### 304A-2153 HRS Tuition and Fees Special Fund

**Program ID:** UOH-800 COMMUNITY COLLEGE  
**Legal Authority:** 304A-2153 HRS Tuition and Fees Special Fund  
**Org Code:** AA - Academic Affairs  
**Acct:** 2228392 TFSF - ASSISTANT VICE CHANCELLOR

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PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund
ORG CODE: AA - Academic Affairs
ACCT: 2302230 TFSF - Student Success Council

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PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund
ORG CODE: AA - Academic Affairs
ACCT: 2302621 TFSF - FY18 Student Success Council
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### Current Year's Budget to Actual by Legal Authority, Organization & Account as of 07/01/2019

#### 304A-2153 HRS Tuition and Fees Special Fund

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**Non-Regular Employee Payroll**

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**Student Help Payroll**

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**Program ID:** UOH-800 COMMUNITY COLLEGE  
**Legal Authority:** 304A-2153 HRS Tuition and Fees Special Fund  
**Org Code:** AA - Academic Affairs  
**Acct:** 2303016 TFSF - FY19 1st Year Success: Eng & Math
### Current Year's Budget to Actual by Legal Authority, Organization & Account as of 07/01/2019

#### 304A-2153 HRS Tuition and Fees Special Fund

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### Current Year's Budget to Actual by Legal Authority, Organization & Account as of 07/01/2019

**Program ID:** UOH-800 Community College  
**Legal Authority:** 304A-2153 HRS Tuition and Fees Special Fund  
**Org Code:** ABRP - Auto Body Repair & Painting  
**Acct:** 2229132 TFSF - Auto Body Repair/Painting

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PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund
ORG CODE: ABRP - Auto Body Repair & Painting
ACCT: 2229132 TFSF - AUTO BODY REPAIR/PAINTING
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PROGRAM ID: UOH-800 COMMUNITY COLLEGE  
LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund  
ORG CODE: ACS - Academic Support  
ACCT: 2223112 TFSF-ASST VICE CHANCELLOR

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### CURRENT YEAR'S BUDGET TO ACTUAL BY LEGAL AUTHORITY, ORGANIZATION & ACCOUNT AS OF 07/01/2019

**PROGRAM ID:** UOH-800 COMMUNITY COLLEGE  
**LEGAL AUTHORITY:** 304A-2153 HRS Tuition and Fees Special Fund  
**ORG CODE:** ADAF - Administrative Affairs  
**ACCT:** 2228132 TFSF - DIR ADMIN SERVICES

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** **** Utilities & Communication  
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**PROGRAM ID:**  UOH-800 COMMUNITY COLLEGE  
**LEGAL AUTHORITY:**  304A-2153 HRS Tuition and Fees Special Fund  
**ORG CODE:**  ADAF - Administrative Affairs  
**ACCT:**  2228132 TFSF - DIR ADMIN SERVICES

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LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund  
ORG CODE: ADAF - Administrative Affairs  
ACCT: 2228172 TFSF - MCC ELECTRICITY  

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ORG CODE: ADAF - Administrative Affairs  
ACCT: 2230332 TFSF - TELECOMMUNICATIONS

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LEGAL AUTHORITY:  304A-2153 HRS Tuition and Fees Special Fund
ORG CODE:  ADAF - Administrative Affairs
ACCT:  2236672 TFSF - HAZARDOUS MATERIALS

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PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund
ORG CODE: ADAF - Administrative Affairs
ACCT: 2248512 TFSF-WC/UIC GF FRINGE ASSESSMENT
PROGRAM ID: UOH-800 COMMUNITY COLLEGE  
LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund  
ORG CODE: ADAF - Administrative Affairs  
ACCT: 2301486 MAUI TFSF BUDGET CTRL  

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** Other Current Expense **

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** Equipment **

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** CURR YR CAS, STUD, OTH & EQ EXP **

