

Administration

Executive Level 15 - ADMINISTRATION
Division - ADMINISTRATION
Account 150000 - ADMINISTRATION

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1100	ADMINISTRATIVE	\$0	\$0	\$47,828	\$47,828
2121	PERS+FRINGES TO GOVT	\$0	\$0	\$6,552	\$6,552
2130	EDUCATIONAL BENEFITS	\$0	\$0	\$1,291	\$1,291
2140	HEALTH BENEFITS	\$0	\$0	\$7,509	\$7,509
2150	FRINGES TO GOV'T	\$0	\$0	\$909	\$909
	Total Expenditures	\$0	\$0	\$64,089	\$64,089
Total		\$0	\$0	\$64,089	\$64,089

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Facilities

Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 122000 - FACILITIES MGT ADMIN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0699	OTHER INCOME	(\$371)	\$0	\$0	\$0
	Total Revenue	(\$371)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$301,083	\$301,083	\$301,083	\$0
1120	BARGAINING UNIT	\$225,126	\$225,905	\$193,109	(\$32,796)
1450	OT-CWA BARGAIN UNIT	\$11,004	\$5,950	\$5,950	\$0
1510	STUDENT EMPLOYEE	\$0	\$36,699	\$26,395	(\$10,304)
1830	CONSULTANT FEES	\$8,400	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$80,244	\$81,540	\$68,519	(\$13,021)
2130	EDUCATIONAL BENEFITS	\$13,764	\$13,701	\$13,343	(\$358)
2140	HEALTH BENEFITS	\$92,373	\$91,696	\$77,588	(\$14,108)
2150	FRINGES TO GOVT	\$1,804	\$697	\$10,005	\$9,308
3000	POOL-SUPPLIES	\$0	\$15,200	\$15,200	\$0
3110	SUPPLIES	\$5,524	\$0	\$0	\$0
3120	REPAIRS	\$121	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$348	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,111	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,167	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$1,055	\$0	\$0	\$0
3420	UNIFORMS	\$210	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$4,498	\$4,498	\$0
4110	CONF COMM ETC - DMS	\$4,584	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$1,067	\$0	\$0	\$0
4610	ENTERTAINMENT	\$118	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$11,444	\$11,444	\$0
5210	DUES	\$1,278	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$5,065	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,234	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$242	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$3,738	\$0	\$0	\$0
5540	CELL PHONES	\$3,501	\$0	\$0	\$0
5710	POSTAGE	\$43	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$73	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$5,000	\$5,000	\$0
6100	BLDG/GROUNDS-NONCON	\$47	\$0	\$0	\$0
6410	RENT MAINT EQUIPMENT	\$866	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$3,757	\$0	\$0	\$0

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FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 122000 - FACILITIES MGT ADMIN

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
7110	INSURANCE-GENERAL	\$2,400	\$500	\$500	\$0
7990	CONTINGENCIES	\$0	\$15,986	\$8,986	(\$7,000)
9960	TRF IN MISCELLANEOUS	(\$33,477)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$19,772	\$0	\$0	\$0
	Total Expenditures	\$759,642	\$809,899	\$741,620	(\$68,279)
Total		\$759,271	\$809,899	\$741,620	(\$68,279)

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Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 122100 - HEALTH & SAFETY

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0560	INTRDEPART SALES SVC	(\$61,349)	(\$35,000)	(\$35,000)	\$0
	Total Revenue	(\$61,349)	(\$35,000)	(\$35,000)	\$0
1100	ADMINISTRATIVE	\$400,385	\$386,027	\$338,784	(\$47,243)
1120	BARGAINING UNIT	\$179,424	\$185,157	\$185,157	\$0
1450	OT-CWA BARGAIN UNIT	\$3,796	\$0	\$0	\$0
1460	OT-PT EMPLOYEES	\$120	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$130	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$7,400	\$0	\$0	\$0
1750	INTER-DEPARTMENT LABOR	\$1,200	\$0	\$0	\$0
1830	CONSULTANT FEES	\$20,514	\$44,384	\$44,384	\$0
1840	EMP CONTRACTORS	\$4,301	\$0	\$0	\$0
1870	MEDICAL SERVICES	\$10,131	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$88,258	\$87,392	\$71,780	(\$15,612)
2130	EDUCATIONAL BENEFITS	\$15,142	\$14,852	\$14,146	(\$706)
2140	HEALTH BENEFITS	\$101,613	\$99,386	\$82,259	(\$17,127)
2150	FRINGES TO GOVT	\$2,521	\$0	\$9,955	\$9,955
3000	POOL-SUPPLIES	\$0	\$15,100	\$14,100	(\$1,000)
3110	SUPPLIES	\$9,589	\$0	\$0	\$0
3120	REPAIRS	\$1,753	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,404	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,694	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$2,728	\$0	\$0	\$0
3420	UNIFORMS	\$315	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$5,060	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$2,480	\$2,480	\$0
4100	CONF COMM ETC - FRG	(\$1,215)	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$7,597	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$895	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$198	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,637	\$4,637	\$0
5210	DUES	\$1,690	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,328	\$0	\$0	\$0
5410	ADVERTISING	\$82	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$6,864	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$205	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$473	\$0	\$0	\$0

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Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 122100 - HEALTH & SAFETY

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
5540	CELL PHONES	\$2,788	\$0	\$0	\$0
5710	POSTAGE	\$176	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$48	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$189,051	\$189,051	\$0
6100	BLDG/GROUNDS-NONCON	\$1,423	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$142,054	\$0	\$0	\$0
6610	ELECTRICITY	\$286	\$0	\$0	\$0
6810	WASTE COLLECTION	\$109,784	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$2,400	\$2,000	\$2,000	\$0
9440	MOTOR VEHICLES	\$16,381	\$0	\$0	\$0
Total Expenditures		\$1,152,935	\$1,030,466	\$958,733	(\$71,733)
Total		\$1,091,586	\$995,466	\$923,733	(\$71,733)

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Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 122300 - FACILITIES PLANNING

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0310	PRIVATE GIFTS	(\$640)	\$0	\$0	\$0
0560	INTRDEPART SALES SVC	(\$15,051)	(\$1,000)	(\$1,000)	\$0
0561	PUB STNT & GEN SALE	(\$103)	\$0	\$0	\$0
	Total Revenue	(\$15,794)	(\$1,000)	(\$1,000)	\$0
1100	ADMINISTRATIVE	\$143,548	\$185,548	\$185,548	\$0
1120	BARGAINING UNIT	\$3,580	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$1,232	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$19,853	\$22,586	\$21,281	(\$1,305)
1590	NON-EXEMPT STUDENT	\$1,961	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$22,401	\$28,389	\$25,420	(\$2,969)
2130	EDUCATIONAL BENEFITS	\$3,838	\$4,824	\$5,010	\$186
2140	HEALTH BENEFITS	\$25,759	\$32,285	\$29,131	(\$3,154)
2150	FRINGES TO GOV'T	\$1,011	\$429	\$3,929	\$3,500
3000	POOL-SUPPLIES	\$0	\$3,600	\$3,600	\$0
3110	SUPPLIES	\$8,964	\$0	\$0	\$0
3120	REPAIRS	\$656	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,914	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$317	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$4,133	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$3,655	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$1,800	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,493	\$1,493	\$0
4110	CONF COMM ETC - DMS	\$3,996	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$25	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,363	\$1,363	(\$1,000)
5350	PHOTOCOPIES/PRINTING	\$367	\$0	\$0	\$0
5410	ADVERTISING	\$4,267	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$396	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$27	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$66	\$0	\$0	\$0
5710	POSTAGE	\$9	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$162	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$516	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$7	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	(\$3,223)	\$0	\$0	\$0

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Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 122300 - FACILITIES PLANNING

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
	Total Expenditures	\$251,237	\$281,517	\$276,775	(\$4,742)
Total		\$235,443	\$280,517	\$275,775	(\$4,742)

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FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 122500 - MOVING SERVICES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0560	INTRDEPART SALES SVC	(\$11,396)	\$0	\$0	\$0
	Total Revenue	(\$11,396)	\$0	\$0	\$0
1120	BARGAINING UNIT	\$33,883	\$33,919	\$33,919	\$0
1450	OT-CWA BARGAIN UNIT	\$128	\$1,422	\$1,422	\$0
2121	PERS+FRINGES TO GOVT	\$5,116	\$5,408	\$4,842	(\$566)
2130	EDUCATIONAL BENEFITS	\$894	\$882	\$916	\$34
2140	HEALTH BENEFITS	\$5,997	\$5,902	\$5,325	(\$577)
2150	FRINGES TO GOVT	\$41	\$0	\$671	\$671
3000	POOL-SUPPLIES	\$0	\$1,613	\$1,113	(\$500)
3110	SUPPLIES	\$419	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$662	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$2,631	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$4,822	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$869	\$369	(\$500)
5710	POSTAGE	\$2	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$51,500	\$36,500	(\$15,000)
6110	BLDG/GROUNDS-CONTR	\$8,975	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	(\$27,091)	(\$50,000)	(\$50,000)	\$0
	Total Expenditures	\$36,479	\$51,515	\$35,077	(\$16,438)
Total		\$25,083	\$51,515	\$35,077	(\$16,438)

