

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
College: 0 - Not Defined																	
Department: 2060 - Instructional Development																	
Revenue/Additions & Transfer Ins																	
	\$0	\$282,364		\$0		\$50,000	\$50,000		\$0	\$0		\$0	\$0		\$0	\$0	\$332,364
Expenditures																	
Personnel																	
Full-Time Faculty	1.111	\$66,150	\$129,100	0.000	\$0	0.000	\$0	\$33,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.111	\$162,100
Support Staff	0.958	\$38,331	\$50,252	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.958	\$50,252
Fringe Benefits	0.000	\$40,033	\$39,570	0.000	\$0	0.000	\$11,194	\$2,514	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$42,084
Overtime	0.000	\$0	\$29	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$29
Personnel Totals	2.069	\$144,514	\$218,951	0.000	\$0	0.000	\$11,194	\$35,514	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.069	\$254,465
Operating & Equipment																	
Operating	0.000	\$65,220	\$63,412	0.000	\$0	0.000	\$28,144	\$13,290	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$76,702
Expenditure Totals	2.069	\$209,734	\$282,363	0.000	\$0	0.000	\$39,338	\$48,804	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.069	\$331,167

**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: 0 - Not Defined																	
Department: 2060 - Instructional Development																	
Revenue/Additions & Transfer Ins																	
	\$0	\$274,723		\$0		\$50,000	\$50,000		\$0	\$0		\$0	\$0	\$0	\$0		\$324,723
Expenditures																	
Personnel																	
Full-Time Faculty	1.111	\$63,000	\$127,750	0.000	\$0	0.000	\$0	\$44,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.111	\$171,750
Support Staff	0.958	\$36,505	\$39,385	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.958	\$39,385
Fringe Benefits	0.000	\$36,947	\$35,498	0.000	\$0	0.000	\$12,896	\$4,172	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$39,670
Overtime	0.000	\$0	\$595	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$595
Personnel Totals	2.069	\$136,452	\$203,228	0.000	\$0	0.000	\$12,896	\$48,172	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.069	\$251,400
Operating & Equipment																	
Operating	0.000	\$71,728	\$71,495	0.000	\$0	0.000	\$27,421	\$14,806	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$86,301
Expenditure Totals	2.069	\$208,180	\$274,723	0.000	\$0	0.000	\$40,317	\$62,978	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.069	\$337,701

**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
<i>College: 0 - Not Defined</i>																	
<i>Department: 2060 - Instructional Development</i>																	
Revenue/Additions & Transfer Ins		\$0	\$272,559		(\$27,274)		\$50,000	\$96,400		\$0	\$0		\$0	\$0		\$0	\$0
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$60,000	\$138,550	0.000	\$20,870	0.000	\$0	\$56,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$215,420
GTA	0.000	\$0	\$0	0.000	\$75	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$75
Support Staff	0.750	\$26,560	\$37,458	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.750	\$37,458
Fringe Benefits	0.000	\$37,809	\$37,809	0.000	\$3,257	0.000	\$29,671	\$6,774	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$47,840
Overtime	0.000	\$2,100	\$2,308	0.000	\$892	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,200
Personnel Totals	0.750	\$126,469	\$216,125	0.000	\$25,094	0.000	\$29,671	\$62,774	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.750	\$303,993
Operating & Equipment																	
Operating	0.000	\$58,243	\$56,434	0.000	\$5,292	0.000	\$17,928	\$12,368	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$74,094
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$273	\$413	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$413
Expenditure Totals	0.750	\$184,712	\$272,559	0.000	\$30,386	0.000	\$47,872	\$75,555	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.750	\$378,500

**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).*

Wednesday, August 13, 2008

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
<i>College: 0 - Not Defined</i>																	
<i>Department: 2060 - Instructional Development</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$253,657		\$139,200		\$69,095	\$58,455		\$0	\$0		\$0	\$0		\$0	\$0	\$451,312
Expenditures																	
Personnel																	
Full-Time Faculty	1.311	\$75,487	\$97,394	0.000	\$28,620	0.000	\$0	\$28,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.311	\$154,014
Support Staff	1.964	\$90,660	\$58,287	0.286	\$8,402	0.000	\$0	\$3,907	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.250	\$70,596
Fringe Benefits	0.000	\$35,085	\$35,085	0.000	\$4,283	0.000	\$4,420	\$2,610	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$41,978
Overtime	0.000	\$0	\$745	0.000	\$4,663	0.000	\$1,063	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,408
Personnel Totals	3.275	\$201,232	\$191,511	0.286	\$45,968	0.000	\$5,483	\$34,517	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.561	\$271,996
Operating & Equipment																	
Operating	0.000	\$71,158	\$62,145	0.000	\$13,728	0.000	\$69,122	\$8,002	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$83,875
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$325	\$1,510	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,510
Expenditure Totals	3.275	\$272,390	\$253,656	0.286	\$59,696	0.000	\$74,930	\$44,029	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.561	\$357,381