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** CURR YR CAS, STUD, OTH & EQ EXP **
**PROGRAM ID:** UOH-800 COMMUNITY COLLEGE  
**LEGAL AUTHORITY:** 304A-2153 HRS Tuition and Fees Special Fund  
**ORG CODE:** AMT - Automotive Technology  
**ACCT:** 2229092 TFSF - AUTOMOTIVE TECHNOLOGY

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<th>ENCUMB AS OF 07/01/2019</th>
<th>EXP &amp; ENC</th>
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### Prior Year's Budget to Actual by Legal Authority, Organization & Account as of 07/01/2019

**Program ID:** UOH-800 Community College  
**Legal Authority:** 304A-2153 HRS Tuition and Fees Special Fund  
**Org Code:** ART - Art  
**Acct:** 2228792 TFSF - ART

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**LEGAL AUTHORITY:** 304A-2153 HRS Tuition and Fees Special Fund  
**ORG CODE:** BUSH - Business & Hospitality Dept  
**ACCT:** 2228992 TFSF - BUSINESS & HOSPITALITY DEPT

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### Prior Year's Budget to Actual by Legal Authority, Organization & Account as of 07/01/2019

**Program ID:** UOH-800 Community College  
**Legal Authority:** 304A-2153 HRS Tuition and Fees Special Fund  
**Org Code:** CET - Continuing Education & Training  
**Acct:** 2224622 TFSF - Public Service

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**LEGAL AUTHORITY:** 304A-2153 HRS Tuition and Fees Special Fund  
**ORG CODE:** CG - Counseling & Guidance  
**ACCT:** 2301943 TFSF - STUDENT DISABILITY SERVICES

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LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund  
ORG CODE: CHNC - Office of the Chancellor  
ACCT: 2228112 TFSF - PROVOST OFFICE

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### FY 2019 CC MU

**Prior Year's Budget to Actual by Legal Authority, Organization & Account as of 07/01/2019**

**Program ID:** UOH-800 Community College  
**Legal Authority:** 304A-2153 HRS Tuition and Fees Special Fund  
**Org Code:** CHNC - Office of the Chancellor  
**Acct:** 2231282 TFSF - Title IX

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### PROGRAM ID: UOH-800 COMMUNITY COLLEGE
### LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund
### ORG CODE: CHNC - Office of the Chancellor
### ACCT: 2231332 TFSF - ACCREDITATION

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770U EQUIPMENT (UH)
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B700 BUDGET POOL EQUIPMENT
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**** Equipment
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**** CURR YR CAS, STUD, OTH & EQ EXP
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**PROGRAM ID:** UOH-800 COMMUNITY COLLEGE  
**LEGAL AUTHORITY:** 304A-2153 HRS Tuition and Fees Special Fund  
**ORG CODE:** CTED - Career & Technical Educ/Voc Tech Dept  
**ACCT:** 2229142 TFSF - CTE/VOC TECH DEPARTMENT  

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770U     | EQUIPMENT (UH) | 6,290.00 | 5,853.00 | 437.49 | 6,290.49 | -0.49 |

****** CARRYOVER ENC - Equipment**  
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****** ACCOUNT OPERATING BUDGET TOTAL**  
80,872.00 | 56,774.08 | 23,123.83 | 79,897.91 | 974.09 |
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund
ORG CODE: CULN - Culinary Arts
ACCT: 2229042 TFSF - CULINARY ARTS

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| B700| BUDGET POOL EQUIPMENT | 70,334.00 | 0.00 | 0.00 | 0.00 | 70,334.00 |

** Equipment | 70,334.00 | 0.00 | 0.00 | 0.00 | 70,334.00 |

** CURR YR CAS, STUD, OTH & EQ EXP | 294,167.00 | 216,131.03 | 21,681.41 | 237,812.44 | 56,354.56 |
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PROGRAM ID: UOH-800 COMMUNITY COLLEGE  
LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund  
ORG CODE: CULN - Culinary Arts  
ACCT: 2279362 TFSF- CULINARY ARTS COURSE FEE

