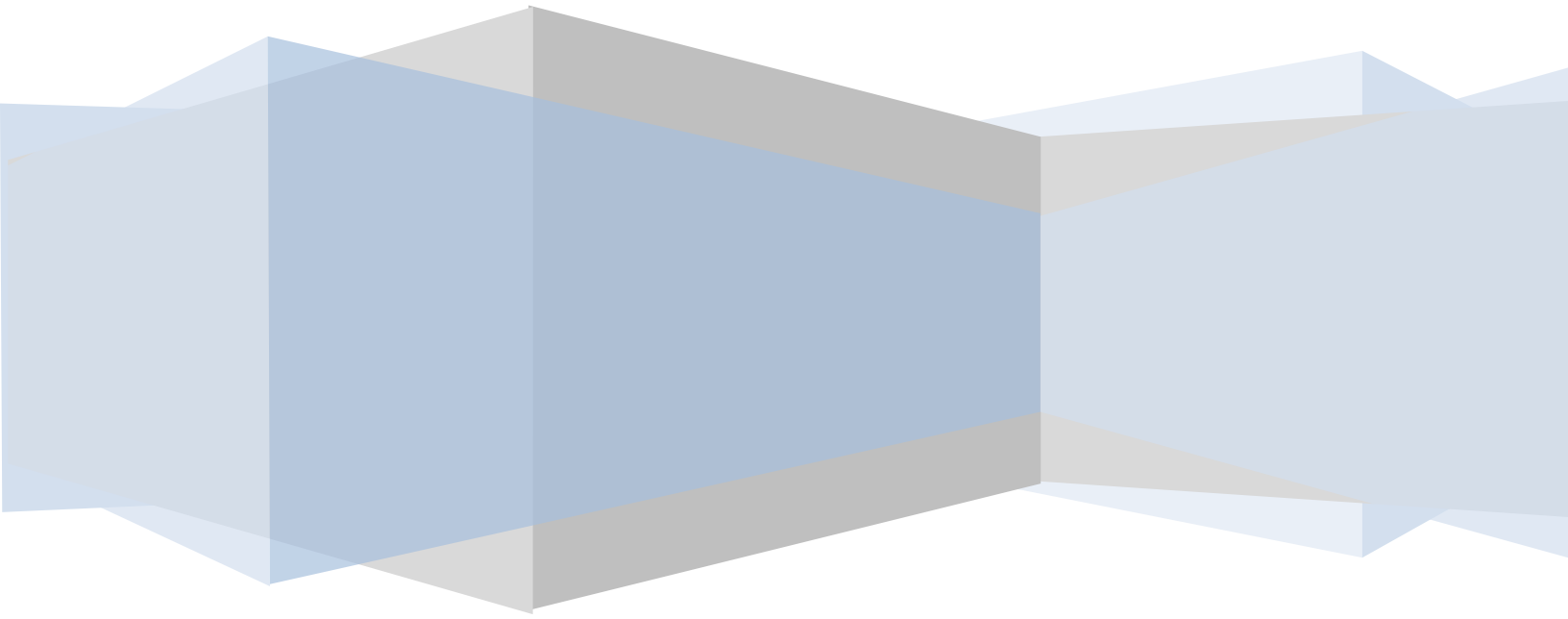
Tentative Budget

Department of Finance & Administration



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'HSDUWPHQWDO)XQG 'HWDLO

&ROOHJH 2YHUYLHZ

&LW\ &ROOHJH RI 6DQ)UDQFL\VFDR &&&) PXQLFL\SDOO\ IXQGHG FRO
$FFUHGLWLQJ &RPPLVVLRQ IRU &RPPXQLW\ -XQLRU &ROOH
DQG &RQWLQXLQJ (GXFDWLRQ IRXQGLQJ LQ &LW\ &ROOHJH KDV H
FDPSXV FRPPXQLW\ FROOHJH WKDW &&&6) QRZ IHUWLOH UHVRXUFHV
WKDQ DFDGHPLF SURJUDPV DQG R7KHUH LV FXUUHQWO\ QR
FRXUVHV OHDGLQJ WR WKH $VVRFLDWH RI $UWV DQG 6FLH
HGXFDWLRQ UHTXLUHPHQWV RU WUDQVIHU DJUHHPHQWV

9LVLRQ 6WDWHPHQW

&&6) VKDOO SURYLGH D VXVWDLQDEOH DQG DFFHVVLEOH HQ
VWXGHQW SRVVLELOLWLHV E\ EXLOGLQJ RQ WKH YLEUDQF\
WKHLU LQFOXVLYHQHVV LQWHJULW\ LQQRYDWL
UHVRXUFHV FROOHJLDOLW\ DQG SXEOLF VXSSRUW WKH F
H[FHOOHQW HGXFDWLRQDO RSSRUWXQLWLHV DQG VHUYH
JURXQGHG LQ FULWLFDO WKLQNLQJ DQG DQ HQJDJHG IRUZ

0LVVLRQ 6WDWHP ED@ †÷ $AJ

&LW\ &ROOHJH RI 6DQ)UDQFLVFR EHOLHYHV WKDW VWU
DFFHVVLEOH DIIRUGDEOH DQG KLJK TXDOLW\ HGXFDWLRQ
SURYLGLQJ DQ DUUD\ RI DFDGHPLF DQG VWXGHQW GHYHORS
LQ DWWHQGDQFH DFDGHPLF FXOWXUDO DQG FLYLF DFKLHYHPH
FORVH HTXLW\ DFKLHYHPHQW JDSV WKH FROOHJH LGHQWL
RXWFRPHV WR LPSURYH LQVWLWXWLRQDO HIIHFWLYHQHVV
VXVWDLQDEOH FRPPXQLW\ UHVRXUFH RXU &&6) PLVVLRQ V
GHFLVLRQ PDNLQJ DQG UHVRXUFH DOORFDWLRQ

