

Santa Cruz
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands)

2008-09 Schedule 10-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
COLLEGES							
INSTRUCTION							
College 8	\$ 390	\$ 354	\$ 5	\$ 31	\$ 287	\$ 103	\$ -
College 9	366	359	-	8	289	77	-
College 10	361	354	-	8	293	69	-
Cowell	542	381	10	151	370	172	-
Crown	480	434	33	12	337	143	-
Kresge	464	429	9	25	322	142	-
Merrill	462	406	2	54	319	143	-
Oakes	377	267	0	110	236	141	-
Porter	747	395	-	353	379	369	-
Stevenson	750	674	4	72	546	204	-
College Wide	48	(12)	-	60	36	12	-
Total	4,988	4,041	65	883	3,413	1,576	-
ACADEMIC SUPPORT							
Smith gallery	0	0	-	-	-	0	-
Total Colleges	4,988	4,041	65	883	3,413	1,576	-
DIVISION OF ARTS							
INSTRUCTION							
Divisional	(17)	(20)	-	3	39	(56)	-
Art	2,363	2,200	129	34	1,751	612	0
Art history	1,624	1,558	48	19	1,321	304	-
Digital Media	161	127	-	34	103	58	-
Film Video	2,415	2,337	55	23	1,820	595	1
Music	3,065	2,911	3	151	2,507	568	11
Theater arts	2,148	1,991	133	25	1,689	471	12
Total	11,759	11,103	367	288	9,230	2,552	23
RESEARCH							
General	19	11	11	(3)	-	19	-
Art	126	10	109	7	6	118	(1)
Art history	28	7	21	(0)	0	27	-
Digital Media	20	20	-	-	-	20	-
Film Video	175	12	25	138	94	81	-
Music	105	21	67	17	19	85	(1)
Theater arts	102	14	86	2	5	97	-
Total	574	95	319	160	124	448	(2)
ACADEMIC SUPPORT							
Computing support	898	859	1	38	21	877	-
Dean's office	1,337	1,318	0	20	822	515	-
Fine arts	297	245	42	10	188	208	99
General	21	19	1	-	7	13	-
Instructional improvement program	9	(0)	9	0	1	8	-
Sesnon gallery	105	79	-	26	65	40	-
Total	2,667	2,520	53	94	1,104	1,662	99
Total Division of Arts	15,000	13,718	739	543	10,458	4,662	120

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<u>DIVISION OF HUMANITIES</u>							
INSTRUCTION							
Divisional	939	678	(22)	283	511	428	-
American studies	890	888	(1)	3	730	160	-
Central California writing project	-	-	-	-	-	-	-
History	3,937	3,940	(5)	3	3,238	699	-
History of consciousness	1,019	994	25	-	769	249	-
Languages	2,278	2,264	8	6	1,767	511	-
Linguistics	2,128	2,036	4	87	1,619	509	-
Literature	5,161	5,137	16	9	4,337	824	-
Philosophy	1,464	1,468	(5)	1	1,189	275	-
Women's studies	930	920	3	7	740	193	3
Writing program	2,139	2,133	(4)	9	1,750	389	-
Total	20,884	20,457	19	408	16,650	4,238	3
RESEARCH							
General	282	261	15	5	121	161	-
American studies	11	2	9	-	-	11	-
Cultural studies	43	14	27	1	37	5	-
History	276	109	30	137	80	196	-
History of consciousness	26	19	6	1	-	26	-
Languages	7	5	2	0	4	3	-
Linguistics	42	33	8	1	19	23	-
Literature	73	43	24	6	33	39	-
Philosophy	8	4	4	-	3	5	-
Ray film and study collection	92	27	7	58	45	47	-
Women's studies	100	58	3	40	73	27	-
Writing program	-	-	-	-	-	-	-
Total	959	575	134	250	415	544	-
ACADEMIC SUPPORT							
Computing support	368	299	-	69	-	368	-
Dean's office	1,484	1,441	3	40	910	574	-
General	17	14	3	-	1	16	-
Instructional improvement program	8	6	1	1	7	1	-
Total	1,878	1,761	7	110	919	959	-
Total Division of Humanities	23,721	22,793	160	768	17,984	5,741	3
<u>DIVISION OF PHYSICAL & BIOLOGICAL SCIENCES</u>							
INSTRUCTION							
General	(44)	12	(63)	8	10	(54)	-
ACE honors program	16	0	-	15	8	7	-
Astronomy and astrophysics	1,737	1,710	4	22	1,440	297	-
Biology	1,078	980	93	5	681	397	-
Cal Teach	226	127	-	99	153	73	-
Chemistry	5,552	5,452	83	17	4,188	1,365	-
Earth sciences	3,771	3,633	82	56	2,998	774	-
Ecology and evolutionary biology	3,493	3,095	315	83	2,570	922	(0)
Environmental toxicology	1,180	957	78	145	782	398	-