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### CURRENT YEAR'S BUDGET TO ACTUAL BY LEGAL AUTHORITY, ORGANIZATION & ACCOUNT AS OF 07/01/2019

**PROGRAM ID:** UOH-800 COMMUNITY COLLEGE  
**LEGAL AUTHORITY:** 304A-2153 HRS Tuition and Fees Special Fund  
**ORG CODE:** DH - Dental Hygiene  
**ACCT:** 2229102 TFSF - DENTAL HYGIENE

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PROGRAM ID:  UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY:  304A-2153 HRS Tuition and Fees Special Fund
ORG CODE:  DH - Dental Hygiene
ACCT:  2229102 TFSF - DENTAL HYGIENE

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<th>EXP &amp; ENC</th>
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**** ACCOUNT OPERATING BUDGET TOTAL

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LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund  
ORG CODE: ECED - Early Childhood Education  
ACCT: 2228922 TFSF - EARLY CHILDHOOD EDUCATION

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<th>ENCUMB AS OF 07/01/2019</th>
<th>EXP &amp; ENC</th>
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12,500.00 5,702.35 1,287.96 6,990.31 5,509.69
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### Prior Year's Budget to Actual by Legal Authority, Organization & Account as of 07/01/2019

**Program ID:** UOH-800 Community College  
**Legal Authority:** 304A-2153 HRS Tuition and Fees Special Fund  
**Org Code:** FAID - Financial Aid  
**Acct:** 2301932 TFSF - Financial Aid

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PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund
ORG CODE: HRO - Human Resources
ACCT: 2228142 TFSF - PERSONNEL
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## UNIVERSITY OF HAWAII - UH MAUI COLLEGE

**CC100Public**

**FY 2019 CC MU**

**CURRENT YEAR'S BUDGET TO ACTUAL BY LEGAL AUTHORITY, ORGANIZATION & ACCOUNT AS OF 07/01/2019**

**PROGRAM ID:** UOH-800 COMMUNITY COLLEGE

**LEGAL AUTHORITY:** 304A-2153 HRS Tuition and Fees Special Fund

**ORG CODE:** ITS - Information Technology

**ACCT:** 2228162 TFSF - COMPUTING CENTER

### Current Year's Budget to Actual by Legal Authority, Organization & Account

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### 780U LIBRARY ACQUISITION OPERATIONS

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### CURR YR CAS, STUD, OTH & EQ EXP

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## Prior Year's Budget to Actual by Legal Authority, Organization & Account as of 07/01/2019

**Program ID:** UOH-800 Community College  
**Legal Authority:** 304A-2153 HRS Tuition and Fees Special Fund  
**Org Code:** LIBR - Library  
**Acct:** 2223022 TFSF - Library Books

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**** Non-Regular Employee Payroll

**** CURR YR CAS, STUD, OTH & EQ EXP

---
## Current Year's Budget to Actual by Legal Authority, Organization & Account as of 07/01/2019

### Program ID: UOH-800 Community College
### Legal Authority: 304A-2153 HRS Tuition and Fees Special Fund
### Org Code: MDCT - Media Center
### Acct: 2223042 TFSF - Educational Media

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PROGRAM ID: UOH-800 COMMUNITY COLLEGE  
LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund  
ORG CODE: MDCT - Media Center  
ACCT: 2223042 TFSF - EDUCATIONAL MEDIA

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<th>ENCUMB AS OF 07/01/2019</th>
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### Prior Year's Budget to Actual by Legal Authority, Organization & Account as of 07/01/2019

**Program ID:** UOH-800 Community College  
**Legal Authority:** 304A-2153 HRS Tuition and Fees Special Fund  
**Org Code:** MEC - Molokai Education Center  
**Acct:** 2228482 TFSF - Molokai Learning Center

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PROGRAM ID: UOH-800 COMMUNITY COLLEGE  
LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund  
ORG CODE: MKTG - Marketing  
ACCT: 2265512 TFSF - STUDENT SERVICES MARKETING  

