

## **Dean – Pharmacy**

**Executive Level 12 - PROVOST HEALTH SCIENCE**  
**Division 16 - DEAN - PHARMACY**  
**Account 116000 - DEAN-PHARMACY**

<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	(\$11,000)	\$0	\$0	\$0
	<b>Total Revenue</b>	(\$11,000)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$147,020	\$154,672	\$230,716	\$76,044
1120	BARGAINING UNIT	\$40,910	\$40,953	\$40,953	\$0
1200	FT FACLTY/ADMIN-52WK	\$235,727	\$235,728	\$235,728	\$0
1410	INTERMITTENT CALL-IN	\$3,187	\$6,890	\$6,890	\$0
1450	OT-CWA BARGAIN UNIT	\$376	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$1,000	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$16,751	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$2,800	\$0	\$0	\$0
1830	CONSULTANT FEES	\$750	\$0	\$0	\$0
1910	HONORARIUM	\$500	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$33,069	\$37,480	\$33,002	(\$4,478)
2121	PERS+FRINGES TO GOVT	\$28,479	\$30,985	\$38,163	\$7,178
2130	EDUCATIONAL BENEFITS	\$11,030	\$11,216	\$13,700	\$2,484
2140	HEALTH BENEFITS	\$73,985	\$75,055	\$79,661	\$4,606
2150	FRINGES TO GOVT	\$2,197	\$0	\$9,772	\$9,772
2561	FEE PAY-GA-GRANT	\$36,529	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$49,745	\$49,745	\$0
3110	SUPPLIES	\$4,033	\$0	\$0	\$0
3120	REPAIRS	\$3,889	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$463	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$725	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$665	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$274	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$5,698	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$19,772	\$19,772	\$0
4100	CONF COMM ETC - FRG	\$4,787	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$15,641	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$78	\$0	\$0	\$0
4610	ENTERTAINMENT	\$7,459	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$30,649	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$40,160	\$40,160	\$0
5210	DUES	\$54,875	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$2,489	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$15,757	\$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 12 - PROVOST HEALTH SCIENCE**  
**Division 16 - DEAN - PHARMACY**  
**Account 116000 - DEAN-PHARMACY**

<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>
5410	ADVERTISING	\$1,500	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,479	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$337	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$137	\$0	\$0	\$0
5540	CELL PHONES	\$225	\$0	\$0	\$0
5710	POSTAGE	\$5,207	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$444	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$225	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$924	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$33,505	\$25,000	\$107,900	\$82,900
7990	CONTINGENCIES	\$0	\$31,017	\$51,105	\$20,088
9960	TRF IN MISCELLANEOUS	(\$25,057)	\$0	\$0	\$0
	<b>Total Expenditures</b>	\$800,718	\$758,673	\$957,267	\$198,594
<b>Total</b>		\$789,718	\$758,673	\$957,267	\$198,594

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**Executive Level 12 - PROVOST HEALTH SCIENCE**  
**Division 16 - DEAN - PHARMACY**  
**Account 116004 - PHARM-GRAD STUDIES**

<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>
1200	FT FACLTY/ADMIN-52WK	\$144,352	\$144,353	\$144,353	\$0
1320	GRAD TEACH ASST	\$146,365	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$14,000	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$5,500	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$112,780	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$52,917	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$22,268	\$22,952	\$20,209	(\$2,743)
2121	PERS+FRINGES TO GOVT	\$875	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$3,753	\$3,753	\$3,898	\$145
2140	HEALTH BENEFITS	\$25,185	\$25,117	\$22,663	(\$2,454)
2150	FRINGES TO GOVT	\$6,162	\$0	\$2,743	\$2,743
2560	FEE PAY--GRAD ASSIST	\$381,763	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$53,664	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$20	\$20	\$0
5000	POOL INFORMATION/COM	\$0	\$9	\$9	\$0
<b>Total Expenditures</b>		\$969,584	\$196,204	\$193,895	(\$2,309)
<b>Total</b>		\$969,584	\$196,204	\$193,895	(\$2,309)

