

### TSTC Operating Budget FY 17 - Harlingen

<b>Fund</b>	<b>Unit #</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Benefits</b>	<b>Travel</b>	<b>Grand Total</b>
<b>E &amp; G</b>	1040	Field Development	31,696					<b>31,696</b>
	1100	Business Intelligence Office	51,360					<b>51,360</b>
	1130	Strategic Communications	140,580					<b>140,580</b>
	1150	Internal Audit	51,904					<b>51,904</b>
	1980	Budget Reserve		76,396				<b>76,396</b>
	2020	Institutional Admin	245,112					<b>245,112</b>
	2050	Enrollment Management	119,976					<b>119,976</b>
	2080	Central Comm--Stu Svc		20,000				<b>20,000</b>
	2082	Equipment Leases-Stu Svc		19,544				<b>19,544</b>
	2090	Financial Services	196,440	2,933	0		5,500	<b>204,873</b>
	2091	Student Accounting	243,728					<b>243,728</b>
	2092	Purchasing	601,172	8,915				<b>610,087</b>
	2093	Financial Accounting	56,544	1,500				<b>58,044</b>
	2095	Sponsored Programs	174,392					<b>174,392</b>
	2096	Financial Analysis	40,608	400			600	<b>41,608</b>
	2110	HOD-Operating	234,076				1,321	<b>235,397</b>
	2120	Inventory Control	55,960					<b>55,960</b>
	2320	Student Development	216,160				2,187	<b>218,347</b>
	2330	Dean of Students	50,160	9,400	0		3,000	<b>62,560</b>
	2900	Heaf-Non-Inst Cap Equip		1,200				<b>1,200</b>
	2911	VA Programs	89,584					<b>89,584</b>
	3015	Creative Services	210,060	0			3,000	<b>213,060</b>
	3016	Compliance - Communication		0				<b>0</b>

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<b>E &amp; G</b>	3050	Assessment & Advising	179,624					<b>179,624</b>
	3060	Mail Service		40,400				<b>40,400</b>
	3080	Central Communications		10,000				<b>10,000</b>
	3082	Equipment Leases		36,650				<b>36,650</b>
	3110	Student Success	75,616					<b>75,616</b>
	3120	Admissions	268,244	7,500				<b>275,744</b>
	3130	Registrar/Records	225,904					<b>225,904</b>
	3140	Financial Aid Admin	377,272	0				<b>377,272</b>
	3150	Career Services	160,568					<b>160,568</b>
	3210	Recruitment	260,256					<b>260,256</b>
	3230	Counseling & Testing	143,316					<b>143,316</b>
	3240	Instit Research & Plan	82,620	900			3,094	<b>86,614</b>
	3280	Institutional Effectiveness	72,720	0			0	<b>72,720</b>
	5010	Instructional Suppor	166,140					<b>166,140</b>
	5011	Printing Production	103,788	0				<b>103,788</b>
	5012	Media Center	82,084					<b>82,084</b>
	5015	CB-Tx College Workstudy	40,000	0				<b>40,000</b>
	5025	CB-Dev Educ S3 Program	43,176					<b>43,176</b>
	5032	IT Support Operations	949,188					<b>949,188</b>
	5033	IT Program Development	53,172					<b>53,172</b>
5035	IT Chief Technology Officer	182,924					<b>182,924</b>	
5037	IT-Risk Management	29,400					<b>29,400</b>	
5045	Heaf-Networking Equipment			0	25,000			<b>25,000</b>