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FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 122510 - RECYCLING

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0560	INTRDEPART SALES SVC	(\$1,421)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	\$0	(\$1,000)	(\$1,000)	\$0
	Total Revenue	(\$1,421)	(\$1,000)	(\$1,000)	\$0
1100	ADMINISTRATIVE	\$34,180	\$34,180	\$34,180	\$0
1120	BARGAINING UNIT	\$10,977	\$30,133	\$0	(\$30,133)
1410	INTERMITTENT CALL-IN	\$9,529	\$15,000	\$15,000	\$0
2121	PERS+FRINGES TO GOVT	\$8,131	\$12,135	\$6,738	(\$5,397)
2130	EDUCATIONAL BENEFITS	\$1,254	\$1,672	\$923	(\$749)
2140	HEALTH BENEFITS	\$7,956	\$11,191	\$5,366	(\$5,825)
2150	FRINGES TO GOVT	\$321	\$0	\$934	\$934
3000	POOL-SUPPLIES	\$0	\$3,000	\$2,500	(\$500)
3450	PARTS/OTHER SUPPLIES	\$4,083	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$500	\$0	(\$500)
5410	ADVERTISING	\$757	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$206	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$230	\$0	\$0	\$0
6610	ELECTRICITY	\$282	\$0	\$0	\$0
	Total Expenditures	\$77,906	\$107,811	\$65,641	(\$42,170)
Total		\$76,485	\$106,811	\$64,641	(\$42,170)

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Executive Level 15 - ADMINISTRATION

Division 22 - FACILITIES

Account 122609 - PLANT OPS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0560	INTRDEPART SALES SVC	(\$40,711)	(\$2,000)	(\$12,000)	(\$10,000)
0587	SALE OF SURPLUS PROP	(\$4,759)	\$0	\$0	\$0
0699	OTHER INCOME	(\$332)	\$0	\$0	\$0
	Total Revenue	(\$45,802)	(\$2,000)	(\$12,000)	(\$10,000)
1100	ADMINISTRATIVE	\$241,659	\$242,931	\$242,931	\$0
1120	BARGAINING UNIT	\$15,055	\$15,071	\$15,071	\$0
1410	INTERMITTENT CALL-IN	\$9,988	\$6,076	\$6,076	\$0
1450	OT-CWA BARGAIN UNIT	\$913	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$7,388	\$1,000	\$1,000	\$0
1590	NON-EXEMPT STUDENT	\$7,013	\$0	\$0	\$0
1830	CONSULTANT FEES	\$19,789	\$35,000	\$35,000	\$0
1860	AFFILIATED INST	\$4,707	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$40,844	\$40,404	\$36,179	(\$4,225)
2130	EDUCATIONAL BENEFITS	\$6,753	\$6,708	\$6,966	\$258
2140	HEALTH BENEFITS	\$44,855	\$44,893	\$40,506	(\$4,387)
2150	FRINGES TO GOVT	\$1,440	\$19	\$5,036	\$5,017
3000	POOL-SUPPLIES	\$0	\$169,651	\$114,651	(\$55,000)
3110	SUPPLIES	\$7,550	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$160	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$502	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$7,144	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$5,478	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$8,665	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$46,170	\$0	\$0	\$0
3420	UNIFORMS	\$15,155	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$65,756	\$0	\$0	\$0
3470	GAS & LUBRICANTS	\$20	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$3,150	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	\$460	\$0	\$0	\$0
3920	LICENSES	\$16,203	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$173	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$2,649	\$2,649	\$0
4110	CONF COMM ETC - DMS	\$1,045	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,735	\$4,735	\$0
5210	DUES	\$1,446	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$474	\$0	\$0	\$0

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FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 122609 - PLANT OPS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
5350	PHOTOCOPIES/PRINTING	\$647	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$552	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$92	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$2,657	\$0	\$0	\$0
5540	CELL PHONES	\$2,388	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$799	\$0	\$0	\$0
5710	POSTAGE	\$15	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$765	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$204,603	\$204,603	\$0
6100	BLDG/GROUNDS-NONCON	\$88	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$23,210	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$111,808	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$5,569	\$0	\$0	\$0
6410	RENT MAINT EQUIPMENT	\$1,167	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$3,000	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$66,562	\$39,638	(\$26,924)
9430	MAINTENANCE EQUIP	\$23,278	\$0	\$0	\$0
9440	MOTOR VEHICLES	\$85,235	\$0	\$0	\$0
9450	BUILDING - EQUIPMENT	\$11,025	\$0	\$0	\$0
9950	OTHER - MISC	(\$1,135)	\$0	\$0	\$0
Total Expenditures		\$851,115	\$840,302	\$755,041	(\$85,261)
Total		\$805,313	\$838,302	\$743,041	(\$95,261)

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Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 122610 - BUILDING SERVICES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0560	INTRDEPART SALES SVC	(\$16,736)	(\$3,000)	(\$14,000)	(\$11,000)
	Total Revenue	(\$16,736)	(\$3,000)	(\$14,000)	(\$11,000)
1100	ADMINISTRATIVE	\$132,103	\$132,103	\$132,103	\$0
1110	CLASSIFIED EXEMPT	\$26,548	\$26,548	\$26,548	\$0
1120	BARGAINING UNIT	\$2,140,152	\$2,168,496	\$2,063,998	(\$104,498)
1410	INTERMITTENT CALL-IN	\$26,268	\$2,824	\$1,957	(\$867)
1450	OT-CWA BARGAIN UNIT	\$1,482	\$7,424	\$7,424	\$0
1750	INTER-DEPARTMENT LABOR	(\$41,941)	(\$41,943)	(\$41,943)	\$0
1830	CONSULTANT FEES	\$138	\$1,500	\$1,500	\$0
2121	PERS+FRINGES TO GOVT	\$349,797	\$357,620	\$305,788	(\$51,832)
2130	EDUCATIONAL BENEFITS	\$60,703	\$60,507	\$60,012	(\$495)
2140	HEALTH BENEFITS	\$406,607	\$404,924	\$348,956	(\$55,968)
2150	FRINGES TO GOVT	\$10,306	\$0	\$42,408	\$42,408
3000	POOL-SUPPLIES	\$0	\$126,648	\$116,648	(\$10,000)
3110	SUPPLIES	\$1,627	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$50	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$38	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$104,240	\$0	\$0	\$0
3420	UNIFORMS	\$6,663	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$6,959	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$20	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,456	\$1,456	\$0
4990	TRVL/ENTERTAIN OTH	\$871	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$3,059	\$3,059	\$0
5350	PHOTOCOPIES/PRINTING	\$613	\$0	\$0	\$0
5410	ADVERTISING	\$1,384	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,205	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$9	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$208	\$0	\$0	\$0
5540	CELL PHONES	\$3,602	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$54,265	\$54,265	\$0
6100	BLDG/GROUNDS-NONCON	\$16	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$40,202	\$0	\$0	\$0
6610	ELECTRICITY	\$125	\$0	\$0	\$0
6810	WASTE COLLECTION	\$36,932	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$2,540	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 122610 - BUILDING SERVICES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
8910	DEPT SALES EXPEND CR	(\$1,473)	\$0	\$0	\$0
	Total Expenditures	\$3,318,994	\$3,305,431	\$3,124,179	(\$181,252)
Total		\$3,302,258	\$3,302,431	\$3,110,179	(\$192,252)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 122620 - MAINTENANCE/ELECTRIC

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0560	INTRDEPART SALES SVC	(\$69,912)	(\$15,000)	(\$35,000)	(\$20,000)
0630	INSURANCE CLAIMS	(\$3,799)	\$0	\$0	\$0
	Total Revenue	(\$73,711)	(\$15,000)	(\$35,000)	(\$20,000)
1100	ADMINISTRATIVE	\$57,408	\$57,408	\$57,408	\$0
1120	BARGAINING UNIT	\$220,170	\$220,837	\$220,837	\$0
1450	OT-CWA BARGAIN UNIT	\$5,089	\$13,242	\$13,242	\$0
2121	PERS+FRINGES TO GOVT	\$42,410	\$44,598	\$39,934	(\$4,664)
2130	EDUCATIONAL BENEFITS	\$7,299	\$7,236	\$7,513	\$277
2140	HEALTH BENEFITS	\$48,983	\$48,413	\$43,684	(\$4,729)
2150	FRINGES TO GOVT	\$1,016	\$0	\$5,539	\$5,539
3000	POOL-SUPPLIES	\$0	\$73,343	\$68,343	(\$5,000)
3140	COMPUTER SUPPLIES	\$12	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$1,800	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$100,522	\$0	\$0	\$0
3470	GAS & LUBRICANTS	\$7,240	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$6,537	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$387	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$15	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$93	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$4	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$20,000	\$20,000	\$0
6110	BLDG/GROUNDS-CONTR	\$24,080	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$1,315	\$0	\$0	\$0
6410	RENT MAINT EQUIPMENT	\$75	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$600	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	(\$46,931)	\$0	\$0	\$0
9430	MAINTENANCE EQUIP	\$33,686	\$0	\$0	\$0
	Total Expenditures	\$511,810	\$485,077	\$476,500	(\$8,577)
Total		\$438,099	\$470,077	\$441,500	(\$28,577)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 122621 - MAINTENANCE/MECHANIC

