435	Int/Sum - Counselors,Part-Time	12_2417_631000_19540_1435	2417	\$6,811.00	\$6,811.00	\$6,570.10	\$0.00	\$240.90	3.54%
1435	Int/Sum - Counselors,Part-Time	12_2417_633000_15350_1435	2417	\$12,149.00	\$12,149.00	\$2,207.15	\$0.00	\$9,941.85	81.83%
1430	Part-Time Counselors	12_2417_631000_15340_1430	2417	\$12,169.00	\$12,169.00	\$0.00	\$0.00	\$12,169.00	100.00%
1454	Int/Sum Beyond Contr-Coordinat	12_2417_633000_15340_1454	2417	\$2,987.00	\$2,987.00	\$910.80	\$0.00	\$2,076.20	69.51%
1454	Int/Sum Beyond Contr-Coordinat	12_2417_633000_15350_1454	2417	\$9,298.00	\$9,298.00	\$7,355.16	\$0.00	\$1,942.84	20.90%
1454	Int/Sum Beyond Contr-Coordinat	12_2417_633000_15370_1454	2417	\$2,835.00	\$2,835.00	\$1,890.00	\$0.00	\$945.00	33.33%
1230	Contract Counselors	12_2417_631000_15350_1230	2417	\$15,362.00	\$15,362.00	\$3,128.65	\$6,038.50	\$6,194.85	40.33%
1230	Contract Counselors	12_2417_633000_15340_1230	2417	\$0.00	\$0.00	\$1,466.00	\$14,660.10	(\$16,126.10)	
1252	Contract Extension-Coordinator	12_2417_633000_15340_1252	2417	\$1,510.00	\$1,510.00	(\$574.38)	\$0.00	\$2,084.38	138.04%
1252	Contract Extension-Coordinator	12_2417_633000_15350_1252	2417	\$7,536.00	\$7,536.00	\$0.00	\$0.00	\$7,536.00	100.00%
1232	Contract Extension-Counselors	12_2417_633000_15370_1232	2417	\$0.00	\$0.00	\$1,627.55	\$0.00	(\$1,627.55)	
1280	Contract - Reassigned Time	12_2417_647000_19540_1280	2417	\$50,474.00	\$50,474.00	\$10,094.68	\$45,426.06	(\$5,046.74)	
1282	Contract Ext - Reassigned Time	12_2417_647000_19540_1282	2417	\$0.00	\$0.00	\$12,618.50	\$0.00	(\$12,618.50)	
5950	Software License and Fees	12_2417_633000_15310_5950	2417	\$6,261.00	\$6,261.00	\$4,408.63	\$0.00	\$1,852.37	29.59%
5950	Software License and Fees	12_2417_634000_15390_5950	2417	\$4,461.00	\$4,461.00	\$3,708.35	\$0.00	\$752.65	16.87%
5880	Internet Services	12_2417_634000_15390_5880	2417	\$9,331.00	\$9,331.00	\$9,331.00	\$0.00	\$0.00	
4610	Non-Instructional Supplies	12_2417_634000_15390_4610	2417	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	100.00%
4710	Food and Food Service Supplies	12_2417_634000_15390_4710	2417	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
Total 2417 Matriculation - Stud Follow-up				\$0.00	\$0.00	\$203,807.02	\$181,913.26	(\$385,720.28)	
8629	Other Gen Categorical Apport	12_2420_000000_10000_8629	2420	\$0.00	\$0.00	(\$726,091.00)	\$0.00	\$726,091.00	
Total 2420 Matriculation Credit - Income				\$0.00	\$0.00	(\$726,091.00)	\$0.00	\$726,091.00	
8629	Other Gen Categorical Apport	12_2432_000000_10000_8629	2432	(\$288,603.00)	(\$288,603.00)	\$0.00	\$0.00	(\$288,603.00)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
1430	Part-Time Counselors	12_2432_631000_15310_1430	2432	\$0.00	\$0.00	\$28,764.19	\$106,448.08	(\$135,212.27)	
1433	Beyond Contract - Counselors	12_2432_631000_15310_1433	2432	\$0.00	\$0.00	\$3,920.31	\$6,449.05	(\$10,369.36)	
1435	Int/Sum - Counselors,Part-Time	12_2432_631000_15310_1435	2432	\$0.00	\$0.00	\$0.00	\$5,833.56	(\$5,833.56)	
1483	Beyond Contr - Reassigned Time	12_2432_631000_15310_1483	2432	\$0.00	\$0.00	\$3,301.56	\$8,743.64	(\$12,045.20)	
3115	STRS - Non-Instructional	12_2432_631000_15310_3115	2432	\$0.00	\$0.00	\$5,446.10	\$0.00	(\$5,446.10)	
3325	Medicare - Non-Instructional	12_2432_631000_15310_3325	2432	\$0.00	\$0.00	\$516.98	\$0.00	(\$516.98)	
3335	PARS - Non-Instructional	12_2432_631000_15310_3335	2432	\$0.00	\$0.00	\$7.71	\$0.00	(\$7.71)	
3435	H & W - Retiree Fund Non-Inst	12_2432_631000_15310_3435	2432	\$0.00	\$0.00	\$1,306.30	\$0.00	(\$1,306.30)	
3515	SUI - Non-Instructional	12_2432_631000_15310_3515	2432	\$0.00	\$0.00	\$17.96	\$0.00	(\$17.96)	
3615	WCI - Non-Instructional	12_2432_631000_15310_3615	2432	\$0.00	\$0.00	\$809.68	\$0.00	(\$809.68)	
5999	Special Project Holding Acct	12_2432_631000_15310_5999	2432	\$288,603.00	\$288,603.00	\$0.00	\$0.00	\$288,603.00	100.00%
Total 2432 Matriculation - Advise/Coun PY				\$0.00	\$0.00	\$44,090.79	\$127,474.33	(\$171,565.12)	
8629	Other Gen Categorical Apport	12_2437_000000_10000_8629	2437	(\$272,523.00)	(\$272,523.00)	\$0.00	\$0.00	(\$272,523.00)	
1430	Part-Time Counselors	12_2437_631000_15340_1430	2437	\$0.00	\$0.00	\$1,640.24	\$6,560.64	(\$8,200.88)	
1430	Part-Time Counselors	12_2437_631000_15350_1430	2437	\$76,095.00	\$76,095.00	\$13,216.48	\$47,103.84	\$15,774.68	20.73%
1430	Part-Time Counselors	12_2437_631000_19540_1430	2437	\$49,735.00	\$49,735.00	\$10,385.06	\$41,547.96	(\$2,198.02)	
1433	Beyond Contract - Counselors	12_2437_631000_15350_1433	2437	\$84,350.00	\$84,350.00	\$5,417.98	\$20,308.27	\$58,623.75	69.50%
1480	Part-Time Reassigned Time	12_2437_631000_15350_1480	2437	\$0.00	\$0.00	\$524.52	\$2,098.32	(\$2,622.84)	
1483	Beyond Contr - Reassigned Time	12_2437_631000_15350_1483	2437	\$10,201.00	\$10,201.00	\$2,231.46	\$3,825.32	\$4,144.22	40.63%
3115	STRS - Non-Instructional	12_2437_631000_15340_3115	2437	\$0.00	\$0.00	\$267.03	\$0.00	(\$267.03)	
3115	STRS - Non-Instructional	12_2437_631000_15350_3115	2437	\$27,781.00	\$27,781.00	\$2,798.61	\$0.00	\$24,982.39	89.93%
3115	STRS - Non-Instructional	12_2437_631000_19540_3115	2437	\$8,097.00	\$8,097.00	\$1,690.68	\$0.00	\$6,406.32	79.12%
3325	Medicare - Non-Instructional	12_2437_631000_15340_3325	2437	\$0.00	\$0.00	\$23.78	\$0.00	(\$23.78)	
3325	Medicare - Non-Instructional	12_2437_631000_15350_3325	2437	\$2,474.00	\$2,474.00	\$311.04	\$0.00	\$2,162.96	87.43%
3325	Medicare - Non-Instructional	12_2437_631000_19540_3325	2437	\$721.00	\$721.00	\$150.58	\$0.00	\$570.42	79.12%
3335	PARS - Non-Instructional	12_2437_631000_15350_3335	2437	\$0.00	\$0.00	\$29.54	\$0.00	(\$29.54)	
3435	H & W - Retiree Fund Non-Inst	12_2437_631000_15340_3435	2437	\$0.00	\$0.00	\$59.54	\$0.00	(\$59.54)	
3435	H & W - Retiree Fund Non-Inst	12_2437_631000_15350_3435	2437	\$6,195.00	\$6,195.00	\$776.48	\$0.00	\$5,418.52	87.47%
3435	H & W - Retiree Fund Non-Inst	12_2437_631000_19540_3435	2437	\$1,805.00	\$1,805.00	\$376.97	\$0.00	\$1,428.03	79.12%
3515	SUI - Non-Instructional	12_2437_631000_15340_3515	2437	\$0.00	\$0.00	\$0.82	\$0.00	(\$0.82)	
3515	SUI - Non-Instructional	12_2437_631000_15350_3515	2437	\$85.00	\$85.00	\$10.69	\$0.00	\$74.31	87.42%
3515	SUI - Non-Instructional	12_2437_631000_19540_3515	2437	\$25.00	\$25.00	\$5.20	\$0.00	\$19.80	79.20%
3615	WCI - Non-Instructional	12_2437_631000_15340_3615	2437	\$0.00	\$0.00	\$36.91	\$0.00	(\$36.91)	
3615	WCI - Non-Instructional	12_2437_631000_15350_3615	2437	\$3,840.00	\$3,840.00	\$481.29	\$0.00	\$3,358.71	87.47%
3615	WCI - Non-Instructional	12_2437_631000_19540_3615	2437	\$1,119.00	\$1,119.00	\$233.66	\$0.00	\$885.34	79.12%
Total 2437 Matriculation - Follow-up PY				\$0.00	\$0.00	\$40,668.56	\$121,444.35	(\$162,112.91)	
8659	Other Reimb Categorical Allow	12_2450_000000_10000_8659	2450	(\$100,000.00)	(\$100,000.00)	\$0.00	\$0.00	(\$100,000.00)	
2320	Classified Employees - Hourly	12_2450_100600_15565_2320	2450	\$830.00	\$830.00	\$0.00	\$0.00	\$830.00	100.00%
3325	Medicare - Non-Instructional	12_2450_100600_15565_3325	2450	\$12.00	\$12.00	\$0.00	\$0.00	\$12.00	100.00%
3325	Medicare - Non-Instructional	12_2450_631000_15310_3325	2450	\$406.00	\$406.00	\$32.43	\$0.00	\$373.57	92.01%
3335	PARS - Non-Instructional	12_2450_100600_15565_3335	2450	\$25.00	\$25.00	\$0.00	\$0.00	\$25.00	100.00%
3321	Medicare - Instructional	12_2450_110500_15643_3321	2450	\$106.00	\$106.00	\$0.00	\$0.00	\$106.00	100.00%
3321	Medicare - Instructional	12_2450_150100_15620_3321	2450	\$229.00	\$229.00	\$0.00	\$0.00	\$229.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2450_100600_15565_3435	2450	\$30.00	\$30.00	\$0.00	\$0.00	\$30.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2450_631000_15310_3435	2450	\$1,016.00	\$1,016.00	\$81.19	\$0.00	\$934.81	92.01%
3431	H & W - Retiree Fund Inst	12_2450_110500_15643_3431	2450	\$266.00	\$266.00	\$0.00	\$0.00	\$266.00	100.00%
3431	H & W - Retiree Fund Inst	12_2450_150100_15620_3431	2450	\$573.00	\$573.00	\$0.00	\$0.00	\$573.00	100.00%
3615	WCI - Non-Instructional	12_2450_100600_15565_3615	2450	\$19.00	\$19.00	\$0.00	\$0.00	\$19.00	100.00%
3615	WCI - Non-Instructional	12_2450_631000_15310_3615	2450	\$630.00	\$630.00	\$50.33	\$0.00	\$579.67	92.01%
3611	WCI - Instructional	12_2450_110500_15643_3611	2450	\$165.00	\$165.00	\$0.00	\$0.00	\$165.00	100.00%
3611	WCI - Instructional	12_2450_150100_15620_3611	2450	\$355.00	\$355.00	\$0.00	\$0.00	\$355.00	100.00%
3111	STRS - Instructional	12_2450_110500_15643_3111	2450	\$1,483.00	\$1,483.00	\$0.00	\$0.00	\$1,483.00	100.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3111	STRS - Instructional	12_2450_150100_15620_3111	2450	\$2,277.00	\$2,277.00	\$0.00	\$0.00	\$2,277.00	100.00%
3115	STRS - Non-Instructional	12_2450_631000_15310_3115	2450	\$4,533.00	\$4,533.00	\$364.13	\$0.00	\$4,168.87	91.97%
3511	SUI - Instructional	12_2450_110500_15643_3511	2450	\$4.00	\$4.00	\$0.00	\$0.00	\$4.00	100.00%
3511	SUI - Instructional	12_2450_150100_15620_3511	2450	\$8.00	\$8.00	\$0.00	\$0.00	\$8.00	100.00%
3515	SUI - Non-Instructional	12_2450_631000_15310_3515	2450	\$14.00	\$14.00	\$1.12	\$0.00	\$12.88	92.00%
1314	Int/Sum-Beyond Contract	12_2450_110500_15643_1314	2450	\$7,318.00	\$7,318.00	\$0.00	\$0.00	\$7,318.00	100.00%
1314	Int/Sum-Beyond Contract	12_2450_150100_15620_1314	2450	\$15,780.00	\$15,780.00	\$0.00	\$0.00	\$15,780.00	100.00%
1430	Part-Time Counselors	12_2450_631000_15310_1430	2450	\$19,664.00	\$19,664.00	\$2,236.69	\$8,946.32	\$8,480.99	43.13%
1435	Int/Sum - Counselors,Part-Time	12_2450_631000_15310_1435	2450	\$8,323.00	\$8,323.00	\$0.00	\$0.00	\$8,323.00	100.00%
4310	Instructional Supplies	12_2450_490100_19100_4310	2450	\$20,000.00	\$20,000.00	\$0.00	\$3.47	\$19,996.53	99.98%
5300	Inst Dues & Memberships	12_2450_649000_19100_5300	2450	\$5,300.00	\$5,300.00	\$800.00	\$0.00	\$4,500.00	84.91%
5966	Transportation - Student	12_2450_649000_19100_5966	2450	\$4,488.00	\$4,488.00	\$2,839.80	\$881.12	\$767.08	17.09%
5210	Conference Expenses	12_2450_675000_19100_5210	2450	\$2,300.00	\$2,300.00	\$0.00	\$0.00	\$2,300.00	100.00%
5865	Indirect Costs	12_2450_679000_10000_5865	2450	\$3,846.00	\$3,846.00	\$0.00	\$0.00	\$3,846.00	100.00%
Total 2450 Santa Ana Middle College HS				\$0.00	\$0.00	\$6,405.69	\$9,830.91	(\$16,236.60)	
8659	Other Reimb Categorical Allow	12_2452_000000_10000_8659	2452	(\$54,747.00)	(\$54,747.00)	\$0.00	\$0.00	(\$54,747.00)	
1315	Int/Sum-Instructors,Part-Time	12_2452_100200_15510_1315	2452	\$3,659.00	\$3,659.00	\$0.00	\$0.00	\$3,659.00	100.00%
1315	Int/Sum-Instructors,Part-Time	12_2452_110500_15643_1315	2452	\$7,318.00	\$7,318.00	\$0.00	\$0.00	\$7,318.00	100.00%
1315	Int/Sum-Instructors,Part-Time	12_2452_493010_15320_1315	2452	\$2,185.00	\$2,185.00	\$0.00	\$0.00	\$2,185.00	100.00%
1314	Int/Sum-Beyond Contract	12_2452_150100_15620_1314	2452	\$15,780.00	\$15,780.00	\$0.00	\$0.00	\$15,780.00	100.00%
1435	Int/Sum - Counselors,Part-Time	12_2452_631000_15310_1435	2452	\$10,610.00	\$10,610.00	\$11,821.24	\$0.00	(\$1,211.24)	
3111	STRS - Instructional	12_2452_100200_15510_3111	2452	\$596.00	\$596.00	\$0.00	\$0.00	\$596.00	100.00%
3111	STRS - Instructional	12_2452_110500_15643_3111	2452	\$1,192.00	\$1,192.00	\$0.00	\$0.00	\$1,192.00	100.00%
3111	STRS - Instructional	12_2452_150100_15620_3111	2452	\$2,569.00	\$2,569.00	\$0.00	\$0.00	\$2,569.00	100.00%
3111	STRS - Instructional	12_2452_493010_15320_3111	2452	\$356.00	\$356.00	\$0.00	\$0.00	\$356.00	100.00%
3115	STRS - Non-Instructional	12_2452_631000_15310_3115	2452	\$1,727.00	\$1,727.00	\$1,924.50	\$0.00	(\$197.50)	
3321	Medicare - Instructional	12_2452_100200_15510_3321	2452	\$54.00	\$54.00	\$0.00	\$0.00	\$54.00	100.00%
3321	Medicare - Instructional	12_2452_110500_15643_3321	2452	\$107.00	\$107.00	\$0.00	\$0.00	\$107.00	100.00%
3321	Medicare - Instructional	12_2452_150100_15620_3321	2452	\$229.00	\$229.00	\$0.00	\$0.00	\$229.00	100.00%
3321	Medicare - Instructional	12_2452_493010_15320_3321	2452	\$32.00	\$32.00	\$0.00	\$0.00	\$32.00	100.00%
3325	Medicare - Non-Instructional	12_2452_631000_15310_3325	2452	\$154.00	\$154.00	\$171.40	\$0.00	(\$17.40)	
3431	H & W - Retiree Fund Inst	12_2452_100200_15510_3431	2452	\$133.00	\$133.00	\$0.00	\$0.00	\$133.00	100.00%
3431	H & W - Retiree Fund Inst	12_2452_110500_15643_3431	2452	\$266.00	\$266.00	\$0.00	\$0.00	\$266.00	100.00%
3431	H & W - Retiree Fund Inst	12_2452_150100_15620_3431	2452	\$573.00	\$573.00	\$0.00	\$0.00	\$573.00	100.00%
3431	H & W - Retiree Fund Inst	12_2452_493010_15320_3431	2452	\$80.00	\$80.00	\$0.00	\$0.00	\$80.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2452_631000_15310_3435	2452	\$386.00	\$386.00	\$429.10	\$0.00	(\$43.10)	
3511	SUI - Instructional	12_2452_100200_15510_3511	2452	\$2.00	\$2.00	\$0.00	\$0.00	\$2.00	100.00%
3511	SUI - Instructional	12_2452_110500_15643_3511	2452	\$4.00	\$4.00	\$0.00	\$0.00	\$4.00	100.00%
3511	SUI - Instructional	12_2452_150100_15620_3511	2452	\$8.00	\$8.00	\$0.00	\$0.00	\$8.00	100.00%
3511	SUI - Instructional	12_2452_493010_15320_3511	2452	\$2.00	\$2.00	\$0.00	\$0.00	\$2.00	100.00%
3515	SUI - Non-Instructional	12_2452_631000_15310_3515	2452	\$6.00	\$6.00	\$5.92	\$0.00	\$0.08	1.33%
3611	WCI - Instructional	12_2452_100200_15510_3611	2452	\$83.00	\$83.00	\$0.00	\$0.00	\$83.00	100.00%
3611	WCI - Instructional	12_2452_110500_15643_3611	2452	\$165.00	\$165.00	\$0.00	\$0.00	\$165.00	100.00%
3611	WCI - Instructional	12_2452_150100_15620_3611	2452	\$356.00	\$356.00	\$0.00	\$0.00	\$356.00	100.00%
3611	WCI - Instructional	12_2452_493010_15320_3611	2452	\$50.00	\$50.00	\$0.00	\$0.00	\$50.00	100.00%
3615	WCI - Non-Instructional	12_2452_631000_15310_3615	2452	\$239.00	\$239.00	\$265.98	\$0.00	(\$26.98)	
5966	Transportation - Student	12_2452_649000_19100_5966	2452	\$3,721.00	\$3,721.00	\$0.00	\$0.00	\$3,721.00	100.00%
5865	Indirect Costs	12_2452_679000_10000_5865	2452	\$2,105.00	\$2,105.00	\$0.00	\$0.00	\$2,105.00	100.00%
Total 2452 MCHS Carryover				\$0.00	\$0.00	\$14,618.14	\$0.00	(\$14,618.14)	
8659	Other Reimb Categorical Allow	12_2470_000000_10000_8659	2470	(\$74,515.00)	(\$74,515.00)	\$0.00	\$0.00	(\$74,515.00)	
2420	Inst Assistant - Hourly	12_2470_170100_15340_2420	2470	\$2,739.00	\$2,739.00	\$0.00	\$0.00	\$2,739.00	100.00%
