

Fund: 12  
Proj: ALL  
Tops: ALL  
Dept: 1XXXX

Object	Object Description	FY 2017/18 Actuals	FY 2018/19 Allocated Budget	FY 2018/19 Actuals					Balance	% Used
				JUL	AUG	SEP	YTD			
				8120	Higher Education Act	1,865,803	1,771,902	4,297		
8140	TANF	74,521	73,526					73,526		
8150	Student Financial Aid	244	102,403	145,486			145,486	(43,083)	142%	
8170	VTEA	795,205	745,440					745,440		
8199	Other Federal Revenues	2,761,863	2,716,917	39,603	(37,676)		1,927	2,714,990	0%	
<b>81XX</b>	<b>Federal Revenues</b>	<b>5,497,636</b>	<b>5,410,188</b>	<b>189,387</b>	<b>3,362</b>		<b>192,749</b>	<b>5,217,439</b>	<b>4%</b>	
8622	EOPS	1,654,004	1,656,321	127,876	125,881		253,757	1,402,564	15%	
8623	DSPS	1,129,348	1,247,059	77,031			77,031	1,170,028	6%	
8625	CalWORKs	402,182	418,824	49,068	33,508		82,576	336,248	20%	
8629	Other Gen Categorical Apport	12,378,135	17,773,852	7,782,499	1,037,617	(538,158)	8,281,958	9,491,894	47%	
8659	Other Reimb Categorical Allow	1,659,536	2,393,962	230,308	150	5,242	235,700	2,158,262	10%	
8681	State Lottery Proceeds		1,109,987					1,109,987		
8699	Other Misc State Revenue	600	5,400	5,400			5,400	0	100%	
<b>86XX</b>	<b>State Revenues</b>	<b>17,223,804</b>	<b>24,605,405</b>	<b>8,272,182</b>	<b>1,197,156</b>	<b>(532,916)</b>	<b>8,936,422</b>	<b>15,668,983</b>	<b>36%</b>	
8870	Other Student Fees and Charges	22,812	30,348	160	560	1,440	2,160	28,188	7%	
8876	Health Services Fees	784,655	734,242	292,824	94,410	5,757	392,991	341,251	54%	
8877	Instructional Material Fees	87,747	90,710	46,292	12,158	2,169	60,619	30,091	67%	
8882	Parking Fees & Bus Passes	40,610	171,000	1,150	8,200	3,490	12,840	158,160	8%	
8889	Student Transportation Fees			69,512	29,678	3,800	102,991	(102,991)		
8890	Other Local Revenues	49,684	72,871	13,829	843	2,704	17,376	55,495	24%	
8891	Other Local Rev - Special Proj	116,356	418,580	119,379	134,875		254,254	164,326	61%	
<b>88XX</b>	<b>Local Revenues</b>	<b>1,101,864</b>	<b>1,517,751</b>	<b>543,147</b>	<b>280,724</b>	<b>19,361</b>	<b>843,232</b>	<b>674,519</b>	<b>56%</b>	
	<b>Total Revenues</b>	<b>23,823,304</b>	<b>31,533,344</b>	<b>9,004,716</b>	<b>1,481,242</b>	<b>(513,555)</b>	<b>9,972,403</b>	<b>21,560,941</b>	<b>32%</b>	
1110	Contract Instructors	228,074	230,640		15,438	18,686	34,125	196,515	15%	
<b>11XX</b>	<b>Academic Instr Salaries Reg</b>	<b>228,074</b>	<b>230,640</b>		<b>15,438</b>	<b>18,686</b>	<b>34,125</b>	<b>196,515</b>	<b>15%</b>	
1210	Academic Management	261,638	210,651	21,860	21,860	21,860	65,581	145,070	31%	
1230	Contract Counselors	1,170,418	1,223,408	98,962	98,961	91,983	289,906	933,502	24%	
1232	Contract Extension-Counselors	27,334		599	1,946		2,545	(2,545)		
