

Budget detail in SPOL, including "enhanced budget" column

Planning Year: 2015-2016
Unit Manager: Carreon, Susan
Email Unit Manager: Send Email

Approved by Nicholas Akinkuoye
on 10/23/2014

No Approval Notes **Approval Status:** ● ● ●

Note Options Approval Options

Budget Details Select GL Codes

GL Code	2013-2014 Expenditures	2014-2015 Initial	2014-2015 Modified	2014-2015 YTD Obligations	2015-2016 Proposed	2015-2016 % Change	2015-2016 - Enhanced +	2015-2016 Total	2015-2016 Approved
1110	\$622,022	\$552,886	\$552,886	\$56,277	\$0	(100.00%)	\$160,000	\$160,000	\$0
1117	\$7,932	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0
1330	\$72,564	\$84,384	\$84,384	(\$1,003)	\$0	(100.00%)	\$0	\$0	\$0
1340	\$76,990	\$73,896	\$73,896	\$0	\$0	(100.00%)	\$0	\$0	\$0
3110	\$59,618	\$58,671	\$58,671	\$4,997	\$0	(100.00%)	\$0	\$0	\$0
3310	\$3,277	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0
3330	\$8,854	\$10,312	\$10,312	\$600	\$0	(100.00%)	\$0	\$0	\$0
3410	\$104,233	\$118,170	\$118,170	\$10,605	\$0	(100.00%)	\$0	\$0	\$0
3510	\$255	\$356	\$356	\$28	\$0	(100.00%)	\$0	\$0	\$0
3610	\$6,059	\$7,349	\$7,349	\$574	\$0	(100.00%)	\$0	\$0	\$0
4220	\$155	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0
4320	\$5,461	\$4,297	\$4,297	\$0	\$4,300	0.06%	\$0	\$4,300	\$0
4455	\$11,995	\$9,000	\$5,000	\$291	\$5,397	(40.03%)	\$0	\$5,397	\$0
4460	\$0	\$600	\$600	\$0	\$300	(50.00%)	\$0	\$300	\$0
4480	\$1,399	\$600	\$600	\$147	\$600	0.00%	\$0	\$600	\$0
5220	\$4,781	\$3,300	\$3,300	\$0	\$3,200	(3.03%)	\$0	\$3,200	\$0
5310	\$300	\$400	\$400	\$300	\$500	25.00%	\$0	\$500	\$0
5410	\$855	\$2,800	\$2,800	\$0	\$2,800	0.00%	\$0	\$2,800	\$0
5620	\$17,718	\$21,600	\$21,600	\$0	\$21,600	0.00%	\$0	\$21,600	\$0
5860	\$650	\$500	\$500	\$43	\$400	(20.00%)	\$0	\$400	\$0
Certificated Salaries	\$771,576	\$711,166	\$711,166	\$55,275	\$0	(100.00%)	\$160,000	\$160,000	\$0
Benefits	\$6,059	\$7,349	\$7,349	\$574	\$0	(100.00%)	\$0	\$0	\$0
Supplies	\$19,011	\$14,497	\$10,497	\$438	\$10,597	(26.90%)	\$0	\$10,597	\$0
Services	\$24,303	\$28,600	\$28,600	\$343	\$28,500	(0.34%)	\$0	\$28,500	\$0
unknown	\$184,169	\$187,509	\$187,509	\$16,230	\$0	(100.00%)	\$0	\$0	\$0
Totals	\$1,005,118	\$949,120	\$945,120	\$72,859	\$39,097	(95.88%)	\$160,000	\$199,097	\$0

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For Budget Admin Use Only

Approve Single GL Code Totals
 Remove Approvals for Single GL Code

Approve All GL Code Totals
 Remove Approvals for All GL Codes