

**Kern Community College District
College/DO: Cerro Coso Community College**

Fund: GU001

Organization Code: 437MOB-M&O Building

2018-2019 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	If Column N shows an increase:			Name of Alternate funding (if available)	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request		Select Type of Increase From Drop- down List	Frequency	Select Planning Document or Provide Data supported Rationale		
Maint & Repairs Supplies	4315	651000		CB	3,500.00	1,177.39	3,500.00	2,889.75	2,500.00	4,499.54	2,500.00	2,500.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Maint & Repairs Supplies	4315	651000	17MCP	CI							4,000.00		(4,000.00)					
Maint & Repairs Supplies	4315	651000		CI	20,000.00	16,187.02	20,000.00	19,570.82	18,000.00	12,028.70	18,000.00	18,000.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Maint & Repairs Supplies	4315	651000		CK	1,000.00	10.00	1,000.00	64.63	500.00	87.35	500.00	500.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Maint & Repairs Supplies	4315	651000		CM	2,000.00	436.39	2,000.00	2,059.18	1,500.00	4,165.72	1,500.00	1,500.00	-					
Maint & Repairs Supplies	4315	651000		CT			-	7.14					-					
Employee Travel	5220	651000	17MCP	CI					-	1,929.58			-					
Employee Travel	5220	651000		CI	500.00	-	500.00	-	-	-	3,000.00	3,000.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Pest Control	5570	651000		CI	4,500.00	4,050.00	4,500.00	4,140.00	4,200.00	4,140.00	4,200.00	4,200.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Pest Control	5570	651000		CK	-	935.00	1,020.00	1,020.00	1,000.00	935.00	1,000.00	1,000.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Short Term Rental-Veh & Equip	5602	651000		CI			-	1,809.22					-					
Software Licensing/Maintenance Svcs	5650	651000		CI	4,000.00	4,175.20	-	4,175.20	4,200.00	4,636.65	6,500.00		(6,500.00)					
Building Maintenance	5683	651000	17MCP	CB							2,000.00		(2,000.00)					
Building Maintenance	5683	651000		CB	10,000.00	3,464.79	3,773.63	2,493.00	5,000.00	804.50	5,000.00	5,000.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Building Maintenance	5683	651000		CI	47,111.00	35,681.82	35,325.00	38,583.78	27,500.00	12,018.15	34,561.00	34,000.00	(561.00)	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Building Maintenance	5683	651000		CK	7,000.00	6,401.58	5,980.00	7,368.35	7,000.00	10,724.24	7,000.00	5,000.00	(2,000.00)	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Building Maintenance	5683	651000		CM	8,000.00	11,363.37	2,446.59	2,351.93	4,000.00	3,329.75	4,000.00	4,000.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Building Maintenance	5683	651000		CS	-	736.05	75.00	75.00	1,000.00	900.00	800.00	800.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Oth Equipment Maint Agreements	5686	651000		CB	-	6,226.37	6,226.37	6,226.37	6,300.00	5,857.31	6,300.00	6,300.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Oth Equipment Maint Agreements	5686	651000		CI	-	11,711.00	11,711.00	11,711.00	12,000.00	14,981.24	12,000.00	12,000.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Oth Equipment Maint Agreements	5686	651000		CM	-	5,753.41	5,553.41	5,553.41	6,000.00	5,553.41	6,000.00	6,000.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Taxes - Licenses & Permits	5880	651000		CB					-	383.00	-	385.00	385.00	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Taxes - Licenses & Permits	5880	651000		CI	750.00	1,370.00	750.00	20.00	750.00	310.00	750.00	750.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Taxes - Licenses & Permits	5880	651000		CK	-	225.00	600.00	-	600.00	-	600.00	600.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Other Services & Expenses	5890	677050		CB					1,900.00	600.00	800.00		(800.00)					
Other Services & Expenses	5890	677050		CI					6,960.00	3,220.00	3,500.00		(3,500.00)					
Other Services & Expenses	5890	677050		CK					1,500.00	540.00	1,500.00		(1,500.00)					
Other Services & Expenses	5890	677050		CM					1,500.00	960.00	1,000.00		(1,000.00)					
Other Equipment	6419	651000		CI			-	1,081.42					-					
													-					
													-					
													-					
Total					108,361.00	109,904.39	104,961.00	111,200.20	113,910.00	92,604.14	127,011.00	105,535.00	(21,476.00)					