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0560	INTRDEPART SALES SVC	(\$177,950)	(\$70,000)	(\$92,059)	(\$22,059)
	Total Revenue	(\$177,950)	(\$70,000)	(\$92,059)	(\$22,059)
1100	ADMINISTRATIVE	\$48,514	\$51,472	\$51,472	\$0
1120	BARGAINING UNIT	\$688,285	\$703,029	\$695,638	(\$7,391)
1450	OT-CWA BARGAIN UNIT	\$2,879	\$6,916	\$6,916	\$0
1750	INTER-DEPTMENT LABOR	(\$153,346)	(\$153,340)	(\$153,340)	\$0
1830	CONSULTANT FEES	\$86	\$0	\$0	\$0
1860	AFFILIATED INST	\$1,440	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$111,157	\$116,496	\$103,301	(\$13,195)
2130	EDUCATIONAL BENEFITS	\$19,411	\$19,616	\$20,172	\$556
2140	HEALTH BENEFITS	\$130,260	\$131,283	\$117,296	(\$13,987)
2150	FRINGES TO GOVT	\$3,170	\$0	\$14,326	\$14,326
3000	POOL-SUPPLIES	\$0	\$106,130	\$96,130	(\$10,000)
3110	SUPPLIES	\$23	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$10,255	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$203,721	\$0	\$0	\$0
3420	UNIFORMS	\$286	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$3,668	\$0	\$0	\$0
3920	LICENSES	\$1,785	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,243	\$1,243	\$0
4110	CONF COMM ETC - DMS	\$14	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$196	\$196	\$0
5410	ADVERTISING	\$299	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$698	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$37	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$106	\$0	\$0	\$0
5710	POSTAGE	\$0	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$102	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$241,865	\$226,865	(\$15,000)
6100	BLDG/GROUNDS-NONCON	\$426	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$204,791	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$20,619	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$15,670	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	(\$18,730)	\$0	\$0	\$0
9310	BUILDINGS	\$12,455	\$0	\$0	\$0
9430	MAINTENANCE EQUIP	\$12,360	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 122621 - MAINTENANCE/MECHANIC

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
9450	BUILDING - EQUIPMENT	\$9,631	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$15,000)	\$0	\$0	\$0
Total Expenditures		\$1,315,072	\$1,224,906	\$1,180,215	(\$44,691)
Total		\$1,137,122	\$1,154,906	\$1,088,156	(\$66,750)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 122630 - PURCHASED UTILITIES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0699	OTHER INCOME	(\$13,593)	\$0	\$0	\$0
	Total Revenue	(\$13,593)	\$0	\$0	\$0
1830	CONSULTANT FEES	\$9,500	\$0	\$0	\$0
5710	POSTAGE	\$0	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$1	\$0	\$0	\$0
6510	CONDENSATE HEAT	(\$881,608)	(\$1,448,814)	(\$2,311,115)	(\$862,301)
6520	NATURAL GAS	\$3,741,631	\$4,358,814	\$6,225,615	\$1,866,801
6610	ELECTRICITY	\$3,349,929	\$3,220,000	\$3,667,199	\$447,199
6710	WATER & SEWER	\$366,373	\$350,000	\$375,718	\$25,718
6720	CHILLED WATER	(\$422,274)	(\$423,550)	(\$465,905)	(\$42,355)
7990	CONTINGENCIES	\$0	\$528,731	\$719,460	\$190,729
9000	POOL-CAPITALIZED EQU	\$0	\$707,000	\$451,749	(\$255,251)
9500	CAPITAL LEASES	\$707,105	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$16,605)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$171,362	\$0	\$0	\$0
	Total Expenditures	\$7,025,414	\$7,292,181	\$8,662,721	\$1,370,540
Total		\$7,011,821	\$7,292,181	\$8,662,721	\$1,370,540

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 122632 - STEAM PLANT OPS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0560	INTRDEPART SALES SVC	(\$3,985)	\$0	\$0	\$0
	Total Revenue	(\$3,985)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$51,037	\$51,037	\$51,037	\$0
1120	BARGAINING UNIT	\$238,593	\$245,355	\$245,355	\$0
1450	OT-CWA BARGAIN UNIT	\$20,552	\$5,000	\$5,000	\$0
1830	CONSULTANT FEES	\$23	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$46,479	\$46,114	\$41,291	(\$4,823)
2130	EDUCATIONAL BENEFITS	\$7,614	\$7,707	\$8,003	\$296
2140	HEALTH BENEFITS	\$51,104	\$51,573	\$46,534	(\$5,039)
2150	FRINGES TO GOVT	\$1,563	\$0	\$5,727	\$5,727
3000	POOL-SUPPLIES	\$0	\$25,000	\$25,000	\$0
3110	SUPPLIES	\$52	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$15,310	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$13,522	\$0	\$0	\$0
3420	UNIFORMS	\$458	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$10,092	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$321	\$321	\$0
5210	DUES	\$190	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$35	\$0	\$0	\$0
5410	ADVERTISING	\$299	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$450	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$7	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$48	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$7	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$35,649	\$0	\$0	\$0
	Total Expenditures	\$493,094	\$432,107	\$428,268	(\$3,839)
Total		\$489,109	\$432,107	\$428,268	(\$3,839)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 122633 - ENERGY MANAGEMENT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0560	INTRDEPART SALES SVC	(\$18,754)	\$0	\$0	\$0
	Total Revenue	(\$18,754)	\$0	\$0	\$0
1120	BARGAINING UNIT	\$105,148	\$131,318	\$104,211	(\$27,107)
1450	OT-CWA BARGAIN UNIT	\$174	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$15,852	\$20,092	\$14,277	(\$5,815)
2130	EDUCATIONAL BENEFITS	\$2,775	\$3,415	\$2,814	(\$601)
2140	HEALTH BENEFITS	\$18,624	\$22,849	\$16,361	(\$6,488)
2150	FRINGES TO GOVT	\$303	\$0	\$1,980	\$1,980
3000	POOL-SUPPLIES	\$0	\$35,000	\$35,000	\$0
3140	COMPUTER SUPPLIES	\$57	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,570	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$61	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$8,823	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$9,628	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$4,500	\$0	\$0	\$0
5410	ADVERTISING	\$1,247	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,436	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$1	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$20	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$1,896	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$660	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	(\$43,500)	\$0	\$0	\$0
	Total Expenditures	\$129,275	\$212,674	\$174,643	(\$38,031)
Total		\$110,521	\$212,674	\$174,643	(\$38,031)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 122640 - CARE OF GROUNDS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0560	INTRDEPART SALES SVC	(\$21,287)	\$0	\$0	\$0
0587	SALE OF SURPLUS PROP	(\$8,928)	\$0	\$0	\$0
	Total Revenue	(\$30,215)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$108,480	\$50,005	\$50,005	\$0
1120	BARGAINING UNIT	\$564,049	\$555,340	\$510,266	(\$45,074)
1450	OT-CWA BARGAIN UNIT	\$11,995	\$6,833	\$6,833	\$0
1520	NON-STUDENT/P-TIME	\$0	\$44	\$44	\$0
1750	INTER-DEPTMENT LABOR	(\$188,207)	(\$188,203)	(\$188,203)	\$0
1870	MEDICAL SERVICES	\$98	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$102,855	\$93,669	\$77,699	(\$15,970)
2130	EDUCATIONAL BENEFITS	\$17,700	\$15,738	\$15,127	(\$611)
2140	HEALTH BENEFITS	\$118,784	\$105,331	\$87,963	(\$17,368)
2150	FRINGES TO GOVT	\$2,055	\$0	\$10,776	\$10,776
3000	POOL-SUPPLIES	\$0	\$98,753	\$73,753	(\$25,000)
3110	SUPPLIES	\$427	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$65	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$105,319	\$0	\$0	\$0
3420	UNIFORMS	\$1,473	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$42,255	\$0	\$0	\$0
3630	ATHLETIC-MEDICAL SUP	\$165	\$0	\$0	\$0
3920	LICENSES	\$255	\$0	\$0	\$0
4610	ENTERTAINMENT	\$82	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,620	\$1,620	\$0
5210	DUES	\$385	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$551	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$612	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$89	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$151	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$124	\$0	\$0	\$0
5710	POSTAGE	\$16	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$26,242	\$26,242	\$0
6100	BLDG/GROUNDS-NONCON	\$6,548	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$49,076	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$233	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$818	\$0	\$0	\$0
6410	RENT MAINT EQUIPMENT	\$94	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 122640 - CARE OF GROUNDS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
6810	WASTE COLLECTION	\$2,703	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$7,800	\$0	\$0	\$0
7130	REPL STOLEN/DAMAGE	(\$425)	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	(\$524)	\$0	\$0	\$0
Total Expenditures		\$956,101	\$765,372	\$672,125	(\$93,247)
Total		\$925,886	\$765,372	\$672,125	(\$93,247)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 122641 - ARBORETUM