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# Current Year's Budget to Actual by Legal Authority, Organization & Account as of 07/01/2019

**Program ID:** UOH-800 Community College  
**Legal Authority:** 304A-2153 HRS Tuition and Fees Special Fund  
**Org Code:** NURS - Nursing  
**Account:** 2229082 TFSF - Nursing  

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PROGRAM ID: UOH-800 COMMUNITY COLLEGE

LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund

ORG CODE: NURS - Nursing

ACCT: 2265052 TFSF-NURS HLTH PROFESSIONAL FEE

07/24/2019
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## Current Year's Budget to Actual by Legal Authority, Organization & Account As of 07/01/2019

### Program ID: UOH-800 Community College
### Legal Authority: 304A-2153 HRS Tuition and Fees Special Fund
### Org Code: OM - Operations & Maintenance
### Acct: 2228182 TFSF - O&M Repair and Maintenance

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**** CARRYOVER ENC - Other Current 457,173.00 165,317.68 57,774.71 223,092.39 234,080.61

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**** Other Current Expense

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**** CURR YR CAS, STUD, OTH & EQ EXP

600,379.00 379,578.99 448,201.87 827,780.86 -227,401.86
### Prior Year's Budget to Actual by Legal Authority, Organization & Account as of 07/01/2019

**Program ID:** UOH-800 COMMUNITY COLLEGE  
**Legal Authority:** 304A-2153 HRS Tuition and Fees Special Fund  
**Org Code:** OM - Operations & Maintenance  
**Acct:** 2228192 TFSF - AIR CONDITIONING

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** Other Current Expense 311,400.00 8,994.86 31,718.86 40,713.72 270,686.28

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** Current Year’s Budget to Actual by Legal Authority, Organization & Account As of 07/01/2019
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**LEGAL AUTHORITY:** 304A-2153 HRS Tuition and Fees Special Fund  
**ORG CODE:** OM - Operations & Maintenance  
**ACCT:** 2252562 TFSF - MAIL ROOM

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**CURR YR CAS, STUD, OTH & EQ EXP**

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PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund
ORG CODE: OREC - Outreach Educational Center
ACCT: 2228472 WEST MAUI

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**LEGAL AUTHORITY:** 304A-2153 HRS Tuition and Fees Special Fund  
**ORG CODE:** OREC - Outreach Educational Center  
**ACCT:** 2228502 TFSF - LANAI LEARNING CENTER

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| ** **** | Non-Regular Employee Payroll             | 0.00                   | 128.87                   | 0.00                    | 128.87    | -128.87       |
| 3020     | OPER SUPP, EDUCATIONAL                  | 0.00                   | 106.97                   | 0.00                    | 106.97    | -106.97       |
| 3200     | SUPPLIES, OFFICE                        | 0.00                   | 110.40                   | 0.00                    | 110.40    | -110.40       |
| B600     | BUDGET POOL OTHER CURRENT EXPENSE       | 1,000.00               | 217.37                   | 0.00                    | 217.37    | 782.63        |

| ** **** | Other Current Expense                   | 1,000.00               | 217.37                   | 0.00                    | 217.37    | 782.63        |
| 3700     | POSTAGE                                 | 0.00                   | 93.97                    | 0.00                    | 93.97     | -93.97        |

<p>| ** **** | Utilities &amp; Communication               | 0.00                   | 93.97                    | 0.00                    | 93.97     | -93.97        |
| ** **** | CURR YR CAS, STUD, OTH &amp; EQ EXP         | 1,000.00               | 440.21                   | 0.00                    | 440.21    | 559.79        |</p>
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## UNIVERSITY OF HAWAII - UH MAUI COLLEGE

**FY 2019  CC MU**

**CURRENT YEAR'S BUDGET TO ACTUAL BY LEGAL AUTHORITY, ORGANIZATION & ACCOUNT AS OF 07/01/2019**

### PROGRAM ID:
UOH-800 COMMUNITY COLLEGE

### LEGAL AUTHORITY:
304A-2153 HRS Tuition and Fees Special Fund

### ORG CODE:
OREC - Outreach Educational Center

### ACCT:
2229202 TFSF - OUTREACH

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**** CURR YR CAS, STUD, OTH & EQ EXP

