

Row Labels	Sum of Allocated Budget	Sum of Actual	% Spent
000000 General Use - Nonprogram			
56400 Cap Equip - \$200 to \$4,999	25,192,124.97	-	
000000 General Use - Nonprogram Total	25,192,124.97	-	0%
801000 Measure T Administration			
52105 Classified CSEA	141,939.00	160,209.56	
52130 Classified Management	139,353.00	155,715.56	
53220 PERS Nonteaching	71,364.00	83,311.56	
53320 OASDHI (FICA) Nonteaching	17,510.00	19,337.26	
53340 Medicare Nonteaching	4,079.00	4,522.36	
53420 H & W Nonteaching	89,839.00	90,822.14	
53520 SUI Nonteaching	1,407.00	157.91	
53620 WC Nonteaching	5,220.00	5,902.99	
55630 Printing & Duplicating - Inhouse	3,000.00	-	
801000 Measure T Administration Total	473,711.00	519,979.34	110%
880000 Measure T-Proj Adm			
54300 Supplies & Materials	2,000.00	323.91	
55200 Travel & Conference	1,000.00	-	
55635 Printing Services - Vendor	11,000.00	5,208.10	
55700 Legal & Audit Expenses	10,000.00	3,804.80	
880000 Measure T-Proj Adm Total	24,000.00	9,336.81	39%
880200 HC Center for Nursing & Health			
56218 Fixtures, Furniture & Equip.	900.00	779.47	
56250 Tests and Inspections	3,500.00	-	
880200 HC Center for Nursing & Health Total	4,400.00	779.47	18%
880400 MC Hartnell Center-Bldg D & E			
56210 Arch+Engr Fees Prelim Plans	53,483.43	2,678.24	
56213 DSA Plan Check Fee	61,800.00	55,520.57	
56218 Fixtures, Furniture & Equip.	-	-	
56223 Other Site Development	6,230.00	-	
56224 Reconstruction	175,349.12	94,578.78	
56250 Tests and Inspections	15,825.60	4,130.00	
880400 MC Hartnell Center-Bldg D & E Total	312,688.15	156,907.59	50%
880600 Alisal Project			
56211 Arch+Engr Fees Working Drawing	860,000.00	17,000.00	
880600 Alisal Project Total	860,000.00	17,000.00	2%
880700 Main Campus-Bldg F,G & H			
56215 Preliminary Tests	904,873.00	-	
880700 Main Campus-Bldg F,G & H Total	904,873.00	-	0%
880750 PE Fields Reno			
56203 Inspection	162,000.00	56,992.00	
56211 Arch+Engr Fees Working Drawing	100,000.00	51,300.00	
56213 DSA Plan Check Fee	10,000.00	-	
56215 Preliminary Tests	31,665.00	30,310.60	
56217 Permits and Fees	800.00	-	
56218 Fixtures, Furniture & Equip.	257,100.00	1,025.72	
56224 Reconstruction	6,000,000.00		
562245 New Cnstruction			

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56213 DSA Plan Check Fee	6,000.00	-	
56215 Preliminary Tests	15,951.00	15,950.75	
56218 Fixtures, Furniture & Equip.	184,900.00	181,165.19	
56223 Other Site Development	2,500.00	-	
56224 Reconstruction	3,500,000.00	2,612,125.47	
56250 Tests and Inspections	40,000.00	15,577.00	
880800 Main Campus-Bldg K Total	3,919,351.00	3,001,711.38	77%
880900 Main Campus-Bldg J			
56203 Inspection	210,000.00	17,102.18	
56211 Arch+Engr Fees Working Drawing	397,826.00	216,236.40	
56215 Preliminary Tests	34,000.00	28,340.50	
56218 Fixtures, Furniture & Equip.	50,600.00	31,525.01	
56223 Other Site Development	25,000.00	-	
56224 Reconstruction	8,281,089.00	1,540,142.08	
56250 Tests and Inspections	240,000.00	34,776.88	
880900 Main Campus-Bldg J Total	9,238,515.00	1,868,123.05	20%
880950 Bldg. N Reno			
56210 Arch+Engr Fees Prelim Plans	12,100.00	12,100.00	
880950 Bldg. N Reno Total	12,100.00	12,100.00	100%
881100 IT/Safety/Energy Efficiency Pr			
56226 Other Costs	136,744.32	-	
881100 IT/Safety/Energy Efficiency Pr Total	136,744.32	-	0%
Grand Total	47,970,672.44	7,411,310.74	15%