

2009-2010 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 27 - Auxiliary Services</i>																	
<i>Department: 3430 - Transportation</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$120,336		\$0		\$2,996,958	\$1,206,169		\$0	\$0	\$344,497	\$280,666	\$0	\$0		\$1,607,171	
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	7.186	\$252,434	\$415,198	\$0	\$0	0.507	\$21,553	\$70,909	\$0	\$0	7.693	\$486,107
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$149,203	\$130,061	\$0	\$0	0.000	\$16,953	\$15,208	\$0	\$0	0.000	\$145,269
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$9,073	\$11,743	\$0	\$0	0.000	\$6,014	\$7,680	\$0	\$0	0.000	\$19,423
Personnel Totals	0.000	\$0	\$0	0.000	\$0	7.186	\$410,710	\$557,002	\$0	\$0	0.507	\$44,520	\$93,797	\$0	\$0	7.693	\$650,799
Operating & Equipment																	
Operating	0.000	\$120,341	\$120,336	0.000	\$0	0.000	\$2,075,967	\$290,798	\$0	\$0	0.000	\$241,850	\$201,970	\$0	\$0	0.000	\$613,104
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,000	\$14,542	\$0	\$0	0.000	\$14,542
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$57,713	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$57,713
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$309,600	\$304,889	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$304,889
Expenditure Totals	0.000	\$120,341	\$120,336	0.000	\$0	7.186	\$2,796,277	\$1,210,402	\$0	\$0	0.507	\$303,370	\$310,309	\$0	\$0	7.693	\$1,641,047

**Salary budgets and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2009). Vacant and pool positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (July 1, 2009 - June 30, 2010).*

2008-2009 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
College: 27 - Auxiliary Services																	
Department: 3430 - Transportation																	
Revenue/Additions & Transfer Ins																	
	\$0	\$120,333		\$0		\$2,926,755	\$1,169,466		\$0	\$0	\$327,584	\$253,637	\$0	\$0		\$1,543,436	
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	7.270	\$238,923	\$375,304	\$0	\$0	0.423	\$18,448	\$58,322	\$0	\$0	7.693	\$433,626
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$142,707	\$106,300	\$0	\$0	0.000	\$16,953	\$11,226	\$0	\$0	0.000	\$117,526
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$7,941	\$7,789	\$0	\$0	0.000	\$5,014	\$4,728	\$0	\$0	0.000	\$12,517
Personnel Totals	0.000	\$0	\$0	0.000	\$0	7.270	\$389,571	\$489,393	\$0	\$0	0.423	\$40,415	\$74,276	\$0	\$0	7.693	\$563,669
Operating & Equipment																	
Operating	0.000	\$120,341	\$120,333	0.000	\$0	0.000	\$2,053,685	\$304,715	\$0	\$0	0.000	\$233,000	\$154,810	\$0	\$0	0.000	\$579,858
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15,000	\$11,320	\$0	\$0	0.000	\$11,320
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$77,326	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$77,326
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$304,600	\$301,795	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$301,795
Expenditure Totals	0.000	\$120,341	\$120,333	0.000	\$0	7.270	\$2,747,856	\$1,173,229	\$0	\$0	0.423	\$288,415	\$240,406	\$0	\$0	7.693	\$1,533,968

**Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2008). Vacant and pool positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (July 1, 2008 - June 30, 2009).*

2007-2008 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
College: 27 - Auxiliary Services																	
Department: 3430 - Transportation																	
Revenue/Additions & Transfer Ins																	
	\$0	\$124,814		\$0		\$2,782,203	\$1,071,713		\$0	\$0		\$309,500	\$312,574	\$0	\$0		\$1,509,101
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	2.972	\$232,664	\$343,183	\$0	\$0	0.028	\$24,853	\$60,291	\$0	\$0	3.000	\$403,474
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$143,766	\$103,493	\$0	\$0	0.000	\$16,953	\$9,889	\$0	\$0	0.000	\$113,382
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$6,563	\$5,708	\$0	\$0	0.000	\$5,775	\$6,497	\$0	\$0	0.000	\$12,205
Personnel Totals	0.000	\$0	\$0	0.000	\$0	2.972	\$382,993	\$452,384	\$0	\$0	0.028	\$47,581	\$76,677	\$0	\$0	3.000	\$529,061
Operating & Equipment																	
Operating	0.000	\$124,841	\$124,814	0.000	\$0	0.000	\$1,987,617	\$298,790	\$0	\$0	0.000	\$217,750	\$218,115	\$0	\$0	0.000	\$641,719
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$4,118	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,118
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15,000	\$12,637	\$0	\$0	0.000	\$12,637
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$29,255	\$30,145	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$30,145
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$255,000	\$259,538	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$259,538
Expenditure Totals	0.000	\$124,841	\$124,814	0.000	\$0	2.972	\$2,654,865	\$1,044,975	\$0	\$0	0.028	\$280,331	\$307,429	\$0	\$0	3.000	\$1,477,218

**Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2006). Vacant positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (June 30, 2007).*