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Interdisciplinary studies	0	0	-	-	-	0	-
Mathematics	3,120	3,120	(43)	42	2,647	472	-
Molecular and cell development biolc	4,405	3,820	574	11	3,416	989	(0)
Ocean sciences	1,675	1,648	3	24	1,345	330	-
Physics	3,786	3,643	38	105	3,074	712	-
Science communication	-	-	-	-	-	-	-
Writing program	200	195	1	3	150	50	-
Total	30,195	28,393	1,166	636	23,463	6,732	(0)
RESEARCH							
General	(372)	(30)	(342)	-	19	(391)	-
Astronomy and astrophysics	8	-	8	-	1	7	-
Biology	1,033	51	0	982	249	785	-
Chemistry	4,628	477	295	3,856	2,171	2,498	40
Earth sciences	3,053	50	91	2,913	1,583	1,496	25
Ecology and evolutionary biology	3,005	95	71	2,839	1,538	1,512	45
Environmental toxicology	1,117	162	21	935	611	518	12
Ocean sciences	867	15	55	797	463	469	64
Mathematics	460	2	77	381	294	166	-
Molecular and cell development biology	6,429	121	127	6,180	3,671	2,757	-
Physics	767	84	24	659	461	306	-
Science Writing	61	-	-	61	29	32	-
Total	21,058	1,027	428	19,603	11,089	10,155	186
ACADEMIC SUPPORT							
Business office	2,151	2,116	35	-	994	1,158	-
Computing support	1,199	1,190	-	9	79	1,120	-
Dean's office	1,326	1,291	31	4	1,111	215	-
Electron microscope facility	10	9	1	-	-	10	0
Facilities administraton	379	235	140	5	157	222	-
General	1,579	2,097	(602)	84	170	1,409	-
Instructional improvement program	0	-	0	-	-	0	-
Shops	355	365	(10)	-	366	136	147
Vivarium	183	145	38	-	190	164	171
Total	7,183	7,449	(367)	101	3,067	4,434	318
Total Division of Physical & Biological Science	58,436	36,869	1,228	20,340	37,620	21,321	504
<u>DIVISION OF SOCIAL SCIENCES</u>							
INSTRUCTION							
Divisional	842	848	(139)	134	234	608	-
Anthropology	2,993	2,954	31	8	2,395	598	-
Community studies	1,440	1,387	44	9	1,214	227	-
Economics	5,150	5,112	14	25	4,309	841	-
Education	3,084	2,926	78	80	2,072	1,012	-
Environmental studies	2,694	2,661	12	21	2,090	604	-
Latin American/Latino studies	1,584	1,567	11	7	1,276	308	(0)
Politics	2,172	2,139	25	7	1,771	401	-
Psychology	4,602	4,601	(8)	8	3,783	819	-
Sociology	2,694	2,649	27	18	2,243	451	0
Total	27,255	26,846	95	315	21,387	5,868	(0)