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**Executive Level 12 - PROVOST HEALTH SCIENCE**  
**Division 16 - DEAN - PHARMACY**  
**Account 116020 - PHARM-STUDENT SRVCS**

<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	\$157,962	\$158,464	\$158,464	\$0
1120	BARGAINING UNIT	\$57,659	\$57,163	\$57,163	\$0
1200	FT FACLTY/ADMIN-52WK	\$131,354	\$131,354	\$131,354	\$0
2120	STRS+FRINGES TO GOVT	\$20,263	\$20,885	\$18,390	(\$2,495)
2121	PERS+FRINGES TO GOVT	\$32,185	\$32,991	\$29,541	(\$3,450)
2130	EDUCATIONAL BENEFITS	\$9,049	\$9,021	\$9,369	\$348
2131	EDUC BENEFITS-GRANTS	\$20	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$60,731	\$60,375	\$54,477	(\$5,898)
2150	FRINGES TO GOVT	\$1,036	\$0	\$6,593	\$6,593
3000	POOL-SUPPLIES	\$0	\$3,051	\$4,051	\$1,000
3110	SUPPLIES	\$1,581	\$0	\$0	\$0
3120	REPAIRS	\$84	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$624	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,476	\$1,476	\$0
4110	CONF COMM ETC - DMS	\$243	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$171	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$1,987	\$1,987	\$0
5350	PHOTOCOPIES/PRINTING	\$928	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,183	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$421	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$176	\$0	\$0	\$0
5710	POSTAGE	\$681	\$0	\$0	\$0
<b>Total Expenditures</b>		<b>\$476,351</b>	<b>\$476,767</b>	<b>\$472,865</b>	<b>(\$3,902)</b>
<b>Total</b>		<b>\$476,351</b>	<b>\$476,767</b>	<b>\$472,865</b>	<b>(\$3,902)</b>

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**Executive Level 12 - PROVOST HEALTH SCIENCE**  
**Division 16 - DEAN - PHARMACY**  
**Account 116300 - PHARMACY PRACTICE**

<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	(\$459)	\$0	\$0	\$0
	<b>Total Revenue</b>	(\$459)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$104,838	\$65,912	\$65,912	\$0
1120	BARGAINING UNIT	\$103,287	\$120,941	\$120,941	\$0
1200	FT FACULTY/ADMIN-52WK	\$1,473,523	\$1,526,054	\$1,688,431	\$162,377
1210	F-T FACULTY--9 MO	\$15,450	\$15,450	\$15,450	\$0
1230	FACULTY--VISITING	\$97,625	\$0	\$0	\$0
1280	POST DOCTORAL ASSOC	\$0	\$30,000	\$30,000	\$0
1300	PART TIME FACULTY	\$42,302	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$18,450	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$1,500	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$1,210	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$1,693	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$7,000	\$8,328	\$8,328	\$0
1480	SPECIAL COMP - PERS	\$250	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$5,779	\$0	\$0	\$0
1750	INTER-DEPARTMENT LABOR	\$164	\$0	\$0	\$0
1830	CONSULTANT FEES	\$38	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$9,722	\$0	\$0	\$0
1860	AFFILIATED INST	\$93,024	\$89,175	\$98,975	\$9,800
1910	HONORARIUM	\$6,000	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$255,347	\$246,423	\$239,709	(\$6,714)
2121	PERS+FRINGES TO GOVT	\$31,456	\$33,178	\$29,709	(\$3,469)
2130	EDUCATIONAL BENEFITS	\$46,783	\$45,719	\$51,860	\$6,141
2140	HEALTH BENEFITS	\$313,390	\$305,955	\$301,556	(\$4,399)
2150	FRINGES TO GOVT	\$7,241	\$0	\$36,652	\$36,652
3000	POOL-SUPPLIES	\$0	\$9,971	\$13,042	\$3,071
3110	SUPPLIES	\$15,691	\$0	\$0	\$0
3120	REPAIRS	\$458	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$576	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$656	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$344	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$6,926	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$731	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$268	\$0	\$0	\$0
3780	RES EQUIPMENT	\$1,000	\$0	\$0	\$0