3UL QFLSRXHQVGR)IL6VFDO 0DQDJHPHQW

&DOLIRUQLD &RGH RI 5HJXODWLRQV 7LWOH 6

,Q DQ\ RUJDQL]DWLRQ FHUWDLQ SULQFLSOHV QHHG WR EH HVWDEOLVKHG WR SURGXFH WKH GHVLUHG SURGXFWV DQG V
SURGXFWLYLW\ DQG VDWLVIDFWLRQ DQG SURJUHVV 7KH IROORZLQJ SUL
ILVFDO PDQDJHPHQW LQ FRPPXQLW\ FROOHJH GLVWULFWV

(DFK GLVWULFW VKDOO EH UHVSRQVLEOH IRU WKH GHYHORSPHQW RI DQ DQQXDO EXGJHW
VWHZDUGVKLS RI DYDLODEOH UHVRXUFHV

(DFK GLVWULFW ZLOO DGHTXDWHO\ VDIHJXDUG DQG PDQDJH
RI WKH GLVWULFW 0DQDJHPHQW VKRXOG EH UHVSRQVLEOH
FRQWUROV GHWHUPLQH VRXUFHV

7KH &ROOHJH KDV VHW LWV)7(6 DQG)7())XOO 7LPH (TXLYDOH

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Credit											
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Sub-Total	180.78	234.72	19.22	450.85	680.11	169.87	525.17	705.78	13,950.05	43.06	16,959.60
Non-Credit											
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Sub-Total	-	1,156.29	281.87								

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WKH ILVFDO \HDU EDVHG RI

'HVFULSWLRQ)XQGV

*HQHUDO 5HVWULFWHG)XQG

7KH *HQHUDO 5HVWULFWHG)XQG DFFRXQWV IRU WKH UHYHQ
RI SURJUDPV WKDW DUH VSHFLILFDOO\ UHVWULFWHG E\ ODZV
WHUPV DQG FRQGLWLRQV WKHVH IXQGV LQFOXGH (236 &$5('63
DQG 1XUVLQJ (GXFDWLRQ

6SHFLDO 5HYHQXH)XQG

7KH 6SHFLDO 5HYHQXH)XQG DFFRXQW IRU WKH SURFHHGV RI VSHF
DUH OHJDOO\ 7KHVH VSHFLDO 5HYHQXH)XQG XVHG E\ WKH
WKDW ZDV DSSURYHG E\ WKH YRWHUV RQ 1RYHPEHU 7KH
ZKLFK WKH YRWHUV FDVW WR SHUPLW WKH &LW\ WR 6HOO DQG)UDQFLVFR ZLW
WDNH DZD\ RIIVHW EXGJHW FXWV SUHYHQW OD\RIIV SURYLGH
HVVHQWLDO FRXUVHV LQFOXGLQJ EXW QRW OLPLWHG WR 6XU
VWXGHQW WHDFKHU UDWLRV SURYLGH ZRUNIRUFH WUDLQLQJ
WHFKQRORJ\ DQG EXVLQHVV DQG NHHS FROOHJH OLEUDULHV
RSHQ DQG GXH VKDOO WKH 6DQ)UDQFLVFR &RPPXQLW\ &ROOHJ
HLJKW \HDUV UHTXLULQJ LQGHSHQGHQW RYHUVLJKW DQG FLWL]HQ
)UDQFLVFR DSSURYHG 3URSRVLWLRQ % ZKLFK H[WHQGHG DQG
WR GROODUV 7KH SDVVDJH UDWH ZDV

&KLOG 'HYHORSPHQW)XQG

7KH &KLOG 'HYHORSPHQW)XQG DFFRXQWV IRU WKH UHYHQXHV
FKLOG FDUH DQG GHYHORSPHQW VHUYLFHV 6RXUFHV RI UHYHQXH ZLWKI
SDUHQW IHHV

7UXVW DQG $JHQF\ )XQGV

7KH 7UXVW DQG $JHQF\ )XQG LV XVHG WR DFFRXQW IRU DVVHW
LQGLYLGXDOV RU RUJDQL]DWLRQV RWKHU JRYHUQPHQWDO XQLW
WUXVW DQG DJHQF\ IXQGV VWHPPLQJ IURP IXQGV UDLVHG E\ LQ

&DSLWDO 2XWOD\ )XQG

7KH &DSLWDO 2XWOD\ )XQG DFFRXQWV IRU DQG UHSRUWV
SURMHFWV DQG VFKHGXOHG PDLQWHQDQFH SURMHFWV

%RQG &RQVWUXFWLRQ)XQGV

%RQG &RQVWUXFWLRQ)XQGV DUH XVHG WR DFFRXQW IRU WKH
DFTXLVLWLRQ RU FRQVWUXFWLRQ DQG DOO H[SHQGLWXUHV RI

,Q 1RYHPEHU WKH YRWHUV DSSURYHG D SURSRVLWLRQ WR
DSSURYDO UDWH RI RYHU 7KH EDOORW ODQJXDJH RQ ZKLF
)UDQFLVFR &RPPXQLW\ &ROOHJH 'LVWULFW LVVXH DW LQWHUH
IRU FDSLWDO LPSURYHPHQWV LQFOXGLQJ IDFLOLWLHV WR HOL
FRPSOHWH WHFKQRORJ\ QHWZRUN DQG QHZ FDPSXVHV LQ WKH

IXUWKHU GHVFULEHG LQQ %WRKQHG *3HQRHNUHDFW2 5EHOS.RDWWLRYDLODEOH IU
&ROOHJH"´

,Q 1RYHPEHU WKH YRWHUV DSSURYHG 3URSRVLWLRQ $ 7KH
DSSURYDO UDWH RI RYHU 7KH EDOORWV GHVLJQDWHG RQH
LQFUHDVH RSSRUWXQLWLHV DQG LPSURYH FRQGLWLRQV DW LW
LQ 3KDVH ,, %RQGV DW OHJDO LQWHUHVW UDWHV WR
VWXGHQWV WR DGYDQFHG PDWHULDOV WHFKQRORJ\ DQG