2130	Classified Employees	12_2470_633000_15340_2130	2470	\$34,504.00	\$34,504.00	\$8,506.40	\$28,354.70	(\$2,357.10)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
2310	Classified Employees - Ongoing	12_2470_633000_15340_2310	2470	\$17,226.00	\$17,226.00	\$4,649.80	\$14,354.90	(\$1,778.70)	
2340	Student Assistants - Hourly	12_2470_633000_15340_2340	2470	\$3,072.00	\$3,072.00	\$156.00	\$0.00	\$2,916.00	94.92%
3321	Medicare - Instructional	12_2470_170100_15340_3321	2470	\$40.00	\$40.00	\$0.00	\$0.00	\$40.00	100.00%
3331	PARS - Instructional	12_2470_170100_15340_3331	2470	\$87.00	\$87.00	\$0.00	\$0.00	\$87.00	100.00%
3315	OASDHI - Non-Instructional	12_2470_633000_15340_3315	2470	\$0.00	\$0.00	\$537.63	\$0.00	(\$537.63)	
3325	Medicare - Non-Instructional	12_2470_633000_15340_3325	2470	\$246.00	\$246.00	\$193.15	\$0.00	\$52.85	21.48%
3335	PARS - Non-Instructional	12_2470_633000_15340_3335	2470	\$241.00	\$241.00	\$60.43	\$0.00	\$180.57	74.93%
3431	H & W - Retiree Fund Inst	12_2470_170100_15340_3431	2470	\$99.00	\$99.00	\$0.00	\$0.00	\$99.00	100.00%
3415	H & W - Non-Instructional	12_2470_633000_15340_3415	2470	\$0.00	\$0.00	\$2,654.49	\$0.00	(\$2,654.49)	
3435	H & W - Retiree Fund Non-Inst	12_2470_633000_15340_3435	2470	\$726.00	\$726.00	\$489.23	\$0.00	\$236.77	32.61%
3511	SUI - Instructional	12_2470_170100_15340_3511	2470	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3515	SUI - Non-Instructional	12_2470_633000_15340_3515	2470	\$8.00	\$8.00	\$6.69	\$0.00	\$1.31	16.38%
3611	WCI - Instructional	12_2470_170100_15340_3611	2470	\$62.00	\$62.00	\$0.00	\$0.00	\$62.00	100.00%
3615	WCI - Non-Instructional	12_2470_633000_15340_3615	2470	\$450.00	\$450.00	\$303.27	\$0.00	\$146.73	32.61%
3215	PERS - Non-Instructional	12_2470_633000_15340_3215	2470	\$0.00	\$0.00	\$1,536.42	\$0.00	(\$1,536.42)	
3915	Other Benefits - Non-Instruct	12_2470_633000_15340_3915	2470	\$0.00	\$0.00	\$165.00	\$550.00	(\$715.00)	
4210	Books, Mags & Subscrip-Non-Lib	12_2470_633000_15340_4210	2470	\$750.00	\$750.00	\$0.00	\$0.00	\$750.00	100.00%
4610	Non-Instructional Supplies	12_2470_633000_15340_4610	2470	\$820.00	\$820.00	\$0.00	\$1.26	\$818.74	99.85%
4710	Food and Food Service Supplies	12_2470_633000_15340_4710	2470	\$1,545.00	\$1,545.00	\$235.64	\$0.00	\$1,309.36	84.75%
5100	Contracted Services	12_2470_633000_15340_5100	2470	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	
5300	Inst Dues & Memberships	12_2470_633000_15340_5300	2470	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	
5805	Awards & Incentives	12_2470_633000_15340_5805	2470	\$225.00	\$225.00	\$0.00	\$0.00	\$225.00	100.00%
5865	Indirect Costs	12_2470_679000_10000_5865	2470	\$2,865.00	\$2,865.00	\$0.00	\$0.00	\$2,865.00	100.00%
5905	Other Participant Travel Exp	12_2470_633000_15340_5905	2470	\$2,705.00	\$2,705.00	\$0.00	\$0.00	\$2,705.00	100.00%
5940	Reproduction/Printing Expenses	12_2470_633000_15340_5940	2470	\$800.00	\$800.00	\$0.00	\$0.00	\$800.00	100.00%
5210	Conference Expenses	12_2470_675000_15340_5210	2470	\$2,569.00	\$2,569.00	\$0.00	\$0.00	\$2,569.00	100.00%
6421	Equip-Tablet/Laptop>\$200<\$1000	12_2470_633000_15340_6421	2470	\$1,035.00	\$1,035.00	\$0.00	\$0.00	\$1,035.00	100.00%
Total 2470 Mesa CCCP				\$0.00	\$0.00	\$19,694.15	\$44,760.86	(\$64,455.01)	
8659	Other Reimb Categorical Allow	12_2471_000000_10000_8659	2471	(\$10,612.00)	(\$10,612.00)	\$0.00	\$0.00	(\$10,612.00)	
2320	Classified Employees - Hourly	12_2471_633000_15340_2320	2471	\$618.00	\$618.00	\$51.36	\$0.00	\$566.64	91.69%
2340	Student Assistants - Hourly	12_2471_633000_15340_2340	2471	\$593.00	\$593.00	\$1,002.00	\$0.00	(\$409.00)	
3315	OASDHI - Non-Instructional	12_2471_633000_15340_3315	2471	\$0.00	\$0.00	\$37.20	\$0.00	(\$37.20)	
3325	Medicare - Non-Instructional	12_2471_633000_15340_3325	2471	\$9.00	\$9.00	\$9.45	\$0.00	(\$0.45)	
3335	PARS - Non-Instructional	12_2471_633000_15340_3335	2471	\$8.00	\$8.00	\$0.67	\$0.00	\$7.33	91.63%
3435	H & W - Retiree Fund Non-Inst	12_2471_633000_15340_3435	2471	\$44.00	\$44.00	\$38.23	\$0.00	\$5.77	13.11%
3515	SUI - Non-Instructional	12_2471_633000_15340_3515	2471	\$1.00	\$1.00	\$0.03	\$0.00	\$0.97	97.00%
3615	WCI - Non-Instructional	12_2471_633000_15340_3615	2471	\$27.00	\$27.00	\$23.72	\$0.00	\$3.28	12.15%
4610	Non-Instructional Supplies	12_2471_633000_15340_4610	2471	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
4710	Food and Food Service Supplies	12_2471_633000_15340_4710	2471	\$685.00	\$685.00	\$685.00	\$0.00	\$0.00	
5905	Other Participant Travel Exp	12_2471_633000_15340_5905	2471	\$4,908.00	\$4,908.00	\$4,060.00	\$0.00	\$848.00	17.28%
5210	Conference Expenses	12_2471_675000_15340_5210	2471	\$2,811.00	\$2,811.00	\$725.00	\$0.00	\$2,086.00	74.21%
5865	Indirect Costs	12_2471_679000_10000_5865	2471	\$408.00	\$408.00	\$0.00	\$0.00	\$408.00	100.00%
Total 2471 Mesa CCCP Yr 2				\$0.00	\$0.00	\$6,632.66	\$0.00	(\$6,632.66)	
8659	Other Reimb Categorical Allow	12_2482_000000_10000_8659	2482	(\$211,053.00)	(\$211,053.00)	\$0.00	\$0.00	(\$211,053.00)	
3111	STRS - Instructional	12_2482_122100_15719_3111	2482	\$993.00	\$993.00	\$0.00	\$0.00	\$993.00	100.00%
3115	STRS - Non-Instructional	12_2482_619000_15719_3115	2482	\$2,221.00	\$2,221.00	\$0.00	\$0.00	\$2,221.00	100.00%
3321	Medicare - Instructional	12_2482_122100_15719_3321	2482	\$162.00	\$162.00	\$0.00	\$0.00	\$162.00	100.00%
3325	Medicare - Non-Instructional	12_2482_619000_15719_3325	2482	\$432.00	\$432.00	\$0.00	\$0.00	\$432.00	100.00%
3325	Medicare - Non-Instructional	12_2482_649000_15719_3325	2482	\$429.00	\$429.00	\$0.00	\$0.00	\$429.00	100.00%
3335	PARS - Non-Instructional	12_2482_649000_15719_3335	2482	\$385.00	\$385.00	\$0.00	\$0.00	\$385.00	100.00%
3431	H & W - Retiree Fund Inst	12_2482_122100_15719_3431	2482	\$112.00	\$112.00	\$0.00	\$0.00	\$112.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2482_619000_15719_3435	2482	\$299.00	\$299.00	\$0.00	\$0.00	\$299.00	100.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3435	H & W - Retiree Fund Non-Inst	12_2482_649000_15719_3435	2482	\$296.00	\$296.00	\$0.00	\$0.00	\$296.00	100.00%
3511	SUI - Instructional	12_2482_122100_15719_3511	2482	\$5.00	\$5.00	\$0.00	\$0.00	\$5.00	100.00%
3515	SUI - Non-Instructional	12_2482_619000_15719_3515	2482	\$15.00	\$15.00	\$0.00	\$0.00	\$15.00	100.00%
3515	SUI - Non-Instructional	12_2482_649000_15719_3515	2482	\$14.00	\$14.00	\$0.00	\$0.00	\$14.00	100.00%
3611	WCI - Instructional	12_2482_122100_15719_3611	2482	\$268.00	\$268.00	\$0.00	\$0.00	\$268.00	100.00%
3615	WCI - Non-Instructional	12_2482_619000_15719_3615	2482	\$733.00	\$733.00	\$0.00	\$0.00	\$733.00	100.00%
3615	WCI - Non-Instructional	12_2482_649000_15719_3615	2482	\$733.00	\$733.00	\$0.00	\$0.00	\$733.00	100.00%
4310	Instructional Supplies	12_2482_122100_15719_4310	2482	\$10,019.00	\$10,019.00	\$2,560.49	\$1,946.82	\$5,511.69	55.01%
4210	Books, Mags & Subscrip-Non-Lib	12_2482_649000_15719_4210	2482	\$2,800.00	\$2,800.00	\$0.00	\$0.00	\$2,800.00	100.00%
5100	Contracted Services	12_2482_122100_15719_5100	2482	\$63,021.00	\$63,021.00	\$63,021.00	\$0.00	\$0.00	
5800	Advertising	12_2482_649000_15719_5800	2482	\$1,964.00	\$1,964.00	\$0.00	\$0.00	\$1,964.00	100.00%
5865	Indirect Costs	12_2482_679000_10000_5865	2482	\$4,367.00	\$4,367.00	\$0.00	\$0.00	\$4,367.00	100.00%
5950	Software License and Fees	12_2482_649000_15719_5950	2482	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	100.00%
5210	Conference Expenses	12_2482_675000_15719_5210	2482	\$3,000.00	\$3,000.00	\$1,726.58	\$0.00	\$1,273.42	42.45%
6410	Equip-All Other >\$1,000<\$5,000	12_2482_122100_15719_6410	2482	\$25,314.00	\$25,314.00	\$3,670.26	\$0.00	\$21,643.74	85.50%
6411	Equip-All Other > \$5,000	12_2482_122100_15719_6411	2482	\$33,517.00	\$33,517.00	\$0.00	\$0.00	\$33,517.00	100.00%
1453	Beyond Contract - Coordinators	12_2482_619000_15719_1453	2482	\$4,874.00	\$4,874.00	\$0.00	\$0.00	\$4,874.00	100.00%
1454	Int/Sum Beyond Contr-Coordinat	12_2482_619000_15719_1454	2482	\$11,691.00	\$11,691.00	\$0.00	\$0.00	\$11,691.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2482_619000_15719_1483	2482	\$12,279.00	\$12,279.00	\$0.00	\$0.00	\$12,279.00	100.00%
2320	Classified Employees - Hourly	12_2482_649000_15719_2320	2482	\$29,610.00	\$29,610.00	\$0.00	\$0.00	\$29,610.00	100.00%
Total 2482 SAC CPT NOCCAP				\$0.00	\$0.00	\$70,978.33	\$1,946.82	(\$72,925.15)	
8629	Other Gen Categorical Apport	12_2483_000000_10000_8629	2483	\$0.00	(\$207,358.00)	(\$33,177.00)	\$0.00	(\$174,181.00)	
8659	Other Reimb Categorical Allow	12_2483_000000_10000_8659	2483	(\$207,358.00)	\$0.00	\$0.00	\$0.00	\$0.00	
1310	Part-Time Instructors	12_2483_123010_16640_1310	2483	\$46,893.00	\$46,893.00	\$2,478.60	\$19,699.44	\$24,714.96	52.71%
2420	Inst Assistant - Hourly	12_2483_123010_16640_2420	2483	\$3,836.00	\$3,836.00	\$498.68	\$0.00	\$3,337.32	87.00%
2130	Classified Employees	12_2483_649000_16640_2130	2483	\$88,750.00	\$88,750.00	\$22,087.53	\$73,625.20	(\$6,962.73)	
3111	STRS - Instructional	12_2483_123010_16640_3111	2483	\$7,634.00	\$7,634.00	\$403.52	\$0.00	\$7,230.48	94.71%
3321	Medicare - Instructional	12_2483_123010_16640_3321	2483	\$736.00	\$736.00	\$43.17	\$0.00	\$692.83	94.13%
3331	PARS - Instructional	12_2483_123010_16640_3331	2483	\$50.00	\$50.00	\$6.48	\$0.00	\$43.52	87.04%
3315	OASDHI - Non-Instructional	12_2483_649000_16640_3315	2483	\$5,644.00	\$5,644.00	\$1,380.24	\$0.00	\$4,263.76	75.55%
3325	Medicare - Non-Instructional	12_2483_649000_16640_3325	2483	\$1,320.00	\$1,320.00	\$322.80	\$0.00	\$997.20	75.55%
3431	H & W - Retiree Fund Inst	12_2483_123010_16640_3431	2483	\$1,841.00	\$1,841.00	\$108.07	\$0.00	\$1,732.93	94.13%
3415	H & W - Non-Instructional	12_2483_649000_16640_3415	2483	\$8,830.00	\$8,830.00	\$2,134.95	\$0.00	\$6,695.05	75.82%
3435	H & W - Retiree Fund Non-Inst	12_2483_649000_16640_3435	2483	\$3,305.00	\$3,305.00	\$822.48	\$0.00	\$2,482.52	75.11%
3511	SUI - Instructional	12_2483_123010_16640_3511	2483	\$25.00	\$25.00	\$1.50	\$0.00	\$23.50	94.00%
3515	SUI - Non-Instructional	12_2483_649000_16640_3515	2483	\$46.00	\$46.00	\$11.12	\$0.00	\$34.88	75.83%
3611	WCI - Instructional	12_2483_123010_16640_3611	2483	\$1,141.00	\$1,141.00	\$67.00	\$0.00	\$1,074.00	94.13%
3615	WCI - Non-Instructional	12_2483_649000_16640_3615	2483	\$2,048.00	\$2,048.00	\$509.76	\$0.00	\$1,538.24	75.11%
3215	PERS - Non-Instructional	12_2483_649000_16640_3215	2483	\$16,030.00	\$16,030.00	\$3,989.44	\$0.00	\$12,040.56	75.11%
3915	Other Benefits - Non-Instruct	12_2483_649000_16640_3915	2483	\$2,288.00	\$2,288.00	\$570.00	\$1,900.00	(\$182.00)	
4310	Instructional Supplies	12_2483_123010_16640_4310	2483	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
4610	Non-Instructional Supplies	12_2483_619000_16640_4610	2483	\$6,000.00	\$6,000.00	\$3,849.71	(\$0.01)	\$2,150.30	35.84%
6410	Equip-All Other >\$1,000<\$5,000	12_2483_123010_16640_6410	2483	\$1,300.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	100.00%
5210	Conference Expenses	12_2483_675000_16640_5210	2483	\$1,166.00	\$1,166.00	\$0.00	\$0.00	\$1,166.00	100.00%
5865	Indirect Costs	12_2483_679000_10000_5865	2483	\$7,975.00	\$7,975.00	\$0.00	\$0.00	\$7,975.00	100.00%
Total 2483 Nursing Program Support				\$0.00	\$0.00	\$6,108.05	\$95,224.63	(\$101,332.68)	
8629	Other Gen Categorical Apport	12_2490_000000_10000_8629	2490	(\$1,587,495.00)	(\$1,587,495.00)	(\$254,797.00)	\$0.00	(\$1,332,698.00)	
2410	Inst Assistant - Ongoing	12_2490_493087_18200_2410	2490	\$169,653.00	\$169,653.00	\$28,631.75	\$114,666.93	\$26,354.32	15.53%
2420	Inst Assistant - Hourly	12_2490_493087_18200_2420	2490	\$5,062.00	\$5,062.00	\$1,904.60	\$0.00	\$3,157.40	62.37%
2130	Classified Employees	12_2490_601000_18100_2130	2490	\$16,472.00	\$16,472.00	\$4,117.93	\$13,726.40	(\$1,372.33)	
2130	Classified Employees	12_2490_632000_18100_2130	2490	\$47,932.00	\$47,932.00	\$11,982.90	\$39,943.00	(\$3,993.90)	
2130	Classified Employees	12_2490_649000_18100_2130	2490	\$269,801.00	\$269,801.00	\$48,085.23	\$178,782.50	\$42,933.27	15.91%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
2110	Classified Management	12_2490_620000_18100_2110	2490	\$8,085.00	\$8,085.00	\$2,021.31	\$6,737.70	(\$674.01)	
2320	Classified Employees - Hourly	12_2490_631000_18100_2320	2490	\$738.00	\$738.00	\$0.00	\$0.00	\$738.00	100.00%
2320	Classified Employees - Hourly	12_2490_632000_18100_2320	2490	\$0.00	\$0.00	\$1,742.83	\$0.00	(\$1,742.83)	
2320	Classified Employees - Hourly	12_2490_649000_18100_2320	2490	\$0.00	\$0.00	\$3,934.75	\$0.00	(\$3,934.75)	
2320	Classified Employees - Hourly	12_2490_675000_18100_2320	2490	\$118.00	\$118.00	\$55.64	\$0.00	\$62.36	52.85%
2310	Classified Employees - Ongoing	12_2490_632000_18100_2310	2490	\$87,869.00	\$87,869.00	\$24,907.28	\$87,192.25	(\$24,230.53)	
2310	Classified Employees - Ongoing	12_2490_649000_18100_2310	2490	\$51,832.00	\$51,832.00	\$6,595.47	\$21,988.70	\$23,247.83	44.85%
3211	PERS - Instructional	12_2490_493087_18200_3211	2490	\$19,945.00	\$19,945.00	\$4,684.84	\$0.00	\$15,260.16	76.51%
3215	PERS - Non-Instructional	12_2490_601000_18100_3215	2490	\$2,916.00	\$2,916.00	\$743.79	\$0.00	\$2,172.21	74.49%
3215	PERS - Non-Instructional	12_2490_620000_18100_3215	2490	\$1,432.00	\$1,432.00	\$365.10	\$0.00	\$1,066.90	74.50%
3215	PERS - Non-Instructional	12_2490_632000_18100_3215	2490	\$17,877.00	\$17,877.00	\$5,522.00	\$0.00	\$12,355.00	69.11%
3215	PERS - Non-Instructional	12_2490_649000_18100_3215	2490	\$56,934.00	\$56,934.00	\$10,587.16	\$0.00	\$46,346.84	81.40%
3215	PERS - Non-Instructional	12_2490_675000_18100_3215	2490	\$18.00	\$18.00	\$10.05	\$0.00	\$7.95	44.17%
3311	OASDHI - Instructional	12_2490_493087_18200_3311	2490	\$7,962.00	\$7,962.00	\$1,608.14	\$0.00	\$6,353.86	79.80%
3321	Medicare - Instructional	12_2490_493087_18200_3321	2490	\$2,533.00	\$2,533.00	\$442.78	\$0.00	\$2,090.22	82.52%
3331	PARS - Instructional	12_2490_493087_18200_3331	2490	\$602.00	\$602.00	\$59.78	\$0.00	\$542.22	90.07%
3315	OASDHI - Non-Instructional	12_2490_601000_18100_3315	2490	\$1,046.00	\$1,046.00	\$260.57	\$0.00	\$785.43	75.09%
3315	OASDHI - Non-Instructional	12_2490_620000_18100_3315	2490	\$514.00	\$514.00	\$127.44	\$0.00	\$386.56	75.21%