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**Executive Level 12 - PROVOST HEALTH SCIENCE**  
**Division 16 - DEAN - PHARMACY**  
**Account 116300 - PHARMACY PRACTICE**

<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>
3990	SUPPLIES - OTHER	\$168	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$4,206	\$4,206	\$0
4110	CONF COMM ETC - DMS	\$23,298	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$6,243	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$661	\$0	\$0	\$0
4320	RECRUITING STU-SPEC	\$1,265	\$0	\$0	\$0
4610	ENTERTAINMENT	\$30	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$8,570	\$8,570	\$0
5110	SUBSCRIPTIONS	\$2,422	\$0	\$0	\$0
5210	DUES	\$846	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$11,549	\$0	\$0	\$0
5410	ADVERTISING	\$3,359	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$6,938	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$774	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$380	\$0	\$0	\$0
5710	POSTAGE	\$581	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$366	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$15	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$2,791	\$2,791	\$0
9410	OFFICE EQUIPMENT	\$2,272	\$0	\$0	\$0
	<b>Total Expenditures</b>	\$2,723,889	\$2,512,673	\$2,716,132	\$203,459
<b>Total</b>		\$2,723,430	\$2,512,673	\$2,716,132	\$203,459

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**Executive Level 12 - PROVOST HEALTH SCIENCE**  
**Division 16 - DEAN - PHARMACY**  
**Account 116500 - PHARMACOLOGY**

<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	\$41,962	\$42,007	\$42,007	\$0
1200	FT FACLTY/ADMIN-52WK	\$716,372	\$781,454	\$797,601	\$16,147
1230	FACULTY--VISITING	\$23,088	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$7,500	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$29	\$0	\$0	\$0
1910	HONORARIUM	\$170	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$115,328	\$124,251	\$111,664	(\$12,587)
2121	PERS+FRINGES TO GOVT	\$6,312	\$6,427	\$5,755	(\$672)
2130	EDUCATIONAL BENEFITS	\$20,342	\$21,411	\$22,669	\$1,258
2140	HEALTH BENEFITS	\$136,505	\$143,282	\$131,818	(\$11,464)
2150	FRINGES TO GOVT	\$2,093	\$0	\$15,952	\$15,952
3000	POOL-SUPPLIES	\$0	\$1,038	\$4,110	\$3,072
3110	SUPPLIES	\$1,113	\$0	\$0	\$0
3120	REPAIRS	\$4,779	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$240	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$556	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$749	\$0	\$0	\$0
3780	RES EQUIPMENT	\$1,500	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$3,995	\$3,995	\$0
4110	CONF COMM ETC - DMS	\$1,335	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$1,154	\$0	\$0	\$0
4610	ENTERTAINMENT	\$32	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,198	\$2,198	\$0
5350	PHOTOCOPIES/PRINTING	\$2,771	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,628	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$420	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$201	\$0	\$0	\$0
5540	CELL PHONES	\$733	\$0	\$0	\$0
5710	POSTAGE	\$538	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$327	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$192	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$2,090)	\$0	\$0	\$0
	<b>Total Expenditures</b>	\$1,085,879	\$1,126,063	\$1,137,769	\$11,706
<b>Total</b>		\$1,085,879	\$1,126,063	\$1,137,769	\$11,706

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FY06 actual activity amounts are before year end close.



