

**PEC Member Support and CSD Support Staff**

CHARTFIELD	DESCRIPTION	SHARE CHART FIELD	Prior Yr Actual Spending	INITIAL PROJECTED SPENDING
	Exempt Perm Pos-F/T-P/T	520100	-	95,000
	Term Positions	520200	-	90,000
	Classified Permanent F/T	520300	-	480,000
	Classified Permanent P/T	520400	-	-
	Temp Positions F/T- P/T	520500	-	-
	Paid Unused Sck Leave	520600	-	2,500
	Overtime & Othr Prem. Pay	520700	-	20,000
	Annual/Comp Paid Separ	520800	-	6,000
	Differential Pay	520900	-	-
	Group Insurance Prem.	521100	-	74,400
	Retirement Contributions	521200	-	112,984
	FICA	521300	-	50,540
	Wkrs Comp Assessment	521400	-	70
	<b>GSD Wkrs Comp Premium</b>	<b>521410</b>	-	3,000
	<b>Unemployment Comp. Pre.</b>	<b>521500</b>	-	1,500
	<b>Employee Liability Ins. Pre.</b>	<b>521600</b>	-	4,600
	Retiree Health Care Contr.	521700	-	13,000
	<b>Othr Employee Benefits</b>	<b>521900</b>	-	-
	<b>Total Personal Services</b>	<b>200</b>	-	<b>953,594</b>
	Medical Services	535100	-	-
	Professional Services	535200	-	-
	Other Services	535300	-	-
	Audit Services	535400	-	6,000
	Attorney Services	535500	-	117,180
	Information Technology Svc.	535600	-	10,000
	<b>Total Contractual Services</b>	<b>300</b>	-	<b>133,180</b>
	Empl. I/S Mileage & Fares	542100	-	3,000
	Empl. I/S Meals & Lodging	542200	-	6,000
	Board & Comm I/S Travel	542300	-	108,000
	Empl. Partial Day I/S Travel	542400	-	500
	Transp -Fuel & Oil	542500	-	3,000
	Transp -Maint & Repair/Parts	542600	-	1,000
	Transp -Transp Insurance	542700	-	2,000
	State Transp. Pool Chrgs	542800	-	8,760
	Transp -Other Travel	542900	-	-
	Maint - Grounds & Roadways	543100	-	-

CHARTFIELD	DESCRIPTION	SHARE CHART FIELD	Prior Yr Actual Spending	INITIAL PROJECTED SPENDING
	Maint - Furn, Fix, Equip.	543200	-	500
	Maint -Buildings. & Structures	543300	-	-
	Maint -Property Insurance	543400	-	1,200
	Maint -Maint Supplies	543500	-	-
	Maint -Laundry/Dry Cleaning	543600	-	-
	Maint-Maint. Services	543700	-	-
	Information Technology Maint	543820	-	-
	Maint - IT Software, Hardware, or Subs	543830	-	-
	Other Maintenance	543900	-	-
	Supplies-Inventory Exempt IT	544000	-	10,000
	Supplies- Office Supplies	544100	-	4,000
	Supplies-Invent. Exempt	544900	-	500
	Reporting & Recording	545600	-	14,040
	DOIT-ISD Services	545700	-	2,600
	DOIT-HCM Fee	545710	-	5,500
	Printing & Photo Svcs.	545900	-	3,600
	Building Use Fee	546000	-	9,000
	Postage & Mail Services	546100	-	1,440
	Utilities-Sewer/Garbage	546310	-	-
	Utilities-Electricity	546320	-	-
	Utilities-Water	546330	-	-
	Utilities-Natural Gas	546340	-	-
	Rent of Equipment	546500	-	3,000
	Communications	546600	-	-
	DOIT Telecommunications	546610	-	8,000
	Subscriptions & Dues	546700	-	8,400
	Employee Training & Educ.	546800	-	19,000
	Board Member Training	546801	-	10,000
	Advertising	546900	-	9,000
	Grants To Individuals	547200	-	-
	Grants To Organizations	547400	-	-
	Grants to Public Schools	547410	-	-
	Grants to Higher Education	547420	-	-
	Grants to Native Amer.	547430	-	-
	Grants to Other Entities	547440	-	-
	Misc. Expense	547900	-	4,800
	Prior Year Expense	547999	-	-
	Empl. O/S Mileage & Fares	549600	-	2,400
	Empl. O/S Meals & Lodging	549700	-	3,600
	Bd & Comm O/S Mile & Fares	549600	-	5,320
	Bd & Comm O/S Meals & Ldg	549700	-	5,700
	<b>Total Other Costs</b>	<b>400</b>	<b>-</b>	<b>263,860</b>

CHARTFIELD	DESCRIPTION	SHARE CHART FIELD	Prior Yr Actual Spending	INITIAL PROJECTED SPENDING
Total Costs			-	1,350,634
Total Estimated Revenue			-	1,979,200
Surplus / (Deficit)			-	628,567