3315	OASDHI - Non-Instructional	12_2490_632000_18100_3315	2490	\$6,357.00	\$6,357.00	\$1,913.17	\$0.00	\$4,443.83	69.90%
3315	OASDHI - Non-Instructional	12_2490_649000_18100_3315	2490	\$20,349.00	\$20,349.00	\$3,698.35	\$0.00	\$16,650.65	81.83%
3315	OASDHI - Non-Instructional	12_2490_675000_18100_3315	2490	\$7.00	\$7.00	\$3.45	\$0.00	\$3.55	50.71%
3325	Medicare - Non-Instructional	12_2490_601000_18100_3325	2490	\$1,387.00	\$1,387.00	\$205.44	\$0.00	\$1,181.56	85.19%
3325	Medicare - Non-Instructional	12_2490_620000_18100_3325	2490	\$121.00	\$121.00	\$29.79	\$0.00	\$91.21	75.38%
3325	Medicare - Non-Instructional	12_2490_631000_18100_3325	2490	\$4,913.00	\$4,913.00	\$2,259.17	\$0.00	\$2,653.83	54.02%
3325	Medicare - Non-Instructional	12_2490_632000_18100_3325	2490	\$1,995.00	\$1,995.00	\$564.31	\$0.00	\$1,430.69	71.71%
3325	Medicare - Non-Instructional	12_2490_649000_18100_3325	2490	\$5,341.00	\$5,341.00	\$899.02	\$0.00	\$4,441.98	83.17%
3325	Medicare - Non-Instructional	12_2490_675000_18100_3325	2490	\$2.00	\$2.00	\$0.81	\$0.00	\$1.19	59.50%
3335	PARS - Non-Instructional	12_2490_631000_18100_3335	2490	\$10.00	\$10.00	\$48.80	\$0.00	(\$38.80)	
3335	PARS - Non-Instructional	12_2490_632000_18100_3335	2490	\$454.00	\$454.00	\$104.81	\$0.00	\$349.19	76.91%
3431	H & W - Retiree Fund Inst	12_2490_493087_18200_3431	2490	\$6,342.00	\$6,342.00	\$1,108.46	\$0.00	\$5,233.54	82.52%
3415	H & W - Non-Instructional	12_2490_601000_18100_3415	2490	\$3,369.00	\$3,369.00	\$831.74	\$0.00	\$2,537.26	75.31%
3415	H & W - Non-Instructional	12_2490_620000_18100_3415	2490	\$776.00	\$776.00	\$191.74	\$0.00	\$584.26	75.29%
3415	H & W - Non-Instructional	12_2490_631000_18100_3415	2490	\$58,312.00	\$58,312.00	\$8,363.49	\$0.00	\$49,948.51	85.66%
3415	H & W - Non-Instructional	12_2490_632000_18100_3415	2490	\$21,379.00	\$21,379.00	\$5,279.07	\$0.00	\$16,099.93	75.31%
3415	H & W - Non-Instructional	12_2490_649000_18100_3415	2490	\$49,367.00	\$49,367.00	\$7,752.99	\$0.00	\$41,614.01	84.30%
3435	H & W - Retiree Fund Non-Inst	12_2490_601000_18100_3435	2490	\$3,468.00	\$3,468.00	\$515.59	\$0.00	\$2,952.41	85.13%
3435	H & W - Retiree Fund Non-Inst	12_2490_620000_18100_3435	2490	\$301.00	\$301.00	\$75.12	\$0.00	\$225.88	75.04%
3435	H & W - Retiree Fund Non-Inst	12_2490_631000_18100_3435	2490	\$12,293.00	\$12,293.00	\$5,661.10	\$0.00	\$6,631.90	53.95%
3435	H & W - Retiree Fund Non-Inst	12_2490_632000_18100_3435	2490	\$4,986.00	\$4,986.00	\$1,415.95	\$0.00	\$3,570.05	71.60%
3435	H & W - Retiree Fund Non-Inst	12_2490_649000_18100_3435	2490	\$13,366.00	\$13,366.00	\$2,357.79	\$0.00	\$11,008.21	82.36%
3435	H & W - Retiree Fund Non-Inst	12_2490_675000_18100_3435	2490	\$4.00	\$4.00	\$2.02	\$0.00	\$1.98	49.50%
3511	SUI - Instructional	12_2490_493087_18200_3511	2490	\$87.00	\$87.00	\$14.39	\$0.00	\$72.61	83.46%
3515	SUI - Non-Instructional	12_2490_601000_18100_3515	2490	\$51.00	\$51.00	\$7.10	\$0.00	\$43.90	86.08%
3515	SUI - Non-Instructional	12_2490_620000_18100_3515	2490	\$6.00	\$6.00	\$1.02	\$0.00	\$4.98	83.00%
3515	SUI - Non-Instructional	12_2490_631000_18100_3515	2490	\$172.00	\$172.00	\$77.93	\$0.00	\$94.07	54.69%
3515	SUI - Non-Instructional	12_2490_632000_18100_3515	2490	\$71.00	\$71.00	\$19.39	\$0.00	\$51.61	72.69%
3515	SUI - Non-Instructional	12_2490_649000_18100_3515	2490	\$190.00	\$190.00	\$32.39	\$0.00	\$157.61	82.95%
3515	SUI - Non-Instructional	12_2490_675000_18100_3515	2490	\$0.00	\$0.00	\$0.03	\$0.00	(\$0.03)	
3611	WCI - Instructional	12_2490_493087_18200_3611	2490	\$3,931.00	\$3,931.00	\$687.07	\$0.00	\$3,243.93	82.52%
3615	WCI - Non-Instructional	12_2490_601000_18100_3615	2490	\$2,151.00	\$2,151.00	\$319.56	\$0.00	\$1,831.44	85.14%
3615	WCI - Non-Instructional	12_2490_620000_18100_3615	2490	\$187.00	\$187.00	\$46.56	\$0.00	\$140.44	75.10%
3615	WCI - Non-Instructional	12_2490_631000_18100_3615	2490	\$7,621.00	\$7,621.00	\$3,508.91	\$0.00	\$4,112.09	53.96%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3615	WCI - Non-Instructional	12_2490_632000_18100_3615	2490	\$3,092.00	\$3,092.00	\$877.71	\$0.00	\$2,214.29	71.61%
3615	WCI - Non-Instructional	12_2490_649000_18100_3615	2490	\$8,287.00	\$8,287.00	\$1,461.40	\$0.00	\$6,825.60	82.37%
3615	WCI - Non-Instructional	12_2490_675000_18100_3615	2490	\$3.00	\$3.00	\$1.25	\$0.00	\$1.75	58.33%
3115	STRS - Non-Instructional	12_2490_601000_18100_3115	2490	\$12,782.00	\$12,782.00	\$779.00	\$0.00	\$12,003.00	93.91%
3115	STRS - Non-Instructional	12_2490_631000_18100_3115	2490	\$54,289.00	\$54,289.00	\$21,438.65	\$0.00	\$32,850.35	60.51%
3115	STRS - Non-Instructional	12_2490_649000_18100_3115	2490	\$6,495.00	\$6,495.00	\$280.97	\$0.00	\$6,214.03	95.67%
3915	Other Benefits - Non-Instruct	12_2490_601000_18100_3915	2490	\$525.00	\$525.00	\$131.25	\$437.50	(\$43.75)	
3915	Other Benefits - Non-Instruct	12_2490_620000_18100_3915	2490	\$192.00	\$192.00	\$48.12	\$0.00	\$143.88	74.94%
3915	Other Benefits - Non-Instruct	12_2490_631000_18100_3915	2490	\$4,375.00	\$4,375.00	\$656.28	\$3,645.80	\$72.92	1.67%
3915	Other Benefits - Non-Instruct	12_2490_632000_18100_3915	2490	\$1,500.00	\$1,500.00	\$375.00	\$1,250.00	(\$125.00)	
3915	Other Benefits - Non-Instruct	12_2490_649000_18100_3915	2490	\$6,525.00	\$6,525.00	\$1,125.00	\$5,437.50	(\$37.50)	
1210	Academic Management	12_2490_601000_18100_1210	2490	\$9,255.00	\$9,255.00	\$2,313.87	\$7,712.90	(\$771.77)	
1230	Contract Counselors	12_2490_631000_18100_1230	2490	\$233,463.00	\$233,463.00	\$37,633.12	\$125,443.60	\$70,386.28	30.15%
1410	Part-Time Academic Management	12_2490_601000_18100_1410	2490	\$69,258.00	\$69,258.00	\$7,641.05	\$0.00	\$61,616.95	88.97%
1410	Part-Time Academic Management	12_2490_649000_18100_1410	2490	\$39,898.00	\$39,898.00	\$3,484.85	\$0.00	\$36,413.15	91.27%
1430	Part-Time Counselors	12_2490_631000_18100_1430	2490	\$40,000.00	\$40,000.00	\$18,242.64	\$72,988.64	(\$51,231.28)	
1431	Sub Counselors, Short Term	12_2490_631000_18100_1431	2490	\$0.00	\$0.00	\$1,313.73	\$0.00	(\$1,313.73)	
1433	Beyond Contract - Counselors	12_2490_631000_18100_1433	2490	\$30,000.00	\$30,000.00	\$8,553.77	\$34,220.48	(\$12,774.25)	
1434	Int/Sum Beyond Contr-Counselor	12_2490_631000_18100_1434	2490	\$30,000.00	\$30,000.00	\$51,776.32	\$0.00	(\$21,776.32)	
1435	Int/Sum - Counselors,Part-Time	12_2490_631000_18100_1435	2490	\$0.00	\$0.00	\$37,778.17	\$0.00	(\$37,778.17)	
1450	Part-Time Coordinators	12_2490_649000_18100_1450	2490	\$0.00	\$0.00	\$1,725.89	\$0.00	(\$1,725.89)	
4610	Non-Instructional Supplies	12_2490_632000_18100_4610	2490	\$5,977.00	\$5,977.00	\$0.00	\$0.00	\$5,977.00	100.00%
4610	Non-Instructional Supplies	12_2490_649000_18100_4610	2490	\$11,393.00	\$11,393.00	\$5,328.00	\$2,365.62	\$3,699.38	32.47%
4710	Food and Food Service Supplies	12_2490_632000_18100_4710	2490	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	
4210	Books, Mags & Subscrip-Non-Lib	12_2490_649000_18100_4210	2490	\$680.00	\$680.00	\$0.00	\$0.00	\$680.00	100.00%
5220	Mileage/Parking Expenses	12_2490_632000_18100_5220	2490	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00	100.00%
5210	Conference Expenses	12_2490_675000_18100_5210	2490	\$6,350.00	\$6,350.00	\$0.00	\$0.00	\$6,350.00	100.00%
5610	Lease Agreement - Equipment	12_2490_632000_18100_5610	2490	\$2,606.00	\$2,606.00	\$433.32	\$2,166.54	\$6.14	0.24%
5845	Excess/Copies Usage	12_2490_632000_18100_5845	2490	\$620.00	\$620.00	\$0.00	\$450.00	\$170.00	27.42%
5940	Reproduction/Printing Expenses	12_2490_632000_18100_5940	2490	\$3,175.00	\$3,175.00	\$2,192.81	\$3.46	\$978.73	30.83%
5940	Reproduction/Printing Expenses	12_2490_649000_18100_5940	2490	\$903.00	\$903.00	\$7.55	\$0.00	\$895.45	99.16%
5950	Software License and Fees	12_2490_632000_18100_5950	2490	\$4,857.00	\$4,857.00	\$4,802.74	\$0.00	\$54.26	1.12%
6410	Equip-All Other >\$1,000<\$5,000	12_2490_632000_18100_6410	2490	\$1,188.00	\$1,188.00	\$0.00	\$0.00	\$1,188.00	100.00%
Total 2490 Non-Credit Matriculation				\$0.00	\$0.00	\$161,993.33	\$720,159.52	(\$882,152.85)	
8629	Other Gen Categorical Apport	12_2491_000000_10000_8629	2491	(\$42,981.00)	(\$42,981.00)	(\$42,981.03)	\$0.00	\$0.03	
1430	Part-Time Counselors	12_2491_631000_18100_1430	2491	\$34,757.00	\$34,757.00	\$0.00	\$0.00	\$34,757.00	100.00%
3115	STRS - Non-Instructional	12_2491_631000_18100_3115	2491	\$5,659.00	\$5,659.00	\$0.00	\$0.00	\$5,659.00	100.00%
3325	Medicare - Non-Instructional	12_2491_631000_18100_3325	2491	\$504.00	\$504.00	\$0.00	\$0.00	\$504.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2491_631000_18100_3435	2491	\$1,262.00	\$1,262.00	\$0.00	\$0.00	\$1,262.00	100.00%
3515	SUI - Non-Instructional	12_2491_631000_18100_3515	2491	\$17.00	\$17.00	\$0.00	\$0.00	\$17.00	100.00%
3615	WCI - Non-Instructional	12_2491_631000_18100_3615	2491	\$782.00	\$782.00	\$0.00	\$0.00	\$782.00	100.00%
Total 2491 Non-Credit Matriculation PY				\$0.00	\$0.00	(\$42,981.03)	\$0.00	\$42,981.03	
1433	Beyond Contract - Counselors	12_2501_631000_15330_1433	2501	\$0.00	\$0.00	\$1,086.94	\$0.00	(\$1,086.94)	
1434	Int/Sum Beyond Contr-Counselor	12_2501_631000_15330_1434	2501	\$0.00	\$0.00	(\$1,086.90)	\$0.00	\$1,086.90	
1435	Int/Sum - Counselors,Part-Time	12_2501_631000_15330_1435	2501	\$0.00	\$0.00	\$0.02	\$0.00	(\$0.02)	
3115	STRS - Non-Instructional	12_2501_631000_15330_3115	2501	\$0.00	\$0.00	\$0.01	\$0.00	(\$0.01)	
3325	Medicare - Non-Instructional	12_2501_631000_15330_3325	2501	\$0.00	\$0.00	(\$0.22)	\$0.00	\$0.22	
3515	SUI - Non-Instructional	12_2501_631000_15330_3515	2501	\$0.00	\$0.00	(\$0.02)	\$0.00	\$0.02	
3915	Other Benefits - Non-Instruct	12_2501_649000_15330_3915	2501	\$0.00	\$0.00	\$0.00	\$1,250.00	(\$1,250.00)	
Total 2501 OC Teacher Pathway Ptrnshp SCC				\$0.00	\$0.00	(\$0.17)	\$1,250.00	(\$1,249.83)	
8699	Other Misc State Revenue	12_2502_000000_10000_8699	2502	(\$5,400.00)	(\$5,400.00)	(\$5,399.92)	\$0.00	(\$0.08)	
4610	Non-Instructional Supplies	12_2502_649000_15370_4610	2502	\$2,700.00	\$2,700.00	\$0.00	\$0.00	\$2,700.00	100.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
4710	Food and Food Service Supplies	12_2502_649000_15370_4710	2502	\$2,700.00	\$2,700.00	\$0.00	\$0.00	\$2,700.00	100.00%
Total 2502 Puente Project				\$0.00	\$0.00	(\$5,399.92)	\$0.00	\$5,399.92	
8659	Other Reimb Categorical Allow	12_2540_000000_10000_8659	2540	(\$125,000.00)	(\$125,000.00)	\$0.00	\$0.00	(\$125,000.00)	
2440	Instructional Associates	12_2540_123010_16640_2440	2540	\$97,650.00	\$97,650.00	\$542.50	\$0.00	\$97,107.50	99.44%
2130	Classified Employees	12_2540_649000_16640_2130	2540	\$7,790.00	\$7,790.00	\$999.03	\$3,330.10	\$3,460.87	44.43%
3321	Medicare - Instructional	12_2540_123010_16640_3321	2540	\$1,416.00	\$1,416.00	\$7.87	\$0.00	\$1,408.13	99.44%
3331	PARS - Instructional	12_2540_123010_16640_3331	2540	\$1,269.00	\$1,269.00	\$7.06	\$0.00	\$1,261.94	99.44%
3315	OASDHI - Non-Instructional	12_2540_649000_16640_3315	2540	\$491.00	\$491.00	\$61.08	\$0.00	\$429.92	87.56%
3325	Medicare - Non-Instructional	12_2540_649000_16640_3325	2540	\$115.00	\$115.00	\$14.29	\$0.00	\$100.71	87.57%
3431	H & W - Retiree Fund Inst	12_2540_123010_16640_3431	2540	\$976.00	\$976.00	\$19.69	\$0.00	\$956.31	97.98%
3415	H & W - Non-Instructional	12_2540_649000_16640_3415	2540	\$2,309.00	\$2,309.00	\$202.56	\$0.00	\$2,106.44	91.23%
3435	H & W - Retiree Fund Non-Inst	12_2540_649000_16640_3435	2540	\$79.00	\$79.00	\$36.96	\$0.00	\$42.04	53.22%
3511	SUI - Instructional	12_2540_123010_16640_3511	2540	\$49.00	\$49.00	\$0.27	\$0.00	\$48.73	99.45%
3515	SUI - Non-Instructional	12_2540_649000_16640_3515	2540	\$0.00	\$0.00	\$0.49	\$0.00	(\$0.49)	
3611	WCI - Instructional	12_2540_123010_16640_3611	2540	\$2,344.00	\$2,344.00	\$12.21	\$0.00	\$2,331.79	99.48%
3615	WCI - Non-Instructional	12_2540_649000_16640_3615	2540	\$190.00	\$190.00	\$22.90	\$0.00	\$167.10	87.95%
3215	PERS - Non-Instructional	12_2540_649000_16640_3215	2540	\$923.00	\$923.00	\$180.44	\$0.00	\$742.56	80.45%
3915	Other Benefits - Non-Instruct	12_2540_649000_16640_3915	2540	\$139.00	\$139.00	\$18.75	\$62.50	\$57.75	41.55%
5865	Indirect Costs	12_2540_679000_10000_5865	2540	\$9,260.00	\$9,260.00	\$0.00	\$0.00	\$9,260.00	100.00%
Total 2540 Song-Brown Act RN Educ Prog				\$0.00	\$0.00	\$2,126.10	\$3,392.60	(\$5,518.70)	
8659	Other Reimb Categorical Allow	12_2541_000000_10000_8659	2541	(\$200,000.00)	(\$200,000.00)	\$0.00	\$0.00	(\$200,000.00)	
1310	Part-Time Instructors	12_2541_123010_16640_1310	2541	\$60,814.00	\$60,814.00	\$2,272.97	\$20,168.58	\$38,372.45	63.10%
2420	Inst Assistant - Hourly	12_2541_123010_16640_2420	2541	\$17,023.00	\$17,023.00	\$0.00	\$0.00	\$17,023.00	100.00%
2130	Classified Employees	12_2541_649000_16640_2130	2541	\$68,734.00	\$68,734.00	\$8,591.70	\$28,639.00	\$31,503.30	45.83%
3111	STRS - Instructional	12_2541_123010_16640_3111	2541	\$9,900.00	\$9,900.00	\$370.04	\$0.00	\$9,529.96	96.26%
3321	Medicare - Instructional	12_2541_123010_16640_3321	2541	\$1,129.00	\$1,129.00	\$32.96	\$0.00	\$1,096.04	97.08%
3331	PARS - Instructional	12_2541_123010_16640_3331	2541	\$221.00	\$221.00	\$0.00	\$0.00	\$221.00	100.00%
3315	OASDHI - Non-Instructional	12_2541_649000_16640_3315	2541	\$4,342.00	\$4,342.00	\$525.26	\$0.00	\$3,816.74	87.90%
3325	Medicare - Non-Instructional	12_2541_649000_16640_3325	2541	\$1,016.00	\$1,016.00	\$122.83	\$0.00	\$893.17	87.91%
3431	H & W - Retiree Fund Inst	12_2541_123010_16640_3431	2541	\$2,827.00	\$2,827.00	\$82.51	\$0.00	\$2,744.49	97.08%
3415	H & W - Non-Instructional	12_2541_649000_16640_3415	2541	\$14,347.00	\$14,347.00	\$1,741.86	\$0.00	\$12,605.14	87.86%
3435	H & W - Retiree Fund Non-Inst	12_2541_649000_16640_3435	2541	\$2,542.00	\$2,542.00	\$317.73	\$0.00	\$2,224.27	87.50%
3511	SUI - Instructional	12_2541_123010_16640_3511	2541	\$38.00	\$38.00	\$1.14	\$0.00	\$36.86	97.00%
3515	SUI - Non-Instructional	12_2541_649000_16640_3515	2541	\$36.00	\$36.00	\$4.24	\$0.00	\$31.76	88.22%
3611	WCI - Instructional	12_2541_123010_16640_3611	2541	\$1,751.00	\$1,751.00	\$51.14	\$0.00	\$1,699.86	97.08%
3615	WCI - Non-Instructional	12_2541_649000_16640_3615	2541	\$1,576.00	\$1,576.00	\$196.95	\$0.00	\$1,379.05	87.50%