&LW\ &ROOHJH RI 6DQ)UDQFLV

Cleaned Budget Summary

All Funds

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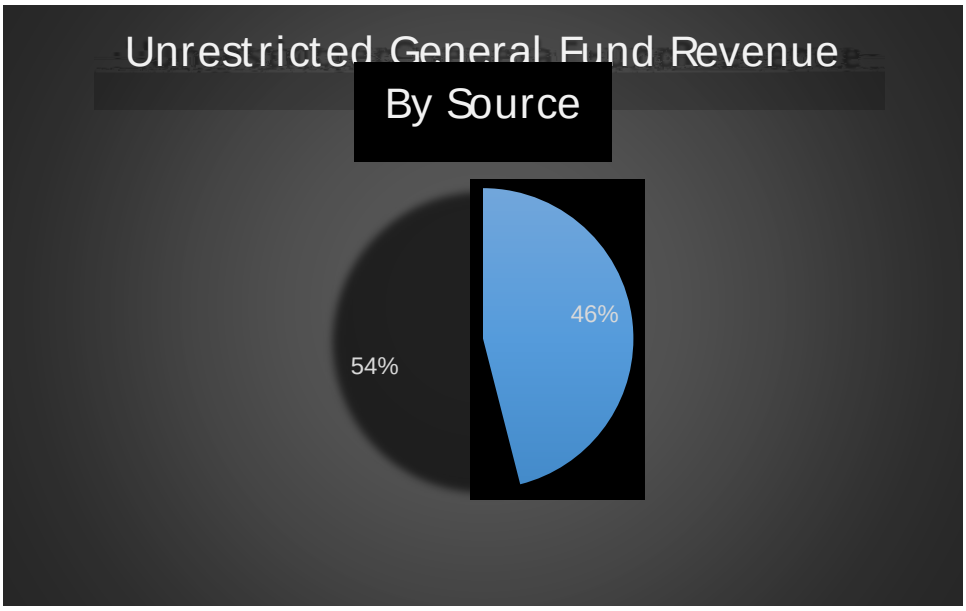
'H V F U L S W L R Q	* H Q H U D 5 H V W U L F W H G) X Q G	W S H G U W P H Q W & B K D O G) X Q G	' H Y H O U ewb y˜ W UG™€ PUv!G#ih"m˜ V !G#h' V W D H) X Q G


Unrestricted General Fund Revenue
By Source
46%
54%

8QUHVWULFWHG *HQHUDO)XQG '

7HQWDWLYH %XGJHW

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7HQWDWLYH %XGJHW

8QUHVWULFWHG *HQHUDO)XQG

7HQWDWLYH %XGJHW

$FFW $FFRXQW 7LWOH	

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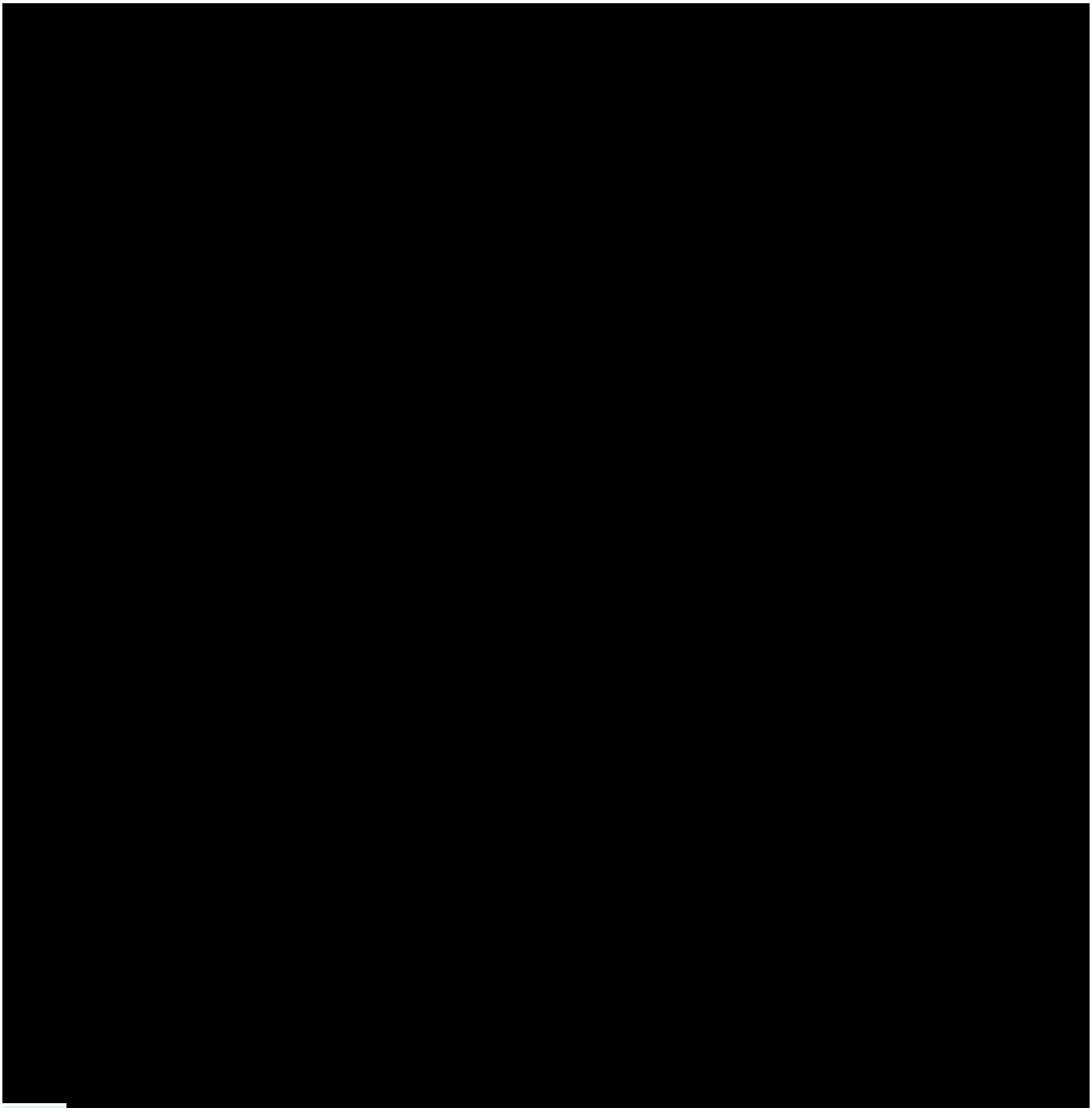