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1120	BARGAINING UNIT	\$42,066	\$42,007	\$0	(\$42,007)
2121	PERS+FRINGES TO GOVT	\$6,328	\$6,427	\$0	(\$6,427)
2130	EDUCATIONAL BENEFITS	\$1,109	\$1,092	\$0	(\$1,092)
2140	HEALTH BENEFITS	\$7,445	\$7,309	\$0	(\$7,309)
2150	FRINGES TO GOVT	\$51	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$10,000	\$0	(\$10,000)
3410	MAINTENANCE SUPPLIES	\$6,784	\$0	\$0	\$0
3420	UNIFORMS	\$22	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$1,089	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,000	\$0	(\$1,000)
5210	DUES	\$35	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$14	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$1,388	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$2,500	\$0	(\$2,500)
6110	BLDG/GROUNDS-CONTR	\$1,700	\$0	\$0	\$0
6520	NATURAL GAS	\$266	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$600	\$0	\$0	\$0
	Total Expenditures	\$68,897	\$70,335	\$0	(\$70,335)
Total		\$68,897	\$70,335	\$0	(\$70,335)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 122645 - REAL ESTATE MAINT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
6000	POOL OCCUPANCY	\$0	\$5,000	\$4,000	(\$1,000)
6110	BLDG/GROUNDS-CONTR	\$8,240	\$0	\$0	\$0
6810	WASTE COLLECTION	\$538	\$0	\$0	\$0
	Total Expenditures	\$8,778	\$5,000	\$4,000	(\$1,000)
Total		\$8,778	\$5,000	\$4,000	(\$1,000)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 122646 - R1 RES & TECH COMPX1

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0566	RENTALS-BUILDING	(\$22,339)	(\$197,683)	(\$197,683)	\$0
0610	INVESTMENT INCOME	(\$6,333)	\$0	\$0	\$0
	Total Revenue	(\$28,672)	(\$197,683)	(\$197,683)	\$0
1120	BARGAINING UNIT	\$29,071	\$40,772	\$42,356	\$1,584
1830	CONSULTANT FEES	\$9,515	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$4,355	\$6,237	\$5,803	(\$434)
2130	EDUCATIONAL BENEFITS	\$756	\$1,060	\$1,144	\$84
2140	HEALTH BENEFITS	\$5,068	\$7,095	\$6,650	(\$445)
2150	FRINGES TO GOVT	\$98	\$0	\$805	\$805
3140	COMPUTER SUPPLIES	\$1,814	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,009	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$80	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$15	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$114,295	\$114,295	\$0
6100	BLDG/GROUNDS-NONCON	\$25,652	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$10,465	\$0	\$0	\$0
6120	ELEVATOR/CONVEYER	\$165	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$168	\$0	\$0	\$0
6520	NATURAL GAS	\$21,797	\$84,000	\$84,000	\$0
6610	ELECTRICITY	\$57,915	\$120,000	\$120,000	\$0
6710	WATER & SEWER	\$2,708	\$15,000	\$15,000	\$0
6810	WASTE COLLECTION	\$17	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$45,683	\$45,683	\$0
	Total Expenditures	\$172,668	\$434,142	\$435,736	\$1,594
Total		\$143,996	\$236,459	\$238,053	\$1,594

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 122650 - MAINTENANCE/STRUCTUR

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0315	GIFTS UT FOUNDATION	(\$2,975)	\$0	(\$6,000)	(\$6,000)
0560	INTRDEPART SALES SVC	(\$59,527)	(\$26,960)	(\$26,960)	\$0
	Total Revenue	(\$62,502)	(\$26,960)	(\$32,960)	(\$6,000)
1100	ADMINISTRATIVE	\$88,924	\$88,924	\$88,924	\$0
1120	BARGAINING UNIT	\$709,224	\$733,697	\$684,251	(\$49,446)
1450	OT-CWA BARGAIN UNIT	\$6,880	\$8,000	\$8,000	\$0
1540	INTERNS	\$0	\$63	\$63	\$0
2121	PERS+FRINGES TO GOVT	\$120,755	\$127,086	\$107,021	(\$20,065)
2130	EDUCATIONAL BENEFITS	\$21,011	\$21,389	\$20,876	(\$513)
2140	HEALTH BENEFITS	\$141,019	\$143,135	\$121,388	(\$21,747)
2150	FRINGES TO GOVT	\$2,791	\$1	\$14,844	\$14,843
3000	POOL-SUPPLIES	\$0	\$61,845	\$56,845	(\$5,000)
3130	EQUIPMENT RENTALS	\$531	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$220	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$8,578	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$105,090	\$0	\$0	\$0
3420	UNIFORMS	\$203	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$5	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$467	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$873	\$873	\$0
5350	PHOTOCOPIES/PRINTING	\$60	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$468	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$19	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$122	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$25,000	\$25,000	\$0
6100	BLDG/GROUNDS-NONCON	\$334	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$58,352	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$829	\$0	\$0	\$0
6410	RENT MAINT EQUIPMENT	\$2,878	\$0	\$0	\$0
6810	WASTE COLLECTION	\$6,561	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$5,680	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	(\$46,349)	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$115,000)	\$0	\$0	\$0
	Total Expenditures	\$1,119,652	\$1,210,013	\$1,128,085	(\$81,928)
Total		\$1,057,150	\$1,183,053	\$1,095,125	(\$87,928)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 122660 - MOTOR VEHICLE MNT/OP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0560	INTRDEPART SALES SVC	\$0	\$0	(\$230,000)	(\$230,000)
	Total Revenue	\$0	\$0	(\$230,000)	(\$230,000)
1100	ADMINISTRATIVE	\$0	\$0	\$24,295	\$24,295
1120	BARGAINING UNIT	\$0	\$0	\$157,163	\$157,163
1510	STUDENT EMPLOYEE	\$0	\$0	\$8,000	\$8,000
2121	PERS+FRINGES TO GOVT	\$0	\$0	\$24,859	\$24,859
2130	EDUCATIONAL BENEFITS	\$0	\$0	\$4,899	\$4,899
2140	HEALTH BENEFITS	\$0	\$0	\$28,489	\$28,489
2150	FRINGES TO GOV'T	\$0	\$0	\$3,600	\$3,600
3000	POOL-SUPPLIES	\$0	\$0	\$60,000	\$60,000
3470	GAS & LUBRICANTS	\$0	\$0	\$125,000	\$125,000
5000	POOL INFORMATION/COM	\$0	\$0	\$1,000	\$1,000
7110	INSURANCE-GENERAL	\$0	\$0	\$1,000	\$1,000
7990	CONTINGENCIES	\$0	\$0	\$14,336	\$14,336
	Total Expenditures	\$0	\$0	\$452,641	\$452,641
Total		\$0	\$0	\$222,641	\$222,641

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 122670 - CVA CLEANING & MAINT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1120	BARGAINING UNIT	\$0	\$0	\$50,008	\$50,008
1410	INTERMITTENT CALL-IN	\$5,286	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$716	\$0	\$6,851	\$6,851
2130	EDUCATIONAL BENEFITS	\$0	\$0	\$1,350	\$1,350
2140	HEALTH BENEFITS	\$0	\$0	\$7,851	\$7,851
2150	FRINGES TO GOV'T	\$100	\$0	\$950	\$950
3000	POOL-SUPPLIES	\$0	\$0	\$28,339	\$28,339
3410	MAINTENANCE SUPPLIES	\$3,781	\$0	\$0	\$0
3920	LICENSES	\$340	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$0	\$57,000	\$57,000
6100	BLDG/GROUNDS-NONCON	\$22,366	\$0	\$0	\$0
	Total Expenditures	\$32,589	\$0	\$152,349	\$152,349
Total		\$32,589	\$0	\$152,349	\$152,349