3215	PERS - Non-Instructional	12_2541_649000_16640_3215	2541	\$12,414.00	\$12,414.00	\$1,551.83	\$0.00	\$10,862.17	87.50%
3915	Other Benefits - Non-Instruct	12_2541_649000_16640_3915	2541	\$1,290.00	\$1,290.00	\$161.25	\$537.50	\$591.25	45.83%
Total 2541 Song-Brown Act RN Capitation				\$0.00	\$0.00	\$16,024.41	\$49,345.08	(\$65,369.49)	
8659	Other Reimb Categorical Allow	12_2547_000000_10000_8659	2547	(\$2,288.00)	(\$2,288.00)	\$0.00	\$0.00	(\$2,288.00)	
6417	Equip-w/Contr Svc > \$5,000	12_2547_123010_16640_6417	2547	\$2,288.00	\$2,288.00	\$5,199.99	\$0.00	(\$2,911.99)	
5215	Online Training Courses	12_2547_619000_16640_5215	2547	\$0.00	\$0.00	\$2,880.00	\$0.00	(\$2,880.00)	
Total 2547 Song-Brown RN Capitation 16-17				\$0.00	\$0.00	\$8,079.99	\$0.00	(\$8,079.99)	
8629	Other Gen Categorical Apport	12_2548_000000_10000_8629	2548	(\$426,075.00)	(\$426,075.00)	(\$426,074.99)	\$0.00	(\$0.01)	
4310	Instructional Supplies	12_2548_130600_15714_4310	2548	\$0.00	\$0.00	\$0.00	\$48.38	(\$48.38)	
4610	Non-Instructional Supplies	12_2548_631000_15310_4610	2548	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	100.00%
4610	Non-Instructional Supplies	12_2548_633000_15350_4610	2548	\$1,400.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00	100.00%
4610	Non-Instructional Supplies	12_2548_633000_15370_4610	2548	\$350.00	\$350.00	\$0.00	\$0.00	\$350.00	100.00%
4610	Non-Instructional Supplies	12_2548_649000_15054_4610	2548	\$125.00	\$125.00	\$0.00	\$0.00	\$125.00	100.00%
4610	Non-Instructional Supplies	12_2548_649000_15350_4610	2548	\$500.00	\$500.00	\$0.00	\$536.96	(\$36.96)	
4610	Non-Instructional Supplies	12_2548_649000_15635_4610	2548	\$1,300.00	\$1,300.00	\$0.00	\$1,080.04	\$219.96	16.92%
4610	Non-Instructional Supplies	12_2548_649000_19560_4610	2548	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00	100.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
4610	Non-Instructional Supplies	12_2548_649000_19605_4610	2548	\$300.00	\$300.00	\$0.00	\$0.00	\$300.00	100.00%
4610	Non-Instructional Supplies	12_2548_696000_15340_4610	2548	\$1,800.00	\$1,800.00	\$7.09	\$792.91	\$1,000.00	55.56%
4710	Food and Food Service Supplies	12_2548_631000_15310_4710	2548	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
4710	Food and Food Service Supplies	12_2548_633000_15350_4710	2548	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	100.00%
4710	Food and Food Service Supplies	12_2548_633000_15360_4710	2548	\$2,500.00	\$2,500.00	\$0.00	\$500.00	\$2,000.00	80.00%
4710	Food and Food Service Supplies	12_2548_633000_15370_4710	2548	\$750.00	\$750.00	\$0.00	\$0.00	\$750.00	100.00%
4710	Food and Food Service Supplies	12_2548_649000_15054_4710	2548	\$250.00	\$250.00	\$0.00	\$94.00	\$156.00	62.40%
4710	Food and Food Service Supplies	12_2548_649000_15175_4710	2548	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
4710	Food and Food Service Supplies	12_2548_649000_15340_4710	2548	\$2,350.00	\$2,350.00	\$0.00	\$0.00	\$2,350.00	100.00%
4710	Food and Food Service Supplies	12_2548_649000_15350_4710	2548	\$4,800.00	\$4,800.00	\$4,003.87	\$11.13	\$785.00	16.35%
4710	Food and Food Service Supplies	12_2548_649000_15635_4710	2548	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
4710	Food and Food Service Supplies	12_2548_649000_18100_4710	2548	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	100.00%
4710	Food and Food Service Supplies	12_2548_649000_19560_4710	2548	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
4710	Food and Food Service Supplies	12_2548_649000_19605_4710	2548	\$600.00	\$600.00	\$0.00	\$0.00	\$600.00	100.00%
4710	Food and Food Service Supplies	12_2548_696000_15340_4710	2548	\$1,700.00	\$1,700.00	\$0.00	\$0.00	\$1,700.00	100.00%
4710	Food and Food Service Supplies	12_2548_696000_15716_4710	2548	\$800.00	\$800.00	\$0.00	\$0.00	\$800.00	100.00%
2340	Student Assistants - Hourly	12_2548_611000_15635_2340	2548	\$8,595.00	\$8,595.00	\$0.00	\$0.00	\$8,595.00	100.00%
2340	Student Assistants - Hourly	12_2548_611000_16202_2340	2548	\$23,989.00	\$23,989.00	\$4,097.50	\$0.00	\$19,891.50	82.92%
2340	Student Assistants - Hourly	12_2548_619000_15115_2340	2548	\$7,536.00	\$7,536.00	\$188.50	\$0.00	\$7,347.50	97.50%
2340	Student Assistants - Hourly	12_2548_649000_15105_2340	2548	\$5,194.00	\$5,194.00	\$0.00	\$0.00	\$5,194.00	100.00%
2340	Student Assistants - Hourly	12_2548_649000_16100_2340	2548	\$7,084.00	\$7,084.00	\$305.50	\$0.00	\$6,778.50	95.69%
2340	Student Assistants - Hourly	12_2548_649000_16201_2340	2548	\$32,111.00	\$32,111.00	\$6,266.02	\$0.00	\$25,844.98	80.49%
2340	Student Assistants - Hourly	12_2548_649000_18100_2340	2548	\$6,095.00	\$6,095.00	\$195.01	\$0.00	\$5,899.99	96.80%
3435	H & W - Retiree Fund Non-Inst	12_2548_611000_15635_3435	2548	\$312.00	\$312.00	\$0.00	\$0.00	\$312.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2548_611000_16202_3435	2548	\$871.00	\$871.00	\$148.75	\$0.00	\$722.25	82.92%
3435	H & W - Retiree Fund Non-Inst	12_2548_619000_15054_3435	2548	\$148.00	\$148.00	\$0.00	\$0.00	\$148.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2548_619000_15115_3435	2548	\$274.00	\$274.00	\$6.84	\$0.00	\$267.16	97.50%
3435	H & W - Retiree Fund Non-Inst	12_2548_631000_19300_3435	2548	\$352.00	\$352.00	\$0.00	\$0.00	\$352.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2548_649000_15105_3435	2548	\$189.00	\$189.00	\$0.00	\$0.00	\$189.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2548_649000_16100_3435	2548	\$257.00	\$257.00	\$11.09	\$0.00	\$245.91	95.68%
3435	H & W - Retiree Fund Non-Inst	12_2548_649000_16201_3435	2548	\$1,166.00	\$1,166.00	\$227.50	\$0.00	\$938.50	80.49%
3435	H & W - Retiree Fund Non-Inst	12_2548_649000_18100_3435	2548	\$221.00	\$221.00	\$7.08	\$0.00	\$213.92	96.80%
3435	H & W - Retiree Fund Non-Inst	12_2548_675000_15054_3435	2548	\$120.00	\$120.00	\$0.00	\$0.00	\$120.00	100.00%
3615	WCI - Non-Instructional	12_2548_611000_15635_3615	2548	\$193.00	\$193.00	\$0.00	\$0.00	\$193.00	100.00%
3615	WCI - Non-Instructional	12_2548_611000_16202_3615	2548	\$540.00	\$540.00	\$92.22	\$0.00	\$447.78	82.92%
3615	WCI - Non-Instructional	12_2548_619000_15054_3615	2548	\$92.00	\$92.00	\$0.00	\$0.00	\$92.00	100.00%
3615	WCI - Non-Instructional	12_2548_619000_15115_3615	2548	\$170.00	\$170.00	\$4.24	\$0.00	\$165.76	97.51%
3615	WCI - Non-Instructional	12_2548_631000_19300_3615	2548	\$218.00	\$218.00	\$0.00	\$0.00	\$218.00	100.00%
3615	WCI - Non-Instructional	12_2548_649000_15105_3615	2548	\$117.00	\$117.00	\$0.00	\$0.00	\$117.00	100.00%
3615	WCI - Non-Instructional	12_2548_649000_16100_3615	2548	\$159.00	\$159.00	\$6.87	\$0.00	\$152.13	95.68%
3615	WCI - Non-Instructional	12_2548_649000_16201_3615	2548	\$723.00	\$723.00	\$140.99	\$0.00	\$582.01	80.50%
3615	WCI - Non-Instructional	12_2548_649000_18100_3615	2548	\$137.00	\$137.00	\$4.39	\$0.00	\$132.61	96.80%
3615	WCI - Non-Instructional	12_2548_675000_15054_3615	2548	\$123.00	\$123.00	\$0.00	\$0.00	\$123.00	100.00%
3315	OASDHI - Non-Instructional	12_2548_611000_16202_3315	2548	\$0.00	\$0.00	\$196.22	\$0.00	(\$196.22)	
3315	OASDHI - Non-Instructional	12_2548_649000_16201_3315	2548	\$0.00	\$0.00	\$222.11	\$0.00	(\$222.11)	
3315	OASDHI - Non-Instructional	12_2548_649000_18100_3315	2548	\$0.00	\$0.00	\$18.25	\$0.00	(\$18.25)	
3325	Medicare - Non-Instructional	12_2548_611000_16202_3325	2548	\$0.00	\$0.00	\$45.90	\$0.00	(\$45.90)	
3325	Medicare - Non-Instructional	12_2548_619000_15054_3325	2548	\$59.00	\$59.00	\$0.00	\$0.00	\$59.00	100.00%
3325	Medicare - Non-Instructional	12_2548_631000_19300_3325	2548	\$141.00	\$141.00	\$0.00	\$0.00	\$141.00	100.00%
3325	Medicare - Non-Instructional	12_2548_649000_16201_3325	2548	\$0.00	\$0.00	\$51.96	\$0.00	(\$51.96)	
3325	Medicare - Non-Instructional	12_2548_649000_18100_3325	2548	\$0.00	\$0.00	\$4.27	\$0.00	(\$4.27)	
3325	Medicare - Non-Instructional	12_2548_675000_15054_3325	2548	\$48.00	\$48.00	\$0.00	\$0.00	\$48.00	100.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3115	STRS - Non-Instructional	12_2548_619000_15054_3115	2548	\$664.00	\$664.00	\$0.00	\$0.00	\$664.00	100.00%
3115	STRS - Non-Instructional	12_2548_631000_19300_3115	2548	\$1,580.00	\$1,580.00	\$0.00	\$0.00	\$1,580.00	100.00%
3115	STRS - Non-Instructional	12_2548_675000_15054_3115	2548	\$538.00	\$538.00	\$0.00	\$0.00	\$538.00	100.00%
3515	SUI - Non-Instructional	12_2548_619000_15054_3515	2548	\$2.00	\$2.00	\$0.00	\$0.00	\$2.00	100.00%
3515	SUI - Non-Instructional	12_2548_631000_19300_3515	2548	\$5.00	\$5.00	\$0.00	\$0.00	\$5.00	100.00%
3515	SUI - Non-Instructional	12_2548_675000_15054_3515	2548	\$2.00	\$2.00	\$0.00	\$0.00	\$2.00	100.00%
3915	Other Benefits - Non-Instruct	12_2548_649000_16201_3915	2548	\$0.00	\$0.00	\$0.00	\$125.91	(\$125.91)	
1483	Beyond Contr - Reassigned Time	12_2548_619000_15054_1483	2548	\$4,080.00	\$4,080.00	\$0.00	\$0.00	\$4,080.00	100.00%
1430	Part-Time Counselors	12_2548_631000_19300_1430	2548	\$9,704.00	\$9,704.00	\$0.00	\$0.00	\$9,704.00	100.00%
1485	Int/Sum - Reassigned Time, PT	12_2548_675000_15054_1485	2548	\$3,305.00	\$3,305.00	\$0.00	\$0.00	\$3,305.00	100.00%
5100	Contracted Services	12_2548_631000_15310_5100	2548	\$7,000.00	\$7,000.00	\$4,500.00	\$0.00	\$2,500.00	35.71%
5100	Contracted Services	12_2548_633000_15350_5100	2548	\$55,620.00	\$55,620.00	\$0.00	\$0.00	\$55,620.00	100.00%
5100	Contracted Services	12_2548_649000_15340_5100	2548	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	
5300	Inst Dues & Memberships	12_2548_633000_15350_5300	2548	\$50.00	\$50.00	\$0.00	\$0.00	\$50.00	100.00%
5652	Rental-Equipment (Short-term)	12_2548_633000_15350_5652	2548	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
5966	Transportation - Student	12_2548_633000_15350_5966	2548	\$3,800.00	\$3,800.00	\$0.00	\$0.00	\$3,800.00	100.00%
5966	Transportation - Student	12_2548_633000_15360_5966	2548	\$6,000.00	\$6,000.00	\$0.00	\$2,250.00	\$3,750.00	62.50%
5966	Transportation - Student	12_2548_633000_15370_5966	2548	\$750.00	\$750.00	\$0.00	\$0.00	\$750.00	100.00%
5966	Transportation - Student	12_2548_649000_15350_5966	2548	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$1,600.00	100.00%
5905	Other Participant Travel Exp	12_2548_649000_15175_5905	2548	\$2,030.00	\$2,030.00	\$0.00	\$0.00	\$2,030.00	100.00%
5905	Other Participant Travel Exp	12_2548_649000_15340_5905	2548	\$30,000.00	\$30,000.00	\$7,276.36	\$0.00	\$22,723.64	75.75%
5905	Other Participant Travel Exp	12_2548_696000_15716_5905	2548	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	100.00%
5905	Other Participant Travel Exp	12_2548_696000_16410_5905	2548	\$4,360.00	\$4,360.00	\$0.00	\$0.00	\$4,360.00	100.00%
5940	Reproduction/Printing Expenses	12_2548_649000_15635_5940	2548	\$150.00	\$150.00	\$5.12	\$0.00	\$144.88	96.59%
5940	Reproduction/Printing Expenses	12_2548_649000_18100_5940	2548	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
5940	Reproduction/Printing Expenses	12_2548_696000_15340_5940	2548	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
5950	Software License and Fees	12_2548_649000_18100_5950	2548	\$17,325.00	\$17,325.00	\$0.00	\$0.00	\$17,325.00	100.00%
5950	Software License and Fees	12_2548_649000_19605_5950	2548	\$1,280.00	\$1,280.00	\$0.00	\$0.00	\$1,280.00	100.00%
5999	Special Project Holding Acct	12_2548_649000_19100_5999	2548	\$54,171.00	\$54,171.00	\$0.00	\$0.00	\$54,171.00	100.00%
5210	Conference Expenses	12_2548_675000_15340_5210	2548	\$4,000.00	\$4,000.00	\$1,951.32	\$0.00	\$2,048.68	51.22%
5210	Conference Expenses	12_2548_675000_15350_5210	2548	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	100.00%
5210	Conference Expenses	12_2548_675000_15716_5210	2548	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	100.00%
7610	Books Paid for Students	12_2548_732000_15340_7610	2548	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	
7610	Books Paid for Students	12_2548_732000_15360_7610	2548	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	
7610	Books Paid for Students	12_2548_732000_18100_7610	2548	\$25,400.00	\$25,400.00	\$0.00	\$1,059.75	\$24,340.25	95.83%
7620	Fees Paid for Students	12_2548_732000_19300_7620	2548	\$4,600.00	\$4,600.00	\$1,300.00	\$0.00	\$3,300.00	71.74%
7630	Supplies Paid for Students	12_2548_732000_19300_7630	2548	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	100.00%
7670	Other Exp Paid for Students	12_2548_732000_19300_7670	2548	\$2,100.00	\$2,100.00	\$0.00	\$0.00	\$2,100.00	100.00%
7670	Other Exp Paid for Students	12_2548_732000_19620_7670	2548	\$3,000.00	\$3,000.00	\$0.00	\$1,500.00	\$1,500.00	50.00%
Total 2548 Student Equity - PY				\$0.00	\$0.00	(\$393,790.02)	\$12,499.08	\$381,290.94	
8629	Other Gen Categorical Apport	12_2549_000000_10000_8629	2549	(\$2,143,116.00)	(\$2,143,116.00)	(\$343,976.00)	\$0.00	(\$1,799,140.00)	
2340	Student Assistants - Hourly	12_2549_611000_16202_2340	2549	\$0.00	\$0.00	(\$295.00)	\$0.00	\$295.00	
2340	Student Assistants - Hourly	12_2549_649000_19615_2340	2549	\$50,000.00	\$50,000.00	\$2,577.25	\$0.00	\$47,422.75	94.85%
2340	Student Assistants - Hourly	12_2549_649000_19620_2340	2549	\$0.00	\$0.00	\$300.00	\$0.00	(\$300.00)	
2310	Classified Employees - Ongoing	12_2549_642000_19524_2310	2549	\$23,992.00	\$23,992.00	\$5,997.90	\$19,989.70	(\$1,995.60)	
2310	Classified Employees - Ongoing	12_2549_643000_19300_2310	2549	\$51,972.00	\$51,972.00	\$5,999.30	\$29,820.50	\$16,152.20	31.08%
2310	Classified Employees - Ongoing	12_2549_649000_19505_2310	2549	\$0.00	\$0.00	\$0.00	\$15,673.90	(\$15,673.90)	
2310	Classified Employees - Ongoing	12_2549_649000_19550_2310	2549	\$21,231.00	\$21,231.00	\$5,307.18	\$17,692.80	(\$1,768.98)	
2310	Classified Employees - Ongoing	12_2549_649000_19620_2310	2549	\$21,231.00	\$21,231.00	\$3,093.99	\$0.00	\$18,137.01	85.43%
2320	Classified Employees - Hourly	12_2549_649000_19550_2320	2549	\$6,025.00	\$6,025.00	\$1,588.40	\$0.00	\$4,436.60	73.64%
2130	Classified Employees	12_2549_620000_19205_2130	2549	\$67,083.00	\$83,390.00	\$16,770.87	\$55,902.90	\$10,716.23	12.85%
2130	Classified Employees	12_2549_633000_15350_2130	2549	\$107,194.00	\$107,194.00	\$26,921.44	\$85,141.20	(\$4,868.64)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