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**** CARRYOVER ENC - Other Current | 32,965.00 | 14,975.51 | 17,893.05 | 32,868.56 | 96.44 |

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LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund
ORG CODE: SA - Student Affairs
ACCT: 2302966 TFSF - FY19 Enrollment Mgt Workng Adults

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**** Other Current Expense | 106,716.00 | 30,723.18 | 119,400.65 | 150,123.83 | -43,407.83 |

3800 TELEPHONE & TELEGRAPH | 0.00 | 1,444.37 | 0.00 | 1,444.37 | -1,444.37 |

3830 T&T, RADIO COMMUNICATION | 0.00 | 891.27 | 0.00 | 891.27 | -891.27 |

**** Utilities & Communication | 0.00 | 2,335.64 | 0.00 | 2,335.64 | -2,335.64 |

770U EQUIPMENT (UH) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**** Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**** CURR YR CAS, STUD, OTH & EQ EXP | 106,716.00 | 33,058.82 | 119,400.65 | 152,459.47 | -45,743.47 |
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<th>BALANCE AVAIL</th>
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**** CARRYOVER ENC - Equipment

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CURRENT YEAR'S BUDGET TO ACTUAL BY LEGAL AUTHORITY, ORGANIZATION & ACCOUNT AS OF 07/01/2019

**PROGRAM ID:** UOH-800 COMMUNITY COLLEGE  
**LEGAL AUTHORITY:** 304A-2153 HRS Tuition and Fees Special Fund  
**ORG CODE:** SLIF - Student Life  
**ACCT:** 2301933 TFSF - STUDENT LIFE

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### CURRENT YEAR'S BUDGET TO ACTUAL BY LEGAL AUTHORITY, ORGANIZATION & ACCOUNT AS OF 07/01/2019

**Program ID:** UOH-800 COMMUNITY COLLEGE  
**Legal Authority:** 304A-2153 HRS Tuition and Fees Special Fund  
**Org Code:** SOCS - Social Science Department  
**Acct:** 2228942 TFSF - SOCIAL SCIENCE DEPARTMENT

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**Program ID:** UOH-800 Community College  
**Legal Authority:** 304A-2153 HRS Tuition and Fees Special Fund  
**Org Code:** SOCS - Social Science Department  
**Acct:** 2228942 TFSF - Social Science Department

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**Program ID:** UOH-800 COMMUNITY COLLEGE

**Legal Authority:** 304A-2153 HRS Tuition and Fees Special Fund

**Org Code:** STEM - Science, Technology, Engineering & Math Dept

**Account:** 2228712 TFSF - STEM - Science Supplies
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**PROGRAM ID:** UOH-800 COMMUNITY COLLEGE  
**LEGAL AUTHORITY:** 304A-2153 HRS Tuition and Fees Special Fund  
**ORG CODE:** TLC - The Learning Center  
**ACCT:** 2228592 TFSF - LEARNING ASSISTANCE CENTER

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<th>ENCUMB AS OF 07/01/2019</th>
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<th>BALANCE AVAIL</th>
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**Non-Regular Employee Payroll**

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**Other Current Expense**

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**Utilities & Communication**

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PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund
ORG CODE: UHM - University of Hawaii Center, Maui
ACCT: 2235772 TFSF - UNIVERSITY CENTER ON MAUI
### Prior Year's Budget to Actual by Legal Authority, Organization & Account as of 07/01/2019

**Program ID:** UOH-800 Community College  
**Legal Authority:** 304A-2153 HRS Tuition and Fees Special Fund  
**Org Code:** UHM - University of Hawaii Center, Maui  
**Acct:** 2235772 TFSF - University Center on Maui

<table>
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<td>Non-Capital &lt;5K (UH)</td>
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<td>Account Operating Budget Total</td>
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