

Total Measure T Expenditures as of 3/31/24

Row Labels	Sum of Allocated Budget	Sum of Actual	% Spent
000000 General Use - Nonprogram			
56400 Cap Equip - \$200 to \$4,999	25,481,224.97	-	
000000 General Use - Nonprogram Total	25,481,224.97	-	0%
801000 Measure T Administration			
52105 Classified CSEA	141,939.00	132,615.82	
52130 Classified Management	139,353.00	126,648.72	
53220 PERS Nonteaching	71,364.00	68,194.52	
53320 OASDHI (FICA) Nonteaching	17,510.00	15,871.36	
53340 Medicare Nonteaching	4,079.00	3,711.82	
53420 H & W Nonteaching	89,839.00	73,430.08	
53520 SUI Nonteaching	1,407.00	129.59	
53620 WC Nonteaching	5,220.00	4,844.28	
55630 Printing & Duplicating - Inhouse	3,000.00	-	
801000 Measure T Administration Total	473,711.00	425,446.19	90%
880000 Measure T-Proj Adm			
54300 Supplies & Materials	2,000.00	64.24	
55200 Travel & Conference	1,000.00	-	
55635 Printing Services - Vendor	11,000.00	1,207.39	
55700 Legal & Audit Expenses	10,000.00	3,804.80	
880000 Measure T-Proj Adm Total	24,000.00	5,076.43	21%
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	173,661.89	
56250 Tests and Inspections	15,825.60	2,190.00	
880400 MC Hartnell Center-Bldg D & E Total	312,688.15	234,050.70	75%
880600 Alisal Project			
56211 Arch+Engr Fees Working Drawing	860,000.00	8,500.00	
880600 Alisal Project Total	860,000.00	8,500.00	1%
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	-	
56211 Arch+Engr Fees Working Drawing	100,000.00	47,300.00	
56213 DSA Plan Check Fee	10,000.00	-	
56215 Preliminary Tests	31,665.00	25,610.00	
56217 Permits and Fees	800.00	-	
56218 Fixtures, Furniture & Equip.	1,100.00	1,025.72	
56224 Reconstruction	6,000,000.00	176,393.86	
56225 New Construction	326,500.00	-	
880750 PE Fields Reno Total	6,632,065.00	250,329.58	4%
880800 Main Campus-Bldg K			
56203 Inspection	70,000.00	78,400.00	
56211 Arch+Engr Fees Working Drawing	100,000.00	91,797.97	
56213 DSA Plan Check Fee	6,000.00	-	

56215 Preliminary Tests	15,951.00	15,950.75	
56218 Fixtures, Furniture & Equip.	184,900.00	178,281.10	
56223 Other Site Development	2,500.00	-	
56224 Reconstruction	3,500,000.00	2,604,729.65	
56250 Tests and Inspections	40,000.00	7,038.00	
880800 Main Campus-Bldg K Total	3,919,351.00	2,976,197.47	76%
880900 Main Campus-Bldg J			
56203 Inspection	210,000.00	4,058.18	
56211 Arch+Engr Fees Working Drawing	397,826.00	171,066.60	
56215 Preliminary Tests	5,000.00	-	
56218 Fixtures, Furniture & Equip.	50,600.00	31,525.01	
56223 Other Site Development	25,000.00	-	
56224 Reconstruction	8,281,089.00	652,454.54	
56250 Tests and Inspections	240,000.00	7,776.88	
880900 Main Campus-Bldg J Total	9,209,515.00	866,881.21	9%
880950 Bldg. N Reno			
56210 Arch+Engr Fees Prelim Plans	12,100.00	-	
880950 Bldg. N Reno Total	12,100.00	-	0%
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	4,767,261.05	10%