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Department	Airport	GNR	Crisis	Dunite	Forge	EastMoon	Search	John Moore	Mission	Ocean	Southport	Total
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6HUYLFHV 2WKHU 2SHUDWLQJ			
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7RWDO 6XUSOXV 'HILFLW			
(QGLQJ 5HVHUYH %DODQFH			

5HVWULFWHG *HQHUDO)XQG '
7HQWDWLYH %XGJHW

FFWFFRXQW 7LWOH	$FWXDO$V$FWXDO%XGJ(VWLPDWHG7HQWDW
+LJKHU (GXFDWLRQ $FW	
:RUNIRUFH ,QYHVWPHQW $FW	
7$1))HGHUDO	
6WXGHQW)LQDQFLDO $LG	
9RFDWLRQDO $SSOLHG 7HFK	
2WKHU)HGHUDO 5HVWULFWHG 5HYHQXHV	
2WKHU)HGHUDO 5HYHQXHV	
&D 'HSW (G)HG 3DVV 7KUX	
7RWDO)HGHUDO 5HYHQXHV	
6WDWH 5HYHQXH	
6WDWH *HQHUDO $SSRUWLRQPHQW	
%DVLF 6NLOOV	
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'636	
6WDWH &DOZRUNV $OORFDWLRQV	
%)$3 $SSRUWLRQPHQW	
0DWULFXODWLRQV	
,QVWUXFWLRQDO 0 ($OORFDWLRQV	
2WKHU *HQ &DWHJRULFDO $OORFDWLRQV	
(FRQRPLF 3URJUDPV	
2WKHU 5HLPE &DWHJRULFDOV	
67 /RWWHU\ 3URFHHGV	
67 0DQGDWHG &RVWV	
2WKHU 0LVF 67 5HYHQXHV	
7RWDO 6WDWH 5HYHQXHV	

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7HQWDWLYH %XGJHW

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([SHQGLWXUHV		
)DFXOW\ 6FK		

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7HQWDWLYH %XGJHW

$FFW&RXQW 7LWOH	$FWXDOV $FWXDOV 0	(VWLPDWHG7HQWDW0

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5HVWULFWHG *HQHUDO)XQG 'H

7HQWDWLYH %XGJHW

5HVWULFWHG *HQHUDO)XQG 'H

7HQWDWLYH %XGJHW

FFWFFRXQW 7LWOH	$FWXDO$FWXDO%XGJ	(VWLPDWHQG%DO
,QVWUXFWLRQDO 6HUYLFH $JUHHPHQWV		
*XHVW /HFWXUHU		
&RPSXWHU &RQVXOWLQJ		
'XHV DQG 0HPEHUVKLSV		
3DUWLFLSDQWV &RVW		
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/H0 3DUWLFLW

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7HQWDWLYH %XGJHW

FFWFFRXQW 7LWOH	$FWDXO V$FWXDO%XGJ
'DWDEDVHV	
3HULRGLFDOV	
9LGHR	
$GG)XUQLWXUH)L[WXUHV	
$GG 9HKLFOHV	
$GG &RPSXWHU (TXLSPHQW	

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7HQWDWLYH %XGJHW

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	6XEUHFLSLHQW &RVW		S&4,D ’€""
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John Adams Campus	-	-	-	-	-	-	-	-	-	-	-
-	-	-	1.0	14.1	-	15.1	Liberal Arts School	-	-	-	-
-	-	-	-	5.0	-	5.0	Library/Learning Resources	-	-	-	-
-	-	-	-	0.8	-	0.8	Logistical Services	-	-	-	-
..	Maintenance & Repairs	..	..	..	..	..	..	..	..	..	..
5.8	Mathematics/Math-Bridge	-	-	-	-	-	-	-	-	5.8	-
..iculation	..	..	..	..	..	..	0.2	1.0	22.5	..	23.7
ssion Campus	-	-	-	-	-	-	-	-	-	-	-
sing	-	-	-	-	-	-	-	-	26.0	-	26.0
ice of Diversity & Student Equty	-	-	-	-	-	-	-	-	-	-	-
ers - COO	-	-	-	-	-	-	-	-	-	-	-
sical Ed Dept	-	-	-	-	-	-	-	-	-	-	-
sident campus and centers	-	-	-	-	-	-	-	-	-	-	-
vost	-	-	-	-	-	-	1.0	-	6.2	-	7.2
-	-	-	-	-	-	-	School Deans	-	-	-	-
-	-	-	-	-	-	-	Schools	-	-	-	-
-	-	-	-	11.1	-	11.1	Science & Math School	-	-	-	-
-	-	-	Student Affairs	-	-	-	-	-	-	-	-
20.2	-	20.3	Student Development	-	-	-	-	-	-	-	0.1
15.3	-	15.3	Student Health Center	-	-	-	-	-	-	-	-
..	..	..	..	..	20.0	20.0	Student Services	..	..	..	..
..	..	0.1	0.1	3.0	..	3.2	Transitional Studies/Adult Learni	..	0.1	..	..
-	-	-	-	-	-	-	Workforce and Centers	-	-	-	-
0	4.2	4.0	3.1	7.4	4.3	0.2	335.1	275.5	Total	1.0	3.2