1250	Contract Coordinator	1,262,779	1,380,881	16,936	104,751	104,716	226,403	1,154,478	16%	
1252	Contract Extension-Coordinator	100,315	83,490	4,956	29,001	7,448	41,405	42,085	50%	
1260	Physicians/Psychiatrists/Psych	105,409	116,872	9,739		947	10,687	106,185	9%	
1280	Contract - Reassigned Time	100,959	76,978	2,209	10,260	7,578	20,047	56,931	26%	
1282	Contract Ext - Reassigned Time	9,085			9,085	3,533	12,619	(12,619)		
<b>12XX</b>	<b>Academic Non-Instr Sal Reg</b>	<b>3,037,939</b>	<b>3,092,280</b>	<b>155,261</b>	<b>275,865</b>	<b>238,066</b>	<b>669,192</b>	<b>2,423,088</b>	<b>22%</b>	
1310	Part-Time Instructors	129,390	214,151			8,495	8,495	205,656	4%	
1313	Beyond Contract-Instructors	31,436	188,984					188,984		
1314	Int/Sum-Beyond Contract	16,199	38,878					38,878		
1315	Int/Sum-Instructors,Part-Time	28,165	41,208	1,697	7,719		9,415	31,793	23%	
1390	Instructional Banked LHE	5,738								

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				Actuals				Balance	% Used		
				JUL	AUG	SEP	YTD				
<b>13XX</b>	<b>Academic Instr Sal Non-Reg</b>	<b>210,929</b>	<b>483,221</b>	<b>1,697</b>	<b>7,719</b>	<b>8,495</b>	<b>17,910</b>	<b>465,311</b>	<b>4%</b>		
1410	Part-Time Academic Management	184,226	139,902	957	7,686	7,950	16,592	123,310	12%		
1430	Part-Time Counselors	913,658	596,222		(1,520)	116,303	114,783	481,439	19%		
1431	Sub Counselors, Short Term	13,704				1,662	1,662	(1,662)			
1433	Beyond Contract - Counselors	256,633	195,003	1,087	51	22,340	23,477	171,526	12%		
1434	Int/Sum Beyond Contr-Counselor	312,471	276,047	132,559	25,805	19,552	177,916	98,131	64%		
1435	Int/Sum - Counselors,Part-Time	186,527	176,895	79,493	66,341	(428)	145,406	31,489	82%		
1440	Part-Time Nursing	26,910	20,298	427		2,738	3,165	17,133	16%		
1445	Int/Sum - Nursing, Part-Time	1,468	1,749		2,911		2,911	(1,162)	166%		
1450	Part-Time Coordinators	167,662	129,674			5,045	5,045	124,629	4%		
1453	Beyond Contract - Coordinators	27,986	23,253			638	638	22,615	3%		
1454	Int/Sum Beyond Contr-Coordinat	52,738	47,444	20,540			20,540	26,904	43%		
1455	Int/Sum - Coordinators, PT	23,250	13,131	5,184	5,846		11,030	2,101	84%		
1460	Part-Time Physicians/Psych	158,444	75,836	290		4,288	4,578	71,258	6%		
1464	Int/Sum Beyond Contr-Physician	6,481	1,482	1,653			1,653	(171)	112%		
1465	Inst/Sum-Physicians/Psych, PT	4,848	5,203	135	2,629		2,764	2,439	53%		
1480	Part-Time Reassigned Time	223,482	195,528	382		6,957	7,339	188,189	4%		
1483	Beyond Contr - Reassigned Time	274,997	473,238	(250)		17,106	16,856	456,382	4%		
1484	Int/Sum Beynd Contr-Reassigned	51,977	75,472	28,088	3,016	2,565	33,669	41,803	45%		