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RESEARCH							
General	(201)	(271)	70	-	6	(207)	-
Agroecology program	2,377	522	511	1,343	1,325	1,052	(0)
Anthropology	562	42	130	390	198	363	-
Interdisciplinary Research	96	51	35	10	52	43	-
Community studies	27	20	2	5	7	20	-
Economics	562	157	71	334	266	295	-
Education	17,166	95	7,786	9,285	6,819	10,299	(47)
Environmental studies	1,554	84	115	1,355	887	667	-
Latin American/Latino studies	635	92	45	497	135	499	-
Politics	113	49	58	6	55	59	-
Psychology	1,042	60	120	862	467	576	-
Sociology	225	46	85	93	113	112	-
Total	24,156	948	9,028	14,180	10,330	13,778	(48)
ACADEMIC SUPPORT							
Computing support	1,277	1,125	-	152	-	1,277	-
Dean's office	1,825	1,827	-	(2)	1,172	653	-
General	171	170	-	1	118	53	-
Instructional improvement program	21	0	21	-	-	21	-
Total	3,295	3,122	21	151	1,290	2,004	-
Total Division of Social Sciences	54,706	30,916	9,144	14,646	33,008	21,651	(48)
SCHOOL OF ENGINEERING							
INSTRUCTION							
Divisional	1,341	1,046	39	257	710	642	10
Applied math and engineering	1,991	1,943	(5)	53	1,653	339	-
Biomolecular engineering	1,997	1,538	304	155	1,185	811	-
Computer engineering	3,011	2,702	99	210	2,302	710	-
Computer sciences	3,583	3,401	2	180	2,833	749	-
Electrical engineering	2,011	1,932	(7)	86	1,480	531	-
Engineering	0	-	-	0	-	0	-
Technology Information	666	659	(3)	9	565	100	-
Total	14,601	13,221	429	951	10,728	3,883	10
RESEARCH							
General	88	45	42	1	70	17	-
Applied math and engineering	946	56	6	885	681	265	-
Biomolecular engineering	7,776	750	31	6,996	3,596	4,180	(1)
Center BioMolecular Sci	216	92	88	35	102	114	-
Ctr Info Tech Rsch Int	235	-	226	9	149	86	-
Computer engineering	3,265	331	122	2,812	1,742	1,523	-
Computer sciences	2,438	97	390	1,951	1,452	986	-
Electrical engineering	5,387	316	154	4,917	1,936	3,452	-
Technology Information	634	41	-	593	322	313	-
Internet and data intns	-	-	-	-	-	-	-
Total	20,986	1,729	1,058	18,199	10,050	10,936	(1)

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ACADEMIC SUPPORT							
Computing Support	926	925	-	0	47	878	-
Dean's office	1,542	1,351	188	4	1,068	474	-
General	613	515	78	19	298	314	(0)
Instructional improvement program	-	-	-	-	-	-	-
Geonome Sequencing	29	-	29	-	-	46	16
Total	3,110	2,792	295	23	1,414	1,713	16
Total School of Engineering	38,697	17,741	1,783	19,173	22,191	16,531	26
LICK OBSERVATORY							
RESEARCH							
General	6,716	277	218	6,221	2,918	3,799	-
Reprints exchange program	-	-	-	-	-	-	-
Center for adaptive optics	2,392	159	321	1,912	610	1,782	-
Total	9,108	436	539	8,133	3,528	5,580	-
ACADEMIC SUPPORT							
Total Lick Observatory	9,108	436	539	8,133	3,528	5,580	-
GRADUATE DIVISION							
ACADEMIC SUPPORT							
Total	532	528	4	-	411	121	-
SUMMER SESSION							
INSTRUCTION							
Administration	1,907	1,916	(10)	-	1,726	181	-
Instruction	666	614	52	(0)	169	496	-
Total Summer Session	2,572	2,530	43	(0)	1,895	677	-
UNIVERSITY EXTENSION							
INSTRUCTION							
Professional programs	3,534	-	3,532	3	2,420	1,114	-
General programs	1,295	-	1,186	110	360	936	-
Other	7,634	-	7,632	2	1,062	6,629	58
Total University Extension	12,463	-	12,349	114	3,842	8,679	58
CAMPUS-WIDE PROGRAMS							
INSTRUCTION							
Instructional computer labs	1,488	1,325	-	163	1,005	483	-
Education Abroad Program	695	682	13	0	501	194	-
Other	-	-	-	-	-	-	-
Physical education	70	70	-	-	61	9	-
Regents' professorships	-	-	-	-	-	-	-
Compensated absences accrual	(424)	775	(708)	(491)	(341)	(83)	-
Silicon Valley Center	922	710	212	1	612	311	-
Educational fee expense proration	-	(24,044)	24,044	-	-	-	-
Total	2,751	(20,482)	23,561	(328)	1,837	914	-