Depa rtmen t of Fo od Sa fety

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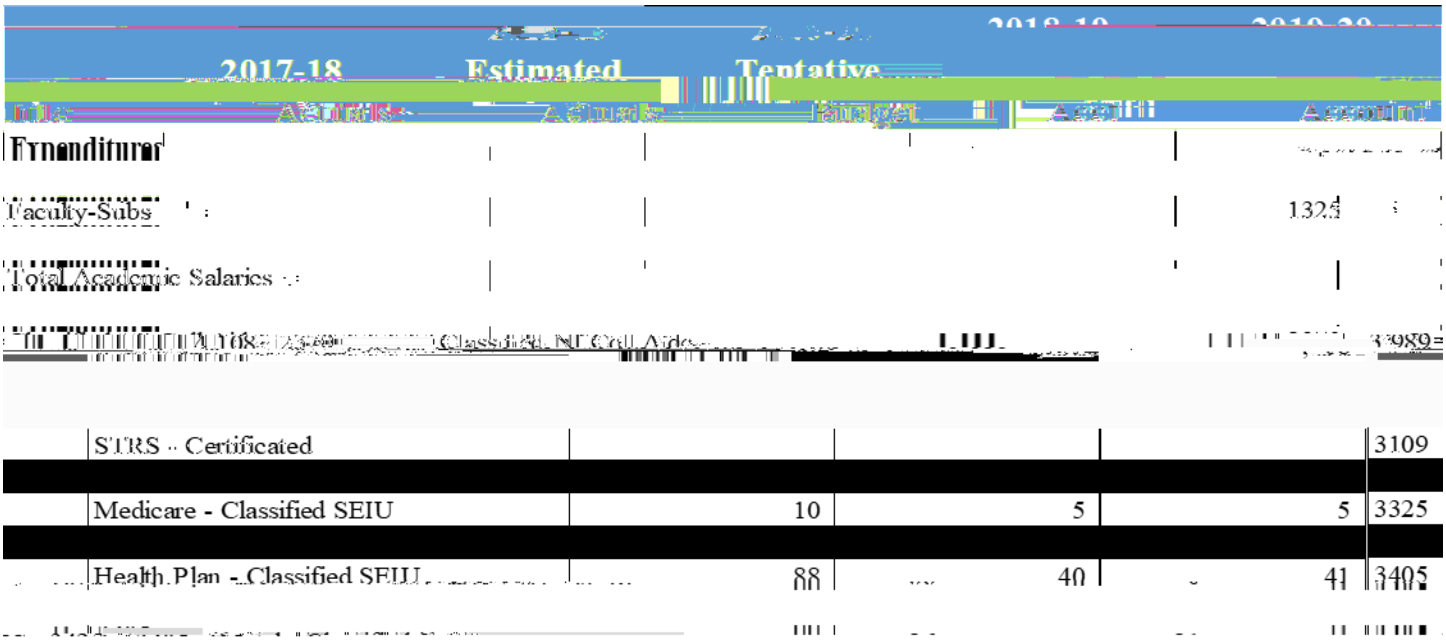

	2017-18 Estimated Actuals	2018-19 Tentative Budget	Actuals	2019-20 Tentative Budget	Account
Expenditures					
Faculty-Subs				1325	
Total Academic Salaries					
Classified NTC/Aides					3989
STRS - Certificated					3109
Medicare - Classified SEIU	10	5	5		3325
Health Plan - Classified SEIU	88	40	41		3405

Chld Deve lmFd Sary

7 H Q W D W L Y H % X G J H W

'H V F U L S W L R Q	$F W X D O V	$F W X D O V	7H Q W D
%H J L Q Q L Q J 5H V H U Y H %D O D Q F H			
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)H G H U D O 5H Y H Q X H			
6W D W H 5H Y H Q X H V			
/R F D O 5H Y H Q X H V			
7U D Q V I H U V			
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([S H Q G L W X U H V			
$F D G H P L F 6D O D U L H V			
&O D V V L I L H G 6D O D U L H V			
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6X S S O L H V 0D W H U L D O V			
6H U Y L F H V 2W K H U 2S H U D W L Q J			
(T X L S P H Q W			
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Chd Dev elFd Det l

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$ F F W @	$ F F R X Q W 7 L W O H 0	$ F W X D O V	(V W L P D W H G $ F W X D O V	7 H Q W D % X G J H W B
:RUNIRUFH ,QYHVWPHQW $FW				
&D 'HSW (G)HG 3DVV 7KUX				
7RWDO)HGHUDO 5HYHQXHV				
&'($SSRUWLRQPHQW				°¢™€ð
*HQHUDO &'(5HYHQXHV				
&KLOG 'HYHORSPHQW				
2WKHU 0LVF 67 5HYHQXHV				
7RWDO 6WDWH 5HYHQXHV				
&RQW *LIWV (QGRZPHQWV				
)RXQGDWLRQV 6RXUFHV				
6) &LW\ 6XE &RQWUDFWV				P 0
&KLOG 'HYHORSPHQW 6HUYLFHV				
2WKHU /RFDO 5HYHQXHV				
7RWDO /RFDO 5HYHQXHV				
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&DIHWHULD)XQG 6XPPDU\
7HQWDWLYH %XGJHW