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 22 - FACILITIES
Account 122700 - LOCKSHOP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0560	INTRDEPART SALES SVC	(\$125,845)	(\$33,000)	(\$33,000)	\$0
0599	OTHER SALES AND SERV	(\$550)	\$0	\$0	\$0
	Total Revenue	(\$126,395)	(\$33,000)	(\$33,000)	\$0
1120	BARGAINING UNIT	\$146,235	\$146,390	\$146,390	\$0
1450	OT-CWA BARGAIN UNIT	\$72,962	\$11,319	\$11,319	\$0
2121	PERS+FRINGES TO GOVT	\$33,027	\$24,129	\$21,606	(\$2,523)
2130	EDUCATIONAL BENEFITS	\$3,878	\$3,806	\$3,953	\$147
2140	HEALTH BENEFITS	\$26,024	\$25,472	\$22,983	(\$2,489)
2150	FRINGES TO GOVT	\$706	\$0	\$2,996	\$2,996
3000	POOL-SUPPLIES	\$0	\$5,400	\$5,400	\$0
3110	SUPPLIES	\$263	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$187	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$4,862	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$17,546	\$0	\$0	\$0
3420	UNIFORMS	\$244	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$3,425	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,184	\$1,184	\$0
5350	PHOTOCOPIES/PRINTING	\$14	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$144	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$9	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$52	\$0	\$0	\$0
5710	POSTAGE	\$2	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$7,406	\$7,406	\$0
6100	BLDG/GROUNDS-NONCON	\$222	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$256	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$0	\$1,500	\$1,500	\$0
8910	DEPT SALES EXPEND CR	(\$23,674)	\$0	\$0	\$0
	Total Expenditures	\$286,384	\$226,606	\$224,737	(\$1,869)
Total		\$159,989	\$193,606	\$191,737	(\$1,869)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Human Resources

Executive Level 15 - ADMINISTRATION
Division 24 - HUMAN RESOURCES
Account 124000 - HUMAN RESOURCES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0315	GIFTS UT FOUNDATION	(\$322)	\$0	\$0	\$0
0587	SALE OF SURPLUS PROP	(\$4)	\$0	\$0	\$0
	Total Revenue	(\$326)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$957,148	\$956,766	\$956,766	\$0
1410	INTERMITTENT CALL-IN	\$7,598	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$4,827	\$2,250	\$2,250	\$0
1520	NON-STUDENT/P-TIME	\$432	\$0	\$0	\$0
1830	CONSULTANT FEES	\$26,216	\$12,500	\$12,500	\$0
1840	EMP CONTRACTORS	\$0	\$9,000	\$9,000	\$0
1870	MEDICAL SERVICES	\$3,000	\$4,991	\$4,991	\$0
2121	PERS+FRINGES TO GOVT	\$143,517	\$146,384	\$131,077	(\$15,307)
2130	EDUCATIONAL BENEFITS	\$24,884	\$24,876	\$25,833	\$957
2140	HEALTH BENEFITS	\$166,985	\$166,477	\$150,212	(\$16,265)
2150	FRINGES TO GOVT	\$4,299	\$43	\$18,222	\$18,179
3000	POOL-SUPPLIES	\$0	\$7,967	\$7,967	\$0
3110	SUPPLIES	\$6,664	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$3,059	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$341	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$3,421	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$9,144	\$0	\$0	\$0
3420	UNIFORMS	\$530	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$36	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$579	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$19,033	\$19,033	\$0
4110	CONF COMM ETC - DMS	\$14,023	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	(\$55)	\$0	\$0	\$0
4410	ATHLETIC--TEAM	\$538	\$0	\$0	\$0
4610	ENTERTAINMENT	\$8,638	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$27,230	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$25,665	\$25,665	\$0
5110	SUBSCRIPTIONS	\$2,289	\$0	\$0	\$0
5210	DUES	\$2,926	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$6,324	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$20,812	\$0	\$0	\$0
5410	ADVERTISING	\$8,713	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,855	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 24 - HUMAN RESOURCES
Account 124000 - HUMAN RESOURCES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
5520	PHONE-LONG DISTANCE	\$576	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$736	\$0	\$0	\$0
5540	CELL PHONES	\$555	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$2,074	\$0	\$0	\$0
5710	POSTAGE	\$9,623	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$185	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$1,000	\$1,000	\$0
6100	BLDG/GROUNDS-NONCON	\$321	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$619	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$46	\$46	\$0
9960	TRF IN MISCELLANEOUS	(\$128,535)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$88,811	\$0	\$0	\$0
Total Expenditures		\$1,432,938	\$1,376,998	\$1,364,562	(\$12,436)
Total		\$1,432,612	\$1,376,998	\$1,364,562	(\$12,436)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 24 - HUMAN RESOURCES
Account 124010 - PSA

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
4000	POOL-TRAV/ENTERTAIN	\$0	\$500	\$500	\$0
4610	ENTERTAINMENT	\$196	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$4,500	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$542	\$0	\$0	\$0
5710	POSTAGE	\$76	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$97	\$0	\$0	\$0
Total Expenditures		\$5,411	\$500	\$500	\$0
Total		\$5,411	\$500	\$500	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Technology

Executive Level 15 - ADMINISTRATION
Division 27 - TECHNOLOGY
Account 170000 - EDUC & INFO TECH

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1100	ADMINISTRATIVE	\$132,283	\$132,283	\$132,283	\$0
1410	INTERMITTENT CALL-IN	\$30	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$66	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$997	\$5,317	\$5,317	\$0
1590	NON-EXEMPT STUDENT	\$1,554	\$0	\$0	\$0
1830	CONSULTANT FEES	\$1,275	\$34,221	\$34,221	\$0
2121	PERS+FRINGES TO GOVT	\$19,900	\$20,240	\$18,123	(\$2,117)
2130	EDUCATIONAL BENEFITS	\$3,439	\$3,439	\$3,572	\$133
2140	HEALTH BENEFITS	\$23,080	\$23,017	\$20,768	(\$2,249)
2150	FRINGES TO GOVT	\$650	\$101	\$2,614	\$2,513
3000	POOL-SUPPLIES	\$0	\$119,630	\$94,628	(\$25,002)
3110	SUPPLIES	\$3,433	\$0	\$0	\$0
3120	REPAIRS	\$22	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$3,820	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,267	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$29,778	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$526	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$10,344	\$10,344	\$0
4110	CONF COMM ETC - DMS	\$6,465	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,755	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$14,041	\$14,041	\$0
5110	SUBSCRIPTIONS	\$294	\$0	\$0	\$0
5210	DUES	\$5,785	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$5,013	\$0	\$0	\$0
5410	ADVERTISING	\$373	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$5,533	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$209	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$233	\$0	\$0	\$0
5710	POSTAGE	\$1,222	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$30	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$66	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$7,814	\$8,589	\$775
9960	TRF IN MISCELLANEOUS	(\$4,302)	(\$4,302)	(\$5,077)	(\$775)
9970	TRF OUT MISCELLANEOU	\$19,926	\$0	\$0	\$0
Total Expenditures		\$264,732	\$366,145	\$339,423	(\$26,722)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 27 - TECHNOLOGY
Account 170000 - EDUC & INFO TECH

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
Total		\$264,732	\$366,145	\$339,423	(\$26,722)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 27 - TECHNOLOGY
Account 175000 - LAB SUPPORT GROUP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0587	SALE OF SURPLUS PROP	(\$157)	\$0	\$0	\$0
	Total Revenue	(\$157)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$42,025	\$42,025	\$42,025	\$0
1510	STUDENT EMPLOYEE	\$171,250	\$226,996	\$222,089	(\$4,907)
1590	NON-EXEMPT STUDENT	\$19,717	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$9,264	\$6,430	\$5,757	(\$673)
2130	EDUCATIONAL BENEFITS	\$1,093	\$1,093	\$1,135	\$42
2140	HEALTH BENEFITS	\$7,332	\$7,312	\$6,598	(\$714)
2150	FRINGES TO GOVT	\$2,965	\$4,313	\$5,018	\$705
3000	POOL-SUPPLIES	\$0	\$117,960	\$117,960	\$0
3110	SUPPLIES	\$34,306	\$0	\$0	\$0
3120	REPAIRS	\$4,464	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$59,265	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$5,376	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$21,053	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$10,567	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,000	\$2,000	\$0
5510	PHONE-EQUIP/INSTALL	\$606	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$8	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$36	\$0	\$0	\$0
5540	CELL PHONES	\$404	\$0	\$0	\$0
5710	POSTAGE	\$7	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$70	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	(\$581)	\$0	\$0	\$0
	Total Expenditures	\$389,227	\$408,129	\$402,582	(\$5,547)
Total		\$389,070	\$408,129	\$402,582	(\$5,547)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 27 - TECHNOLOGY
Account 175050 - CAMPUS SITE LICENSES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
3000	POOL-SUPPLIES	\$0	\$250,000	\$250,000	\$0
3140	COMPUTER SUPPLIES	\$43,541	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$233,933	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$56,015)	\$0	\$0	\$0
	Total Expenditures	\$221,459	\$250,000	\$250,000	\$0
Total		\$221,459	\$250,000	\$250,000	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 27 - TECHNOLOGY
Account 175100 - INTERNET 2