**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
<i>College: 0 - Not Defined</i>																	
<i>Department: 2060 - Instructional Development</i>																	
Revenue/Additions & Transfer Ins			\$345,871		\$96,410		\$94,348	\$46,075		\$0		\$0		\$0		\$0	\$488,356
Expenditures																	
Personnel																	
Full-Time Faculty	1.111	\$65,522	\$169,888	0.000	\$74,883	0.000	\$0	\$50,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.111	\$294,771
Support Staff	2.297	\$88,019	\$72,863	0.286	\$8,516	0.000	\$0	\$469	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.583	\$81,848
Other Support Staff	0.000	\$0	\$6,313	0.000	\$0	0.000	\$0	\$5,550	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$11,863
Fringe Benefits	0.000	\$46,240	\$46,240	0.000	\$9,663	0.000	\$4,487	\$6,256	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$62,159
Overtime	0.000	\$108	\$161	0.000	\$7,937	0.000	\$1,063	\$1,063	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,161
Personnel Totals	3.408	\$199,889	\$295,465	0.286	\$100,999	0.000	\$5,550	\$63,338	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.694	\$459,802
Operating & Equipment																	
Operating	0.000	\$50,406	\$50,406	0.000	\$16,875	0.000	\$15,838	\$11,143	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$78,424
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$2,308	\$7,455	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,455
Expenditure Totals	3.408	\$250,295	\$345,871	0.286	\$117,874	0.000	\$23,696	\$81,936	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.694	\$545,681

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
<i>College: 0 - Not Defined</i>																	
<i>Department: 10 - Instruction Development</i>																	
Revenue/Additions & Transfer Ins			\$276,867		\$80,092		\$149,942	\$161,102		\$0		\$0		\$0		\$0	\$518,061
Expenditures																	
Personnel																	
Full-Time Faculty	1.070	\$62,598	\$96,480	0.000	\$43,226	0.000	\$0	\$55,200	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.070	\$194,906
Support Staff	0.867	\$28,153	\$84,632	0.133	\$7,861	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$92,493
Other Support Staff	0.000	\$0	\$22,418	0.000	\$11,523	0.000	\$0	\$17,601	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$51,542
Fringe Benefits	0.000		\$11	0.000	\$6,343	0.000	\$242	\$5,937	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,291
Overtime	0.000	\$0	\$0	0.000	\$1,983	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,983
Personnel Totals	1.937	\$90,751	\$203,541	0.133	\$70,936	0.000	\$242	\$78,738	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.070	\$353,215
Operating & Equipment																	
Operating	0.000	\$76,920	\$73,325	0.000	\$9,537	0.000	\$25,891	\$20,162	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$103,024
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$59,808	\$58,251	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$58,251
Expenditure Totals	1.937	\$167,671	\$276,866	0.133	\$80,473	0.000	\$85,941	\$157,151	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.070	\$514,490

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
<i>College: 0 - Not Defined</i>																	
<i>Department: 10 - Instruction Development</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$200,325		\$103,550	\$105,308		\$0	\$0		\$0	\$0	\$0	\$0		\$305,633
Expenditures																	
Personnel																	
Full-Time Faculty	1.070	\$59,680	\$59,680	0.000	\$1,803	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.070	\$61,483
Part-Time Faculty	0.000	\$0	\$28,206	0.000	\$99,467	0.000	\$0	\$30,599	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$158,272
GTA	0.000	\$0	\$0	0.000	\$9,608	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,608
Other Faculty	0.000	\$0	\$1,400	0.000	\$9,125	0.000	\$0	\$30,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$40,525
Exec/Prof Staff	0.000	\$0	\$27,069	0.000	\$7,559	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$34,628
Support Staff	0.979	\$27,069	\$0	0.271	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.250	\$0
Other Support Staff	0.000	\$0	\$7,378	0.000	\$6,995	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$14,373
Fringe Benefits	0.000	\$0	\$0	0.000	\$12,757	0.000	\$0	\$4,669	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,426
Personnel Totals	2.049	\$86,749	\$123,733	0.271	\$147,314	0.000	\$0	\$65,268	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.320	\$336,315
Operating & Equipment																	
Operating	0.000	\$64,812	\$64,744	0.000	\$53,012	0.000	\$10,272	\$19,578	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$137,334
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$35,508	\$48,308	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$48,308
Expenditure Totals	2.049	\$151,561	\$188,477	0.271	\$200,326	0.000	\$45,780	\$133,154	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.320	\$521,957