Cafeteria Fund Detail

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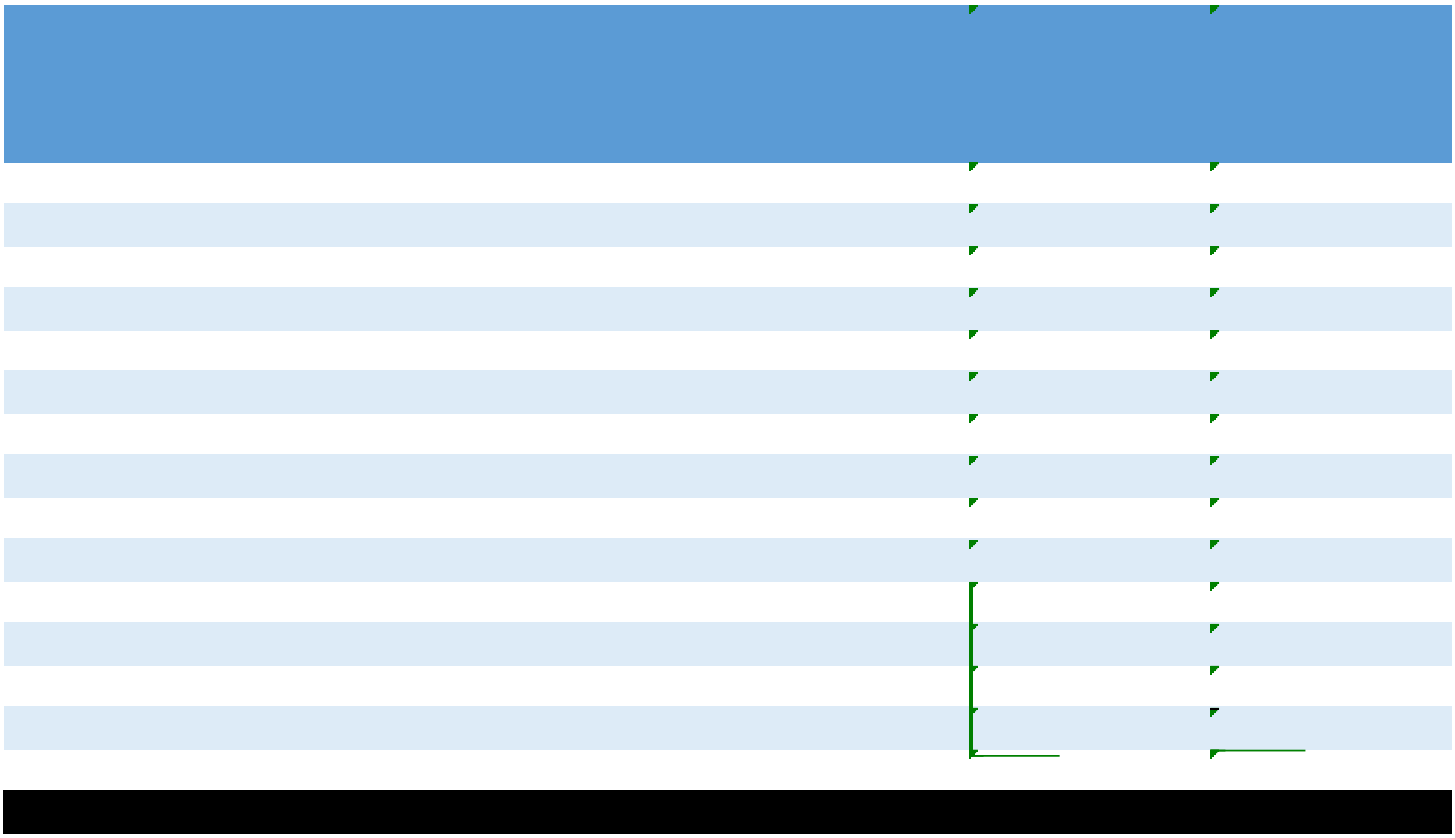
$FFW	$FFRXQW 7LWOH	(VWLPDWHG$QQXDO%XGJHW
&$)( )RRG 6DOHV		
$5HWDLO 6DOHV		

&DIHWHULD)XQG 'HWDLO

7HQWDWLYH %XGJHW

6SHFLDO 5HYHQXH 3DUFHO 7D[ )

7HQWDWLYH %XGJHW



1995 Bud Fund Summary

7HQWDWLYH %XGJHW

'HVFULSWLRQ	$FWXDOV (VWG $FWXDOV	7HQWD %XGJH
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5HYHQXHV		
)HGHUDO 5HYHQXH		
6WDWH 5HYHQXHV		
/RFDO 5HYHQXHV		
7UDQVIHUV		
7RWDO 5HYHQXHV		
([SHQGLWXUHV		
&ODVVLILHG 6DODULHV		
%HQHILWV		
6HUYLFHV 2WKHU 2SHUDWLQJ		
(TXLSPHQW		
7RWDO ([SHQGLWXUHV		
7RWDO 6XU€V		