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
3000	POOL-SUPPLIES	\$0	\$105,000	\$105,000	\$0
3550	COMPUTER MAINTENANC	\$131,830	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$25,440	\$25,440	\$0
5510	PHONE-EQUIP/INSTALL	\$13,325	\$0	\$0	\$0
	Total Expenditures	\$145,155	\$130,440	\$130,440	\$0
Total		\$145,155	\$130,440	\$130,440	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 27 - TECHNOLOGY
Account 175200 - ENTERPRISE APPS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1100	ADMINISTRATIVE	\$990,344	\$1,148,053	\$1,061,368	(\$86,685)
1110	CLASSIFIED EXEMPT	\$147,768	\$147,768	\$147,768	\$0
1830	CONSULTANT FEES	\$46,664	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$169,193	\$198,260	\$165,651	(\$32,609)
2130	EDUCATIONAL BENEFITS	\$29,589	\$33,692	\$32,647	(\$1,045)
2140	HEALTH BENEFITS	\$197,270	\$225,473	\$189,835	(\$35,638)
2150	FRINGES TO GOVT	\$4,697	\$0	\$22,974	\$22,974
3000	POOL-SUPPLIES	\$0	\$19,124	\$19,124	\$0
3110	SUPPLIES	\$520	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$9,853	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$10,861	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$830	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$15,696	\$15,696	\$0
4110	CONF COMM ETC - DMS	\$7,873	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$8,857	\$8,857	\$0
5210	DUES	\$184	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$78	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,180	\$0	\$0	\$0
5410	ADVERTISING	\$7,617	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,379	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$104	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$265	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$47	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$276,341	\$0	\$0	\$0
	Total Expenditures	\$1,903,657	\$1,796,923	\$1,663,920	(\$133,003)
Total		\$1,903,657	\$1,796,923	\$1,663,920	(\$133,003)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 27 - TECHNOLOGY
Account 175300 - ADM DESKTOP SUPPORT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1100	ADMINISTRATIVE	\$266,200	\$266,200	\$266,200	\$0
1410	INTERMITTENT CALL-IN	\$883	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$24,882	\$24,065	\$24,065	\$0
1590	NON-EXEMPT STUDENT	\$4,862	\$0	\$0	\$0
1750	INTER-DEPARTMENT LABOR	(\$59,411)	(\$59,409)	(\$59,409)	\$0
2121	PERS+FRINGES TO GOVT	\$40,377	\$40,728	\$36,469	(\$4,259)
2130	EDUCATIONAL BENEFITS	\$6,921	\$6,922	\$7,187	\$265
2140	HEALTH BENEFITS	\$46,445	\$46,319	\$41,793	(\$4,526)
2150	FRINGES TO GOVT	\$1,203	\$457	\$5,515	\$5,058
3140	COMPUTER SUPPLIES	\$118	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,423	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,000	\$1,000	\$0
4110	CONF COMM ETC - DMS	\$754	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,071	\$4,071	\$0
5510	PHONE-EQUIP/INSTALL	\$533	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$35	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$81	\$0	\$0	\$0
5540	CELL PHONES	\$1,630	\$0	\$0	\$0
Total Expenditures		\$336,936	\$330,353	\$326,891	(\$3,462)
Total		\$336,936	\$330,353	\$326,891	(\$3,462)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 27 - TECHNOLOGY
Account 175310 - COL COMP-A&S HUM,SS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0587	SALE OF SURPLUS PROP	(\$228)	\$0	\$0	\$0
	Total Revenue	(\$228)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$256,251	\$249,716	\$249,716	\$0
1130	PROVISIONAL ADMINSTR	\$6,732	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$12,673	\$15,600	\$15,600	\$0
1590	NON-EXEMPT STUDENT	\$7,231	\$0	\$0	\$0
1830	CONSULTANT FEES	\$23	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$40,190	\$38,207	\$34,211	(\$3,996)
2130	EDUCATIONAL BENEFITS	\$6,734	\$6,492	\$6,742	\$250
2140	HEALTH BENEFITS	\$45,191	\$43,451	\$39,205	(\$4,246)
2150	FRINGES TO GOV'T	\$1,320	\$296	\$5,041	\$4,745
3110	SUPPLIES	\$727	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$571	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,260	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$251	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,844	\$1,844	\$0
5410	ADVERTISING	\$2,197	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,266	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$28	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$115	\$0	\$0	\$0
5540	CELL PHONES	\$1,346	\$0	\$0	\$0
	Total Expenditures	\$386,106	\$355,606	\$352,359	(\$3,247)
Total		\$385,878	\$355,606	\$352,359	(\$3,247)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 27 - TECHNOLOGY
Account 175320 - COLLEGE COMP - BUS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1100	ADMINISTRATIVE	\$155,290	\$155,290	\$155,290	\$0
2121	PERS+FRINGES TO GOVT	\$23,078	\$23,759	\$21,275	(\$2,484)
2130	EDUCATIONAL BENEFITS	\$4,037	\$4,037	\$4,193	\$156
2140	HEALTH BENEFITS	\$27,094	\$27,020	\$24,381	(\$2,639)
2150	FRINGES TO GOV'T	\$734	\$0	\$2,951	\$2,951
4110	CONF COMM ETC - DMS	\$50	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,643	\$1,643	\$0
5510	PHONE-EQUIP/INSTALL	\$868	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$34	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$49	\$0	\$0	\$0
5540	CELL PHONES	\$1,059	\$0	\$0	\$0
Total Expenditures		\$212,293	\$211,749	\$209,733	(\$2,016)
Total		\$212,293	\$211,749	\$209,733	(\$2,016)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 27 - TECHNOLOGY
Account 175330 - COLLEGE COMP - EDUC

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1100	ADMINISTRATIVE	\$98,140	\$98,140	\$98,140	\$0
1510	STUDENT EMPLOYEE	\$8,649	\$7,339	\$7,339	\$0
2121	PERS+FRINGES TO GOVT	\$14,637	\$15,016	\$13,445	(\$1,571)
2130	EDUCATIONAL BENEFITS	\$2,551	\$2,551	\$2,650	\$99
2140	HEALTH BENEFITS	\$17,123	\$17,076	\$15,408	(\$1,668)
2150	FRINGES TO GOV'T	\$392	\$139	\$2,004	\$1,865
3110	SUPPLIES	\$477	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$20	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$401	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$50	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,659	\$1,659	\$0
5510	PHONE-EQUIP/INSTALL	\$470	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$40	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$90	\$0	\$0	\$0
5540	CELL PHONES	\$685	\$0	\$0	\$0
Total Expenditures		\$143,725	\$141,920	\$140,645	(\$1,275)
Total		\$143,725	\$141,920	\$140,645	(\$1,275)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 27 - TECHNOLOGY
Account 175340 - COLLEGE COMP - HHS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1100	ADMINISTRATIVE	\$107,368	\$107,368	\$107,368	\$0
1510	STUDENT EMPLOYEE	\$6,707	\$6,019	\$6,019	\$0
1590	NON-EXEMPT STUDENT	\$2,509	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$16,340	\$16,427	\$14,709	(\$1,718)
2130	EDUCATIONAL BENEFITS	\$2,791	\$2,792	\$2,899	\$107
2140	HEALTH BENEFITS	\$18,733	\$18,682	\$16,857	(\$1,825)
2150	FRINGES TO GOV'T	\$232	\$114	\$2,154	\$2,040
3110	SUPPLIES	\$144	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$60	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$121	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$109	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$667	\$667	\$0
5510	PHONE-EQUIP/INSTALL	\$305	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$20	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$28	\$0	\$0	\$0
5540	CELL PHONES	\$346	\$0	\$0	\$0
Total Expenditures		\$155,813	\$152,069	\$150,673	(\$1,396)
Total		\$155,813	\$152,069	\$150,673	(\$1,396)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 27 - TECHNOLOGY
Account 175350 - COLLEGE COMP - LAW

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1100	ADMINISTRATIVE	\$69,895	\$69,895	\$69,895	\$0
2121	PERS+FRINGES TO GOVT	\$10,387	\$10,694	\$9,576	(\$1,118)
2130	EDUCATIONAL BENEFITS	\$1,817	\$1,817	\$1,887	\$70
2140	HEALTH BENEFITS	\$12,195	\$12,161	\$10,974	(\$1,187)
2150	FRINGES TO GOV'T	\$78	\$0	\$1,328	\$1,328
5000	POOL INFORMATION/COM	\$0	\$600	\$600	\$0
5510	PHONE-EQUIP/INSTALL	\$26	\$0	\$0	\$0
5540	CELL PHONES	\$293	\$0	\$0	\$0
Total Expenditures		\$94,691	\$95,167	\$94,260	(\$907)
Total		\$94,691	\$95,167	\$94,260	(\$907)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 27 - TECHNOLOGY
Account 175360 - COLLEGE COMP - ENG