**Kern Community College District
College/DO: Cerro Coso Community College**

Fund: GU001

Organization Code: 437MOC-M&O Custodial

2018-2019 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	If Column N shows an increase:			Name of Alternate funding (if available)	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request		Select Type of Increase From Drop- down List	Frequency	Select Planning Document or Provide Data- supported Rationale		
Class Non-Instr Overtime	2393	653000	CTL001	CB									-					
Class Non-Instr Overtime	2393	653000	CTL001	CI	-	779.93	-	256.74					-					
Class Non-Instr Overtime	2393	653000		CI				336.81					-					
Cls Oth - Temp	2399	653000	CTL001	CB	-	1,559.56	-	2,537.16					-					
Cls Oth - Temp	2399	653000	CTL001	CI	7,500.00	-	5,000.00	-	5,000.00	6,361.87	5,000.00	5,000.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Cls Oth - Temp	2399	653000	CTL001	CK	-	1,801.44							-					
Non-Inst Supplies & Materials	4313	653000	17MCP	CK							900.00		(900.00)					
Maint & Repairs Supplies	4315	653000		CB	2,500.00	837.49	2,500.00	2,096.40	2,000.00	215.22	2,000.00	2,000.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Maint & Repairs Supplies	4315	653000		CI	18,000.00	23,276.35	18,000.00	20,681.00	18,000.00	16,796.08	18,000.00	18,000.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Maint & Repairs Supplies	4315	653000		CK	2,500.00	3,454.65	2,500.00	1,755.75	2,500.00	-	2,500.00	2,500.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Maint & Repairs Supplies	4315	653000		CM	2,500.00	2,760.94	2,500.00	2,045.09	2,000.00	-	2,000.00	2,000.00	-					
Employee Travel DO	5220DT	653000		CB			-	214.63					-					
Other Maintenance/Repairs	5690	653000		CI	-	1,241.50							-					
Other Equipment	6419	653000	17MCP	CI							11,500.00		(11,500.00)					
Other Equipment	6419	653000		CI	3,000.00	-							-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
													-					
Total					36,000.00	35,711.86	30,500.00	29,923.58	29,500.00	24,566.40	41,900.00	29,500.00	(12,400.00)					