2130	Classified Employees	12_2549_649000_11300_2130	2549	\$29,503.00	\$29,503.00	\$7,375.65	\$24,585.40	(\$2,458.05)	
2130	Classified Employees	12_2549_649000_11600_2130	2549	\$79,837.00	\$79,837.00	\$16,377.91	\$63,991.60	(\$532.51)	
2130	Classified Employees	12_2549_649000_15051_2130	2549	\$58,217.00	\$58,217.00	\$14,554.26	\$48,514.20	(\$4,851.46)	
2130	Classified Employees	12_2549_649000_19100_2130	2549	\$27,432.00	\$27,432.00	\$6,857.88	\$22,859.60	(\$2,285.48)	
2130	Classified Employees	12_2549_649000_19105_2130	2549	\$10,017.00	\$10,017.00	\$2,504.25	\$8,347.40	(\$834.65)	
2130	Classified Employees	12_2549_649000_19605_2130	2549	\$59,505.00	\$59,505.00	\$16,274.89	\$49,587.50	(\$6,357.39)	
2130	Classified Employees	12_2549_649000_19615_2130	2549	\$27,429.00	\$27,429.00	\$6,836.85	\$22,831.10	(\$2,238.95)	
2130	Classified Employees	12_2549_649000_19725_2130	2549	\$49,457.00	\$49,457.00	\$11,422.86	\$38,076.20	(\$42.06)	
2130	Classified Employees	12_2549_696000_19720_2130	2549	\$68,342.00	\$68,342.00	\$17,085.60	\$56,952.00	(\$5,695.60)	
2110	Classified Management	12_2549_649000_11600_2110	2549	\$50,464.00	\$50,464.00	\$12,616.05	\$42,053.50	(\$4,205.55)	
2110	Classified Management	12_2549_678000_11400_2110	2549	\$54,307.00	\$54,307.00	\$13,576.86	\$45,256.20	(\$4,526.06)	
3315	OASDHI - Non-Instructional	12_2549_611000_16202_3315	2549	\$0.00	\$0.00	\$57.72	\$0.00	(\$57.72)	
3315	OASDHI - Non-Instructional	12_2549_620000_19205_3315	2549	\$4,244.00	\$5,288.00	\$1,038.40	\$0.00	\$4,249.60	80.36%
3315	OASDHI - Non-Instructional	12_2549_633000_15350_3315	2549	\$6,832.00	\$6,832.00	\$1,711.34	\$0.00	\$5,120.66	74.95%
3315	OASDHI - Non-Instructional	12_2549_642000_19524_3315	2549	\$1,488.00	\$1,488.00	\$371.88	\$0.00	\$1,116.12	75.01%
3315	OASDHI - Non-Instructional	12_2549_643000_19300_3315	2549	\$1,053.00	\$1,053.00	\$263.19	\$0.00	\$789.81	75.01%
3315	OASDHI - Non-Instructional	12_2549_649000_11300_3315	2549	\$1,877.00	\$1,877.00	\$467.85	\$0.00	\$1,409.15	75.07%
3315	OASDHI - Non-Instructional	12_2549_649000_11600_3315	2549	\$8,280.00	\$8,280.00	\$1,837.47	\$0.00	\$6,442.53	77.81%
3315	OASDHI - Non-Instructional	12_2549_649000_15051_3315	2549	\$3,702.00	\$3,702.00	\$923.46	\$0.00	\$2,778.54	75.06%
3315	OASDHI - Non-Instructional	12_2549_649000_19100_3315	2549	\$1,747.00	\$1,747.00	\$441.60	\$0.00	\$1,305.40	74.72%
3315	OASDHI - Non-Instructional	12_2549_649000_19105_3315	2549	\$646.00	\$646.00	\$160.53	\$0.00	\$485.47	75.15%
3315	OASDHI - Non-Instructional	12_2549_649000_19510_3315	2549	\$0.00	\$0.00	\$6.14	\$0.00	(\$6.14)	
3315	OASDHI - Non-Instructional	12_2549_649000_19550_3315	2549	\$1,690.00	\$1,690.00	\$427.51	\$0.00	\$1,262.49	74.70%
3315	OASDHI - Non-Instructional	12_2549_649000_19605_3315	2549	\$3,782.00	\$3,782.00	\$1,030.16	\$0.00	\$2,751.84	72.76%
3315	OASDHI - Non-Instructional	12_2549_649000_19615_3315	2549	\$1,737.00	\$1,737.00	\$460.64	\$0.00	\$1,276.36	73.48%
3315	OASDHI - Non-Instructional	12_2549_649000_19620_3315	2549	\$1,316.00	\$1,316.00	\$191.82	\$0.00	\$1,124.18	85.42%
3315	OASDHI - Non-Instructional	12_2549_649000_19725_3315	2549	\$3,159.00	\$3,159.00	\$725.91	\$0.00	\$2,433.09	77.02%
3315	OASDHI - Non-Instructional	12_2549_678000_11400_3315	2549	\$3,470.00	\$3,470.00	\$864.44	\$0.00	\$2,605.56	75.09%
3315	OASDHI - Non-Instructional	12_2549_696000_19720_3315	2549	\$4,331.00	\$4,331.00	\$1,077.00	\$0.00	\$3,254.00	75.13%
3325	Medicare - Non-Instructional	12_2549_611000_16202_3325	2549	\$0.00	\$0.00	\$13.50	\$0.00	(\$13.50)	
3325	Medicare - Non-Instructional	12_2549_620000_19205_3325	2549	\$994.00	\$1,238.00	\$242.86	\$0.00	\$995.14	80.38%
3325	Medicare - Non-Instructional	12_2549_631000_15310_3325	2549	\$735.00	\$735.00	\$149.49	\$0.00	\$585.51	79.66%
3325	Medicare - Non-Instructional	12_2549_631000_19300_3325	2549	\$0.00	\$0.00	\$26.68	\$0.00	(\$26.68)	
3325	Medicare - Non-Instructional	12_2549_633000_15350_3325	2549	\$1,597.00	\$1,597.00	\$400.25	\$0.00	\$1,196.75	74.94%
3325	Medicare - Non-Instructional	12_2549_642000_19524_3325	2549	\$348.00	\$348.00	\$86.97	\$0.00	\$261.03	75.01%
3325	Medicare - Non-Instructional	12_2549_643000_19300_3325	2549	\$754.00	\$754.00	\$87.00	\$0.00	\$667.00	88.46%
3325	Medicare - Non-Instructional	12_2549_649000_11300_3325	2549	\$439.00	\$439.00	\$109.41	\$0.00	\$329.59	75.08%
3325	Medicare - Non-Instructional	12_2549_649000_11600_3325	2549	\$1,936.00	\$1,936.00	\$429.75	\$0.00	\$1,506.25	77.80%
3325	Medicare - Non-Instructional	12_2549_649000_15051_3325	2549	\$866.00	\$866.00	\$215.97	\$0.00	\$650.03	75.06%
3325	Medicare - Non-Instructional	12_2549_649000_18100_3325	2549	\$546.00	\$546.00	\$0.00	\$0.00	\$546.00	100.00%
3325	Medicare - Non-Instructional	12_2549_649000_19100_3325	2549	\$409.00	\$409.00	\$103.30	\$0.00	\$305.70	74.74%
3325	Medicare - Non-Instructional	12_2549_649000_19105_3325	2549	\$1,253.00	\$1,253.00	\$321.19	\$0.00	\$931.81	74.37%
3325	Medicare - Non-Instructional	12_2549_649000_19510_3325	2549	\$0.00	\$0.00	\$1.44	\$0.00	(\$1.44)	
3325	Medicare - Non-Instructional	12_2549_649000_19550_3325	2549	\$395.00	\$395.00	\$99.97	\$0.00	\$295.03	74.69%
3325	Medicare - Non-Instructional	12_2549_649000_19605_3325	2549	\$885.00	\$885.00	\$240.92	\$0.00	\$644.08	72.78%
3325	Medicare - Non-Instructional	12_2549_649000_19615_3325	2549	\$406.00	\$406.00	\$107.72	\$0.00	\$298.28	73.47%
3325	Medicare - Non-Instructional	12_2549_649000_19620_3325	2549	\$308.00	\$308.00	\$44.86	\$0.00	\$263.14	85.44%
3325	Medicare - Non-Instructional	12_2549_649000_19725_3325	2549	\$739.00	\$739.00	\$169.77	\$0.00	\$569.23	77.03%
3325	Medicare - Non-Instructional	12_2549_675000_15054_3325	2549	\$0.00	\$0.00	\$20.07	\$0.00	(\$20.07)	
3325	Medicare - Non-Instructional	12_2549_675000_19105_3325	2549	\$237.00	\$237.00	\$75.61	\$0.00	\$161.39	68.10%
3325	Medicare - Non-Instructional	12_2549_678000_11400_3325	2549	\$812.00	\$812.00	\$202.17	\$0.00	\$609.83	75.10%
3325	Medicare - Non-Instructional	12_2549_696000_19720_3325	2549	\$1,013.00	\$1,013.00	\$251.88	\$0.00	\$761.12	75.14%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3335	PARS - Non-Instructional	12_2549_643000_19300_3335	2549	\$675.00	\$675.00	\$22.81	\$0.00	\$652.19	96.62%
3435	H & W - Retiree Fund Non-Inst	12_2549_611000_16202_3435	2549	\$0.00	\$0.00	(\$10.71)	\$0.00	\$10.71	
3435	H & W - Retiree Fund Non-Inst	12_2549_620000_19205_3435	2549	\$2,487.00	\$3,099.00	\$621.06	\$0.00	\$2,477.94	79.96%
3435	H & W - Retiree Fund Non-Inst	12_2549_631000_15310_3435	2549	\$1,838.00	\$1,838.00	\$374.77	\$0.00	\$1,463.23	79.61%
3435	H & W - Retiree Fund Non-Inst	12_2549_631000_19300_3435	2549	\$0.00	\$0.00	\$66.80	\$0.00	(\$66.80)	
3435	H & W - Retiree Fund Non-Inst	12_2549_633000_15350_3435	2549	\$4,000.00	\$4,000.00	\$1,004.49	\$0.00	\$2,995.51	74.89%
3435	H & W - Retiree Fund Non-Inst	12_2549_642000_19524_3435	2549	\$871.00	\$871.00	\$217.71	\$0.00	\$653.29	75.00%
3435	H & W - Retiree Fund Non-Inst	12_2549_643000_19300_3435	2549	\$1,886.00	\$1,886.00	\$217.76	\$0.00	\$1,668.24	88.45%
3435	H & W - Retiree Fund Non-Inst	12_2549_649000_11300_3435	2549	\$1,099.00	\$1,099.00	\$274.56	\$0.00	\$824.44	75.02%
3435	H & W - Retiree Fund Non-Inst	12_2549_649000_11600_3435	2549	\$4,848.00	\$4,848.00	\$1,081.96	\$0.00	\$3,766.04	77.68%
3435	H & W - Retiree Fund Non-Inst	12_2549_649000_15051_3435	2549	\$2,168.00	\$2,168.00	\$541.95	\$0.00	\$1,626.05	75.00%
3435	H & W - Retiree Fund Non-Inst	12_2549_649000_18100_3435	2549	\$1,367.00	\$1,367.00	\$0.00	\$0.00	\$1,367.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2549_649000_19100_3435	2549	\$1,023.00	\$1,023.00	\$255.75	\$0.00	\$767.25	75.00%
3435	H & W - Retiree Fund Non-Inst	12_2549_649000_19105_3435	2549	\$3,132.00	\$3,132.00	\$809.43	\$0.00	\$2,322.57	74.16%
3435	H & W - Retiree Fund Non-Inst	12_2549_649000_19550_3435	2549	\$989.00	\$989.00	\$250.30	\$0.00	\$738.70	74.69%
3435	H & W - Retiree Fund Non-Inst	12_2549_649000_19605_3435	2549	\$2,214.00	\$2,214.00	\$604.39	\$0.00	\$1,609.61	72.70%
3435	H & W - Retiree Fund Non-Inst	12_2549_649000_19615_3435	2549	\$2,833.00	\$2,833.00	\$347.16	\$0.00	\$2,485.84	87.75%
3435	H & W - Retiree Fund Non-Inst	12_2549_649000_19620_3435	2549	\$771.00	\$771.00	\$123.18	\$0.00	\$647.82	84.02%
3435	H & W - Retiree Fund Non-Inst	12_2549_649000_19725_3435	2549	\$1,850.00	\$1,850.00	\$428.28	\$0.00	\$1,421.72	76.85%
3435	H & W - Retiree Fund Non-Inst	12_2549_675000_15054_3435	2549	\$0.00	\$0.00	\$52.10	\$0.00	(\$52.10)	
3435	H & W - Retiree Fund Non-Inst	12_2549_675000_19105_3435	2549	\$591.00	\$591.00	\$192.05	\$0.00	\$398.95	67.50%
3435	H & W - Retiree Fund Non-Inst	12_2549_678000_11400_3435	2549	\$2,032.00	\$2,032.00	\$508.02	\$0.00	\$1,523.98	75.00%
3435	H & W - Retiree Fund Non-Inst	12_2549_696000_19720_3435	2549	\$2,536.00	\$2,536.00	\$633.84	\$0.00	\$1,902.16	75.01%
3415	H & W - Non-Instructional	12_2549_620000_19205_3415	2549	\$19,190.00	\$25,654.00	\$4,738.77	\$0.00	\$20,915.23	81.53%
3415	H & W - Non-Instructional	12_2549_631000_15310_3415	2549	\$9,359.00	\$9,359.00	\$2,310.87	\$0.00	\$7,048.13	75.31%
3415	H & W - Non-Instructional	12_2549_633000_15350_3415	2549	\$16,194.00	\$16,194.00	\$4,047.97	\$0.00	\$12,146.03	75.00%
3415	H & W - Non-Instructional	12_2549_649000_11300_3415	2549	\$5,593.00	\$5,593.00	\$1,381.08	\$0.00	\$4,211.92	75.31%
3415	H & W - Non-Instructional	12_2549_649000_11600_3415	2549	\$26,607.00	\$26,607.00	\$5,344.18	\$0.00	\$21,262.82	79.91%
3415	H & W - Non-Instructional	12_2549_649000_15051_3415	2549	\$8,389.00	\$8,389.00	\$2,097.15	\$0.00	\$6,291.85	75.00%
3415	H & W - Non-Instructional	12_2549_649000_19100_3415	2549	\$3,904.00	\$3,904.00	\$975.78	\$0.00	\$2,928.22	75.01%
3415	H & W - Non-Instructional	12_2549_649000_19105_3415	2549	\$19,271.00	\$19,271.00	\$3,379.04	\$0.00	\$15,891.96	82.47%
3415	H & W - Non-Instructional	12_2549_649000_19605_3415	2549	\$8,391.00	\$8,391.00	\$2,097.27	\$0.00	\$6,293.73	75.01%
3415	H & W - Non-Instructional	12_2549_649000_19615_3415	2549	\$8,246.00	\$8,246.00	\$2,061.31	\$0.00	\$6,184.69	75.00%
3415	H & W - Non-Instructional	12_2549_649000_19725_3415	2549	\$23,311.00	\$23,311.00	\$5,756.10	\$0.00	\$17,554.90	75.31%
3415	H & W - Non-Instructional	12_2549_678000_11400_3415	2549	\$3,856.00	\$3,856.00	\$963.41	\$0.00	\$2,892.59	75.02%
3415	H & W - Non-Instructional	12_2549_696000_19720_3415	2549	\$24,983.00	\$24,983.00	\$6,168.54	\$0.00	\$18,814.46	75.31%
3615	WCI - Non-Instructional	12_2549_611000_16202_3615	2549	\$0.00	\$0.00	(\$6.64)	\$0.00	\$6.64	
3615	WCI - Non-Instructional	12_2549_620000_19205_3615	2549	\$1,544.00	\$1,923.00	\$384.90	\$0.00	\$1,538.10	79.98%
3615	WCI - Non-Instructional	12_2549_631000_15310_3615	2549	\$1,139.00	\$1,139.00	\$232.29	\$0.00	\$906.71	79.61%
3615	WCI - Non-Instructional	12_2549_631000_19300_3615	2549	\$0.00	\$0.00	\$41.41	\$0.00	(\$41.41)	
3615	WCI - Non-Instructional	12_2549_633000_15350_3615	2549	\$2,479.00	\$2,479.00	\$622.59	\$0.00	\$1,856.41	74.89%
3615	WCI - Non-Instructional	12_2549_642000_19524_3615	2549	\$540.00	\$540.00	\$134.94	\$0.00	\$405.06	75.01%
3615	WCI - Non-Instructional	12_2549_643000_19300_3615	2549	\$1,170.00	\$1,170.00	\$135.00	\$0.00	\$1,035.00	88.46%
3615	WCI - Non-Instructional	12_2549_649000_11300_3615	2549	\$681.00	\$681.00	\$170.19	\$0.00	\$510.81	75.01%
3615	WCI - Non-Instructional	12_2549_649000_11600_3615	2549	\$3,004.00	\$3,004.00	\$670.66	\$0.00	\$2,333.34	77.67%
3615	WCI - Non-Instructional	12_2549_649000_15051_3615	2549	\$1,344.00	\$1,344.00	\$335.91	\$0.00	\$1,008.09	75.01%
3615	WCI - Non-Instructional	12_2549_649000_18100_3615	2549	\$847.00	\$847.00	\$0.00	\$0.00	\$847.00	100.00%
3615	WCI - Non-Instructional	12_2549_649000_19100_3615	2549	\$634.00	\$634.00	\$158.52	\$0.00	\$475.48	75.00%
3615	WCI - Non-Instructional	12_2549_649000_19105_3615	2549	\$1,942.00	\$1,942.00	\$501.70	\$0.00	\$1,440.30	74.17%
3615	WCI - Non-Instructional	12_2549_649000_19550_3615	2549	\$613.00	\$613.00	\$155.17	\$0.00	\$457.83	74.69%
3615	WCI - Non-Instructional	12_2549_649000_19605_3615	2549	\$1,373.00	\$1,373.00	\$374.61	\$0.00	\$998.39	72.72%
3615	WCI - Non-Instructional	12_2549_649000_19615_3615	2549	\$1,756.00	\$1,756.00	\$215.19	\$0.00	\$1,540.81	87.75%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3615	WCI - Non-Instructional	12_2549_649000_19620_3615	2549	\$478.00	\$478.00	\$76.37	\$0.00	\$401.63	84.02%
3615	WCI - Non-Instructional	12_2549_649000_19725_3615	2549	\$1,147.00	\$1,147.00	\$265.44	\$0.00	\$881.56	76.86%
3615	WCI - Non-Instructional	12_2549_675000_15054_3615	2549	\$0.00	\$0.00	\$32.29	\$0.00	(\$32.29)	
3615	WCI - Non-Instructional	12_2549_675000_19105_3615	2549	\$367.00	\$367.00	\$119.04	\$0.00	\$247.96	67.56%
3615	WCI - Non-Instructional	12_2549_678000_11400_3615	2549	\$1,259.00	\$1,259.00	\$314.91	\$0.00	\$944.09	74.99%
3615	WCI - Non-Instructional	12_2549_696000_19720_3615	2549	\$1,572.00	\$1,572.00	\$392.85	\$0.00	\$1,179.15	75.01%
3215	PERS - Non-Instructional	12_2549_620000_19205_3215	2549	\$11,875.00	\$14,820.00	\$3,029.17	\$0.00	\$11,790.83	79.56%
3215	PERS - Non-Instructional	12_2549_633000_15350_3215	2549	\$18,973.00	\$18,973.00	\$4,862.57	\$0.00	\$14,110.43	74.37%
3215	PERS - Non-Instructional	12_2549_642000_19524_3215	2549	\$4,247.00	\$4,247.00	\$1,083.33	\$0.00	\$3,163.67	74.49%
3215	PERS - Non-Instructional	12_2549_643000_19300_3215	2549	\$3,006.00	\$3,006.00	\$766.71	\$0.00	\$2,239.29	74.49%
3215	PERS - Non-Instructional	12_2549_649000_11300_3215	2549	\$5,223.00	\$5,223.00	\$1,332.18	\$0.00	\$3,890.82	74.49%
3215	PERS - Non-Instructional	12_2549_649000_11600_3215	2549	\$23,307.00	\$23,307.00	\$5,106.85	\$0.00	\$18,200.15	78.09%
3215	PERS - Non-Instructional	12_2549_649000_15051_3215	2549	\$10,304.00	\$10,304.00	\$2,628.78	\$0.00	\$7,675.22	74.49%
3215	PERS - Non-Instructional	12_2549_649000_19100_3215	2549	\$4,855.00	\$4,855.00	\$1,238.66	\$0.00	\$3,616.34	74.49%
3215	PERS - Non-Instructional	12_2549_649000_19105_3215	2549	\$1,774.00	\$1,774.00	\$452.31	\$0.00	\$1,321.69	74.50%
3215	PERS - Non-Instructional	12_2549_649000_19550_3215	2549	\$4,923.00	\$4,923.00	\$1,258.72	\$0.00	\$3,664.28	74.43%