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1100	ADMINISTRATIVE	\$72,077	\$83,230	\$83,230	\$0
1510	STUDENT EMPLOYEE	\$6,493	\$7,300	\$7,300	\$0
1830	CONSULTANT FEES	\$23	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$10,663	\$12,734	\$11,403	(\$1,331)
2130	EDUCATIONAL BENEFITS	\$1,874	\$2,164	\$2,247	\$83
2140	HEALTH BENEFITS	\$12,581	\$14,482	\$13,067	(\$1,415)
2150	FRINGES TO GOV'T	\$502	\$139	\$1,720	\$1,581
5000	POOL INFORMATION/COM	\$0	\$1,593	\$1,593	\$0
5410	ADVERTISING	\$2,567	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$80	\$0	\$0	\$0
5540	CELL PHONES	\$1,001	\$0	\$0	\$0
	Total Expenditures	\$107,861	\$121,642	\$120,560	(\$1,082)
Total		\$107,861	\$121,642	\$120,560	(\$1,082)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 27 - TECHNOLOGY
Account 175370 - COLLEGE COMP - PHARM

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1100	ADMINISTRATIVE	\$64,480	\$64,480	\$64,480	\$0
2121	PERS+FRINGES TO GOVT	\$9,583	\$9,866	\$8,834	(\$1,032)
2130	EDUCATIONAL BENEFITS	\$1,676	\$1,677	\$1,741	\$64
2140	HEALTH BENEFITS	\$11,250	\$11,220	\$10,123	(\$1,097)
2150	FRINGES TO GOV'T	\$72	\$0	\$1,225	\$1,225
3110	SUPPLIES	\$100	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$600	\$600	\$0
5510	PHONE-EQUIP/INSTALL	\$98	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$1	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$6	\$0	\$0	\$0
5540	CELL PHONES	\$337	\$0	\$0	\$0
	Total Expenditures	\$87,603	\$87,843	\$87,003	(\$840)
Total		\$87,603	\$87,843	\$87,003	(\$840)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 27 - TECHNOLOGY
Account 175380 - COLLEGE COMP - U.C.

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1100	ADMINISTRATIVE	\$98,890	\$98,890	\$98,890	\$0
1510	STUDENT EMPLOYEE	\$5,007	\$7,351	\$7,351	\$0
1590	NON-EXEMPT STUDENT	\$1,680	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$14,924	\$15,131	\$13,548	(\$1,583)
2130	EDUCATIONAL BENEFITS	\$2,571	\$2,572	\$2,670	\$98
2140	HEALTH BENEFITS	\$17,254	\$17,207	\$15,526	(\$1,681)
2150	FRINGES TO GOV'T	\$556	\$139	\$2,019	\$1,880
3110	SUPPLIES	\$131	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$517	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$29	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$50	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,625	\$1,625	\$0
5510	PHONE-EQUIP/INSTALL	\$322	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$6	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$42	\$0	\$0	\$0
5540	CELL PHONES	\$679	\$0	\$0	\$0
Total Expenditures		\$142,658	\$142,915	\$141,629	(\$1,286)
Total		\$142,658	\$142,915	\$141,629	(\$1,286)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 27 - TECHNOLOGY
Account 175500 - UNIVERSITY NETWORK

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0560	INTRDEPART SALES SVC	(\$16,027)	\$0	\$0	\$0
0561	PUB STNT & GEN SALE	(\$2,640)	(\$2,940)	(\$2,940)	\$0
	Total Revenue	(\$18,667)	(\$2,940)	(\$2,940)	\$0
1100	ADMINISTRATIVE	\$843,550	\$859,392	\$795,384	(\$64,008)
1510	STUDENT EMPLOYEE	\$6,608	\$7,537	\$7,537	\$0
1590	NON-EXEMPT STUDENT	\$2,992	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$125,890	\$131,488	\$108,968	(\$22,520)
2130	EDUCATIONAL BENEFITS	\$21,931	\$22,344	\$21,475	(\$869)
2140	HEALTH BENEFITS	\$147,175	\$149,533	\$124,875	(\$24,658)
2150	FRINGES TO GOVT	\$3,658	\$143	\$15,255	\$15,112
3000	POOL-SUPPLIES	\$0	\$276,350	\$266,350	(\$10,000)
3110	SUPPLIES	\$634	\$0	\$0	\$0
3120	REPAIRS	\$428	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$13,927	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$445	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$91,485	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$237,914	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$3,813	\$3,813	\$0
4110	CONF COMM ETC - DMS	\$1,843	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$83,671	\$83,671	\$0
5350	PHOTOCOPIES/PRINTING	\$120	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$46,986	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$224	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$209	\$0	\$0	\$0
5540	CELL PHONES	\$3,772	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$399	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$2,143	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	(\$7,375)	\$0	\$0	\$0
9000	POOL-CAPITALIZED EQU	\$0	\$70,493	\$70,493	\$0
9550	COMPUTER EQUIPMENT	\$114,953	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$4,950	\$0	\$0	\$0
	Total Expenditures	\$1,664,861	\$1,604,764	\$1,497,821	(\$106,943)
Total		\$1,646,194	\$1,601,824	\$1,494,881	(\$106,943)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 27 - TECHNOLOGY
Account 175600 - EIT OP & DESKTOP SUP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0587	SALE OF SURPLUS PROP	(\$495)	\$0	\$0	\$0
	Total Revenue	(\$495)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$450,870	\$422,284	\$377,894	(\$44,390)
1110	CLASSIFIED EXEMPT	\$133,548	\$133,548	\$133,548	\$0
1120	BARGAINING UNIT	\$256,938	\$257,026	\$257,026	\$0
1130	PROVISIONAL ADMINSTR	\$34,278	\$34,278	\$34,278	\$0
1410	INTERMITTENT CALL-IN	\$2,786	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$23,026	\$6,455	\$6,455	\$0
1510	STUDENT EMPLOYEE	\$18,448	\$14,728	\$14,728	\$0
1590	NON-EXEMPT STUDENT	\$5,383	\$0	\$0	\$0
1830	CONSULTANT FEES	\$100	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$134,945	\$130,601	\$110,860	(\$19,741)
2130	EDUCATIONAL BENEFITS	\$22,640	\$22,025	\$21,675	(\$350)
2140	HEALTH BENEFITS	\$151,952	\$147,402	\$126,031	(\$21,371)
2150	FRINGES TO GOV'T	\$3,457	\$280	\$15,654	\$15,374
3000	POOL-SUPPLIES	\$0	\$781,012	\$781,012	\$0
3110	SUPPLIES	\$3,404	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$9,027	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,191	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$22,569	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$2,644	\$0	\$0	\$0
3550	COMPUTER MAINTENANC	\$402,818	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,000	\$1,000	\$0
4110	CONF COMM ETC - DMS	\$12,640	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$34	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,352	\$5,352	\$0
5110	SUBSCRIPTIONS	\$892	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$300	\$0	\$0	\$0
5410	ADVERTISING	\$4,245	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$6,405	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$176	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$336	\$0	\$0	\$0
5540	CELL PHONES	\$2,835	\$0	\$0	\$0
5710	POSTAGE	\$13	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$34	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$757	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 27 - TECHNOLOGY
Account 175600 - EIT OP & DESKTOP SUP

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
7110	INSURANCE-GENERAL	\$1,800	\$2,836	\$2,836	\$0
8910	DEPT SALES EXPEND CR	(\$162)	\$0	\$0	\$0
9550	COMPUTER EQUIPMENT	\$272,697	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$83,886)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$160,000	\$0	\$0	\$0
Total Expenditures		\$2,059,140	\$1,958,827	\$1,888,349	(\$70,478)
Total		\$2,058,645	\$1,958,827	\$1,888,349	(\$70,478)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Campus Police

Executive Level 15 - ADMINISTRATION
Division 28 - CAMPUS POLICE
Account 128200 - CAMPUS POLICE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0561	PUB STNT & GEN SALE	(\$2,483)	\$0	\$0	\$0
0587	SALE OF SURPLUS PROP	(\$1,960)	\$0	\$0	\$0
0599	OTHER SALES AND SERV	(\$1,865)	\$0	\$0	\$0
	Total Revenue	(\$6,308)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$255,262	\$250,213	\$250,213	\$0
1110	CLASSIFIED EXEMPT	\$42,046	\$42,046	\$42,046	\$0
1120	BARGAINING UNIT	\$126,682	\$113,168	\$113,168	\$0
1180	POLICE OFFICERS	\$1,185,851	\$1,172,868	\$1,172,868	\$0
1420	OT-CLASSIFIED EXEMPT	\$3,488	\$0	\$3,000	\$3,000
1440	OT-POLICE OFFICERS	\$137,994	\$97,354	\$97,354	\$0
1450	OT-CWA BARGAIN UNIT	\$5,722	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$2,280	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$1,545	\$17,474	\$5,000	(\$12,474)
1520	NON-STUDENT/P-TIME	\$1,281	\$12,187	\$0	(\$12,187)
1590	NON-EXEMPT STUDENT	\$2,750	\$4,000	\$4,000	\$0
1750	INTER-DEPTMENT LABOR	\$0	\$161	\$0	(\$161)
1840	EMP CONTRACTORS	\$287	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$58,175	\$67,668	\$56,502	(\$11,166)
2122	LEO+FRINGES TO GOVT	\$251,123	\$237,532	\$217,208	(\$20,324)
2130	EDUCATIONAL BENEFITS	\$41,929	\$41,037	\$42,614	\$1,577
2140	HEALTH BENEFITS	\$281,322	\$274,626	\$247,791	(\$26,835)
2150	FRINGES TO GOVT	\$6,657	\$332	\$32,065	\$31,733
3000	POOL-SUPPLIES	\$0	\$111,800	\$110,000	(\$1,800)
3110	SUPPLIES	\$6,682	\$0	\$0	\$0
3120	REPAIRS	\$1,962	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$833	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$673	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$517	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$27	\$0	\$0	\$0
3420	UNIFORMS	\$17,544	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$36,308	\$0	\$0	\$0
3470	GAS & LUBRICANTS	\$36,081	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$2,398	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$0	\$1,000	\$1,000
4110	CONF COMM ETC - DMS	\$1,737	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$702	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 28 - CAMPUS POLICE
Account 128200 - CAMPUS POLICE