2006-2007 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
College: 27 - Auxiliary Services																	
Department: 3430 - Transportation																	
Revenue/Additions & Transfer Ins																	
	\$0	\$141,896		\$0		\$2,580,355	\$949,210		\$0	\$0	\$273,783	\$272,072	\$0	\$0		\$1,363,178	
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	7.662	\$221,539	\$330,307	\$0	\$0	0.838	\$22,807	\$52,128	\$0	\$0	8.500	\$382,435
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$108,054	\$98,142	\$0	\$0	0.000	\$16,146	\$13,846	\$0	\$0	0.000	\$111,988
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$6,250	\$3,940	\$0	\$0	0.000	\$5,500	\$6,626	\$0	\$0	0.000	\$10,566
Personnel Totals	0.000	\$0	\$0	0.000	\$0	7.662	\$335,843	\$432,389	\$0	\$0	0.838	\$44,453	\$72,600	\$0	\$0	8.500	\$504,989
Operating & Equipment																	
Operating	0.000	\$141,909	\$141,896	0.000	\$0	0.000	\$1,991,718	\$245,174	\$0	\$0	0.000	\$192,550	\$189,078	\$0	\$0	0.000	\$576,148
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$11,000	\$10,650	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,650
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,000	\$11,462	\$0	\$0	0.000	\$11,462
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$74,229	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$74,229
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$230,000	\$224,404	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$224,404
Expenditure Totals	0.000	\$141,909	\$141,896	0.000	\$0	7.662	\$2,568,561	\$986,846	\$0	\$0	0.838	\$247,003	\$273,140	\$0	\$0	8.500	\$1,401,882

**Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2006). Vacant positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (June 30, 2007).*

2005-2006 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total		
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses	
College: 27 - Auxiliary Services																		
Department: 3430 - Transportation																		
Revenue/Additions & Transfer Ins			\$120,336		\$0		\$2,421,858	\$889,712		\$0	\$0		\$265,700	\$234,201		\$0	\$0	\$1,244,249
Expenditures																		
Personnel																		
Support Staff	0.000	\$0	\$0	0.000	\$0	7.586	\$211,846	\$213,691	\$0	\$0	0.914	\$25,388	\$24,110	\$0	\$0	8.500	\$237,801	
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$111,934	\$0	\$0	0.000	\$0	\$23,560	\$0	\$0	0.000	\$135,494	
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$105,980	\$98,055	\$0	\$0	0.000	\$12,646	\$13,733	\$0	\$0	0.000	\$111,788	
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$6,250	\$3,427	\$0	\$0	0.000	\$5,500	\$4,021	\$0	\$0	0.000	\$7,448	
Personnel Totals	0.000	\$0	\$0	0.000	\$0	7.586	\$324,076	\$427,107	\$0	\$0	0.914	\$43,534	\$65,424	\$0	\$0	8.500	\$492,531	
Operating & Equipment																		
Operating	0.000	\$120,341	\$120,336	0.000	\$0	0.000	\$1,792,576	\$242,548	\$0	\$0	0.000	\$178,050	\$151,067	\$0	\$0	0.000	\$513,951	
Deductions & Transfers																		
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,000	\$10,280	\$0	\$0	0.000	\$10,280	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$7,813	\$21,057	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$21,057	
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$170,000	\$196,253	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$196,253	
Expenditure Totals	0.000	\$120,341	\$120,336	0.000	\$0	7.586	\$2,294,465	\$886,965	\$0	\$0	0.914	\$231,584	\$226,771	\$0	\$0	8.500	\$1,234,072	

2004-2005 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
College: 27 - Auxiliary Services																	
Department: 8260 - Transportation																	
Revenue/Additions & Transfer Ins			\$66,987		\$0		\$2,268,867	\$614,719		\$0		\$397,400	\$160,505		\$0		\$842,211
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	7.588	\$201,593	\$206,196	\$0	\$0	0.914	\$24,511	\$27,788	\$0	\$0	8.502	\$233,984
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$112,441	\$0	\$0	0.000	\$0	\$21,478	\$0	\$0	0.000	\$133,919
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$95,072	\$91,976	\$0	\$0	0.000	\$13,726	\$14,385	\$0	\$0	0.000	\$106,361
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$7,222	\$5,374	\$0	\$0	0.000	\$5,000	\$5,277	\$0	\$0	0.000	\$10,651
Personnel Totals	0.000	\$0	\$0	0.000	\$0	7.588	\$303,887	\$415,987	\$0	\$0	0.914	\$43,237	\$68,928	\$0	\$0	8.502	\$484,915
Operating & Equipment																	
Operating	0.000	\$67,000	\$66,987	0.000	\$0	0.000	\$1,710,072	\$74,903	\$0	\$545	0.000	\$317,750	\$68,664	\$0	\$0	0.000	\$211,099
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,000	\$10,661	\$0	\$0	0.000	\$10,661
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$6,717	\$41,760	\$0	\$0	0.000	\$0	\$129	\$0	\$0	0.000	\$41,889
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$159,800	\$72,083	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$72,083
Expenditure Totals	0.000	\$67,000	\$66,987	0.000	\$0	7.588	\$2,180,476	\$604,733	\$0	\$545	0.914	\$370,987	\$148,382	\$0	\$0	8.502	\$820,647