1485	Int/Sum - Reassigned Time, PT	33,896	29,172	15,169	17,423	2,275	34,866	(5,694)	120%		
1490	Non-Instructional Banked LHE	7,651									
<b>14XX</b>	<b>Academic Non-Instr Sal Non-Reg</b>	<b>2,929,007</b>	<b>2,475,549</b>	<b>285,712</b>	<b>130,186</b>	<b>208,990</b>	<b>624,888</b>	<b>1,850,661</b>	<b>25%</b>		
<b>1XXX</b>	<b>Academic Salaries</b>	<b>6,405,949</b>	<b>6,281,690</b>	<b>442,671</b>	<b>429,208</b>	<b>474,237</b>	<b>1,346,115</b>	<b>4,935,575</b>	<b>21%</b>		
2110	Classified Management	410,575	632,536	41,201	36,623	44,176	122,000	510,536	19%		
2130	Classified Employees	4,195,346	4,645,109	379,207	363,141	354,517	1,096,864	3,548,245	24%		
<b>21XX</b>	<b>Class Non-Instr Salaries Reg</b>	<b>4,605,921</b>	<b>5,277,645</b>	<b>420,408</b>	<b>399,764</b>	<b>398,692</b>	<b>1,218,864</b>	<b>4,058,781</b>	<b>23%</b>		
2210	Inst Assistants - Full-Time	34,362	74,210	2,645	2,645	2,645	7,935	66,275	11%		
<b>22XX</b>	<b>Class Instr Aides Sal Reg</b>	<b>34,362</b>	<b>74,210</b>	<b>2,645</b>	<b>2,645</b>	<b>2,645</b>	<b>7,935</b>	<b>66,275</b>	<b>11%</b>		
2310	Classified Employees - Ongoing	894,553	1,300,064	70,101	83,484	81,482	235,067	1,064,997	18%		
2320	Classified Employees - Hourly	450,887	257,072	13,760	32,909	32,816	79,485	177,587	31%		
2340	Student Assistants - Hourly	647,091	715,643	6,826	23,227	43,913	73,966	641,677	10%		
2341	Student Assistants - Com Svc	27,260	26,720			834	834	25,886	3%		
2345	Professional Experts	8,256	23,450					23,450			
2350	Overtime - Classified Employee	35,695	27,994	7,211	3,905	614	11,729	16,265	42%		
<b>23XX</b>	<b>Class Non-Instr Sal Non-Reg</b>	<b>2,063,741</b>	<b>2,350,943</b>	<b>97,899</b>	<b>143,525</b>	<b>159,659</b>	<b>401,082</b>	<b>1,949,861</b>	<b>17%</b>		
2410	Inst Assistant - Ongoing	342,980	352,372	8,890	30,007	24,920	63,817	288,555	18%		
2420	Inst Assistant - Hourly	204,090	280,700	3,540	11,254	11,238	26,033	254,667	9%		
2440	Instructional Associates	35,341	97,650			543	543	97,108	1%		
2445	Professional Experts - Instruc	95,908	85,918	1,808	3,703	7,583	13,093	72,825	15%		
<b>24XX</b>	<b>Class Instr Aides Sal Non-Reg</b>	<b>678,319</b>	<b>816,640</b>	<b>14,238</b>	<b>44,964</b>	<b>44,284</b>	<b>103,485</b>	<b>713,155</b>	<b>13%</b>		
<b>2XXX</b>	<b>Classified Salaries</b>	<b>7,382,343</b>	<b>8,519,438</b>	<b>535,189</b>	<b>590,897</b>	<b>605,280</b>	<b>1,731,367</b>	<b>6,788,071</b>	<b>20%</b>		
3111	STRS - Instructional	49,464	96,038	276	2,782	3,437	6,496	89,542	7%		
3211	PERS - Instructional	58,997	55,974	2,755	6,564	6,404	15,723	40,251	28%		
3311	OASDHI - Instructional	23,355	21,469	949	2,239	2,184	5,372	16,097	25%		