2003-2004 Annual Summary

College: 00

Department: INSTRUCTIONAL DEVELOPMENT

Dept #: 0010

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	0	\$0
Departmental Awards	1	\$337,495

data as of: Friday, August 20, 2004

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
<i>College: 0 - Not Defined</i>																	
<i>Department: 10 - Instruction Development</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$109,604		\$144,164	\$111,460		\$0	\$0		\$0	\$0	\$0	\$0		\$221,064
Expenditures																	
Personnel																	
Full-Time Faculty	1.070	\$56,838	\$56,838	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.070	\$56,838
Part-Time Faculty	0.000	\$0	\$17,442	0.000	\$61,500	0.000	\$0	\$39,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$117,942
Other Faculty	0.000	\$0	\$5,487	0.000	\$11,500	0.000	\$0	\$18,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$34,987
Exec/Prof Staff	0.000	\$0	\$25,570	0.000	\$7,268	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$32,838
Support Staff	0.976	\$25,570	\$0	0.274	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.250	\$0
Other Support Staff	0.000	\$0	\$4,775	0.000	\$9,657	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$14,432
Fringe Benefits	0.000	\$0	\$0	0.000	\$8,642	0.000	\$0	\$4,345	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,987
Personnel Totals	2.046	\$82,408	\$110,112	0.274	\$98,567	0.000	\$0	\$61,345	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.320	\$270,024
Operating & Equipment																	
Operating	0.000	\$66,615	\$66,563	0.000	\$11,037	0.000	\$10,325	\$13,151	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$90,751
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$69,346	\$54,575	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$54,575
Expenditure Totals	2.046	\$149,023	\$176,675	0.274	\$109,604	0.000	\$79,671	\$129,071	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.320	\$415,350

2002-2003 Annual Summary

College: 00

Department: INSTRUCTIONAL DEVELOPMENT

Dept #: 0010

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	
Departmental Proposals	1	\$450,000
Departmental Awards	0	\$0

data as of: Tuesday, August 19, 2003

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: 0 - Not Defined</i>																	
<i>Department: 10 - Instruction Development</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$112,024		\$142,800	\$157,709		\$0	\$0		\$0	\$0	\$0	\$0		\$269,733
Expenditures																	
Personnel																	
Full-Time Faculty	1.070	\$54,652	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.070	\$0
Part-Time Faculty	0.000	\$0	\$12,946	0.000	\$45,000	0.000	\$0	\$30,654	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$88,600
Lecturers	0.000	\$0	\$0	0.000	\$12,153	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,153
Other Faculty	0.000	\$0	\$1,350	0.000	\$3,700	0.000	\$0	\$34,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$39,050
Exec/Prof Staff	0.000	\$0	\$75,467	0.000	\$6,857	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$82,324
Support Staff	0.750	\$18,452	\$0	0.500	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.250	\$0
Other Support Staff	0.000	\$0	\$4,360	0.000	\$4,458	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,818
Fringe Benefits	0.000	\$0	\$0	0.000	\$10,477	0.000	\$0	\$7,157	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,634
Personnel Totals	1.820	\$73,104	\$94,123	0.500	\$82,645	0.000	\$0	\$71,811	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.320	\$248,579
Operating & Equipment																	
Operating	0.000	\$79,575	\$78,595	0.000	\$29,378	0.000	\$12,249	\$16,882	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$124,855
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$400	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$71,913	\$66,196	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$66,196
Expenditure Totals	1.820	\$152,679	\$172,718	0.500	\$112,023	0.000	\$84,562	\$154,889	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.320	\$439,630