**Executive Level 12 - PROVOST HEALTH SCIENCE**  
**Division 16 - DEAN - PHARMACY**  
**Account 116700 - PHARM-MED/BIO CHEM**

<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	(\$271)	\$0	\$0	\$0
	<b>Total Revenue</b>	(\$271)	\$0	\$0	\$0
1120	BARGAINING UNIT	\$38,671	\$38,712	\$38,712	\$0
1200	FT FACLTY/ADMIN-52WK	\$819,636	\$804,347	\$953,547	\$149,200
1300	PART TIME FACULTY	\$43,000	\$0	\$0	\$0
1910	HONORARIUM	\$998	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$133,189	\$127,891	\$133,497	\$5,606
2121	PERS+FRINGES TO GOVT	\$5,981	\$5,923	\$5,304	(\$619)
2130	EDUCATIONAL BENEFITS	\$22,454	\$21,919	\$26,791	\$4,872
2131	EDUC BENEFITS-GRANTS	\$22	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$149,847	\$146,692	\$155,785	\$9,093
2150	FRINGES TO GOVT	\$3,406	\$0	\$18,853	\$18,853
3000	POOL-SUPPLIES	\$0	\$5,000	\$8,072	\$3,072
3110	SUPPLIES	\$3,196	\$0	\$0	\$0
3120	REPAIRS	\$10,193	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$983	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$669	\$0	\$0	\$0
3780	RES EQUIPMENT	\$2,000	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$214	\$214	\$0
4110	CONF COMM ETC - DMS	\$836	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$406	\$0	\$0	\$0
4610	ENTERTAINMENT	\$2,098	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,844	\$4,844	\$0
5210	DUES	\$4,184	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$2,381	\$0	\$0	\$0
5410	ADVERTISING	\$53	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,274	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$274	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$182	\$0	\$0	\$0
5710	POSTAGE	\$241	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$155	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$524	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$24,322)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$3,000	\$0	\$0	\$0
	<b>Total Expenditures</b>	\$1,225,531	\$1,155,542	\$1,345,619	\$190,077

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FY06 actual activity amounts are before year end close.

**Executive Level 12 - PROVOST HEALTH SCIENCE**  
**Division 16 - DEAN - PHARMACY**  
**Account 116700 - PHARM-MED/BIO CHEM**

<i><b>OBJECT</b></i>	<i><b>DESCRIPTION</b></i>	<i><b>FY06 ACTUAL ACTIVITY</b></i>	<i><b>FY06 BASE BUDGET</b></i>	<i><b>FY07 BASE BUDGET</b></i>	<i><b>FY07 BASE LESS FY06 BASE</b></i>
<b>Total</b>		\$1,225,260	\$1,155,542	\$1,345,619	\$190,077

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## **Dean – Health and Human Services**

**Executive Level 12 - PROVOST HEALTH SCIENCE**  
**Division 17 - DEAN - HEALTH & HUMAN SERVICES**  
**Account 117000 - DEAN-HLTH&HUMAN SVCS**

<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	(\$71)	\$0	\$0	\$0
0566	RENTALS-BUILDING	(\$136,000)	(\$26,035)	(\$26,035)	\$0
	<b>Total Revenue</b>	(\$136,071)	(\$26,035)	(\$26,035)	\$0
1100	ADMINISTRATIVE	\$146,987	\$146,987	\$146,987	\$0
1120	BARGAINING UNIT	\$67,033	\$38,644	\$38,644	\$0
1200	FT FACLTY/ADMIN-52WK	\$349,506	\$357,056	\$357,056	\$0
1300	PART TIME FACULTY	\$8,000	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$770	\$6,567	\$6,567	\$0
1450	OT-CWA BARGAIN UNIT	\$1,423	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$0	\$10,850	\$10,850	\$0
1510	STUDENT EMPLOYEE	\$5,147	\$8,522	\$8,522	\$0
1520	NON-STUDENT/P-TIME	\$4,740	\$0	\$0	\$0
1590	NON-EXEMPT STUDENT	\$7,092	\$0	\$0	\$0
1750	INTER-DEPARTMENT LABOR	\$88	\$0	\$0	\$0
1830	CONSULTANT FEES	\$2,422	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$2,296	\$0	\$0	\$0
1870	MEDICAL SERVICES	\$204	\$0	\$0	\$0
1910	HONORARIUM	\$1,310	\$0	\$0	\$0
1930	FACULTY FELLOWSHIPS	\$500	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$55,153	\$58,497	\$51,507	(\$6,990)
2121	PERS+FRINGES TO GOVT	\$34,223	\$29,406	\$26,331	(\$3,075)
2130	EDUCATIONAL BENEFITS	\$14,740	\$14,111	\$14,653	\$542
2131	EDUC BENEFITS-GRANTS	\$124	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$98,569	\$94,427	\$85,202	(\$9,225)
2150	FRINGES TO GOV'T	\$1,621	\$162	\$10,804	\$10,642
3000	POOL-SUPPLIES	\$0	\$44,418	\$44,418	\$0
3110	SUPPLIES	\$7,611	\$0	\$0	\$0
3120	REPAIRS	\$22	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$218	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$14,182	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$230	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$33,906	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,046	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$349	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$2,386	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$504	\$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 12 - PROVOST HEALTH SCIENCE**  
**Division 17 - DEAN - HEALTH & HUMAN SERVICES**  
**Account 117000 - DEAN-HLTH&HUMAN SVCS**