2003-2004 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
College: 27 - Auxiliary Services																	
Department: 8260 - Transportation																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$640,090	\$546,876		\$0	\$0	\$25,000	\$24,396		\$0	\$0	\$571,272	
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.900	\$31,185	\$190,634	\$0	\$0	0.100	\$3,465	\$27,755	\$0	\$0	1.000	\$218,389
Support Staff	0.000	\$0	\$0	0.000	\$0	6.689	\$159,866	\$0	\$0	\$0	0.814	\$20,068	\$0	\$0	\$0	7.503	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$95,786	\$0	\$0	0.000	\$0	\$29,210	\$0	\$0	0.000	\$124,996
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$91,390	\$86,244	\$0	\$0	0.000	\$13,085	\$15,202	\$0	\$0	0.000	\$101,446
Personnel Totals	0.000	\$0	\$0	0.000	\$0	7.589	\$282,441	\$372,664	\$0	\$0	0.914	\$36,618	\$72,167	\$0	\$0	8.503	\$444,831
Operating & Equipment																	
Operating	0.000	\$40,846	\$40,846	0.000	\$0	0.000	\$170,948	(\$52,760)	\$0	\$0	0.000	(\$52,850)	(\$48,554)	\$0	\$0	0.000	(\$60,468)
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,000	\$11,522	\$0	\$0	0.000	\$11,522
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$8,716	\$26,606	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$26,606
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$91,000	\$184,112	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$184,112
Expenditure Totals	0.000	\$40,846	\$40,846	0.000	\$0	7.589	\$553,105	\$530,622	\$0	\$0	0.914	(\$9,232)	\$35,135	\$0	\$0	8.503	\$606,603

2002-2003 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
College: 27 - Auxiliary Services																	
Department: 8260 - Transportation																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$580,243	\$434,370		\$0	\$0	\$51,700	\$24,764		\$0	\$0	\$459,134	
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.900	\$25,669	\$185,595	\$0	\$0	0.100	\$2,852	\$23,814	\$0	\$0	1.000	\$209,409
Support Staff	0.000	\$0	\$0	0.000	\$0	6.689	\$154,014	\$0	\$0	\$0	0.814	\$19,293	\$0	\$0	\$0	7.503	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$77,904	\$0	\$0	0.000	\$0	\$24,038	\$0	\$0	0.000	\$101,942
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$80,903	\$75,918	\$0	\$0	0.000	\$12,000	\$10,702	\$0	\$0	0.000	\$86,620
Personnel Totals	0.000	\$0	\$0	0.000	\$0	7.589	\$260,586	\$339,417	\$0	\$0	0.914	\$34,145	\$58,554	\$0	\$0	8.503	\$397,971
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$155,334	(\$13,162)	\$0	\$0	0.000	(\$25,120)	(\$41,663)	\$0	\$0	0.000	(\$54,825)
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$7,537	\$0	\$0	0.000	\$7,537
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$8,390	\$0	\$0	0.000	\$0	\$675	\$0	\$0	0.000	\$9,065
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$88,000	\$116,722	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$116,722
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	7.589	\$503,920	\$451,367	\$0	\$0	0.914	\$9,025	\$25,103	\$0	\$0	8.503	\$476,470

2001-2002 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 27 - Auxiliary Services</i>																	
<i>Department: 8260 - Transportation</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$435,537	\$361,839		\$0	\$0	\$61,400	\$77,607		\$0	\$0	\$439,446	
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	1.030	\$31,196	\$176,513	\$0	\$0	0.100	\$2,743	\$41,063	\$0	\$0	1.130	\$217,576
Support Staff	0.000	\$0	\$0	0.000	\$0	6.574	\$144,563	\$0	\$0	\$0	1.597	\$38,772	\$0	\$0	\$0	8.171	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$55,880	\$0	\$0	0.000	\$0	\$19,783	\$0	\$0	0.000	\$75,663
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$74,935	\$70,290	\$0	\$0	0.000	\$18,840	\$19,406	\$0	\$0	0.000	\$89,696
Personnel Totals	0.000	\$0	\$0	0.000	\$0	7.604	\$250,694	\$302,683	\$0	\$0	1.697	\$60,355	\$80,252	\$0	\$0	9.301	\$382,935
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$61,890	(\$76,334)	\$0	\$0	0.000	(\$22,210)	(\$15,049)	\$0	\$0	0.000	(\$91,383)
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$27,616	\$0	\$0	0.000	\$0	\$5	\$0	\$0	0.000	\$27,621
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$85,000	\$94,766	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$94,766
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	7.604	\$397,584	\$348,731	\$0	\$0	1.697	\$38,145	\$65,208	\$0	\$0	9.301	\$413,939