%RQG)XQG 'HWDLO 7HQWDWLYH %XGJHW

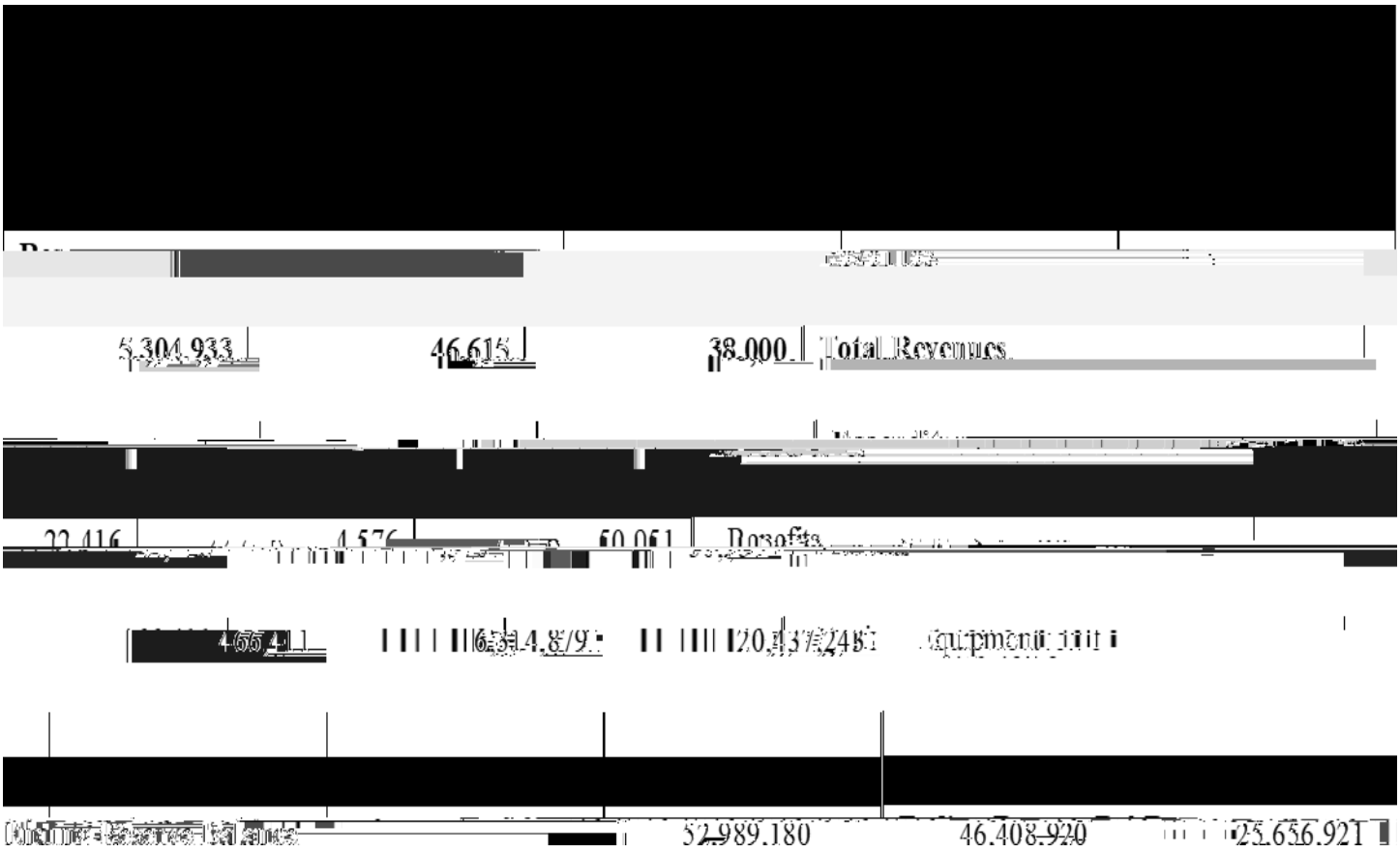
%RQG)XQG 6XPPDU\
7HQWDWLYH %XGJHW

'HVFULSWLRQ	$FWXDOV	(VWLPDWHG $FWXDOV

%RQG)XQG 'HWDLO 7HQWDWLYH %XGJHW

$FFW $FFRXQW 7LWOH	$FWXDOV	(VWLPDWHG 7HQWDWLYH %XGJHW
,QWHUHVW ,QYHVW ,QF		
7RWDO /RFDO 5HYHQXHV		
7UDQVIHU LQ %RQG)XQG		
7RWDO 7UDQVIHUV		
7RWDO 5HYHQXHV		
([SHQGLWXUHV		
2WKHU &RQVXOWLQJ		
7RWDO 6HUYLFHV		
3URMHFW 0DQDJHPHQW		
7RWDO (TXLSPHQW		
7RWDO ([SHQGLWXUHV		
7RWDO 6XUSOXV 'HILFLW		

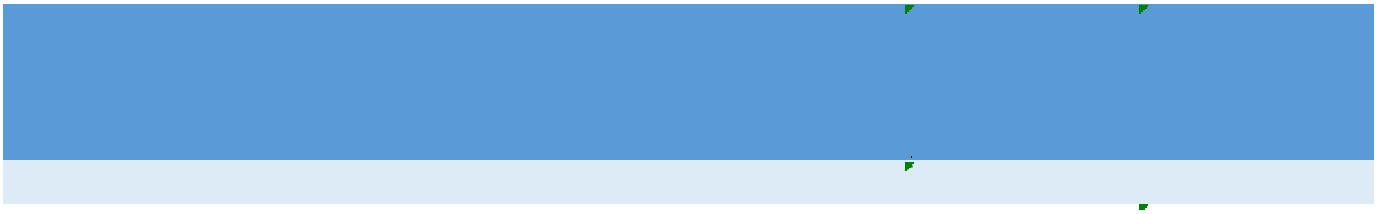
%RQG)XQG 6XPPDU\
7HQWDWLYH %XGJHW



%RQG)XQG 'HWDLO
7HQWDWLYH %XGJHW

%RQG)XQG 'HWDLO

7HQWDWLYH %XGJHW



Self-Insurance Fund Detail

7 H Q W D W L Y H % X G J H W

$ F F W	$ F F R X Q W 7 L W O H	$FWDXO V	(V W L P D W H G W D O % X G J
	,QWHUHVW ,QYHVW ,QF		
	2WKHU /RFDO 5HYHQXHV		
	7RWDO /RFDO 5HYHQXHV		
	7UDQVIHU LQ *HQHUDO 8QUHVWULFWHG		
	7UDQVIHU LQ 6SHFLDO 5HYHQXH		
	7RWDO 7UDQVIHUV		
	7RWDO 5HYHQXHV		
([SHQGLWXUHV			
	)DFXOW\ 6FK		
	&ODVVLILHG 5HJ		
	&ODVVLILHG 2YHUWLPH		
	7RWDO &ODVVLILHG 6DODULHV		
	6756 &HUWLILFDWHG		
	2$6', $GPLQLVWUDWRUV		
	2$6', &ODVVLILHG 6(,8		
	0HGLFDUH $GPLQLVWUDWRUV		
	0HGLFDUH &ODVVLILHG 6(,8		
	+HDOWK 3ODQ &ODVVLILHG 6(,8		
	'HQWDO &ODVVLILHG 6(,8		
	/LIH ,QVXUDQFH &ODVVLILHG 6(,8		
	3RVW 5HWLUHPHQW		
	68, $GPLQLVWUDWRUV		
	68, &ODVVLILHG 6(,8		
	:RUNHUV &RPS $GPLQLVWUDWRUV		
	:RUNHUV &RPS &ODVVLILHG 6(,8		
	23(%		
	6) 5HWLUHPHQW $GPLQLVWUDWRUV		
	6) 5HWLUHPHQW &ODVVLILHG 6(,8		
	7RWDO %HQHILWV		
	2WKHU 6XSSOLHV		
	7RWDO 6XSSOLHV		