Kern Community College District
College/DO: Cerro Coso Community College

Fund: GU001

Organization Code: 437MOD-M&O Director

2018-2019 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgrm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	If Column N shows an increase:			Name of Alternate funding (if available)	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request		Select Type of Increase From Drop-down List	Frequency	Select Planning Document or Provide Data-supported Rationale		
Non-Inst Supplies & Materials	4313	651000	17MCP	CI							800.00		(800.00)					
Non-Inst Supplies & Materials	4313	679000		CI	1,000.00	873.19	1,000.00	790.43	1,000.00	1,406.02	1,000.00	1,000.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Maint & Repairs Supplies	4315	651000		CB	2,500.00	480.43	2,500.00	38.26	1,500.00	-	1,500.00	1,500.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Maint & Repairs Supplies	4315	651000		CI	5,000.00	10,698.90	5,000.00	615.32	3,000.00	1,291.24	3,000.00	3,000.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Maint & Repairs Supplies	4315	651000		CM	2,500.00	870.14	2,500.00	-	1,000.00	499.12	1,000.00	1,000.00	-					
Maint & Repairs Supplies	4315	679000		CI	-	619.76	-	-	-	723.48	-	-	-					
Fuel - Lubricants	4321	679000		CB	1,200.00	-	1,200.00	216.53	400.00	510.11	250.00	250.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Fuel - Lubricants	4321	679000		CI	10,000.00	8,571.03	10,000.00	7,441.15	10,000.00	9,139.12	10,000.00	10,000.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Fuel - Lubricants	4321	679000		CM	500.00	-	500.00	200.56	250.00	348.20	250.00	250.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Employee Travel	5220	679000		CB	200.00	-	200.00	-	-	-	-	-	-					
Employee Travel	5220	679000		CI	700.00	1,693.03	700.00	1,984.01	1,500.00	1,187.42	1,500.00	3,000.00	1,500.00	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Employee Travel DO	5220DT	679000		CB	300.00	2,231.67	300.00	1,506.36	300.00	870.23	300.00	300.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Employee Travel DO	5220DT	679000		CI	300.00	208.10	300.00	43.83	300.00	-	300.00	300.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Employee Travel DO	5220DT	679000		CK	850.00	303.43	850.00	532.87	400.00	138.39	400.00	400.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Employee Travel DO	5220DT	679000		CM	300.00	1,138.52	300.00	214.91	300.00	255.29	300.00	300.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Employee Travel DO	5220DT	679000		CS	50.00	-	50.00	-	50.00	66.44	-	-	-					
Employee Travel DO	5220DT	679000		CT	-	-	-	123.71	-	61.50	50.00	50.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Employee Travel DO	5220DT	679000			-	-	-	66.27	-	-	-	-	-					
Laundry Service	5501	679000		CI	-	902.00	1,000.00	858.00	1,500.00	2,124.00	1,500.00	2,000.00	500.00	Vendor price increase	Ongoing annual	Other (be specific)		F
Disposal Services	5550	657000		CI	14,000.00	16,652.52	14,000.00	13,496.04	14,000.00	11,559.21	-	-	-					
Disposal Services	5550	679000		CI	-	-	-	-	-	-	14,000.00	(14,000.00)	-					
Hazardous Waste Disposal	5560	657000		CI	-	-	-	-	7,500.00	5,612.92	-	-	-					
Hazardous Waste Disposal	5560	679000		CI	-	-	-	-	-	-	7,500.00	7,500.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Short Term Rental-Veh & Equip	5602	679000		CB	250.00	-	250.00	21.00	-	-	-	-	-					
Short Term Rental-Veh & Equip	5602	679000		CI	1,500.00	-	500.00	-	-	705.90	-	-	-					
Short Term Rental-Veh & Equip	5602	679000		CM	250.00	-	250.00	21.00	-	-	-	-	-					
Short Term Rental-Veh & Equip	5602	696041		CI	-	-	-	-	-	-	3,600.00	3,500.00	(100.00)	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Software Licensing/Maintenance	5650	679000		CI	-	-	7,042.00	7,042.00	7,042.00	-	7,042.00	(7,042.00)	-					
Building Maintenance	5683	651000		CB	5,000.00	3,921.35	5,000.00	4,926.00	5,000.00	7,535.50	5,000.00	5,000.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Building Maintenance	5683	651000		CI	25,000.00	19,514.00	25,000.00	8,527.00	20,000.00	8,941.49	15,000.00	15,000.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Building Maintenance	5683	651000		CK	-	3,486.85	-	2,169.12	-	2,761.84	-	-	-					
Building Maintenance	5683	651000		CM	3,000.00	1,296.47	3,000.00	9,638.19	1,500.00	696.00	1,500.00	1,500.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Building Maintenance	5683	651000		CS	-	-	-	120.00	-	-	-	-	-					
Oth Equipment Maint Agreements	5686	651000		CB	5,500.00	-	-	-	-	-	5,000.00	5,000.00	-	Program expansion	Ongoing periodic	AUP		F
Oth Equipment Maint Agreements	5686	651000		CI	7,500.00	-	-	-	-	-	40,000.00	40,000.00	-	Program expansion	Ongoing periodic	AUP		F
Oth Equipment Maint Agreements	5686	651000		CM	4,500.00	-	-	-	-	-	5,000.00	5,000.00	-	Program expansion	Ongoing periodic	AUP		F
Other Maintenance/Repairs	5690	679000		CB	-	-	-	-	-	3,556.00	-	-	-					
Other Maintenance/Repairs	5690	679000		CI	-	170.00	-	1,850.00	-	10,433.74	-	-	-					
Taxes - Licenses & Permits	5880	677050		CB	-	-	-	-	400.00	-	-	-	-					
Taxes - Licenses & Permits	5880	677050		CI	-	-	-	-	300.00	-	-	-	-					
Taxes - Licenses & Permits	5880	679000		CB	-	-	-	-	-	-	400.00	400.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Taxes - Licenses & Permits	5880	679000		CI	-	-	-	-	-	-	300.00	300.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Other Services & Expenses	5890	679000		CI	-	2,640.78	-	-	-	-	-	-	-					
Other Services & Expenses	5890	679000		CM	-	-	-	440.00	-	-	-	-	-					
Other Equipment	6419	651000		CI	-	-	-	1,116.93	-	-	-	-	-					
Other Equipment	6419FA	679000		CI	-	8,000.00	-	-	-	-	-	-	-					
Other Equipment	6419FA	679000		CI	-	-	-	8,000.00	-	-	-	-	-					
Total					91,900.00	84,272.17	81,442.00	71,999.49	77,242.00	70,423.16	76,492.00	106,550.00	30,058.00					