3215	PERS - Non-Instructional	12_2549_649000_19605_3215	2549	\$10,748.00	\$10,748.00	\$2,939.57	\$0.00	\$7,808.43	72.65%
3215	PERS - Non-Instructional	12_2549_649000_19615_3215	2549	\$4,855.00	\$4,855.00	\$1,234.89	\$0.00	\$3,620.11	74.56%
3215	PERS - Non-Instructional	12_2549_649000_19620_3215	2549	\$3,835.00	\$3,835.00	\$370.09	\$0.00	\$3,464.91	90.35%
3215	PERS - Non-Instructional	12_2549_649000_19725_3215	2549	\$8,933.00	\$8,933.00	\$2,063.19	\$0.00	\$6,869.81	76.90%
3215	PERS - Non-Instructional	12_2549_678000_11400_3215	2549	\$9,612.00	\$9,612.00	\$2,452.26	\$0.00	\$7,159.74	74.49%
3215	PERS - Non-Instructional	12_2549_696000_19720_3215	2549	\$12,097.00	\$12,097.00	\$3,086.01	\$0.00	\$9,010.99	74.49%
3515	SUI - Non-Instructional	12_2549_620000_19205_3515	2549	\$39.00	\$47.00	\$8.38	\$0.00	\$38.62	82.17%
3515	SUI - Non-Instructional	12_2549_631000_15310_3515	2549	\$25.00	\$25.00	\$5.15	\$0.00	\$19.85	79.40%
3515	SUI - Non-Instructional	12_2549_631000_19300_3515	2549	\$0.00	\$0.00	\$0.92	\$0.00	(\$0.92)	
3515	SUI - Non-Instructional	12_2549_633000_15350_3515	2549	\$55.00	\$55.00	\$13.80	\$0.00	\$41.20	74.91%
3515	SUI - Non-Instructional	12_2549_642000_19524_3515	2549	\$12.00	\$12.00	\$3.00	\$0.00	\$9.00	75.00%
3515	SUI - Non-Instructional	12_2549_643000_19300_3515	2549	\$26.00	\$26.00	\$3.01	\$0.00	\$22.99	88.42%
3515	SUI - Non-Instructional	12_2549_649000_11300_3515	2549	\$16.00	\$16.00	\$3.78	\$0.00	\$12.22	76.38%
3515	SUI - Non-Instructional	12_2549_649000_11600_3515	2549	\$67.00	\$67.00	\$14.46	\$0.00	\$52.54	78.42%
3515	SUI - Non-Instructional	12_2549_649000_15051_3515	2549	\$30.00	\$30.00	\$7.44	\$0.00	\$22.56	75.20%
3515	SUI - Non-Instructional	12_2549_649000_18100_3515	2549	\$19.00	\$19.00	\$0.00	\$0.00	\$19.00	100.00%
3515	SUI - Non-Instructional	12_2549_649000_19100_3515	2549	\$14.00	\$14.00	\$3.52	\$0.00	\$10.48	74.86%
3515	SUI - Non-Instructional	12_2549_649000_19105_3515	2549	\$46.00	\$46.00	\$11.10	\$0.00	\$34.90	75.87%
3515	SUI - Non-Instructional	12_2549_649000_19550_3515	2549	\$14.00	\$14.00	\$3.44	\$0.00	\$10.56	75.43%
3515	SUI - Non-Instructional	12_2549_649000_19605_3515	2549	\$31.00	\$31.00	\$8.29	\$0.00	\$22.71	73.26%
3515	SUI - Non-Instructional	12_2549_649000_19615_3515	2549	\$15.00	\$15.00	\$3.48	\$0.00	\$11.52	76.80%
3515	SUI - Non-Instructional	12_2549_649000_19620_3515	2549	\$11.00	\$11.00	\$1.02	\$0.00	\$9.98	90.73%
3515	SUI - Non-Instructional	12_2549_649000_19725_3515	2549	\$25.00	\$25.00	\$5.85	\$0.00	\$19.15	76.60%
3515	SUI - Non-Instructional	12_2549_675000_15054_3515	2549	\$0.00	\$0.00	\$0.70	\$0.00	(\$0.70)	
3515	SUI - Non-Instructional	12_2549_675000_19105_3515	2549	\$9.00	\$9.00	\$2.61	\$0.00	\$6.39	71.00%
3515	SUI - Non-Instructional	12_2549_678000_11400_3515	2549	\$28.00	\$28.00	\$6.97	\$0.00	\$21.03	75.11%
3515	SUI - Non-Instructional	12_2549_696000_19720_3515	2549	\$36.00	\$36.00	\$8.67	\$0.00	\$27.33	75.92%
3915	Other Benefits - Non-Instruct	12_2549_620000_19205_3915	2549	\$1,350.00	\$1,890.00	\$337.50	\$1,125.00	\$427.50	22.62%
3915	Other Benefits - Non-Instruct	12_2549_631000_15310_3915	2549	\$700.00	\$700.00	\$175.02	\$583.30	(\$58.32)	
3915	Other Benefits - Non-Instruct	12_2549_633000_15350_3915	2549	\$3,000.00	\$3,000.00	\$750.00	\$2,500.00	(\$250.00)	
3915	Other Benefits - Non-Instruct	12_2549_649000_11300_3915	2549	\$750.00	\$750.00	\$187.50	\$625.00	(\$62.50)	
3915	Other Benefits - Non-Instruct	12_2549_649000_11600_3915	2549	\$3,250.00	\$3,250.00	\$812.52	\$2,708.40	(\$270.92)	
3915	Other Benefits - Non-Instruct	12_2549_649000_15051_3915	2549	\$1,500.00	\$1,500.00	\$375.00	\$1,250.00	(\$125.00)	
3915	Other Benefits - Non-Instruct	12_2549_649000_19100_3915	2549	\$750.00	\$750.00	\$187.50	\$1,250.00	(\$687.50)	
3915	Other Benefits - Non-Instruct	12_2549_649000_19105_3915	2549	\$1,425.00	\$1,425.00	\$303.75	\$1,257.50	(\$136.25)	
3915	Other Benefits - Non-Instruct	12_2549_649000_19605_3915	2549	\$1,500.00	\$1,500.00	\$375.00	\$1,250.00	(\$125.00)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3915	Other Benefits - Non-Instruct	12_2549_649000_19615_3915	2549	\$600.00	\$600.00	\$150.00	\$500.00	(\$50.00)	
3915	Other Benefits - Non-Instruct	12_2549_649000_19725_3915	2549	\$1,500.00	\$1,500.00	\$375.00	\$1,250.00	(\$125.00)	
3915	Other Benefits - Non-Instruct	12_2549_675000_19100_3915	2549	\$0.00	\$0.00	\$0.00	\$2,250.00	(\$2,250.00)	
3915	Other Benefits - Non-Instruct	12_2549_678000_11400_3915	2549	\$1,660.00	\$1,660.00	\$418.02	\$1,383.30	(\$141.32)	
3915	Other Benefits - Non-Instruct	12_2549_696000_19720_3915	2549	\$1,500.00	\$1,500.00	\$375.00	\$1,250.00	(\$125.00)	
3115	STRS - Non-Instructional	12_2549_631000_15310_3115	2549	\$8,129.00	\$8,129.00	\$1,431.99	\$0.00	\$6,697.01	82.38%
3115	STRS - Non-Instructional	12_2549_631000_19300_3115	2549	\$0.00	\$0.00	\$299.58	\$0.00	(\$299.58)	
3115	STRS - Non-Instructional	12_2549_649000_18100_3115	2549	\$6,118.00	\$6,118.00	\$0.00	\$0.00	\$6,118.00	100.00%
3115	STRS - Non-Instructional	12_2549_649000_19105_3115	2549	\$12,069.00	\$12,069.00	\$3,173.11	\$0.00	\$8,895.89	73.71%
3115	STRS - Non-Instructional	12_2549_675000_15054_3115	2549	\$0.00	\$0.00	\$233.65	\$0.00	(\$233.65)	
3115	STRS - Non-Instructional	12_2549_675000_19105_3115	2549	\$2,651.00	\$2,651.00	\$861.30	\$0.00	\$1,789.70	67.51%
1230	Contract Counselors	12_2549_631000_15310_1230	2549	\$35,184.00	\$35,184.00	\$8,796.03	\$29,320.10	(\$2,932.13)	
1250	Contract Coordinator	12_2549_649000_19105_1250	2549	\$69,104.00	\$69,104.00	\$13,820.84	\$62,193.60	(\$6,910.44)	
1430	Part-Time Counselors	12_2549_631000_15310_1430	2549	\$14,040.00	\$14,040.00	\$1,353.14	\$5,412.16	\$7,274.70	51.81%
1430	Part-Time Counselors	12_2549_631000_19300_1430	2549	\$0.00	\$0.00	\$1,840.15	\$7,363.52	(\$9,203.67)	
1450	Part-Time Coordinators	12_2549_649000_18100_1450	2549	\$33,660.00	\$33,660.00	\$0.00	\$6,906.12	\$26,753.88	79.48%
1455	Int/Sum - Coordinators, PT	12_2549_649000_18100_1455	2549	\$3,920.00	\$3,920.00	\$0.00	\$0.00	\$3,920.00	100.00%
1454	Int/Sum Beyond Contr-Coordinat	12_2549_649000_19105_1454	2549	\$5,670.00	\$5,670.00	\$5,670.00	\$0.00	\$0.00	
1485	Int/Sum - Reassigned Time, PT	12_2549_675000_15054_1485	2549	\$0.00	\$0.00	\$1,435.20	\$0.00	(\$1,435.20)	
1485	Int/Sum - Reassigned Time, PT	12_2549_675000_19105_1485	2549	\$6,000.00	\$6,000.00	\$3,952.54	\$0.00	\$2,047.46	34.12%
1480	Part-Time Reassigned Time	12_2549_675000_19105_1480	2549	\$1,000.00	\$1,000.00	\$381.70	\$0.00	\$618.30	61.83%
1483	Beyond Contr - Reassigned Time	12_2549_675000_19105_1483	2549	\$8,286.00	\$8,286.00	\$956.34	\$0.00	\$7,329.66	88.46%
1484	Int/Sum Beynd Contr-Reassigned	12_2549_675000_19105_1484	2549	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
4710	Food and Food Service Supplies	12_2549_633000_15350_4710	2549	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$1,600.00	100.00%
4710	Food and Food Service Supplies	12_2549_649000_15716_4710	2549	\$800.00	\$800.00	\$0.00	\$0.00	\$800.00	100.00%
4710	Food and Food Service Supplies	12_2549_649000_19100_4710	2549	\$2,400.00	\$2,100.00	\$0.00	\$0.00	\$2,100.00	100.00%
4710	Food and Food Service Supplies	12_2549_671000_11500_4710	2549	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
4710	Food and Food Service Supplies	12_2549_675000_19105_4710	2549	\$4,200.00	\$4,200.00	\$65.24	\$434.76	\$3,700.00	88.10%
4610	Non-Instructional Supplies	12_2549_649000_14121_4610	2549	\$3,350.00	\$3,350.00	\$0.00	\$0.00	\$3,350.00	100.00%
4610	Non-Instructional Supplies	12_2549_649000_19100_4610	2549	\$3,000.00	\$3,000.00	\$31.78	\$1,488.91	\$1,479.31	49.31%
4610	Non-Instructional Supplies	12_2549_675000_19105_4610	2549	\$1,300.00	\$1,300.00	\$107.05	\$392.95	\$800.00	61.54%
4210	Books, Mags & Subscrip-Non-Lib	12_2549_675000_19105_4210	2549	\$2,622.00	\$2,622.00	\$209.40	\$0.00	\$2,412.60	92.01%
5100	Contracted Services	12_2549_633000_15350_5100	2549	\$55,620.00	\$55,620.00	\$55,620.00	\$0.00	\$0.00	
5100	Contracted Services	12_2549_649000_15340_5100	2549	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
5100	Contracted Services	12_2549_671000_11500_5100	2549	\$7,665.00	\$7,665.00	\$0.00	\$0.00	\$7,665.00	100.00%
5100	Contracted Services	12_2549_675000_19105_5100	2549	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	100.00%
5905	Other Participant Travel Exp	12_2549_633000_15350_5905	2549	\$29,000.00	\$29,000.00	\$0.00	\$0.00	\$29,000.00	100.00%
5905	Other Participant Travel Exp	12_2549_649000_15340_5905	2549	\$25,000.00	\$25,000.00	\$19,772.05	\$0.00	\$5,227.95	20.91%
5905	Other Participant Travel Exp	12_2549_649000_15716_5905	2549	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	100.00%
5905	Other Participant Travel Exp	12_2549_696000_19105_5905	2549	\$800.00	\$800.00	\$0.00	\$0.00	\$800.00	100.00%
5966	Transportation - Student	12_2549_633000_15350_5966	2549	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	100.00%
5940	Reproduction/Printing Expenses	12_2549_649000_11600_5940	2549	\$6,175.00	\$6,175.00	\$0.00	\$0.00	\$6,175.00	100.00%
5940	Reproduction/Printing Expenses	12_2549_649000_19100_5940	2549	\$700.00	\$700.00	\$0.00	\$0.00	\$700.00	100.00%
5940	Reproduction/Printing Expenses	12_2549_671000_11500_5940	2549	\$20,000.00	\$20,000.00	\$45.29	\$0.00	\$19,954.71	99.77%
5940	Reproduction/Printing Expenses	12_2549_675000_19105_5940	2549	\$400.00	\$400.00	\$557.90	\$0.00	(\$157.90)	
5950	Software License and Fees	12_2549_649000_11600_5950	2549	\$16,597.00	\$16,597.00	\$0.00	\$0.00	\$16,597.00	100.00%
5950	Software License and Fees	12_2549_649000_14121_5950	2549	\$3,750.00	\$3,750.00	\$0.00	\$0.00	\$3,750.00	100.00%
5950	Software License and Fees	12_2549_649000_15310_5950	2549	\$28,139.00	\$28,139.00	\$19,465.32	\$0.00	\$8,673.68	30.82%
5950	Software License and Fees	12_2549_649000_18100_5950	2549	\$0.00	\$0.00	\$2,524.93	\$0.00	(\$2,524.93)	
5950	Software License and Fees	12_2549_675000_19105_5950	2549	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	100.00%
5999	Special Project Holding Acct	12_2549_649000_19100_5999	2549	\$253,981.00	\$225,438.00	\$0.00	\$0.00	\$225,438.00	100.00%
5631	Maint Contract - Other Equip	12_2549_649000_14121_5631	2549	\$3,250.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	100.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
5651	Rental - Other (Short-term)	12_2549_671000_11500_5651	2549	\$10,419.00	\$10,419.00	(\$4,708.13)	\$0.00	\$15,127.13	145.19%
5220	Mileage/Parking Expenses	12_2549_649000_19100_5220	2549	\$900.00	\$900.00	\$67.47	\$0.00	\$832.53	92.50%
5215	Online Training Courses	12_2549_675000_11500_5215	2549	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
5210	Conference Expenses	12_2549_675000_11600_5210	2549	\$2,708.00	\$2,708.00	\$0.00	\$0.00	\$2,708.00	100.00%
5210	Conference Expenses	12_2549_675000_15340_5210	2549	\$3,000.00	\$3,000.00	\$914.61	\$0.00	\$2,085.39	69.51%
5210	Conference Expenses	12_2549_675000_15350_5210	2549	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
5210	Conference Expenses	12_2549_675000_15716_5210	2549	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	100.00%
5210	Conference Expenses	12_2549_675000_19100_5210	2549	\$5,101.00	\$5,101.00	\$932.92	\$0.00	\$4,168.08	81.71%
5210	Conference Expenses	12_2549_675000_19105_5210	2549	\$12,490.00	\$12,490.00	\$2,470.00	\$0.00	\$10,020.00	80.22%
5300	Inst Dues & Memberships	12_2549_649000_19100_5300	2549	\$0.00	\$300.00	\$300.00	\$0.00	\$0.00	
5300	Inst Dues & Memberships	12_2549_675000_19105_5300	2549	\$675.00	\$675.00	\$500.00	\$0.00	\$175.00	25.93%
5800	Advertising	12_2549_671000_11500_5800	2549	\$60,716.00	\$60,716.00	\$0.00	\$0.00	\$60,716.00	100.00%
5895	Other Licenses & Fees	12_2549_671000_11500_5895	2549	\$200.00	\$200.00	\$84.73	\$0.00	\$115.27	57.64%
6410	Equip-All Other >\$1,000<\$5,000	12_2549_649000_14121_6410	2549	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
Total 2549 Student Equity				\$0.00	\$0.00	\$102,501.52	\$779,970.32	(\$882,471.84)	
8629	Other Gen Categorical Apport	12_2550_000000_10000_8629	2550	(\$741,290.00)	(\$741,290.00)	(\$117,642.00)	\$0.00	(\$623,648.00)	
2130	Classified Employees	12_2550_646000_19405_2130	2550	\$411,620.00	\$411,620.00	\$104,316.89	\$342,039.10	(\$34,735.99)	
3215	PERS - Non-Instructional	12_2550_646000_19405_3215	2550	\$72,862.00	\$72,862.00	\$18,841.74	\$0.00	\$54,020.26	74.14%
3315	OASDHI - Non-Instructional	12_2550_646000_19405_3315	2550	\$26,240.00	\$26,240.00	\$6,632.38	\$0.00	\$19,607.62	74.72%
3325	Medicare - Non-Instructional	12_2550_646000_19405_3325	2550	\$6,143.00	\$6,143.00	\$1,551.10	\$0.00	\$4,591.90	74.75%
3415	H & W - Non-Instructional	12_2550_646000_19405_3415	2550	\$126,776.00	\$126,776.00	\$31,304.96	\$0.00	\$95,471.04	75.31%
3435	H & W - Retiree Fund Non-Inst	12_2550_646000_19405_3435	2550	\$15,369.00	\$15,369.00	\$3,890.88	\$0.00	\$11,478.12	74.68%
3515	SUI - Non-Instructional	12_2550_646000_19405_3515	2550	\$219.00	\$219.00	\$53.45	\$0.00	\$165.55	75.59%
3615	WCI - Non-Instructional	12_2550_646000_19405_3615	2550	\$9,529.00	\$9,529.00	\$2,411.64	\$0.00	\$7,117.36	74.69%
3915	Other Benefits - Non-Instruct	12_2550_646000_19405_3915	2550	\$11,483.00	\$11,483.00	\$2,870.61	\$9,568.70	(\$956.31)	
4610	Non-Instructional Supplies	12_2550_646000_19405_4610	2550	\$10,843.00	\$10,843.00	\$0.00	\$0.00	\$10,843.00	100.00%
4710	Food and Food Service Supplies	12_2550_646000_19405_4710	2550	\$4,657.00	\$4,657.00	\$0.00	\$0.00	\$4,657.00	100.00%
5100	Contracted Services	12_2550_646000_19405_5100	2550	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	100.00%
5300	Inst Dues & Memberships	12_2550_646000_19405_5300	2550	\$3,800.00	\$3,800.00	\$3,899.00	\$0.00	(\$99.00)	
5630	Maint Contract - Office Equip	12_2550_646000_19405_5630	2550	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	100.00%
5950	Software License and Fees	12_2550_646000_19405_5950	2550	\$11,000.00	\$11,000.00	\$6,478.50	\$0.00	\$4,521.50	41.10%
5210	Conference Expenses	12_2550_675000_19405_5210	2550	\$15,000.00	\$15,000.00	\$1,394.78	\$0.00	\$13,605.22	90.70%
6410	Equip-All Other >\$1,000<\$5,000	12_2550_646000_19405_6410	2550	\$2,749.00	\$2,749.00	\$0.00	\$0.00	\$2,749.00	100.00%