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<b>E &amp; G</b>	5050	Dual Enrollment Operations	219,112					<b>219,112</b>
	5060	Curriculum	61,496				0	<b>61,496</b>
	5080	Central Comm-Instr		58,559				<b>58,559</b>
	5081	Adjuncts		145,000				<b>145,000</b>
	5082	Equipment Leases-Instr		136,553				<b>136,553</b>
	5114	Developmental Educ	316,924	0				<b>316,924</b>
	5115	Sys Implem Manager	52,560					<b>52,560</b>
	5116	Teacher Assistant	360,492	5,150		20,906	300	<b>386,848</b>
	5119	Distance Education	135,424	2,300				<b>137,724</b>
	5125	Instructional Tutoring	169,356	7,705				<b>177,061</b>
	5133	General Studies	224,928	2,175		958		<b>228,061</b>
	5150	Academic Program Division	260,772	5,775		1,344	1,100	<b>268,991</b>
	5160	Health Program Division	173,572	8,500			0	<b>182,072</b>
	5170	Industrial Program Division	170,804					<b>170,804</b>
	5180	Cis Program Division	163,100	3,655			2,835	<b>169,590</b>
	5190	Gaming	137,520	19,900	0			<b>157,420</b>
	5191	College Readiness	166,216					<b>166,216</b>
	5211	Academic Math	246,300	2,800		1,441		<b>250,541</b>
	5212	Academic Science	479,492	0		1,279		<b>480,771</b>
	5215	Academic Business Programs	110,880	400		1,035		<b>112,315</b>
5217	Academic English	510,588	4,175				<b>514,763</b>	
5218	Social/Behavioral Science	353,928	3,475		175		<b>357,578</b>	
5219	Academic Foreign Language	90,708	750				<b>91,458</b>	

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<b>E &amp; G</b>	5220	Academic Computer Science	44,136	3,275				<b>47,411</b>
	5221	Developmental Math	429,528	2,895				<b>432,423</b>
	5222	Academic Physics	119,232	5,200		1,465		<b>125,897</b>
	5223	Academic Chemistry	93,204					<b>93,204</b>
	5224	Academic Core	3,000	1,000			2,500	<b>6,500</b>
	5225	Academic Engineering Dept	56,004	5,500	0		2,800	<b>64,304</b>
	5230	LVN Program	239,868					<b>239,868</b>
	5260	Commun & Humanities	406,176	4,575		1,230		<b>411,981</b>
	5312	Aviation Maintenance Tech	161,400					<b>161,400</b>
	5314	Wind Turbine Technology	124,332	7,550				<b>131,882</b>
	5320	Engineering Program Div	121,164			1,284		<b>122,448</b>
	5370	Dental Hygiene	384,960					<b>384,960</b>
	5412	Culinary Arts	153,528			7,271		<b>160,799</b>
	5413	Agriculture Tech	149,040	0				<b>149,040</b>
	5511	Bio Medical Equip Tech	135,680					<b>135,680</b>
	5512	Computer Maint Tech	191,676	11,897	0		894	<b>204,467</b>
	5521	Machining Tech	132,384					<b>132,384</b>
	5523	Welding Programs	187,740	0				<b>187,740</b>
	5524	Mechatronics Tech	174,492					<b>174,492</b>
	5528	Telecommunications Tech	75,120					<b>75,120</b>
5610	Bldg Construction Trades	121,860					<b>121,860</b>	
5611	Air Cond & Refrig Prog	184,476					<b>184,476</b>	
5612	Auto Collision	211,092	0	0	1,301		<b>212,393</b>	

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<b>E &amp; G</b>	5613	Automotive Programs	312,876				0	<b>312,876</b>	
	5618	Industrial Systems/Eng	74,328	3,374	0		2,000	<b>79,702</b>	
	5711	Chemical Technology	132,936					<b>132,936</b>	
	5712	Dental Assistant	93,048	6,550	0		2,200	<b>101,798</b>	
	5713	Dental Lab Tech	34,680			9,065		<b>43,745</b>	
	5717	Nurse Assistant	355,456					<b>355,456</b>	
	5718	Health Info Tech	96,612					<b>96,612</b>	
	5720	Surgical Technician	148,752			1,303		<b>150,055</b>	
	5721	CC Emergency Medical Tech	103,860	0				<b>103,860</b>	
	5722	Medical Info Specialist	204,384					<b>204,384</b>	
	5723	ADN Program		2,800	0		1,247	<b>4,047</b>	
	5729	Medical Assistant	108,864					<b>108,864</b>	
	5814	Drafting & Design Tech	187,128					<b>187,128</b>	
	5815	Computer Network\system Admin	300,596	11,612			921	0	<b>313,129</b>
	5818	Business Office Tech	230,748	29,906			1,198		<b>261,852</b>
	5819	Digital Media Design	274,516	1,700	0		1,006		<b>277,222</b>
	5900	Heaf-Capital Equipment		149,335					<b>149,335</b>
	5950	CC Continuing Education	164,520	0					<b>164,520</b>
	5966	HEAF - MELPP		91,995					<b>91,995</b>
	5975	Outreach	117,920						<b>117,920</b>
5984	Instructional Computer Enhancement		0					<b>0</b>	
6010	Instructional Admin	102,420						<b>102,420</b>	
6060	Transportation & Serv Cluster	17,100	3,000					<b>20,100</b>	

