

SAMPLE KFS Report

EXPENDITURES DETAIL: Māhele Ha'awina Romuluo

	AY 1	AY 2	AY 3	AY 4	AY 5	AY 6
PERSONNEL EXPENSE	349,978.00	398,447.00	463,613.00	453,173.00	502,574.00	463,593.00
Regular Employee Payroll	295,880.00	347,610.00	373,420.00	381,310.00	421,540.00	390,360.00
Salaries & Wages	266,400.00	303,100.00	321,400.00	322,300.00	352,500.00	315,000.00
Overload	18,800.00	11,400.00	10,300.00	11,400.00	13,700.00	8,500.00
Fringe Benefits	10,680.00	33,110.00	41,720.00	47,610.00	55,340.00	66,860.00
Non-Regular Employee Payroll	7,860.00	18,720.00	18,920.00	19,650.00	18,310.00	12,610.00
Salaries & Wages	7,700.00	18,300.00	18,500.00	19,200.00	17,900.00	12,300.00
Fringe Benefits	160.00	420.00	420.00	450.00	410.00	310.00
Lecturer Payroll	44,630.00	30,610.00	68,760.00	49,700.00	58,000.00	56,100.00
Salaries & Wages	31,400.00	24,300.00	52,800.00	40,900.00	42,500.00	41,400.00
Overload	9,200.00	2,000.00	2,200.00	2,000.00	9,400.00	7,600.00
Fringe Benefits	4,030.00	4,310.00	13,760.00	6,800.00	6,100.00	7,100.00
Student Help Payroll	1,608.00	1,507.00	2,513.00	2,513.00	4,724.00	4,523.00
Salaries & Wages	1,600.00	1,500.00	2,500.00	2,500.00	4,700.00	4,500.00
Fringe Benefits	8.00	7.00	13.00	13.00	24.00	23.00
OTHER CURRENT EXPENSE	13,990.00	9,300.00	13,240.00	9,530.00	29,300.00	20,570.00
Services-Fee Basis	5,380.00	3,840.00	4,350.00	520.00	3,950.00	0.00
Materials & Supplies	6,890.00	3,460.00	7,390.00	6,110.00	20,390.00	19,410.00
Travel-Domestic	0.00	0.00	0.00	0.00	0.00	0.00
Travel-International	0.00	0.00	0.00	0.00	0.00	0.00
Print & Publications	330.00	700.00	1,410.00	2,890.00	4,660.00	620.00
Utilities & Communication	0.00	0.00	0.00	0.00	0.00	0.00
Rentals	200.00	290.00	0.00	0.00	0.00	0.00
Repairs	0.00	0.00	0.00	0.00	0.00	0.00
Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Others	1,190.00	1,010.00	90.00	10.00	300.00	540.00
GRAND TOTAL	363,968.00	407,747.00	476,853.00	462,703.00	531,874.00	484,163.00