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				JUL	AUG	SEP	YTD				
3321	Medicare - Instructional	16,479	24,099	302	1,025	1,072	2,399	21,700	10%		
3331	PARS - Instructional	5,384	8,273	52	225	228	505	7,768	6%		
3411	H & W - Instructional	65,164	113,258	1,152	4,992	5,787	11,931	101,327	11%		
3431	H & W - Retiree Fund Inst	41,670	53,419	761	2,583	2,706	6,049	47,370	11%		
3511	SUI - Instructional	573	1,173	9	35	37	80	1,093	7%		
3611	WCI - Instructional	25,907	37,191	471	1,601	1,677	3,749	33,442	10%		
3911	Other Benefits - Instructional	5,396	6,900	75	378	427	880	6,020	13%		
<b>3XX1</b>	<b>Benefits Instructional</b>	<b>292,388</b>	<b>417,794</b>	<b>6,802</b>	<b>22,423</b>	<b>23,959</b>	<b>53,185</b>	<b>364,609</b>	<b>13%</b>		
3115	STRS - Non-Instructional	722,944	799,836	65,048	54,387	61,489	180,924	618,912	23%		
3215	PERS - Non-Instructional	892,783	1,188,750	89,261	95,431	92,784	277,476	911,274	23%		
3315	OASDHI - Non-Instructional	369,368	433,722	33,608	34,636	32,382	100,626	333,096	23%		
3325	Medicare - Non-Instructional	173,249	183,718	14,096	13,638	13,913	41,647	142,071	23%		
3335	PARS - Non-Instructional	10,548	12,215	451	675	670	1,796	10,419	15%		
3415	H & W - Non-Instructional	1,715,810	2,021,236	130,789	149,248	143,341	423,377	1,597,859	21%		
3435	H & W - Retiree Fund Non-Inst	464,681	466,711	35,311	35,215	37,149	107,676	359,035	23%		
3515	SUI - Non-Instructional	6,028	7,344	480	470	485	1,436	5,908	20%		
3615	WCI - Non-Instructional	288,197	303,968	21,887	21,828	23,026	66,741	237,227	22%		
3915	Other Benefits - Non-Instruct	174,418	194,382	13,464	14,744	14,499	42,707	151,675	22%		
<b>3XX5</b>	<b>Benefits Non Instructional</b>	<b>4,818,024</b>	<b>5,611,882</b>	<b>404,395</b>	<b>420,273</b>	<b>419,738</b>	<b>1,244,407</b>	<b>4,367,475</b>	<b>22%</b>		
<b>3XXX</b>	<b>Employee Benefits</b>	<b>5,110,412</b>	<b>6,029,676</b>	<b>411,197</b>	<b>442,697</b>	<b>443,698</b>	<b>1,297,591</b>	<b>4,732,085</b>	<b>22%</b>		
	<b>Salaries and Benefits</b>	<b>18,898,704</b>	<b>20,830,804</b>	<b>1,389,057</b>	<b>1,462,802</b>	<b>1,523,215</b>	<b>4,375,073</b>	<b>16,455,731</b>	<b>21%</b>		
4111	Purchases - New Books	4,959	7,800					7,800			
<b>41XX</b>	<b>Textbooks</b>	<b>4,959</b>	<b>7,800</b>					<b>7,800</b>			
4210	Books, Mags & Subscrip-Non-Lib	120,449	131,613	1,998	209		2,208	129,405	2%		
<b>42XX</b>	<b>Other Books</b>	<b>120,449</b>	<b>131,613</b>	<b>1,998</b>	<b>209</b>		<b>2,208</b>	<b>129,405</b>	<b>2%</b>		
4310	Instructional Supplies	1,085,521	1,598,799	(2,191)	73,066	46,256	117,131	1,481,668	7%		
4320	Instructional Software		23,970		100		100	23,871	0%		