**TSTC Operating Budget FY 17 - Harlingen**

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<b>E &amp; G</b>	7010	Library	233,252	82,012	0			<b>315,264</b>
	8020	Safety	55,952					<b>55,952</b>
	8030	Motor Pool	64,092	4,000				<b>68,092</b>
	8060	Physical Plant		7,400				<b>7,400</b>
	8080	Central Comm-Plant		5,000				<b>5,000</b>
	8082	Equipment Leases-Plant		4,150				<b>4,150</b>
	8110	Facilities Planning & Constr	242,720	420				<b>243,140</b>
	9010	Building Maintenance	213,060	0				<b>213,060</b>
	9011	Plumbing	64,848					<b>64,848</b>
	9012	Hvac/Electrical	184,268	0				<b>184,268</b>
	10010	Custodial Service	422,032	65,000				<b>487,032</b>
	11010	Grounds Maintenance	274,684					<b>274,684</b>
	11510	College Police	505,370					<b>505,370</b>
	12010	Purchased Utilities		610,547				<b>610,547</b>
	12015	Heaf-SECO Payment		240,000				<b>240,000</b>
	12060	Insurance		98,719				<b>98,719</b>
	13009	Chancellor TX Success Scholars		240,000				<b>240,000</b>
	13510	Access & Learning Accommodatio	188,780					<b>188,780</b>
	15700	CC Fire Fighters	19,200					<b>19,200</b>
	19110	Group Insurance Gen Revenue					3,267,087	<b>3,267,087</b>
19120	Group Insurance 237					796,188	<b>796,188</b>	
19129	Unfunded 237 Ins Active					345,611	<b>345,611</b>	
19140	Retiree Grp Ins 237					259,778	<b>259,778</b>	

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<b>E &amp; G</b>	19149	Unfunded 237 Ins Retiree				96,523		<b>96,523</b>	
	19170	ERS 1% Fd 1				145,779		<b>145,779</b>	
	19180	ERS 1% Fd 237				41,501		<b>41,501</b>	
	19320	Fica Match 91142 Fd 237				335,059		<b>335,059</b>	
	19520	Orp 6.6% Fd237				51,633		<b>51,633</b>	
	19710	Tec Unempl Gr		20,000				<b>20,000</b>	
	19720	Tec Unempl 237		252,760				<b>252,760</b>	
	19810	Worker's Comp Gr		45,000				<b>45,000</b>	
	19820	Worker's Comp 237		15,000				<b>15,000</b>	
		<b>Total</b>		<b>20,138,790</b>	<b>2,674,782</b>	<b>25,000</b>	<b>5,395,849</b>	<b>31,070</b>	<b>28,265,491</b>
	<b>Designated/ Local</b>	30090	DT-Financial Services		1,337	0			<b>1,337</b>
30130		DT-Registrar/Records		15,221	0		11,807	<b>27,028</b>	
30140		Tpeg Resident		1,335,201				<b>1,335,201</b>	
30150		Tpeg Non/Resident		8,829				<b>8,829</b>	
30210		DT-Recruitment	93,627	43,020			11,500	<b>148,147</b>	
30280		DT-Institutional Effectiveness		11,695			10,280	<b>21,975</b>	
30290		DT-Counseling, Disabil & Healt		2,025			4,300	<b>6,325</b>	
31010		DT-Grounds Maintenance		48,000	0			<b>48,000</b>	
31030		Guidance Exam Serv		30,700			4,500	<b>35,200</b>	
31031		College Student Inventory (CSI		25,000				<b>25,000</b>	
31050		Library Fees		0				<b>0</b>	
31110		DT-Financial Accounting		1,500			1,000	<b>2,500</b>	
31140		Staff Council		1,000				<b>1,000</b>	