Total 2550 Student Fin Aid Admin - BFAP				\$0.00	\$0.00	\$66,003.93	\$351,607.80	(\$417,611.73)	
8629	Other Gen Categorical Apport	12_2551_000000_10000_8629	2551	(\$73,328.00)	(\$73,328.00)	\$0.00	\$0.00	(\$73,328.00)	
5100	Contracted Services	12_2551_646000_19405_5100	2551	\$26,938.00	\$26,938.00	\$0.00	\$0.00	\$26,938.00	100.00%
5950	Software License and Fees	12_2551_646000_19405_5950	2551	\$46,390.00	\$46,390.00	\$0.00	\$0.00	\$46,390.00	100.00%
Total 2551 Student Fin Aid Admin -BFAP PY				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8659	Other Reimb Categorical Allow	12_2555_000000_10000_8659	2555	(\$72,171.00)	(\$72,171.00)	\$0.00	\$0.00	(\$72,171.00)	
1310	Part-Time Instructors	12_2555_123010_16640_1310	2555	\$31,523.00	\$31,523.00	\$2,787.05	\$20,360.74	\$8,375.21	26.57%
2420	Inst Assistant - Hourly	12_2555_123010_16640_2420	2555	\$1,432.00	\$1,432.00	\$0.00	\$0.00	\$1,432.00	100.00%
2310	Classified Employees - Ongoing	12_2555_649000_16640_2310	2555	\$16,382.00	\$16,382.00	\$0.00	\$0.00	\$16,382.00	100.00%
3111	STRS - Instructional	12_2555_123010_16640_3111	2555	\$5,132.00	\$5,132.00	\$453.73	\$0.00	\$4,678.27	91.16%
3321	Medicare - Instructional	12_2555_123010_16640_3321	2555	\$478.00	\$478.00	\$40.41	\$0.00	\$437.59	91.55%
3331	PARS - Instructional	12_2555_123010_16640_3331	2555	\$19.00	\$19.00	\$0.00	\$0.00	\$19.00	100.00%
3325	Medicare - Non-Instructional	12_2555_649000_16640_3325	2555	\$238.00	\$238.00	\$0.00	\$0.00	\$238.00	100.00%
3335	PARS - Non-Instructional	12_2555_649000_16640_3335	2555	\$213.00	\$213.00	\$0.00	\$0.00	\$213.00	100.00%
3431	H & W - Retiree Fund Inst	12_2555_123010_16640_3431	2555	\$1,196.00	\$1,196.00	\$101.17	\$0.00	\$1,094.83	91.54%
3435	H & W - Retiree Fund Non-Inst	12_2555_649000_16640_3435	2555	\$595.00	\$595.00	\$0.00	\$0.00	\$595.00	100.00%
3511	SUI - Instructional	12_2555_123010_16640_3511	2555	\$16.00	\$16.00	\$1.39	\$0.00	\$14.61	91.31%
3515	SUI - Non-Instructional	12_2555_649000_16640_3515	2555	\$8.00	\$8.00	\$0.00	\$0.00	\$8.00	100.00%
3611	WCI - Instructional	12_2555_123010_16640_3611	2555	\$741.00	\$741.00	\$62.71	\$0.00	\$678.29	91.54%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3615	WCI - Non-Instructional	12_2555_649000_16640_3615	2555	\$369.00	\$369.00	\$0.00	\$0.00	\$369.00	100.00%
4310	Instructional Supplies	12_2555_123010_16640_4310	2555	\$653.00	\$653.00	\$0.00	\$0.00	\$653.00	100.00%
6417	Equip-w/Contr Svc > \$5,000	12_2555_123010_16640_6417	2555	\$12,176.00	\$12,176.00	\$12,175.74	\$0.00	\$0.26	0.00%
5210	Conference Expenses	12_2555_675000_16640_5210	2555	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
Total 2555 Song-Brown RN Capitation 17-18				\$0.00	\$0.00	\$15,622.20	\$20,360.74	(\$35,982.94)	
8659	Other Reimb Categorical Allow	12_2561_000000_10000_8659	2561	(\$14,501.00)	(\$14,501.00)	(\$14,500.98)	\$0.00	(\$0.02)	
1480	Part-Time Reassigned Time	12_2561_602000_15054_1480	2561	\$1,882.00	\$1,882.00	\$0.00	\$0.00	\$1,882.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2561_602000_15054_1483	2561	\$250.00	\$250.00	\$0.00	\$0.00	\$250.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2561_675000_15054_1483	2561	\$3,148.00	\$3,148.00	\$0.00	\$0.00	\$3,148.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2561_679000_15054_1483	2561	\$2,557.00	\$2,557.00	\$0.00	\$0.00	\$2,557.00	100.00%
3115	STRS - Non-Instructional	12_2561_602000_15054_3115	2561	\$347.00	\$347.00	\$0.00	\$0.00	\$347.00	100.00%
3115	STRS - Non-Instructional	12_2561_675000_15054_3115	2561	\$512.00	\$512.00	\$0.00	\$0.00	\$512.00	100.00%
3115	STRS - Non-Instructional	12_2561_679000_15054_3115	2561	\$416.00	\$416.00	\$0.00	\$0.00	\$416.00	100.00%
3325	Medicare - Non-Instructional	12_2561_602000_15054_3325	2561	\$31.00	\$31.00	\$0.00	\$0.00	\$31.00	100.00%
3325	Medicare - Non-Instructional	12_2561_675000_15054_3325	2561	\$46.00	\$46.00	\$0.00	\$0.00	\$46.00	100.00%
3325	Medicare - Non-Instructional	12_2561_679000_15054_3325	2561	\$37.00	\$37.00	\$0.00	\$0.00	\$37.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2561_602000_15054_3435	2561	\$77.00	\$77.00	\$0.00	\$0.00	\$77.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2561_675000_15054_3435	2561	\$114.00	\$114.00	\$0.00	\$0.00	\$114.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2561_679000_15054_3435	2561	\$93.00	\$93.00	\$0.00	\$0.00	\$93.00	100.00%
3515	SUI - Non-Instructional	12_2561_602000_15054_3515	2561	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3515	SUI - Non-Instructional	12_2561_675000_15054_3515	2561	\$2.00	\$2.00	\$0.00	\$0.00	\$2.00	100.00%
3515	SUI - Non-Instructional	12_2561_679000_15054_3515	2561	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3615	WCI - Non-Instructional	12_2561_602000_15054_3615	2561	\$48.00	\$48.00	\$0.00	\$0.00	\$48.00	100.00%
3615	WCI - Non-Instructional	12_2561_675000_15054_3615	2561	\$71.00	\$71.00	\$0.00	\$0.00	\$71.00	100.00%
3615	WCI - Non-Instructional	12_2561_679000_15054_3615	2561	\$58.00	\$58.00	\$0.00	\$0.00	\$58.00	100.00%
4210	Books, Mags & Subscrip-Non-Lib	12_2561_602000_15054_4210	2561	\$516.00	\$516.00	\$0.00	\$0.00	\$516.00	100.00%
4710	Food and Food Service Supplies	12_2561_675000_15054_4710	2561	\$800.00	\$800.00	\$0.00	\$0.00	\$800.00	100.00%
5940	Reproduction/Printing Expenses	12_2561_602000_15054_5940	2561	\$333.00	\$333.00	\$0.00	\$0.00	\$333.00	100.00%
5100	Contracted Services	12_2561_675000_15054_5100	2561	\$952.00	\$952.00	\$0.00	\$0.00	\$952.00	100.00%
5210	Conference Expenses	12_2561_675000_15054_5210	2561	\$2,209.00	\$2,209.00	\$0.00	\$0.00	\$2,209.00	100.00%
Total 2561 Textbook Affordability AB 798				\$0.00	\$0.00	(\$14,500.98)	\$0.00	\$14,500.98	
8629	Other Gen Categorical Apport	12_2562_000000_10000_8629	2562	\$0.00	(\$220,146.00)	(\$9,520.00)	\$0.00	(\$210,626.00)	
5100	Contracted Services	12_2562_646000_19405_5100	2562	\$0.00	\$74,850.00	\$0.00	\$0.00	\$74,850.00	100.00%
5950	Software License and Fees	12_2562_646000_19405_5950	2562	\$0.00	\$72,648.00	\$0.00	\$0.00	\$72,648.00	100.00%
6410	Equip-All Other >\$1,000<\$5,000	12_2562_646000_19405_6410	2562	\$0.00	\$72,648.00	\$0.00	\$0.00	\$72,648.00	100.00%
Total 2562 Financial Aid Technology				\$0.00	\$0.00	(\$9,520.00)	\$0.00	\$9,520.00	
8629	Other Gen Categorical Apport	12_2596_000000_10000_8629	2596	(\$55,705.00)	(\$55,705.00)	(\$55,705.00)	\$0.00	\$0.00	
1430	Part-Time Counselors	12_2596_631000_19725_1430	2596	\$9,851.00	\$9,851.00	\$0.00	\$0.00	\$9,851.00	100.00%
3115	STRS - Non-Instructional	12_2596_631000_19725_3115	2596	\$1,421.00	\$1,421.00	\$0.00	\$0.00	\$1,421.00	100.00%
3325	Medicare - Non-Instructional	12_2596_631000_19725_3325	2596	\$143.00	\$143.00	\$0.00	\$0.00	\$143.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2596_631000_19725_3435	2596	\$358.00	\$358.00	\$0.00	\$0.00	\$358.00	100.00%
3515	SUI - Non-Instructional	12_2596_631000_19725_3515	2596	\$5.00	\$5.00	\$0.00	\$0.00	\$5.00	100.00%
3615	WCI - Non-Instructional	12_2596_631000_19725_3615	2596	\$222.00	\$222.00	\$0.00	\$0.00	\$222.00	100.00%
4610	Non-Instructional Supplies	12_2596_648000_19725_4610	2596	\$14,950.00	\$14,950.00	\$0.00	\$0.00	\$14,950.00	100.00%
5100	Contracted Services	12_2596_648000_19725_5100	2596	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	100.00%
5850	Fingerprinting	12_2596_648000_19725_5850	2596	\$64.00	\$64.00	\$0.00	\$0.00	\$64.00	100.00%
5905	Other Participant Travel Exp	12_2596_648000_19725_5905	2596	\$15,000.00	\$15,000.00	\$4,810.26	\$1,433.60	\$8,756.14	58.37%
5950	Software License and Fees	12_2596_648000_19725_5950	2596	\$4,872.00	\$4,872.00	\$0.00	\$0.00	\$4,872.00	100.00%
5210	Conference Expenses	12_2596_675000_19725_5210	2596	\$3,819.00	\$3,819.00	\$1,909.76	\$358.40	\$1,550.84	40.61%
Total 2596 VRC Ongoing Funding				\$0.00	\$0.00	(\$48,984.98)	\$1,792.00	\$47,192.98	
8659	Other Reimb Categorical Allow	12_2598_000000_10000_8659	2598	(\$146,024.00)	(\$146,024.00)	\$0.00	\$0.00	(\$146,024.00)	
1483	Beyond Contr - Reassigned Time	12_2598_601000_15054_1483	2598	\$985.00	\$985.00	\$0.00	\$0.00	\$985.00	100.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
1483	Beyond Contr - Reassigned Time	12_2598_602000_15054_1483	2598	\$27,973.00	\$27,973.00	\$0.00	\$0.00	\$27,973.00	100.00%
1483	Beyond Contr - Reassigned Time	12_2598_619000_15054_1483	2598	\$11,400.00	\$11,400.00	\$1,976.44	\$7,905.64	\$1,517.92	13.32%
1480	Part-Time Reassigned Time	12_2598_602000_15054_1480	2598	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	100.00%
2320	Classified Employees - Hourly	12_2598_601000_15054_2320	2598	\$18,289.00	\$18,289.00	\$3,937.81	\$0.00	\$14,351.19	78.47%
2340	Student Assistants - Hourly	12_2598_647000_15054_2340	2598	\$0.00	\$0.00	(\$551.25)	\$0.00	\$551.25	
3115	STRS - Non-Instructional	12_2598_601000_15054_3115	2598	\$142.00	\$142.00	\$0.00	\$0.00	\$142.00	100.00%
3115	STRS - Non-Instructional	12_2598_602000_15054_3115	2598	\$6,634.00	\$6,634.00	\$0.00	\$0.00	\$6,634.00	100.00%
3115	STRS - Non-Instructional	12_2598_619000_15054_3115	2598	\$1,645.00	\$1,645.00	\$321.76	\$0.00	\$1,323.24	80.44%
3325	Medicare - Non-Instructional	12_2598_601000_15054_3325	2598	\$381.00	\$381.00	\$49.10	\$0.00	\$331.90	87.11%
3325	Medicare - Non-Instructional	12_2598_602000_15054_3325	2598	\$667.00	\$667.00	\$0.00	\$0.00	\$667.00	100.00%
3325	Medicare - Non-Instructional	12_2598_619000_15054_3325	2598	\$165.00	\$165.00	\$28.62	\$0.00	\$136.38	82.65%
3335	PARS - Non-Instructional	12_2598_601000_15054_3335	2598	\$329.00	\$329.00	\$44.02	\$0.00	\$284.98	86.62%
3435	H & W - Retiree Fund Non-Inst	12_2598_601000_15054_3435	2598	\$876.00	\$876.00	\$142.95	\$0.00	\$733.05	83.68%
3435	H & W - Retiree Fund Non-Inst	12_2598_602000_15054_3435	2598	\$1,669.00	\$1,669.00	\$0.00	\$0.00	\$1,669.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_2598_619000_15054_3435	2598	\$336.00	\$336.00	\$71.74	\$0.00	\$264.26	78.65%
3435	H & W - Retiree Fund Non-Inst	12_2598_647000_15054_3435	2598	\$0.00	\$0.00	(\$20.01)	\$0.00	\$20.01	
3515	SUI - Non-Instructional	12_2598_601000_15054_3515	2598	\$13.00	\$13.00	\$1.51	\$0.00	\$11.49	88.38%
3515	SUI - Non-Instructional	12_2598_602000_15054_3515	2598	\$23.00	\$23.00	\$0.00	\$0.00	\$23.00	100.00%
3515	SUI - Non-Instructional	12_2598_619000_15054_3515	2598	\$6.00	\$6.00	\$0.99	\$0.00	\$5.01	83.50%
3615	WCI - Non-Instructional	12_2598_601000_15054_3615	2598	\$544.00	\$544.00	\$88.60	\$0.00	\$455.40	83.71%
3615	WCI - Non-Instructional	12_2598_602000_15054_3615	2598	\$1,034.00	\$1,034.00	\$0.00	\$0.00	\$1,034.00	100.00%
3615	WCI - Non-Instructional	12_2598_619000_15054_3615	2598	\$207.00	\$207.00	\$44.47	\$0.00	\$162.53	78.52%
3615	WCI - Non-Instructional	12_2598_647000_15054_3615	2598	\$0.00	\$0.00	(\$12.40)	\$0.00	\$12.40	
5100	Contracted Services	12_2598_619000_15054_5100	2598	\$45,000.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	
5800	Advertising	12_2598_619000_15054_5800	2598	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
5865	Indirect Costs	12_2598_679000_10000_5865	2598	\$5,616.00	\$5,616.00	\$0.00	\$0.00	\$5,616.00	100.00%
5940	Reproduction/Printing Expenses	12_2598_619000_15054_5940	2598	\$2,090.00	\$2,090.00	\$0.00	\$0.00	\$2,090.00	100.00%
5210	Conference Expenses	12_2598_675000_15054_5210	2598	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	100.00%
Total 2598 Zero Textbook Cost Degree P II				\$0.00	\$0.00	\$6,124.35	\$52,905.64	(\$59,029.99)	
8891	Other Local Rev - Special Proj	12_3201_000000_10000_8891	3201	(\$109,392.00)	(\$109,392.00)	(\$95,385.33)	\$0.00	(\$14,006.67)	
1480	Part-Time Reassigned Time	12_3201_602000_15054_1480	3201	\$9,753.00	\$9,753.00	(\$749.27)	\$0.00	\$10,502.27	107.68%
1483	Beyond Contr - Reassigned Time	12_3201_602000_15054_1483	3201	\$36,707.00	\$36,707.00	\$0.00	\$0.00	\$36,707.00	100.00%
1483	Beyond Contr - Reassigned Time	12_3201_679000_15054_1483	3201	\$7,209.00	\$7,209.00	\$0.00	\$0.00	\$7,209.00	100.00%
1484	Int/Sum Beynd Contr-Reassigned	12_3201_602000_15054_1484	3201	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	100.00%
1484	Int/Sum Beynd Contr-Reassigned	12_3201_679000_15054_1484	3201	\$1,390.00	\$1,390.00	\$0.00	\$0.00	\$1,390.00	100.00%
1485	Int/Sum - Reassigned Time, PT	12_3201_602000_15054_1485	3201	\$249.00	\$249.00	\$0.00	\$0.00	\$249.00	100.00%
3115	STRS - Non-Instructional	12_3201_602000_15054_3115	3201	\$8,399.00	\$8,399.00	\$0.00	\$0.00	\$8,399.00	100.00%
3115	STRS - Non-Instructional	12_3201_679000_15054_3115	3201	\$1,241.00	\$1,241.00	\$0.00	\$0.00	\$1,241.00	100.00%
3325	Medicare - Non-Instructional	12_3201_602000_15054_3325	3201	\$736.00	\$736.00	(\$10.86)	\$0.00	\$746.86	101.48%
3325	Medicare - Non-Instructional	12_3201_679000_15054_3325	3201	\$125.00	\$125.00	\$0.00	\$0.00	\$125.00	100.00%
3435	H & W - Retiree Fund Non-Inst	12_3201_602000_15054_3435	3201	\$1,842.00	\$1,842.00	(\$27.20)	\$0.00	\$1,869.20	101.48%
3435	H & W - Retiree Fund Non-Inst	12_3201_679000_15054_3435	3201	\$312.00	\$312.00	\$0.00	\$0.00	\$312.00	100.00%
3515	SUI - Non-Instructional	12_3201_602000_15054_3515	3201	\$27.00	\$27.00	(\$0.37)	\$0.00	\$27.37	101.37%
3515	SUI - Non-Instructional	12_3201_679000_15054_3515	3201	\$5.00	\$5.00	\$0.00	\$0.00	\$5.00	100.00%
3615	WCI - Non-Instructional	12_3201_602000_15054_3615	3201	\$1,140.00	\$1,140.00	(\$16.86)	\$0.00	\$1,156.86	101.48%
3615	WCI - Non-Instructional	12_3201_679000_15054_3615	3201	\$193.00	\$193.00	\$0.00	\$0.00	\$193.00	100.00%
5999	Special Project Holding Acct	12_3201_602000_15054_5999	3201	\$22,564.00	\$22,564.00	\$0.00	\$0.00	\$22,564.00	100.00%
5210	Conference Expenses	12_3201_675000_15054_5210	3201	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	100.00%
Total 3201 Achieving the Dream OER Degree				\$0.00	\$0.00	(\$96,189.89)	\$0.00	\$96,189.89	
8891	Other Local Rev - Special Proj	12_3241_000000_10000_8891	3241	\$0.00	(\$125,000.00)	\$0.00	\$0.00	(\$125,000.00)	
1433	Beyond Contract - Counselors	12_3241_631000_15310_1433	3241	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	100.00%
1483	Beyond Contr - Reassigned Time	12_3241_649000_15310_1483	3241	\$0.00	\$17,465.00	\$0.00	\$0.00	\$17,465.00	100.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.	