<b>43XX</b>	<b>Instructional Supplies</b>	<b>1,085,521</b>	<b>1,622,769</b>	<b>(2,191)</b>	<b>73,165</b>	<b>46,256</b>	<b>117,230</b>	<b>1,505,539</b>	<b>7%</b>		
4520	Repair & Replacement Parts		5,337					5,337			
<b>45XX</b>	<b>Maintenance Supplies</b>		<b>5,337</b>					<b>5,337</b>			
4610	Non-Instructional Supplies	183,517	327,628	3,745	5,634	10,324	19,703	307,925	6%		
<b>46XX</b>	<b>Non-Instructional Supplies</b>	<b>183,517</b>	<b>327,628</b>	<b>3,745</b>	<b>5,634</b>	<b>10,324</b>	<b>19,703</b>	<b>307,925</b>	<b>6%</b>		
4710	Food and Food Service Supplies	84,826	144,286	7,138	642	4,520	12,299	131,987	9%		
<b>47XX</b>	<b>Food Supplies</b>	<b>84,826</b>	<b>144,286</b>	<b>7,138</b>	<b>642</b>	<b>4,520</b>	<b>12,299</b>	<b>131,987</b>	<b>9%</b>		
<b>4XXX</b>	<b>Supplies &amp; Materials</b>	<b>1,479,271</b>	<b>2,239,433</b>	<b>10,690</b>	<b>79,650</b>	<b>61,100</b>	<b>151,440</b>	<b>2,087,993</b>	<b>7%</b>		
5100	Contracted Services	678,919	2,030,142	108,105	20,027	102,748	230,880	1,799,262	11%		
<b>51XX</b>	<b>Personal &amp; Consultant Svcs</b>	<b>678,919</b>	<b>2,030,142</b>	<b>108,105</b>	<b>20,027</b>	<b>102,748</b>	<b>230,880</b>	<b>1,799,262</b>	<b>11%</b>		
5210	Conference Expenses	198,066	489,066	22,556	22,681	18,365	63,603	425,463	13%		
5215	Online Training Courses	225	3,400	2,880			2,880	520	85%		
5220	Mileage/Parking Expenses	5,426	11,611		383	206	590	11,021	5%		
<b>52XX</b>	<b>Travel &amp; Conference Expenses</b>	<b>203,717</b>	<b>504,077</b>	<b>25,436</b>	<b>23,064</b>	<b>18,572</b>	<b>67,072</b>	<b>437,005</b>	<b>13%</b>		
5300	Inst Dues & Memberships	13,496	18,666	5,484		1,250	6,734	11,932	36%		
<b>53XX</b>	<b>Dues &amp; Memberships</b>	<b>13,496</b>	<b>18,666</b>	<b>5,484</b>		<b>1,250</b>	<b>6,734</b>	<b>11,932</b>	<b>36%</b>		
5410	All Risk/Athletic Insurance	42,941	42,941	41,440			41,440	1,501	97%		

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<b>54XX</b>	<b>Insurance</b>	<b>42,941</b>	<b>42,941</b>	<b>41,440</b>			<b>41,440</b>	<b>1,501</b>	<b>97%</b>
5535	Laundry & Dry Cleaning Service		361					361	
5550	Security Systems & Services	517	517					517	
5555	Telecommunication Circuits	313	27,315		6,450		6,450	20,865	24%
<b>55XX</b>	<b>Utilities &amp; Housekeeping Svcs</b>	<b>829</b>	<b>28,193</b>		<b>6,450</b>		<b>6,450</b>	<b>21,743</b>	<b>23%</b>
5605	Contracted Repair Services	3,257	9,812		3,610		3,610	6,202	37%
5610	Lease Agreement - Equipment	14,385	17,130		1,349	1,153	2,502	14,628	15%
5611	Lease Agreement - Facility	183,216	338,248	25,808	12,904	12,904	51,616	286,632	15%
5630	Maint Contract - Office Equip	5,754	13,547		1,343	32	1,375	12,172	10%