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Designated/ Local	31180	DT-Enrollment Management		2,700			10,953	13,653
	31400	DT-Financial Aid Admin		107,584			4,037	111,621
	31410	DT-Admissions & Records		11,673			12,716	24,389
	31610	DT-Student Development		900			0	900
	31630	DT-HOD-Operating		67,970			2,050	70,020
	31640	DT-Marketing & Communications		37,000				37,000
	31650	DT-Instruc Admin-Std Learning		68,855			6,250	75,105
	31661	DT-Challenger Learning Center	56,856	27,376		16,146	3,200	103,578
	31820	DT-Instructional Admin					8,000	8,000
	31850	DT-Institutional Admin	7,200	26,022	0	551	29,300	63,073
	31920	Idc-Grants				181		181
	32011	DT-Purchased Utilities		570,853				570,853
	32020	DT-Student Accounting		37,850			800	38,650
	32040	DT-Student Id Cards	39,200	13,909		12,557		65,666
	32051	DT-Materials Management		10,850			3,000	13,850
	32061	DT-Insurance		12,392				12,392
	32095	DT-Sponsored Programs	0	7,612			8,252	15,864
	32122	CTE Pathway Fee		0				0
	32140	DT-Student Graduation		17,900				17,900
	32300	DT-Student Services		1,500				1,500
	32952	Mechatronics Tech		11,650			3,500	15,150
	33010	Agri Prod Disp - Lrm		35,900				35,900
	33015	DT-Creative Services	7,500	100,714				108,214



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<b>Designated/ Local</b>	33016	DT-Compliance-Communication		27,000				<b>27,000</b>
	33025	Maintenance & Operation		423		21,193		<b>21,616</b>
	33033	MARS	67,804	218,307		22,653	1,500	<b>310,264</b>
	33055	DT-Retention		17,000			1,200	<b>18,200</b>
	33102	University Center STEP	80,140	34,879	22,590	25,417		<b>163,026</b>
	33103	University Center (TSTC)		25,035		1,782		<b>26,817</b>
	33258	Veterans ACA		7,050			2,750	<b>9,800</b>
	33450	Tech Prep-Local Activities	134,052	6,471		46,837		<b>187,360</b>
	33470	Tex Prep Local	2,400	14,400			3,200	<b>20,000</b>
	33496	Rgv-Lead Districts	39,324	89,393		6,356	3,000	<b>138,073</b>
	33890	Tp Education & Career Expo		3,938				<b>3,938</b>
	33932	Tp RGV Mentors		4,160				<b>4,160</b>
	34082	DT - Equipment Leases		2,500				<b>2,500</b>
	34084	DT-Central Products-Designated		2,500				<b>2,500</b>
	34162	Academic Leadership Alliance		4,125			400	<b>4,525</b>
	34176	Adult Basic Skill - GED	72,576	726		26,467		<b>99,769</b>
	34180	CC Continuing Education	83,624	214,398		25,511	15,950	<b>339,483</b>
	34190	College Readiness		7,500			7,500	<b>15,000</b>
	34200	CC Operating	147,372	1,217		41,924		<b>190,513</b>
	34280	CC Contract Training	16,092	161		2,800		<b>19,053</b>
	34281	DT-Student Life	116,396	1,747		38,636	5,000	<b>161,779</b>
	34318	CC Continuing Educ Admin		60,951			15,900	<b>76,851</b>
	34350	Dual Enrollment		46,000			0	<b>46,000</b>