3115	STRS - Non-Instructional	12_3241_631000_15310_3115	3241	\$0.00	\$1,628.00	\$0.00	\$0.00	\$1,628.00	100.00%	
3115	STRS - Non-Instructional	12_3241_649000_15310_3115	3241	\$0.00	\$2,844.00	\$0.00	\$0.00	\$2,844.00	100.00%	
3325	Medicare - Non-Instructional	12_3241_631000_15310_3325	3241	\$0.00	\$145.00	\$0.00	\$0.00	\$145.00	100.00%	
3325	Medicare - Non-Instructional	12_3241_649000_15310_3325	3241	\$0.00	\$804.00	\$0.00	\$0.00	\$804.00	100.00%	
3315	OASDHI - Non-Instructional	12_3241_649000_15310_3315	3241	\$0.00	\$2,356.00	\$0.00	\$0.00	\$2,356.00	100.00%	
3435	H & W - Retiree Fund Non-Inst	12_3241_631000_15310_3435	3241	\$0.00	\$363.00	\$0.00	\$0.00	\$363.00	100.00%	
3435	H & W - Retiree Fund Non-Inst	12_3241_649000_15310_3435	3241	\$0.00	\$2,391.00	\$0.00	\$0.00	\$2,391.00	100.00%	
3515	SUI - Non-Instructional	12_3241_631000_15310_3515	3241	\$0.00	\$5.00	\$0.00	\$0.00	\$5.00	100.00%	
3515	SUI - Non-Instructional	12_3241_649000_15310_3515	3241	\$0.00	\$28.00	\$0.00	\$0.00	\$28.00	100.00%	
3615	WCI - Non-Instructional	12_3241_631000_15310_3615	3241	\$0.00	\$225.00	\$0.00	\$0.00	\$225.00	100.00%	
3615	WCI - Non-Instructional	12_3241_649000_15310_3615	3241	\$0.00	\$1,482.00	\$0.00	\$0.00	\$1,482.00	100.00%	
3215	PERS - Non-Instructional	12_3241_649000_15310_3215	3241	\$0.00	\$6,864.00	\$0.00	\$0.00	\$6,864.00	100.00%	
2310	Classified Employees - Ongoing	12_3241_649000_15310_2310	3241	\$0.00	\$38,000.00	\$0.00	\$0.00	\$38,000.00	100.00%	
2340	Student Assistants - Hourly	12_3241_649000_15310_2340	3241	\$0.00	\$10,400.00	\$0.00	\$0.00	\$10,400.00	100.00%	
4610	Non-Instructional Supplies	12_3241_649000_15310_4610	3241	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	100.00%	
4710	Food and Food Service Supplies	12_3241_649000_15310_4710	3241	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	100.00%	
5100	Contracted Services	12_3241_649000_15310_5100	3241	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	100.00%	
5940	Reproduction/Printing Expenses	12_3241_649000_15310_5940	3241	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	100.00%	
5210	Conference Expenses	12_3241_675000_15310_5210	3241	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	100.00%	
Total 3241 CA Campus Catalyst Fund					\$0.00	\$0.00	\$0.00	\$0.00		
8890	Other Local Revenues	12_3250_000000_10000_8890	3250	(\$32,459.00)	(\$32,459.00)	(\$4,155.00)	\$0.00	(\$28,304.00)		
4610	Non-Instructional Supplies	12_3250_644000_19530_4610	3250	\$24,500.00	\$24,500.00	\$1,377.39	\$20,177.91	\$2,944.70	12.02%	
5100	Contracted Services	12_3250_644000_19530_5100	3250	\$10,603.00	\$10,603.00	\$305.60	\$7,706.65	\$2,590.75	24.43%	
5300	Inst Dues & Memberships	12_3250_644000_19530_5300	3250	\$3,385.00	\$3,385.00	\$150.00	\$0.00	\$3,235.00	95.57%	
5605	Contracted Repair Services	12_3250_644000_19530_5605	3250	\$300.00	\$300.00	\$0.00	\$0.00	\$300.00	100.00%	
5610	Lease Agreement - Equipment	12_3250_644000_19530_5610	3250	\$2,100.00	\$2,100.00	\$330.40	\$1,652.03	\$117.57	5.60%	
5660	Software Support Service	12_3250_644000_19530_5660	3250	\$6,100.00	\$6,100.00	\$0.00	\$0.00	\$6,100.00	100.00%	
5800	Advertising	12_3250_644000_19530_5800	3250	\$2,200.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	100.00%	
5845	Excess/Copies Usage	12_3250_644000_19530_5845	3250	\$600.00	\$600.00	\$44.52	\$415.31	\$140.17	23.36%	
5895	Other Licenses & Fees	12_3250_644000_19530_5895	3250	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00	100.00%	
5210	Conference Expenses	12_3250_675000_19530_5210	3250	\$1,261.00	\$1,261.00	\$0.00	\$0.00	\$1,261.00	100.00%	
6410	Equip-All Other >\$1,000<\$5,000	12_3250_644000_19530_6410	3250	\$1,320.00	\$1,320.00	\$0.00	\$0.00	\$1,320.00	100.00%	
7920	Restricted Contingency	12_3250_790000_19530_7920	3250	\$125,755.00	\$125,755.00	\$0.00	\$0.00	\$125,755.00	100.00%	
Total 3250 Campus Health Services Use Fee					\$145,865.00	\$145,865.00	(\$1,947.09)	\$29,951.90	\$117,860.19	80.80%
8890	Other Local Revenues	12_3354_000000_10000_8890	3354	(\$23,590.00)	(\$23,590.00)	\$0.00	\$0.00	(\$23,590.00)		
4310	Instructional Supplies	12_3354_499900_19615_4310	3354	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	100.00%	
4610	Non-Instructional Supplies	12_3354_649000_19615_4610	3354	\$2,152.00	\$2,152.00	\$323.02	\$504.31	\$1,324.67	61.56%	
4710	Food and Food Service Supplies	12_3354_649000_19615_4710	3354	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	100.00%	
2340	Student Assistants - Hourly	12_3354_649000_19615_2340	3354	\$9,685.00	\$9,685.00	\$0.00	\$0.00	\$9,685.00	100.00%	
3435	H & W - Retiree Fund Non-Inst	12_3354_649000_19615_3435	3354	\$97.00	\$97.00	\$0.00	\$0.00	\$97.00	100.00%	
3615	WCI - Non-Instructional	12_3354_649000_19615_3615	3354	\$218.00	\$218.00	\$0.00	\$0.00	\$218.00	100.00%	
5940	Reproduction/Printing Expenses	12_3354_649000_19615_5940	3354	\$2,342.00	\$2,342.00	\$2,328.39	\$0.00	\$13.61	0.58%	
5210	Conference Expenses	12_3354_675000_19615_5210	3354	\$3,596.00	\$3,596.00	\$0.00	\$0.00	\$3,596.00	100.00%	
Total 3354 Educational Orientation Window					\$0.00	\$0.00	\$2,651.41	\$504.31	(\$3,155.72)	
8891	Other Local Rev - Special Proj	12_3440_000000_10000_8891	3440	(\$25,319.00)	(\$25,319.00)	\$0.00	\$0.00	(\$25,319.00)		
1483	Beyond Contr - Reassigned Time	12_3440_675000_15051_1483	3440	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	100.00%	
3115	STRS - Non-Instructional	12_3440_675000_15051_3115	3440	\$3,843.00	\$3,843.00	\$0.00	\$0.00	\$3,843.00	100.00%	
3325	Medicare - Non-Instructional	12_3440_675000_15051_3325	3440	\$290.00	\$290.00	\$0.00	\$0.00	\$290.00	100.00%	
3435	H & W - Retiree Fund Non-Inst	12_3440_675000_15051_3435	3440	\$726.00	\$726.00	\$0.00	\$0.00	\$726.00	100.00%	
3515	SUI - Non-Instructional	12_3440_675000_15051_3515	3440	\$10.00	\$10.00	\$0.00	\$0.00	\$10.00	100.00%	
3615	WCI - Non-Instructional	12_3440_675000_15051_3615	3440	\$450.00	\$450.00	\$0.00	\$0.00	\$450.00	100.00%	
Total 3440 Grad Student/Faculty Intern					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
8876	Health Services Fees	12_3450_000001_10000_8876	3450	(\$306,224.00)	(\$306,224.00)	(\$315,697.48)	\$0.00	\$9,473.48	
8876	Health Services Fees	12_3450_000002_10000_8876	3450	(\$284,945.00)	(\$284,945.00)	\$285.00	\$0.00	(\$285,230.00)	
8876	Health Services Fees	12_3450_000003_10000_8876	3450	(\$93,457.00)	(\$93,457.00)	(\$77,546.84)	\$0.00	(\$15,910.16)	
8876	Health Services Fees	12_3450_000005_10000_8876	3450	(\$49,616.00)	(\$49,616.00)	(\$32.00)	\$0.00	(\$49,584.00)	
1250	Contract Coordinator	12_3450_644000_19530_1250	3450	\$98,972.00	\$98,972.00	\$17,005.19	\$82,476.40	(\$509.59)	
1260	Physicians/Psychiatrists/Psych	12_3450_644000_19530_1260	3450	\$116,872.00	\$116,872.00	\$10,686.74	\$82,687.10	\$23,498.16	20.11%
1440	Part-Time Nursing	12_3450_644000_19530_1440	3450	\$20,298.00	\$20,298.00	\$3,164.75	\$0.00	\$17,133.25	84.41%
1445	Int/Sum - Nursing, Part-Time	12_3450_644000_19530_1445	3450	\$1,749.00	\$1,749.00	\$2,910.50	\$0.00	(\$1,161.50)	
1460	Part-Time Physicians/Psych	12_3450_644000_19530_1460	3450	\$75,836.00	\$75,836.00	\$4,578.12	\$0.00	\$71,257.88	93.96%
1464	Int/Sum Beyond Contr-Physician	12_3450_644000_19530_1464	3450	\$1,482.00	\$1,482.00	\$1,652.73	\$0.00	(\$170.73)	
1465	Inst/Sum-Physicians/Psych, PT	12_3450_644000_19530_1465	3450	\$5,203.00	\$5,203.00	\$2,763.69	\$0.00	\$2,439.31	46.88%
2130	Classified Employees	12_3450_644000_19530_2130	3450	\$68,118.00	\$85,265.00	\$10,537.77	\$38,040.90	\$36,686.33	43.03%
2340	Student Assistants - Hourly	12_3450_644000_19530_2340	3450	\$1,750.00	\$1,750.00	\$90.00	\$0.00	\$1,660.00	94.86%
3115	STRS - Non-Instructional	12_3450_644000_19530_3115	3450	\$47,192.00	\$47,192.00	\$7,388.84	\$0.00	\$39,803.16	84.34%
3215	PERS - Non-Instructional	12_3450_644000_19530_3215	3450	\$12,303.00	\$15,400.00	\$1,903.32	\$0.00	\$13,496.68	87.64%
3315	OASDHI - Non-Instructional	12_3450_644000_19530_3315	3450	\$4,363.00	\$5,473.00	\$674.45	\$0.00	\$4,798.55	87.68%
3325	Medicare - Non-Instructional	12_3450_644000_19530_3325	3450	\$5,717.00	\$5,977.00	\$785.95	\$0.00	\$5,191.05	86.85%
3335	PARS - Non-Instructional	12_3450_644000_19530_3335	3450	\$335.00	\$335.00	\$66.49	\$0.00	\$268.51	80.15%
3415	H & W - Non-Instructional	12_3450_644000_19530_3415	3450	\$52,074.00	\$58,258.00	\$9,319.47	\$0.00	\$48,938.53	84.00%
3435	H & W - Retiree Fund Non-Inst	12_3450_644000_19530_3435	3450	\$14,376.00	\$15,026.00	\$2,253.70	\$0.00	\$12,772.30	85.00%
3515	SUI - Non-Instructional	12_3450_644000_19530_3515	3450	\$197.00	\$206.00	\$30.97	\$0.00	\$175.03	84.97%
3615	WCI - Non-Instructional	12_3450_644000_19530_3615	3450	\$8,910.00	\$9,313.00	\$1,396.93	\$0.00	\$7,916.07	85.00%
3915	Other Benefits - Non-Instruct	12_3450_644000_19530_3915	3450	\$5,750.00	\$6,500.00	\$958.36	\$4,166.60	\$1,375.04	21.15%
4610	Non-Instructional Supplies	12_3450_644000_19530_4610	3450	\$700.00	\$700.00	\$37.70	\$662.30	\$0.00	
4710	Food and Food Service Supplies	12_3450_644000_19530_4710	3450	\$400.00	\$400.00	\$66.23	\$333.77	\$0.00	
5100	Contracted Services	12_3450_644000_19530_5100	3450	\$1,300.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	100.00%
5300	Inst Dues & Memberships	12_3450_644000_19530_5300	3450	\$0.00	\$0.00	\$400.00	\$0.00	(\$400.00)	
5660	Software Support Service	12_3450_644000_19530_5660	3450	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
5845	Excess/Copies Usage	12_3450_644000_19530_5845	3450	\$0.00	\$0.00	\$0.00	\$3.09	(\$3.09)	
5940	Reproduction/Printing Expenses	12_3450_644000_19530_5940	3450	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
5950	Software License and Fees	12_3450_644000_19530_5950	3450	\$400.00	\$400.00	\$0.00	\$0.00	\$400.00	100.00%
5210	Conference Expenses	12_3450_675000_19530_5210	3450	\$6,900.00	\$6,900.00	\$23.98	\$0.00	\$6,876.02	99.65%
5410	All Risk/Athletic Insurance	12_3450_677000_10000_5410	3450	\$42,941.00	\$42,941.00	\$41,440.00	\$0.00	\$1,501.00	3.50%
6410	Equip-All Other >\$1,000<\$5,000	12_3450_644000_19530_6410	3450	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	100.00%
6419	Equip-Software > \$5,000	12_3450_644000_19530_6419	3450	\$0.00	\$0.00	\$0.00	\$50.00	(\$50.00)	
7920	Restricted Contingency	12_3450_790000_19530_7920	3450	\$566,052.00	\$536,442.00	\$0.00	\$0.00	\$536,442.00	100.00%
Total 3450 Health Services				\$430,948.00	\$430,948.00	(\$272,855.44)	\$208,420.16	\$495,383.28	114.95%
8891	Other Local Rev - Special Proj	12_3471_000000_10000_8891	3471	(\$6,933.00)	(\$6,933.00)	(\$6,933.11)	\$0.00	\$0.11	
4610	Non-Instructional Supplies	12_3471_649000_15330_4610	3471	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
4710	Food and Food Service Supplies	12_3471_649000_15330_4710	3471	\$6,433.00	\$6,433.00	\$0.00	\$0.00	\$6,433.00	100.00%
Total 3471 HSI - STEM				\$0.00	\$0.00	(\$6,933.11)	\$0.00	\$6,933.11	
8877	Instructional Material Fees	12_3490_000001_15054_8877	3490	(\$19,495.00)	(\$19,495.00)	(\$26,170.00)	\$0.00	\$6,675.00	
8877	Instructional Material Fees	12_3490_000001_15320_8877	3490	\$0.00	\$0.00	\$864.00	\$0.00	(\$864.00)	
8877	Instructional Material Fees	12_3490_000001_15420_8877	3490	(\$53.00)	(\$53.00)	\$0.00	\$0.00	(\$53.00)	
8877	Instructional Material Fees	12_3490_000001_15440_8877	3490	(\$2,200.00)	(\$2,200.00)	(\$2,150.00)	\$0.00	(\$50.00)	
8877	Instructional Material Fees	12_3490_000001_15512_8877	3490	(\$1,605.00)	(\$1,605.00)	(\$2,190.00)	\$0.00	\$585.00	
8877	Instructional Material Fees	12_3490_000001_15513_8877	3490	(\$3,105.00)	(\$3,105.00)	(\$3,899.00)	\$0.00	\$794.00	
8877	Instructional Material Fees	12_3490_000001_15716_8877	3490	(\$1,704.00)	(\$1,704.00)	\$0.00	\$0.00	(\$1,704.00)	
8877	Instructional Material Fees	12_3490_000001_16410_8877	3490	(\$3,400.00)	(\$3,400.00)	(\$3,780.00)	\$0.00	\$380.00	
8877	Instructional Material Fees	12_3490_000001_19510_8877	3490	(\$15,536.00)	(\$15,536.00)	(\$16,016.00)	\$0.00	\$480.00	
8877	Instructional Material Fees	12_3490_000002_15420_8877	3490	(\$150.00)	(\$150.00)	\$0.00	\$0.00	(\$150.00)	
8877	Instructional Material Fees	12_3490_000002_15440_8877	3490	(\$1,875.00)	(\$1,875.00)	\$0.00	\$0.00	(\$1,875.00)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.	
8877	Instructional Material Fees	12_3490_000002_15512_8877	3490	(\$1,635.00)	(\$1,635.00)	\$0.00	\$0.00	(\$1,635.00)		
8877	Instructional Material Fees	12_3490_000002_15513_8877	3490	(\$3,504.00)	(\$3,504.00)	\$0.00	\$0.00	(\$3,504.00)		
8877	Instructional Material Fees	12_3490_000002_15716_8877	3490	(\$3,612.00)	(\$3,612.00)	\$0.00	\$0.00	(\$3,612.00)		
8877	Instructional Material Fees	12_3490_000002_16410_8877	3490	(\$3,740.00)	(\$3,740.00)	\$0.00	\$0.00	(\$3,740.00)		
8877	Instructional Material Fees	12_3490_000002_19510_8877	3490	(\$16,276.00)	(\$16,276.00)	\$0.00	\$0.00	(\$16,276.00)		
8877	Instructional Material Fees	12_3490_000003_15054_8877	3490	(\$3,858.00)	(\$3,858.00)	(\$3,852.96)	\$0.00	(\$5.04)		
8877	Instructional Material Fees	12_3490_000003_15320_8877	3490	\$0.00	\$0.00	\$49.16	\$0.00	(\$49.16)		
8877	Instructional Material Fees	12_3490_000003_15440_8877	3490	(\$898.00)	(\$898.00)	(\$630.48)	\$0.00	(\$267.52)		
8877	Instructional Material Fees	12_3490_000003_15512_8877	3490	(\$403.00)	(\$403.00)	(\$241.92)	\$0.00	(\$161.08)		
8877	Instructional Material Fees	12_3490_000003_15513_8877	3490	\$0.00	\$0.00	(\$426.24)	\$0.00	\$426.24		
8877	Instructional Material Fees	12_3490_000003_15715_8877	3490	(\$2,416.00)	(\$2,416.00)	\$0.00	\$0.00	(\$2,416.00)		
8877	Instructional Material Fees	12_3490_000003_16410_8877	3490	(\$543.00)	(\$543.00)	(\$445.44)	\$0.00	(\$97.56)		
8877	Instructional Material Fees	12_3490_000003_19510_8877	3490	(\$2,688.00)	(\$2,688.00)	(\$1,730.34)	\$0.00	(\$957.66)		
8877	Instructional Material Fees	12_3490_000005_15054_8877	3490	(\$125.00)	(\$125.00)	\$0.00	\$0.00	(\$125.00)		
8877	Instructional Material Fees	12_3490_000005_15513_8877	3490	(\$225.00)	(\$225.00)	\$0.00	\$0.00	(\$225.00)		
8877	Instructional Material Fees	12_3490_000005_19510_8877	3490	(\$1,664.00)	(\$1,664.00)	\$0.00	\$0.00	(\$1,664.00)		
4310	Instructional Supplies	12_3490_040100_16410_4310	3490	\$19,522.00	\$19,522.00	\$5,233.76	\$612.32	\$13,675.92	70.05%	
4310	Instructional Supplies	12_3490_083550_15440_4310	3490	\$6,783.00	\$6,783.00	\$0.00	\$2,524.92	\$4,258.08	62.78%	
4310	Instructional Supplies	12_3490_101100_15512_4310	3490	\$2,863.00	\$2,863.00	\$0.00	\$0.00	\$2,863.00	100.00%	
4310	Instructional Supplies	12_3490_103000_15513_4310	3490	\$7,421.00	\$7,421.00	\$0.00	\$2.86	\$7,418.14	99.96%	
4310	Instructional Supplies	12_3490_213300_15716_4310	3490	\$12,432.00	\$12,432.00	\$7,696.71	\$2,358.48	\$2,376.81	19.12%	
4310	Instructional Supplies	12_3490_213350_15715_4310	3490	\$0.00	\$0.00	\$0.00	\$1,080.00	(\$1,080.00)		
4310	Instructional Supplies	12_3490_493010_15320_4310	3490	\$2,875.00	\$2,875.00	\$0.00	\$0.00	\$2,875.00	100.00%	
4310	Instructional Supplies	12_3490_499900_15051_4310	3490	\$1,652.00	\$1,652.00	\$0.00	\$0.00	\$1,652.00	100.00%	
4310	Instructional Supplies	12_3490_499900_15054_4310	3490	\$25,814.00	\$25,814.00	\$4,855.00	\$0.00	\$20,959.00	81.19%	
5100	Contracted Services	12_3490_493010_19510_5100	3490	\$88,419.00	\$88,419.00	\$17,997.00	\$17,940.00	\$52,482.00	59.36%	
Total 3490 Instructional Materials Fees					\$77,071.00	\$77,071.00	(\$24,836.75)	\$24,518.58	\$77,389.17	100.41%
8891	Other Local Rev - Special Proj	12_3571_000000_10000_8891	3571	(\$12,498.00)	(\$12,498.00)	(\$12,498.04)	\$0.00	\$0.04		
1480	Part-Time Reassigned Time	12_3571_675000_15054_1480	3571	\$2,800.00	\$2,800.00	\$0.00	\$0.00	\$2,800.00	100.00%	
1483	Beyond Contr - Reassigned Time	12_3571_675000_15054_1483	3571	\$4,924.00	\$4,924.00	\$0.00	\$0.00	\$4,924.00	100.00%	
3115	STRS - Non-Instructional	12_3571_675000_15054_3115	3571	\$1,499.00	\$1,499.00	\$0.00	\$0.00	\$1,499.00	100.00%	
3325	Medicare - Non-Instructional	12_3571_675000_15054_3325	3571	\$150.00	\$150.00	\$0.00	\$0.00	\$150.00	100.00%	
3435	H & W - Retiree Fund Non-Inst	12_3571_675000_15054_3435	3571	\$388.00	\$388.00	\$0.00	\$0.00	\$388.00	100.00%	
3515	SUI - Non-Instructional	12_3571_675000_15054_3515	3571	\$5.00	\$5.00	\$0.00	\$0.00	\$5.00	100.00%	
3615	WCI - Non-Instructional	12_3571_675000_15054_3615	3571	\$232.00	\$232.00	\$0.00	\$0.00	\$232.00	100.00%	
5210	Conference Expenses	12_3571_675000_15054_5210	3571	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	100.00%	
Total 3571 Next Gen Learning Challenges					\$0.00	\$0.00	(\$12,498.04)	\$0.00	\$12,498.04	
8882	Parking Fees & Bus Passes	12_3610_000000_10000_8882	3610	\$0.00	\$0.00	(\$12,670.00)	\$0.00	\$12,670.00		
8882	Parking Fees & Bus Passes	12_3610_000001_10000_8882	3610	(\$77,000.00)	(\$77,000.00)	(\$170.00)	\$0.00	(\$76,830.00)		
8882	Parking Fees & Bus Passes	12_3610_000002_10000_8882	3610	(\$80,000.00)	(\$80,000.00)	\$0.00	\$0.00	(\$80,000.00)		
8882	Parking Fees & Bus Passes	12_3610_000003_10000_8882	3610	(\$14,000.00)	(\$14,000.00)	\$0.00	\$0.00	(\$14,000.00)		
4610	Non-Instructional Supplies	12_3610_695000_17100_4610	3610	\$9,296.00	\$9,296.00	\$0.00	\$0.00	\$9,296.00	100.00%	
5100	Contracted Services	12_3610_695000_17100_5100	3610	\$1,700.00	\$1,700.00	\$0.00	\$1,000.00	\$700.00	41.18%	
5640	Maint/Oper Service Agreements	12_3610_695000_17100_5640	3610	\$33,000.00	\$33,000.00	\$1,945.00	\$2,960.00	\$28,095.00	85.14%	
Total 3610 Parking					(\$127,004.00)	(\$127,004.00)	(\$10,895.00)	\$3,960.00	(\$120,069.00)	
8890	Other Local Revenues	12_3683_000000_10000_8890	3683	(\$2,962.00)	(\$2,962.00)	(\$2,961.34)	\$0.00	(\$0.66)		
4310	Instructional Supplies	12_3683_095200_18200_4310	3683	\$1,562.00	\$805.00	\$804.92	\$0.00	\$0.08	0.01%	
5100	Contracted Services	12_3683_095200_18200_5100	3683	\$1,400.00	\$650.00	\$650.00	\$0.00	\$0.00		
5950	Software License and Fees	12_3683_095200_18200_5950	3683	\$0.00	\$1,507.00	\$1,504.50	\$0.00	\$2.50	0.17%	
Total 3683 Construction Technology MC3					\$0.00	\$0.00	(\$1.92)	\$0.00	\$1.92	
8891	Other Local Rev - Special Proj	12_3710_000000_10000_8891	3710	(\$139,438.00)	(\$139,438.00)	(\$139,437.98)	\$0.00	(\$0.02)		
1110	Contract Instructors	12_3710_123010_16640_1110	3710	\$20,736.00	\$20,736.00	\$3,224.85	\$0.00	\$17,511.15	84.45%	