5631	Maint Contract - Other Equip	2,700	3,250					3,250	
5640	Maint/Oper Service Agreements	17,235	33,000		1,635	310	1,945	31,055	6%
5651	Rental - Other (Short-term)	11,486	33,866		(4,708)		(4,708)	38,574	-14%
5652	Rental-Equipment (Short-term)	900	1,000					1,000	
5660	Software Support Service	9,622	11,504					11,504	
<b>56XX</b>	<b>Rents, Leases &amp; Repairs</b>	<b>248,554</b>	<b>461,357</b>	<b>25,808</b>	<b>16,133</b>	<b>14,399</b>	<b>56,341</b>	<b>405,016</b>	<b>12%</b>
5800	Advertising	85,617	85,498		88		88	85,410	0%
5805	Awards & Incentives	5,613	1,725					1,725	
5840	Drinking Water Service	936	1,149		69	99	167	982	15%
5845	Excess/Copies Useage	4,938	9,057		200	157	357	8,700	4%
5850	Fingerprinting	832	2,372					2,372	
5865	Indirect Costs	311,097	401,712		(8,243)		(8,243)	409,955	-2%
5870	Instructional Agreements	18,720	28,788					28,788	
5880	Internet Services	8,483	10,131		9,331		9,331	800	92%
5895	Other Licenses & Fees		400	85			85	315	21%
<b>58XX</b>	<b>Other Operating Exp &amp; Services</b>	<b>436,235</b>	<b>540,832</b>	<b>85</b>	<b>1,444</b>	<b>256</b>	<b>1,785</b>	<b>539,047</b>	<b>0%</b>
5900	Other Operating Exp & Services	220							
5905	Other Participant Travel Exp	97,610	167,957	29,029	8,717	8,049	45,796	122,161	27%
5925	Postage	7	117					117	
5940	Reproduction/Printing Expenses	35,960	109,899		7,280	7,089	14,368	95,531	13%
5950	Software License and Fees	223,254	551,773	112,680	30,300	31,710	174,690	377,083	32%
5955	TB/Hep Tests & Physicals Exp	30	300					300	
5966	Transportation - Student	63,029	103,609		7,228	956	8,184	95,425	8%
5977	Administrative Expense - Other	49	39,954					39,954	
5999	Special Project Holding Acct		1,212,593					1,212,593	
<b>59XX</b>	<b>Other</b>	<b>420,158</b>	<b>2,186,202</b>	<b>141,709</b>	<b>53,524</b>	<b>47,805</b>	<b>243,038</b>	<b>1,943,164</b>	<b>11%</b>
<b>5XXX</b>	<b>Other Operating Exp &amp; Services</b>	<b>2,044,850</b>	<b>5,812,410</b>	<b>348,067</b>	<b>120,644</b>	<b>185,029</b>	<b>653,740</b>	<b>5,158,670</b>	<b>11%</b>
6211	Buildings - Facility Lease		254,491					254,491	
6265	Bldg Impr - Relocation/Moving	2,960							
<b>62XX</b>	<b>Buildings</b>	<b>2,960</b>	<b>254,491</b>					<b>254,491</b>	
6310	Library Books	23,329	23,799			1,309	1,309	22,490	6%
6315	Library Books - Periodicals	14,646	17,948		1,229	16,256	17,485	463	97%
6318	Library Books - Databases	85,977	82,676		20,184		20,184	62,492	24%
<b>63XX</b>	<b>Library Books</b>	<b>123,952</b>	<b>124,423</b>		<b>21,413</b>	<b>17,565</b>	<b>38,978</b>	<b>85,445</b>	<b>31%</b>
6409	Equip-All Other >\$200 < \$1,000	248,987							

