

Total Measure T Expenditures as of 12/31/23

Row Labels	Sum of Allocated Budget	Sum of Actual	% Spent
000000 General Use - Nonprogram			
56400 Cap Equip - \$200 to \$4,999	25,925,950.97	-	
000000 General Use - Nonprogram Total	25,925,950.97	-	0%
801000 Measure T Administration			
52105 Classified CSEA	141,939.00	66,201.36	
52130 Classified Management	139,353.00	58,063.90	
53220 PERS Nonteaching	71,364.00	32,353.61	
53320 OASDHI (FICA) Nonteaching	17,510.00	7,595.15	
53340 Medicare Nonteaching	4,079.00	1,776.29	
53420 H & W Nonteaching	89,839.00	38,646.05	
53520 SUI Nonteaching	1,407.00	62.10	
53620 WC Nonteaching	5,220.00	2,321.86	
55630 Printing & Duplicating - Inhouse	3,000.00	-	
801000 Measure T Administration Total	473,711.00	207,020.32	44%
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	897.12	
55700 Legal & Audit Expenses	10,000.00	1,317.30	
880000 Measure T-Proj Adm Total	24,000.00	2,278.66	9%
880750 PE Fields Reno			
56203 Inspection	150,000.00	-	
56211 Arch+Engr Fees Working Drawing	100,000.00	29,100.00	
56213 DSA Plan Check Fee	10,000.00	-	
56215 Preliminary Tests	665.00	20,950.00	
56218 Fixtures, Furniture & Equip.	1,100.00	1,025.72	
56224 Reconstruction	6,000,000.00	-	
56225 New Construction	326,500.00	-	
880750 PE Fields Reno Total	6,588,265.00	51,075.72	1%
880800 Main Campus-Bldg K			
56203 Inspection	70,000.00	67,200.00	
56211 Arch+Engr Fees Working Drawing	100,000.00	73,672.29	
56213 DSA Plan Check Fee	6,000.00	-	
56215 Preliminary Tests	15,951.00	15,950.75	
56218 Fixtures, Furniture & Equip.	143,900.00	55,418.04	
56223 Other Site Development	2,500.00	-	
56224 Reconstruction	3,500,000.00	2,435,273.74	
56250 Tests and Inspections	40,000.00	956.00	
880800 Main Campus-Bldg K Total	3,878,351.00	2,648,470.82	68%
880900 Main Campus-Bldg J			
56203 Inspection	60,000.00	87.18	
56211 Arch+Engr Fees Working Drawing	240,000.00	29,750.00	
56215 Preliminary Tests	5,000.00	-	
56218 Fixtures, Furniture & Equip.	10,600.00	10,307.72	
56223 Other Site Development	25,000.00	-	
56224 Reconstruction	8,281,089.00	-	
56250 Tests and Inspections	240,000.00	-	
880900 Main Campus-Bldg J Total	8,861,689.00	40,144.90	0%
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	250.00	
880400 MC Hartnell Center-Bldg D & E Total	312,688.15	232,110.70	74%
880600 Alisal Project			
56211 Arch+Engr Fees Working Drawing	860,000.00	-	
880600 Alisal Project Total	860,000.00	-	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%
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%
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	3,181,880.59	7%