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RESEARCH							
Bilingual research center	7	-	-	7	5	2	-
Cal Space	26	-	-	26	17	9	-
Chicano/Latino Research	-	-	-	-	-	-	-
Committee on research	3	3	-	-	-	1	(1)
Dickens project	162	0	144	17	25	137	-
Graduate division research	-	-	-	-	-	-	-
Institute for Geo & Planetary Physics	1,578	403	12	1,164	935	643	(0)
Institute for Particle Physics	4,597	619	13	3,965	3,030	1,567	(0)
Institute of Marine Sciences	10,583	891	273	9,419	4,978	5,635	31
Institute of Tectonics	-	-	-	-	-	-	-
Internet2	668	668	-	-	111	557	-
Natural reserves	618	187	256	175	318	302	2
Office of research	1,056	683	257	116	597	459	-
Other	166	-	-	166	108	58	-
Regional history project	-	-	-	-	-	-	-
STEPS Institute for Innovation	174	133	40	0	114	59	-
UCO Lick Observatory	-	-	-	-	-	-	-
NASA UARC	22,187	11	867	21,308	13,557	8,630	-
Compensated absences accrual	153	3,104	(1,512)	(1,439)	47	106	-
Total	41,976	6,703	351	34,922	23,843	18,164	31
PUBLIC SERVICE							
Arts and lectures	2,639	1,061	811	768	941	1,724	25
Community service projects	1,307	123	925	259	494	823	9
Conference administration office	765	15	749	-	403	362	0
Outreach	10,863	4,834	1,883	4,146	5,370	5,492	(1)
Work study program-contracting agencies	160	0	77	82	146	14	-
Other	-	-	-	-	-	-	-
Compensated absences accrual	(157)	619	143	(920)	12	(169)	-
Total	15,577	6,653	4,589	4,336	7,365	8,246	34
ACADEMIC SUPPORT							
Arboretum	1,175	140	454	581	758	421	4
Course & curriculum development	1,002	1,015	(13)	-	813	188	-
Education abroad program	-	-	-	-	-	-	-
Instructional media	1,598	1,540	(9)	67	1,210	714	326
Computing support	2,964	2,964	0	1	5,685	(2,705)	15
International services	-	-	-	-	-	-	-
Libraries	13,626	13,316	40	270	5,601	8,038	13
Libraries storage lease	84	84	-	-	-	84	-
Other	-	-	-	-	-	-	-
Registrar	54	54	-	-	24	31	-
Silicon Valley Center	1,673	1,673	-	-	320	1,495	142
Teaching support office	66	65	0	0	44	22	-
Compensated absences accrual	116	1,151	(146)	(889)	100	16	-
Educational fee expense proration	-	(2,943)	2,943	-	-	-	-
Total	22,357	19,059	3,269	29	14,553	8,303	499
Total Campus-Wide Programs	82,661	11,933	31,769	38,959	47,598	35,627	564