**Kern Community College District
College/DO: Cerro Coso Community College**

Fund: GU001

Organization Code: 437MOE-M&O Events

2018-2019 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	If Column N shows an increase:			Name of Alternate funding (if available)	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request		Select Type of Increase From Drop- down List	Frequency	Select Planning Document or Provide Data- supported Rationale		
Class Non-Instr Overtime	2393	653000	CTL001	CI	-	386.39	-	2,132.21	-	917.37	-	-	-					
Class Non-Instr Overtime	2393	678000	CTL001	CB					-	237.02								
Class Non-Instr Overtime	2393	679000	CTL001	CI							500.00	500.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Cls Oth - Temp	2399	653000	CTL001	CI	-	4,268.62							-					
Cls Oth - Temp	2399	679000	CTL001	CI							1,000.00	1,000.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
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Total					-	4,655.01	-	2,132.21	-	1,154.39	1,500.00	1,500.00	-					

**Kern Community College District
College/DO: Cerro Coso Community College**

Fund: GU001

Organization Code: 437MOG-M&O Grounds

2018-2019 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	If Column N shows an increase:			Name of Alternate funding (if available)	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request		Select Type of Increase From Drop- down List	Frequency	Select Planning Document or Provide Data supported Rationale		
Non-Inst Supplies & Materials	4313	655000		CI	-	-	-	515.24	-	298.05			-					
Maint & Repairs Supplies	4315	655000		CB	500.00	-	500.00	797.33	500.00	216.65	500.00	500.00	-					
Maint & Repairs Supplies	4315	655000		CI	18,000.00	23,085.28	18,000.00	27,769.72	18,000.00	20,401.27	18,000.00	18,000.00	-					
Maint & Repairs Supplies	4315	655000		CM	1,500.00	-	1,500.00	-					-					
Employee Travel	5220	655000	17MCP	CI							1,500.00		(1,500.00)					
Employee Travel	5220	655000		CI	300.00	-	300.00	-	300.00	505.46	300.00	300.00	-					
Employee Travel DO	5220DT	655000		CB			-	215.25	-	498.70	1,000.00	1,000.00	-					
Employee Travel DO	5220DT	655000		CI							-		-					
Short Term Rental-Veh & Equip	5602	655000		CI	2,500.00	137.06	2,500.00	236.85	500.00	-	500.00	500.00	-					
Software Licensing/Maintenance Svcs	5650	655000		CI					3,200.00	-	3,200.00		(3,200.00)					
Grounds Maintenance	5681	655000		CB	1,000.00	-							-					
Grounds Maintenance	5681	655000		CI	3,000.00	-	3,000.00	1,942.94	1,800.00	265.00	1,800.00	1,800.00	-					
Grounds Maintenance	5681	655000		CM	1,000.00	-							-					
Other Maintenance/Repairs	5690	655000		CI	1,000.00	897.64	500.00	-	500.00	10,429.20	500.00	500.00	-					
Other Equipment	6419FA	655000	17MCP	CI							15,000.00		(15,000.00)					
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Total					28,800.00	24,119.98	26,300.00	31,477.33	24,800.00	32,614.33	42,300.00	22,600.00	(19,700.00)					