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
4990	TRVL/ENTERTAIN OTH	\$150	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$33,597	\$35,000	\$1,403
5110	SUBSCRIPTIONS	\$24,106	\$0	\$0	\$0
5210	DUES	\$118	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,722	\$0	\$0	\$0
5410	ADVERTISING	(\$1,199)	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$6,673	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$302	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$1,857	\$0	\$0	\$0
5540	CELL PHONES	\$4,018	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$196	\$0	\$0	\$0
5710	POSTAGE	\$201	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$11	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$0	\$1,000	\$1,000
6100	BLDG/GROUNDS-NONCON	\$875	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$1,800	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$11,470	\$0	\$12,000	\$12,000
7990	CONTINGENCIES	\$0	\$4,657	\$10,519	\$5,862
9960	TRF IN MISCELLANEOUS	(\$267,201)	\$0	\$0	\$0
Total Expenditures		\$2,295,957	\$2,480,720	\$2,453,348	(\$27,372)
Total		\$2,289,649	\$2,480,720	\$2,453,348	(\$27,372)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 28 - CAMPUS POLICE
Account 128210 - SPECIAL EVENTS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0561	PUB STNT & GEN SALE	(\$37,379)	\$0	\$0	\$0
	Total Revenue	(\$37,379)	\$0	\$0	\$0
1420	OT-CLASSIFIED EXEMPT	\$1,236	\$0	\$2,500	\$2,500
1440	OT-POLICE OFFICERS	\$73,424	\$66,100	\$66,100	\$0
1450	OT-CWA BARGAIN UNIT	\$484	\$0	\$1,000	\$1,000
1510	STUDENT EMPLOYEE	\$10,744	\$0	\$12,000	\$12,000
1520	NON-STUDENT/P-TIME	\$85,531	\$93,972	\$79,867	(\$14,105)
1590	NON-EXEMPT STUDENT	\$116	\$0	\$0	\$0
1750	INTER-DEPARTMENT LABOR	(\$177,349)	(\$186,811)	(\$186,811)	\$0
2121	PERS+FRINGES TO GOVT	\$13,287	\$14,378	\$11,421	(\$2,957)
2122	LEO+FRINGES TO GOVT	\$13,578	\$12,361	\$11,303	(\$1,058)
2130	EDUCATIONAL BENEFITS	\$128	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$18	\$0	\$0	\$0
2150	FRINGES TO GOVT	\$372	\$0	\$3,068	\$3,068
	Total Expenditures	\$21,569	\$0	\$448	\$448
Total		(\$15,810)	\$0	\$448	\$448

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Business Services

Executive Level 15 - ADMINISTRATION
Division 31 - BUSINESS SERVICES
Account 132000 - PURCHASING

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0587	SALE OF SURPLUS PROP	(\$17,720)	(\$15,905)	(\$16,000)	(\$95)
0699	OTHER INCOME	(\$12,387)	\$0	\$0	\$0
	Total Revenue	(\$30,107)	(\$15,905)	(\$16,000)	(\$95)
1100	ADMINISTRATIVE	\$164,447	\$192,400	\$192,400	\$0
1120	BARGAINING UNIT	\$19,298	\$16,110	\$16,110	\$0
1450	OT-CWA BARGAIN UNIT	\$810	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$9,748	\$4,000	\$4,000	\$0
1590	NON-EXEMPT STUDENT	\$6,978	\$0	\$0	\$0
1750	INTER-DEPARTMENT LABOR	\$275	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$766	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$28,641	\$31,903	\$28,566	(\$3,337)
2130	EDUCATIONAL BENEFITS	\$4,430	\$5,422	\$5,630	\$208
2140	HEALTH BENEFITS	\$32,297	\$36,281	\$32,736	(\$3,545)
2150	FRINGES TO GOVT	\$1,077	\$76	\$4,038	\$3,962
3000	POOL-SUPPLIES	\$0	\$6,501	\$6,596	\$95
3110	SUPPLIES	\$12,308	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$115	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$13,745	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$1,227	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$6,500	\$6,500	\$0
4110	CONF COMM ETC - DMS	\$13,496	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$25	\$0	\$0	\$0
4610	ENTERTAINMENT	\$334	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$15,500	\$15,500	\$0
5110	SUBSCRIPTIONS	\$1,407	\$0	\$0	\$0
5210	DUES	\$3,375	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$4,081	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,177	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$741	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$693	\$0	\$0	\$0
5540	CELL PHONES	\$221	\$0	\$0	\$0
5710	POSTAGE	\$1,012	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$120	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$295	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$70	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$810	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 31 - BUSINESS SERVICES
Account 132000 - PURCHASING

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
9960	TRF IN MISCELLANEOUS	(\$32,500)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$26,072	\$0	\$0	\$0
Total Expenditures		\$319,591	\$314,693	\$312,076	(\$2,617)
Total		\$289,484	\$298,788	\$296,076	(\$2,712)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 31 - BUSINESS SERVICES
Account 132100 - MAIL SERVICES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
0587	SALE OF SURPLUS PROP	(\$10,387)	\$0	\$0	\$0
	Total Revenue	(\$10,387)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$58,820	\$58,820	\$58,820	\$0
1120	BARGAINING UNIT	\$274,871	\$289,049	\$289,049	\$0
1450	OT-CWA BARGAIN UNIT	\$5,430	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$32,916	\$33,000	\$33,000	\$0
1520	NON-STUDENT/P-TIME	\$0	\$2,600	\$2,600	\$0
1590	NON-EXEMPT STUDENT	\$8,958	\$6,000	\$6,000	\$0
1750	INTER-DEPARTMENT LABOR	\$199	\$0	\$0	\$0
1830	CONSULTANT FEES	\$23	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$8,886	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$52,075	\$54,541	\$48,836	(\$5,705)
2130	EDUCATIONAL BENEFITS	\$8,820	\$9,044	\$9,392	\$348
2140	HEALTH BENEFITS	\$59,198	\$60,530	\$54,616	(\$5,914)
2150	FRINGES TO GOV'T	\$2,220	\$627	\$7,400	\$6,773
3000	POOL-SUPPLIES	\$0	\$33,919	\$34,019	\$100
3110	SUPPLIES	\$11,622	\$0	\$0	\$0
3120	REPAIRS	\$11,256	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$2,843	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,444	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$474	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$6,360	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$9	\$0	\$0	\$0
3420	UNIFORMS	\$1,143	\$0	\$0	\$0
3450	PARTS/OTHER SUPPLIES	\$12,041	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$2,200	\$2,200	\$0
5000	POOL INFORMATION/COM	\$0	\$4,300	\$4,300	\$0
5110	SUBSCRIPTIONS	\$253	\$0	\$0	\$0
5210	DUES	\$20	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$3,165	\$0	\$0	\$0
5410	ADVERTISING	\$638	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$759	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$25	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$302	\$0	\$0	\$0
5540	CELL PHONES	\$243	\$0	\$0	\$0
5710	POSTAGE	\$9,374	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level 15 - ADMINISTRATION
Division 31 - BUSINESS SERVICES
Account 132100 - MAIL SERVICES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
5750	FREIGHT/DELIVERY	(\$21,108)	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$537	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$4,200	\$2,900	\$4,200	\$1,300
8910	DEPT SALES EXPEND CR	(\$90,425)	(\$66,564)	(\$67,964)	(\$1,400)
9410	OFFICE EQUIPMENT	\$27,188	\$0	\$0	\$0
9440	MOTOR VEHICLES	\$17,230	\$0	\$0	\$0
Total Expenditures		\$513,009	\$490,966	\$486,468	(\$4,498)
Total		\$502,622	\$490,966	\$486,468	(\$4,498)

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FY06 actual activity amounts are before year end close.