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STUDENT SERVICES							
	-						
Vice chancellor-student affairs	1,519	757	710	52	932	691	104
Academic information services	3,091	2,623	468	-	2,019	1,071	-
Accounts receivable office	873	439	434	-	546	392	65
Admissions	3,780	3,049	720	11	2,234	1,548	2
Child care center	2,142	181	1,641	321	1,273	869	-
College support	1,723	16	1,695	12	1,194	530	-
Counseling center	1,327	(0)	1,327	-	982	344	-
Cultural and recreational programs	5,735	3	5,357	375	2,992	2,755,485	12
Disability and veterans resource center	-	-	-	-	-	-	-
Educational opportunity programs	1,777	335	1,364	78	1,195	582	-
Enrollment management	748	426	316	6	559	189	-
Financial aid	1,834	1,678	121	35	1,252	786	204
Handicapped and Veteran Services	630	612	0	17	393	237	-
Housing services	254	1	247	6	171	83	-
International programs and activities	-	-	-	-	-	-	-
Placement center	716	(0)	712	4	517	205	6
Peer Advising	-	-	-	-	-	-	-
Re-entry and transfer services	353	-	304	48	236	117	-
Registrar	1,730	1,303	426	1	1,098	632	-
Registration fee advisory committee	51	-	51	-	21	30	-
Student activities and programs	2,060	6	2,041	13	673	1,388	1
Student employment services	366	-	363	3	258	108	-
Student health service	15,545	12	15,529	4	3,290	12,255	(0)
Student Transportation	5,143	-	5,143	-	1,472	4,048	377
Women's center	147	-	141	5	74	73	-
Compensated absences accrual	224	312	73	(161)	186	38	-
Educational fee expense proration	-	(11,753)	11,753	-	-	-	-
Total Student Services	51,767	0	50,938	829	23,568	28,969	770
INSTITUTIONAL SUPPORT							
Administrative support recharge	(5,217)	(512)	(4,705)	-	-	(5,217)	-
Chancellor's office	873	718	155	-	667	206	-
Vice chancellor-academic	2,049	1,957	90	1	1,447	602	-
Vice chancellor-business and administrative services	1,734	1,733	1	-	1,236	499	-
Academic affairs	935	935	0	0	714	221	-
Academic senate secretariat	553	551	-	2	410	143	-
Accounting	1,947	2,447	(502)	2	2,737	(790)	(0)
Administrative systems services	2,691	6,386	(3,707)	11	8,320	(4,108)	1,521
Administrative travel	14	12	2	-	-	14	-
Affirmative action	555	552	3	-	340	223	8
Alumni	581	464	75	43	411	170	0
Audit	611	455	156	-	478	133	-
Bad debts and collections	-	-	-	-	-	-	-
Campus controller	322	279	42	-	171	150	-
Cashier	212	212	0	-	188	88	64
Central steno and duplicating	166	-	150	16	727	1,336	1,896
Contract and grant administration	898	378	520	-	654	244	-
Development	7,484	3,265	3,797	422	4,098	3,337	(50)
Environmental health and safety	1,054	693	360	1	881	307	135
Fleet services	320	-	319	1	389	1,995	2,064
First aid program	-	-	-	-	-	-	-
Human resources administration	-	-	-	-	-	-	-

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and development	-						
Insurance and risk management	484	839	(355)	-	547	794	856
Intercampus bus operations	92	-	92	-	23	69	-
Labor relations	440	439	1	-	346	94	-
Library Copy Service	-	-	-	-	-	-	-
Liability insurance	-	-	-	-	-	-	-
Mail and messenger	204	179	18	6	459	814	1,069
Materiel control	227	135	91	1	261	142	175
Miscellaneous employee benefits	107	23	84	-	-	107	-
Off-campus building lease	841	889	(42)	(6)	-	841	-
Planning and budget	1,943	1,942	0	-	1,480	462	-
Preventive rehabilitation program	148	-	148	-	88	60	-
Public information	1,347	1,297	47	4	947	401	(0)
Publications	187	78	108	-	61	128	2
Purchasing	1,036	709	325	1	1,249	2,322	2,536
Real Estate	357	354	2	-	275	81	-
Research administration	636	617	18	1	483	153	(0)
Staff human resources	2,506	2,080	420	7	3,712	(836)	370
Telecommunications	4,959	11	4,947	-	2,480	3,304	825
University police	4,460	3,814	646	-	3,134	1,336	10
Compensated absences accrual	113	1,811	(1,410)	(288)	47	66	-
Educational fee expense proration	-	(7,749)	7,749	-	-	-	-
Total Institutional Support	37,868	27,994	9,646	228	39,458	9,892	11,481
OPERATION AND MAINTENANCE OF PLANT							
Administrative support recharge	(246)	-	(246)	-	-	(246)	-
Administration	1,122	1,122	-	-	1,219	562	660
Building maintenance	5,549	5,524	23	1	4,062	3,967	2,481
Custodial service	4,552	4,532	21	-	5,119	3,418	3,985
Deferred maintenance projects	676	673	2	1	189	491	5
Fire prevention service	2,035	2,038	(3)	-	1,647	481	94
Grounds maintenance	1,361	1,349	8	5	1,602	1,197	1,439
Hazardous waste disposal	20	20	-	-	-	20	-
Lick Observatory maintenance	525	525	-	-	294	231	-
Major repairs and alterations	438	419	19	-	13	425	-
Physical planning	538	517	2	19	2,839	1,320	3,621
Plant service	(44)	-	(44)	-	-	1,395	1,439
Property fire protection maintenance	14	14	-	-	-	14	-
Property maintenance	26	26	-	-	-	26	-
Refuse disposal service	184	177	2	4	335	700	852
University house maintenance	119	-	119	-	-	119	-
Utilities	8,449	8,304	145	-	(40)	12,798	4,309
Utility operations	521	514	7	-	567	265	311
Compensated absences accrual	162	101	61	-	142	20	-
Educational fee expense proration	-	(3,534)	3,534	-	-	-	-
Total Operation and Maintenance of Plant	26,002	22,321	3,651	29	17,990	27,208	19,196
STUDENT FINANCIAL AID	67,675	9,861	34,321	23,493	194	67,483	2
Scholarship Allowance	(54,696)	-	(54,696)	-	-	(54,696)	-
Total Student Financial Aid	12,979	9,861	(20,375)	23,493	194	12,787	2