6WXGHQW)LQDQFLDO $LG)XQG
7HQWDWLYH %XGJHW

$FFW	$FFRXQW 7LWOH	(VWLPDWHG $ZDUG $PW	(VWLPDWHG %XGJHW
	6WXGHQW)LQDQFLDO $LG 3HUN 5HSD\ WR)HG 2WO™…– @1‘ 0		

SixYearUnfunded GeneralFund and ParcelTaxFund Hist

Description	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
íîîì												

ô

Description	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
òìîì µ P šr ‰]š o Kµšo Ç	îU óôõ	r	~îïðUôïô•	r	r	r	~íUòìò•	r	r	r		
òíîî^]š /u‰Œ}À u vš•	r	r	r	r	r	r	r	îìUðõñ	r	r		
òîìíWo vv]vP }•š•	r	r	r	r	r	r	r	r	r	r		
òîìî }v•šŒµ š]}v]v WŒ}PŒ ••	r	r	r	r	r	r	r	r	r	r		
òîíì µ]o]vP /u‰Œ}À u vš•											ðUìì	ïUõóò
òïîî }}l•	r	r	íîòUìòò	ñóUìñî	òõUîîñ	òîUõòó	íîìUòõì	ôñUîïõ	õóUóóñ	íîïUñïõ	ðòUõîò	ðòUðìô
òïìð š • •	r	r	r	r	r	r	r	îõUïïð	ððUííî	îõUñìñ	íUóòï	íUóòï
òïìòW Œ]}] o•	r	r	íîñUìì	r	òUïìì	òUïìì	r	r	ïì	ïì	îUíòô	îUíòô
òïìôs] }	íUîòì	ïUîñò	ïUîìì	ñUóìð	ïUñïó	ïUìóõ	ïUíìì	îUðïó	r	~ïð•	íìUïìõ	íìUñìñ
òðíí r&µŒv]šµŒ l&]ÆšµŒ •	r	r	ñUóôñ	ñUîòñ	îòUñìô	ïïUôñõ	ðõñ	ïUõìñ	íñUíòð	íìUóôò	îðUïìò	îUðìî
òðíî rs Z] o •	r	r			ôìUìì	óðUîíô	òôUîìì	ñòUíõô	óUõìì	óUôòì	óìUìì	òòUóîõ
òðíï r }u‰µš Œ ‹µ]‰u vš	ñìUìì	òUòïõ	ííõUìðñ	ííôUìðï	íUïóíUóðð	õóUíïõ	ðíìUôôó	íôñUóìï	íUññóUïõì	íòðUïóñ	íUññòUõìï	îïïUîìï
òðíð rD]• oo v }µ• ‹µ]‰u vš	r	r	ñïUìì	ðóUðíô	ñïUíîò	ðìUìðî	õðUðïï	ôôUðíõ	íìòUôîì	õòUìíï	ôîUíîò	òõUõðñ
òðïíZ ‰or&µŒv]šµŒ l&]ÆšµŒ • r	îUîîò	r	ñïò	îUìôò	îUõñí	ôUóíò	òUòïï	íìíUðìô	r			
òðïíZ ‰ors Z] o •	îíUìì	íñUóõô	íìíUìì	óõUõîî	îíUìì	ôUôñõ	ðîUìì	îïUíñî	ííïUïîñ	ñóUóïõ	ôóUñíî	ôñUôìï
òðïíZ ‰or }u‰µš Œ ‹µ]‰u vš	îUìì	r	íìUîññ	íñUõíì	íìUïîõ	íìUïïï	íðîUñîï	íðìUõðñ	îUìì	r	ïðô	r
òðïíZ ‰orD]• oo v }µ• ‹µ]‰u vš	ñïUîì	r	ñïUîôì	ñòUîíï	òUðîð	íUîîð	íóìUíïõ	íòñUíòñ	ïíUóõñ	òUõõó	ðíUôôô	ðíUìóò
òððí rE}v ‰ µ•š}] o &µŒvl&]ÆE	r	r	óìì	ôUóìó	óìì	r	óìì	r	óìì	r	ïUòõî	ïUòðî
òððî rE}v ‰ µ•š}] o s Z] o •r	r	r	r	r	r	r	r	r	r	r		
òððï rE}v ‰ }u‰µš Œ ‹‰ r	r	r	ðòUìõñ	ðòUîòò	íóïUððó	íóðUñðì	íðôUïìì	ííõUòîó	ïñóUóïõ	ðïðUôõî	îõõUôðì	îõôUïðð
òððð rE}v ‰ µ•š}] o D]• ‹µ]‰u	ðUìðò	íóUôïñ	óUõîï	ðñUîòò	ðîUòíõ	óñUîïñ	îñUîñì	òìUõïñ	ïõUïõô	íìíUôðì	íìíUíñõ
òðñí r Æ‰ v o &µŒv]šµŒ l&]ÆE	óUìðì	õîô	íUïôó	òUòóô	ðUñìî	íîUîìô	ñUîïî	óUôóð	ðUõñð	îUòìí	îUñíñ
òðñï r Æ‰ v o }u‰µš Œ ‹µ]‰	ðîUìôí	îôïUóòô	îôïUôôò	îðíUñòò	îïõUííõ	ïðñUòìõ	ïïõUòðì	íôõUôñõ	íôïUðîí	íòóUîõî	íòòUñìí
òðñð r Æ‰ v o D]• ‹µ]‰u vš	õUìôó	ñïì	ïïUòìò	îòUïïí	íïUóôó	íòUñðî	îðâUôñô	îïñUõîò	òîUòñó	ðóUõóï	îðUòíó	íóUíññ
TOTAL EQUIPMENT	113,336	81,614	744,725	760,343	2,131,732	817,281	1,886,487	1,523,299	2,757,493	1,207,444	2,528,132	1,153,294
									r	r		
óïíîdŒ v•(Œ }µš r ' v Œ o hvŒ •šŒ] š	r	r	r	r	ðìUõõð	r	r	r	r		
óïíñdŒ v•(Œ Kµšr/vš Œv ooÇ •r]Pv š	îUñìì	r	r	r	r	r	r	r	r		
óïîìdŒ v•(Œ }µš r ' v Œ o Z •šŒ] š	íðïUðõñUìì	ôñìUìì	ïîïUõïò	r	r	r	ïìUòïî	r	íññUðïî	r	îìUîõò
óïïìdŒ v•(Œ }µš r (š Œ] ðóñUìì	òïôUòóó	ðóñUìì	òôíUíðò	ðóñUìì	ôìõUõòõ	óôñUìì	óôñUîòõ	ðóñUìì	òðòUîõò	ðôóUíòî	òôðUóìó
óïðìdŒ v•(Œ }µš r ¬ÀPÐ?0	ðD?@ý5Rìóù	ïîïUõàõ 0P"	ðóñUàìUíðuî									