**Kern Community College District
College/DO: Cerro Coso Community College**

Fund: GU001

Organization Code: 437MOM-M&O Maintenance Projects

2018-2019 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	If Column N shows an increase:			Name of Alternate funding (if available)	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request		Select Type of Increase From Drop- down List	Frequency	Select Planning Document or Provide Data- supported Rationale		
Non-Inst Supplies & Materials	4313	655000		CI	-	6,939.27							-					
Non-Inst Supplies & Materials	4313	714000	16MCP	CI			-	89,346.80					-					
Grounds Maintenance	5681	655000		CI	-	14,875.00							-					
Building Maintenance	5683	714000	16MCP	CB			26,168.00	26,168.00					200,000.00	200,000.00	Other-please key in explanation	One-time	AUP	F
Building Maintenance	5683	714000	CCO019	CB	3,150.00	3,150.00	2,905.00	-					-					
Building Maintenance	5683	714000	16MCP	CI			-	96,490.00	-				-					
Building Maintenance	5683	714000	CCO019	CI	9,450.00	9,450.00	3,485.00	-					-					
Building Maintenance	5683	714000		CI	-	114,026.25							-					
Building Maintenance	5683	714000	16MCP	CM			-	11,500.00					200,000.00	200,000.00	Other-please key in explanation	One-time	AUP	F
Other Services & Expenses	5890	714000	16MCP	CB			-	4,400.00					-					
Site Improvement	6120FA	655000		CI	-	45,026.12							11,000.00	11,000.00	Other-please key in explanation	One-time	AUP	F
Site Improvement	6120FA	714000	16MCP	CI			-	3,446.25					-					
Buildings Construction	6210	714000	16MCP	CI			267,442.00	53,630.01					-					
Buildings Construction	6210	714000		CI	187,400.00	-							797,000.00	797,000.00	Other-please key in explanation	One-time	AUP	F
													-					
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Total					200,000.00	193,466.64	300,000.00	284,981.06	-	-	-	#####	#####					

**Kern Community College District
College/DO: Cerro Coso Community College**

Fund: GU001

Organization Code: 437MOV-M&O Vehicles

2018-2019 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2014-15		2015-16		2016-17		2017-18	2018-19	2018-19 Inc/(Dec) from 17-18 Budget	If Column N shows an increase:			Name of Alternate funding (if available)	Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request		Select Type of Increase From Drop- down List	Frequency	Select Planning Document or Provide Data supported Rationale		
Cls Oth - Temp	2399	659011	CTL001	CI					-	1,266.30			-					
Non-Inst Supplies & Materials	4313	659011	17MCP	CI							919.97		(919.97)					
Maint & Repairs Supplies	4315	659011		CI	-	991.64	100.00	739.59	-	1,812.19			-					
Vehicle Supplies - Parts	4320	659011		CI	12,500.00	4,350.39	9,900.00	8,291.40	9,900.00	9,284.48	9,900.00	9,900.00	-	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Employee Travel	5220	659011		CI									-					
Software Licensing/Maintenance Svcs	5650	659011		CB	-	107.94	-	107.94	108.00	107.94	108.00	125.00	17.00	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Software Licensing/Maintenance Svcs	5650	659011		CI	-	1,942.92	-	1,942.92	1,943.00	1,942.92	1,943.00	2,000.00	57.00	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Software Licensing/Maintenance Svcs	5650	659011		CM	-	107.94	-	107.94	108.00	107.94	108.00	125.00	17.00	Other-please key in explanation	Ongoing annual	Other (be specific)		F
Vehicle Repairs & Maintenance	5684	659011		CB									-					
Vehicle Repairs & Maintenance	5684	659011		CI	10,000.00	13,618.81	10,000.00	7,513.01	10,000.00	8,173.85	13,500.00	13,500.00	-					
Vehicle Repairs & Maintenance	5684	659011		CK					-	18.00			-					
Other Services & Expenses	5890	659011		CI	2,200.00	75.00	2,200.00	-	-	220.00			-					
Autos and Busses	6413FA	659011	17MCP	CI							37,552.82	82,500.00	44,947.18	Absorbing previous initiative/expansion	One-time	AUP		F
													-					
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Total					24,700.00	21,194.64	22,200.00	19,999.44	22,059.00	22,933.62	64,031.79	108,150.00	44,118.21					