Santa Cruz
CURRENT FUNDS EXPENDITURES BY DEPARTMENT

(Dollars in Thousands)

2008-09 Schedule 10-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
AUXILIARY ENTERPRISES							
Apartments, Residence Halls and Cafeterias							
Central administration	15	-	1	14	5,576	(5,561)	-
Major Maintenance	7,784	-	7,784	-	-	7,784	-
Dining Services	18,884	-	18,724	161	7,369	12,511	995
Cowell College	3,243	-	3,242	1	319	2,925	-
Crown College	2,439	-	2,437	3	294	2,145	-
Crown Merrill apartments	1,579	-	1,579	-	95	1,484	-
Kresge College	2,067	-	2,055	12	291	1,777	-
Merrill College	2,184	-	2,180	4	273	1,912	-
Oakes College	2,862	-	2,862	0	323	2,539	-
Porter College	1,603	-	1,598	5	242	1,360	-
Porter-Stevenson	1,332	-	1,332	-	32	1,301	-
Stevenson College	3,069	-	3,065	3	343	2,726	-
College 8	3,405	-	3,398	7	333	3,072	-
College 9	3,656	-	3,647	9	316	3,340	-
College 10	2,348	-	2,345	3	323	2,025	-
Student family housing	1,700	-	1,691	10	437	1,263	-
Graduate apartments	358	-	358	1	40	318	-
Summer housing	449	-	449	-	-	449	-
Village	730	-	728	2	102	628	-
Total	59,710	-	59,475	234	16,707	43,997	995
Other							
Bookstore	10,801	-	10,794	7	1,297	9,504	-
Parking	2,370	-	2,370	1	1,106	1,915	651
Camper park	166	-	166	0	18	148	-
Campus faculty-Hagar Court	56	-	56	-	16	40	-
Campus faculty-Laureate Court	428	-	428	-	95	333	-
Cardiff Terrace	1,220	-	1,220	-	31	1,190	-
Ranch View Terrace	2,562	-	2,562	-	13	2,549	-
Other faculty housing	175	-	175	-	-	175	-
Monterey Bay education, science and technology center-Fort Ord	221	-	221	-	173	48	-
Post Office	22	-	21	1	18	5	-
Student union	2,292	-	2,132	161	748	1,565	21
Telecommunications-residence hall:	0	-	0	-	-	0	-
University Center	21	-	21	-	-	21	-
University Town Center	432	-	432	-	48	384	-
University Town Inn	3,709	-	3,709	-	43	3,665	-
Compensated absences accrual	77	-	77	-	63	14	-
Total	24,553	-	24,383	170	3,668	21,557	672
Total Auxiliary Enterprises	84,262	-	83,858	404	20,376	65,554	1,667
Subtotal	515,763	201,681	185,540	128,542	283,533	266,574	34,344
Eliminated Capital Expenditures	(21,964)	(11,436)	(3,136)	(7,393)	(2,799)	(19,166)	-
Total Current Funds Expenditures	\$ 493,799	\$ 190,246	\$ 182,404	\$ 121,149	\$ 280,734	\$ 247,408	\$ 34,344