Object	Object Description	FY 2017/18 Actuals	FY 2018/19 Allocated Budget	FY 2018/19					
				Actuals				Balance	% Used
				JUL	AUG	SEP	YTD		
6410	Equip-All Other >\$1,000<\$5,000	458,940	594,702		7,632	95	7,726	586,976	1%
6411	Equip-All Other > \$5,000	237,307	932,719					932,719	
6412	Equip-Fed Prgm >\$1,000< \$5,000	51,513	96,498					96,498	
6413	Equip-Fed Prgm > \$5,000	85,458	288,279		33,990		33,990	254,289	12%
6414	Equip-Mod Furn >\$1,000 <\$5,000		22,828					22,828	
6415	Equip-Mod Furn > \$5,000	16,919	11,954		1,705		1,705	10,249	14%
6417	Equip-w/Contr Svc > \$5,000	233,515	63,604			17,376	17,376	46,228	27%
6418	Equip-Software >\$1,000 <\$5,000		4,015					4,015	
6419	Equip-Software > \$5,000		9,085					9,085	
6421	Equip-Tablet/Laptop>\$200<\$1000	5,021	36,895					36,895	
6423	Equip-Vehicles >\$5,000	113,694		(10)			(10)	10	
<b>64XX</b>	<b>Equipment</b>	<b>1,451,353</b>	<b>2,060,579</b>	<b>(10)</b>	<b>43,326</b>	<b>17,470</b>	<b>60,786</b>	<b>1,999,793</b>	<b>3%</b>
<b>6XXX</b>	<b>Capital Outlay</b>	<b>1,578,265</b>	<b>2,439,493</b>	<b>(10)</b>	<b>64,739</b>	<b>35,036</b>	<b>99,765</b>	<b>2,339,728</b>	<b>4%</b>
7200	Intrafund Transfers Out	(42,978)							
<b>72XX</b>	<b>Intrafund Transfers Out</b>	<b>(42,978)</b>							
7590	Student Scholarships	5,797							
<b>75XX</b>	<b>Student Financial Aid</b>	<b>5,797</b>							
7610	Books Paid for Students	619,773	519,142					519,142	
7620	Fees Paid for Students	13,332	11,805		(60)	1,300	1,240	10,565	11%
7630	Supplies Paid for Students	62,252	44,604		240	5,567	5,807	38,797	13%
7640	Tuition Paid for Students	5,320	4,000					4,000	
7650	Stipends Paid to Students	6,420	12,130		2,890	370	3,260	8,870	27%
7670	Other Exp Paid for Students	78,335	258,917	200,000	1,177	650	201,827	57,090	78%
<b>76XX</b>	<b>Other Student Aid</b>	<b>785,433</b>	<b>850,598</b>	<b>200,000</b>	<b>4,246</b>	<b>7,887</b>	<b>212,133</b>	<b>638,465</b>	<b>25%</b>
7920	Restricted Contingency		677,014					677,014	
<b>79XX</b>	<b>Reserve for Contingencies</b>		<b>677,014</b>					<b>677,014</b>	
<b>7XXX</b>	<b>Other Outgo</b>	<b>748,252</b>	<b>1,527,612</b>	<b>200,000</b>	<b>4,246</b>	<b>7,887</b>	<b>212,133</b>	<b>1,315,479</b>	<b>14%</b>
	<b>Non Salary Accounts</b>	<b>5,850,639</b>	<b>12,018,948</b>	<b>558,747</b>	<b>269,280</b>	<b>289,051</b>	<b>1,117,078</b>	<b>10,901,870</b>	<b>9%</b>
	<b>Total Expenditures</b>	<b>24,749,342</b>	<b>32,849,752</b>	<b>1,947,804</b>	<b>1,732,081</b>	<b>1,812,266</b>	<b>5,492,152</b>	<b>27,357,600</b>	<b>17%</b>
	<b>Total Net-prior year carryover</b>	<b>926,038</b>	<b>(1,316,408)</b>	<b>7,056,911</b>	<b>(250,839)</b>	<b>(2,325,821)</b>	<b>4,480,251</b>	<b>5,796,659</b>	