

Total Measure T Expenditures as of 9/30/23

Row Labels	Sum of Allocated Budget	Sum of Actual	% Spent
000000 General Use - Nonprogram			
56400 Cap Equip - \$200 to \$4,999	34,288,590.97	-	
000000 General Use - Nonprogram Total	34,288,590.97	-	0%
801000 Measure T Administration			
52105 Classified CSEA	141,939.00	23,656.46	
52130 Classified Management	139,353.00	23,225.56	
53220 PERS Nonteaching	71,364.00	12,508.12	
53320 OASDHI (FICA) Nonteaching	17,510.00	2,862.96	
53340 Medicare Nonteaching	4,079.00	669.58	
53420 H & W Nonteaching	89,839.00	15,458.42	
53520 SUI Nonteaching	1,407.00	23.44	
53620 WC Nonteaching	5,220.00	875.98	
55630 Printing & Duplicating - Inhouse	3,000.00	-	
801000 Measure T Administration Total	473,711.00	79,280.52	17%
880000 Measure T-Proj Adm			
54300 Supplies & Materials	2,000.00	-	
55200 Travel & Conference	1,000.00	-	
55635 Printing Services - Vendor	11,000.00	897.12	
55700 Legal & Audit Expenses	10,000.00	-	
880000 Measure T-Proj Adm Total	24,000.00	897.12	4%
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	-	
56213 DSA Plan Check Fee	6,200.00	-	
56218 Fixtures, Furniture & Equip.	-	-	
56223 Other Site Development	6,230.00	-	
56224 Reconstruction	580,949.12	173,661.89	
56250 Tests and Inspections	15,825.60	-	
880400 MC Hartnell Center-Bldg D & E Total	662,688.15	173,661.89	26%
880600 Alisal Project			
56211 Arch+Engr Fees Working Drawing	500,000.00	-	
880600 Alisal Project Total	500,000.00	-	0%
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	150,000.00	-	
56211 Arch+Engr Fees Working Drawing	100,000.00	-	
56213 DSA Plan Check Fee	10,000.00	-	
56215 Preliminary Tests	665.00	-	
56218 Fixtures, Furniture & Equip.	1,100.00	483.09	
56224 Reconstruction	6,000,000.00	-	
56225 New Construction	326,500.00	-	
880750 PE Fields Reno Total	6,588,265.00	483.09	0%
880800 Main Campus-Bldg K			
56203 Inspection	70,000.00	28,000.00	
56211 Arch+Engr Fees Working Drawing	100,000.00	28,247.35	
56213 DSA Plan Check Fee	6,000.00	-	

56215 Preliminary Tests	-	2,850.00	
56218 Fixtures, Furniture & Equip.	100,000.00	8,267.02	
56223 Other Site Development	2,500.00	-	
56224 Reconstruction	3,500,000.00	825,673.17	
56250 Tests and Inspections	40,000.00	-	
880800 Main Campus-Bldg K Total	3,818,500.00	893,037.54	23%
880900 Main Campus-Bldg J			
56203 Inspection	60,000.00	-	
56211 Arch+Engr Fees Working Drawing	240,000.00	-	
56215 Preliminary Tests	5,000.00	-	
56223 Other Site Development	25,000.00	-	
56250 Tests and Inspections	240,000.00	-	
880900 Main Campus-Bldg J Total	570,000.00	-	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	47,971,772.44	1,148,139.63	2%