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<b>Designated/ Local</b>	34490	DT-Career Services	0	27,260			12,000	<b>39,260</b>
	34540	CC Workforce Development		20,250			11,300	<b>31,550</b>
	34605	CC Transportation Training Ctr	184,508	327,899		69,050		<b>581,457</b>
	35011	DT-Printing Production		0			3,001	<b>3,001</b>
	35114	DT-Development Educ		2,955				<b>2,955</b>
	35119	DT-Online Learning		7,780			6,800	<b>14,580</b>
	35212	DT-Academic Science		23,900				<b>23,900</b>
	35312	DT-Aviation Maintenance Tech		19,050			2,000	<b>21,050</b>
	35370	DT-Dental Hygiene		38,115	0			<b>38,115</b>
	35412	DT-Culinary Arts		42,072			0	<b>42,072</b>
	35413	DT-Agriculture Tech		17,660			300	<b>17,960</b>
	35510	DT-College Police		63,959			6,900	<b>70,859</b>
	35511	DT-Bio Medical Equip Tech		7,100	0		2,500	<b>9,600</b>
	35519	DT-Manufacturing Eng Tech	0	17,200	0		5,000	<b>22,200</b>
	35523	DT-Welding Programs		63,000			1,400	<b>64,400</b>
	35525	DT-Electronics Core					500	<b>500</b>
	35528	DT-Telecommunications Tech		16,190				<b>16,190</b>
	35610	DT-Bldg Construction Trades	6,500	20,538	0		1,350	<b>28,388</b>
	35611	DT-Air Cond & Refrig Programs		11,250			4,750	<b>16,000</b>
	35612	DT-Auto Collision		22,000			3,000	<b>25,000</b>
35613	DT-Automotive Programs		16,700	0		2,800	<b>19,500</b>	
35711	DT-Chemical Technology	0	22,200	0		1,400	<b>23,600</b>	
35717	DT-Nurse Assistant	0	7,500			1,500	<b>9,000</b>	

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<b>Designated/ Local</b>	35718	DT-Health Info Tech		8,577			624	<b>9,201</b>
	35720	DT-Surgical Technician		7,125	0		5,000	<b>12,125</b>
	35722	DT-Medical Info Specialist		5,250			312	<b>5,562</b>
	35729	DT-Medical Assistant		3,850			1,600	<b>5,450</b>
	35814	DT-Drafting & Design Tech		25,346				<b>25,346</b>
	35971	DT-Dual Enrollment		14,500			10,450	<b>24,950</b>
	35975	DT-Outreach					1,584	<b>1,584</b>
	36044	DT-Engineering Tech Cluster		19,350	0		0	<b>19,350</b>
	36050	DT-Academic/DA Cluster		2,820			4,243	<b>7,063</b>
	36060	DT-Transportation & Serv Clus	0	8,400			1,700	<b>10,100</b>
	36130	DT-Skills USA		73,200			83,000	<b>156,200</b>
	36150	DT-Access & Learning Accom	2,800	28,500			1,300	<b>32,600</b>
	36420	DT-Health Service	0	0		0	0	<b>0</b>
	36422	Health Svcs Immunizations		0				<b>0</b>
	36430	DT-Intramural Program	77,800	20,881	17,000	55,736		<b>171,417</b>
	36440	DT-Student Activities		5,300				<b>5,300</b>
	36460	DT-Student Orientation		4,600			1,000	<b>5,600</b>
	36480	DT-Student Government		24,700			0	<b>24,700</b>
	36540	DT-Student Union	61,148	70,467			25,485	<b>157,100</b>
	37060	DT - Curriculum		8,624			6,500	<b>15,124</b>
	37104	DT-Field Development	30,756	6,408			5,353	<b>47,517</b>
	37112	DT-Financial & Admin Services					10,250	<b>10,250</b>
	37113	DT-Strategic Communications		5,000				<b>5,000</b>