PEC Vocational Ed /Strategic		Planning		
CHARTFIELD	DESCRIPTION	SHARE CHART FIELD	Prior Yr Actual Spending	INITIAL PROJECTED SPENDING
	Exempt Perm Pos-F/T-P/T	520100	-	-
	Term Positions	520200	-	22,500
	Classified Permanent F/T	520300	-	120,000
	Classified Permanent P/T	520400	-	-
	Temp Positions F/T- P/T	520500	-	-
	Paid Unused Sck Leave	520600	-	2,500
	Overtime & Othr Prem. Pay	520700	-	20,000
	Annual/Comp Paid Separ	520800	-	6,000
	Differential Pay	520900	-	-
	Group Insurance Prem.	521100	-	74,400
	Retirement Contributions	521200	-	24,211
	FICA	521300	-	10,830
	Wkrs Comp Assessment	521400	-	70
	<b>GSD Wkrs Comp Premium</b>	<b>521410</b>	-	3,000
	<b>Unemployment Comp. Pre.</b>	<b>521500</b>	-	1,500
	<b>Employee Liability Ins. Pre.</b>	<b>521600</b>	-	4,600
	Retiree Health Care Contr.	521700	-	13,000
	<b>Othr Employee Benefits</b>	<b>521900</b>	-	-
	<b>Total Personal Services</b>	<b>200</b>	-	<b>302,611</b>
	Medical Services	535100	-	-
	Professional Services	535200	-	-
	Other Services	535300	-	-
	Audit Services	535400	-	6,000
	Attorney Services	535500	-	1,850
	Information Technology Svc.	535600	-	5,000
	<b>Total Contractual Services</b>	<b>300</b>	-	<b>12,850</b>

Empl. I/S Mileage & Fares	542100	-	3,000
Empl. I/S Meals & Lodging	542200	-	6,000
Board & Comm I/S Travel	542300	-	108,000
Empl. Partial Day I/S Travel	542400	-	500
Transp -Fuel & Oil	542500	-	3,000
Transp -Maint & Repair/Parts	542600	-	1,000
Transp -Transp Insurance	542700	-	2,000
State Transp. Pool Chrgs	542800	-	8,760
Transp -Other Travel	542900	-	-
Maint - Grounds & Roadways	543100	-	-
Maint - Furn, Fix, Equip.	543200	-	500
Maint -Buildings. & Structures	543300	-	-
Maint -Property Insurance	543400	-	1,200
Maint -Maint Supplies	543500	-	-
Maint -Laundry/Dry Cleaning	543600	-	-
Maint-Maint. Services	543700	-	-
Information Technology Maint	543820	-	-
Maint - IT Software, Hardware, or Subscrip	543830	-	-
Other Maintenance	543900	-	-
Supplies-Inventory Exempt IT	544000	-	10,000
Supplies- Office Supplies	544100	-	4,000
Supplies- Med., Lab & Pers.	544200	-	-
Supplies- Drugs	544300	-	-
Supplies -Field Supplies	544400	-	-
Supplies -Food	544500	-	-
Supplies -Kitchen Supplies	544600	-	-
Supplies-Clothing, Uniforms	544700	-	-
Supplies-Educ. and Rec.	544800	-	-
Supplies-Invent. Exempt	544900	-	500
Reporting & Recording	545600	-	1,000
DOIT-ISD Services	545700	-	2,600
DOIT-HCM Fee	545710	-	5,500
Radio Communication Svcs.	545800	-	-
DOIT Radio Communications	545801	-	-
Printing & Photo Svcs.	545900	-	3,600
Building Use Fee	546000	-	9,000
Postage & Mail Services	546100	-	1,440

Bond Premiums	546200	-	-
Utilities	546300	-	-
Utilities-Sewer/Garbage	546310	-	-
Utilities-Electricity	546320	-	-
Utilities-Water	546330	-	-
Utilities-Natural Gas	546340	-	-
Utilities-Propane	546350	-	-
Rent of Land & Buildings	546400	-	-
Rent of Equipment	546500	-	3,000
Communications	546600	-	-
DOIT Telecommunications	546610	-	8,000
Subscriptions & Dues	546700	-	8,400
Employee Training & Educ.	546800	-	19,000
Board Member Training	546801	-	10,000
Advertising	546900	-	9,000
Grants To Individuals	547200	-	-
Care & Support	547300	-	-
Grants To Organizations	547400	-	-
Grants to Public Schools	547410	-	-
Grants to Higher Education	547420	-	-
Grants to Native Amer.	547430	-	-
Grants to Other Entities	547440	-	-
Purchases for Resale	547500	-	-
Debt Service - Principal	547700	-	-
Debt Service - Interest	547800	-	-
Misc. Expense	547900	-	4,800
Prior Year Expense	547999	-	-
Land	548100	-	-
Land - Improvements	548110	-	-
Furniture & Fixtures	548200	-	-
Information Technology Equip.	548300	-	-
Other Equipment	548400	-	-
Animals	548600	-	-
Library & Museum Acquisitions	548700	-	-
Automotive & Aircraft	548800	-	-
DOT-Railway Equipment	548801	-	-
Spaceport Sys & Equipment	548802	-	-

Buildings & Structures	548900	-	-
Empl. O/S Mileage & Fares	549600	-	2,400
Empl. O/S Meals & Lodging	549700	-	3,600
Bd & Comm O/S Mile & Fares	549600	-	5,320
Bd & Comm O/S Meals & Ldg	549700	-	5,700
<b>Total Other Costs</b>	<b>400</b>	<b>-</b>	<b>250,820</b>

<b>Total Costs</b>		<b>-</b>	<b>566,281</b>
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