**TSTC Operating Budget FY 17 - Harlingen**

<b>Fund</b>	<b>Unit #</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Benefits</b>	<b>Travel</b>	<b>Grand Total</b>
<b>Designated/ Local</b>	37115	DT-Internal Audit		800				<b>800</b>
	37494	DT-External Relations	113,004					<b>113,004</b>
	37603	DT-IT Shared Expenses-Local		58,520				<b>58,520</b>
	38030	DT-Motor Pool		65,400				<b>65,400</b>
	38050	DT-IT Operating-Maintenance		77,244				<b>77,244</b>
	38055	DT-IT Chief Technology Officer	14,400	17,575		2,902	8,675	<b>43,552</b>
	39010	DT-Building Maintenance		83,000				<b>83,000</b>
	39011	DT-Plumbing		15,000				<b>15,000</b>
	39012	DT-Hvac/Electrical		88,000				<b>88,000</b>
		<b>Total</b>		<b>1,455,079</b>	<b>5,027,634</b>	<b>39,590</b>	<b>447,537</b>	<b>399,584</b>
<b>Auxiliary</b>	41040	Food Service	165,584	258,326		77,242	2,000	<b>503,152</b>
	41130	Special Concessions		17,550				<b>17,550</b>
	41320	Bookstore	164,332	865,384	0	63,188	4,500	<b>1,097,404</b>
	42210	Housing	108,640	247,604	0	36,656	2,500	<b>395,400</b>
	42212	Housing Grounds	21,464					<b>21,464</b>
	44010	Administration		5,500				<b>5,500</b>
		<b>Total</b>		<b>460,020</b>	<b>1,394,364</b>	<b>0</b>	<b>177,086</b>	<b>9,000</b>
<b>Restricted</b>	61046	Industry Recognized Skills Cer		9,392			2,250	<b>11,642</b>
	61128	GED Career Path	75,296	25,775				<b>101,071</b>
	61307	CB-Texas Grant I		18,861				<b>18,861</b>
	61311	CB-Tx Educ Opportunity Grant		950,000				<b>950,000</b>
	61551	Utsa Tex Prep		15,500				<b>15,500</b>
	61631	Twc-Apprenticeship	15,579					<b>15,579</b>

### TSTC Operating Budget FY 17 - Harlingen

<b>Fund</b>	<b>Unit #</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Benefits</b>	<b>Travel</b>	<b>Grand Total</b>	
<b>Restricted</b>	62091	Upward Bound	177,336	66,018		51,123	7,861	<b>302,338</b>	
	62108	Heroes Phase III	20,004					<b>20,004</b>	
	62124	Migrant Education HEP	120,669	107,017		0	17,263	<b>244,949</b>	
	62128	AACC Mentors Link	5,212	1,000			1,269	<b>7,481</b>	
	62191	Hep Program	235,506	11,732			3,986	<b>251,224</b>	
	62210	Null	4,869	16,800		1,530	1,140	<b>24,339</b>	
	62268	CAST-Student Talent	158,272	26,165			11,408	<b>195,845</b>	
	62934	Perkins-Student Services	39,360					<b>39,360</b>	
	63157	LEAD Mission EDC		39,465			2,000	<b>41,465</b>	
	63167	Mission EDC		2,035			200	<b>2,235</b>	
	63248	Tp Brownsville EDC		68,906			1,000	<b>69,906</b>	
	65157	Seog		180,000				<b>180,000</b>	
	65354	America Reads Program	0	12,000				<b>12,000</b>	
	65355	College Work-Study	235,000	0				<b>235,000</b>	
	65857	Pell Grants		15,000,000				<b>15,000,000</b>	
		<b>Total</b>		<b>1,087,103</b>	<b>16,550,666</b>		<b>52,653</b>	<b>48,377</b>	<b>17,738,799</b>
	<b>Plant</b>	81552	HB - Chiller System			8,400,000			<b>8,400,000</b>
81720		RC Warehouse Payment		20,000	174,000			<b>194,000</b>	
82142		HB-Campus Paving			95,000			<b>95,000</b>	
82143		HB-Emer Generators/ CRAC Units			85,000			<b>85,000</b>	
82650		Heaf-Deferred Maintenance		0	300,000			<b>300,000</b>	
82663		HB-Facilities Networking			1,925			<b>1,925</b>	
82742		Trb Ren Engineer Ctr Ph II			3,000,000			<b>3,000,000</b>	

### TSTC Operating Budget FY 17 - Harlingen

<b>Fund</b>	<b>Unit #</b>	<b>Unit Desc</b>	<b>Salaries</b>	<b>Operating</b>	<b>Capital</b>	<b>Benefits</b>	<b>Travel</b>	<b>Grand Total</b>
<b>Plant</b>	83010	Heaf-Bond Debt Service		982,669				<b>982,669</b>
	83020	Trb Debt Svc Ser 02 / Ref 11		532,546				<b>532,546</b>
	83082	Heaf-Local Bonds Pmt		814,394				<b>814,394</b>
	<b>Total</b>			<b>2,349,609</b>	<b>12,055,925</b>			<b>14,405,534</b>
<b>Grand Total</b>			<b>23,140,992</b>	<b>27,997,055</b>	<b>12,120,515</b>	<b>6,073,125</b>	<b>488,031</b>	<b>69,819,718</b>