<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>
3610	ATHLETIC-SUPPLIES/EQ	\$295	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$15,917	\$0	\$0	\$0
3910	ELECTRONIC RESOURCES	\$1,401	\$0	\$0	\$0
3920	LICENSES	\$130	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$68,068	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$31,541	\$31,541	\$0
4100	CONF COMM ETC - FRG	\$750	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$24,075	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$1,359	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$171	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$82	\$0	\$0	\$0
4610	ENTERTAINMENT	\$8,755	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$825	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$694	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$41,001	\$41,001	\$0
5110	SUBSCRIPTIONS	\$210	\$0	\$0	\$0
5210	DUES	\$22,412	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$12,819	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$9,824	\$0	\$0	\$0
5410	ADVERTISING	\$5,494	\$0	\$0	\$0
5420	PROMO ADVERTISING	\$75	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$5,248	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$43	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$729	\$0	\$0	\$0
5540	CELL PHONES	\$1,816	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$50	\$0	\$0	\$0
5710	POSTAGE	\$10,991	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$311	\$0	\$0	\$0
6000	POOL OCCUPANCY	\$0	\$11,579	\$11,579	\$0
6100	BLDG/GROUNDS-NONCON	\$730	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$2,236	\$0	\$0	\$0
6410	RENT MAINT EQUIPMENT	\$300	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$3,850	\$0	\$0	\$0
6810	WASTE COLLECTION	\$158	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$36,775	\$36,775	\$0
8910	DEPT SALES EXPEND CR	\$0	(\$231)	(\$231)	\$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 12 - PROVOST HEALTH SCIENCE**  
**Division 17 - DEAN - HEALTH & HUMAN SERVICES**  
**Account 117000 - DEAN-HLTH&HUMAN SVCS**

<i><b>OBJECT</b></i>	<i><b>DESCRIPTION</b></i>	<i><b>FY06 ACTUAL ACTIVITY</b></i>	<i><b>FY06 BASE BUDGET</b></i>	<i><b>FY07 BASE BUDGET</b></i>	<i><b>FY07 BASE LESS FY06 BASE</b></i>
9960	TRF IN MISCELLANEOUS	(\$12,734)	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$51,995	\$0	\$0	\$0
<b>Total Expenditures</b>		\$1,102,481	\$930,312	\$922,206	(\$8,106)
<b>Total</b>		\$966,410	\$904,277	\$896,171	(\$8,106)

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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 12 - PROVOST HEALTH SCIENCE**  
**Division 17 - DEAN - HEALTH & HUMAN SERVICES**  
**Account 117002 - HHS-STUDENT 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>
1100	ADMINISTRATIVE	\$256,896	\$275,957	\$275,957	\$0
1120	BARGAINING UNIT	\$39,363	\$39,266	\$39,266	\$0
1830	CONSULTANT FEES	\$38	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$44,042	\$48,229	\$43,185	(\$5,044)
2130	EDUCATIONAL BENEFITS	\$7,717	\$8,197	\$8,511	\$314
2140	HEALTH BENEFITS	\$51,793	\$54,848	\$49,490	(\$5,358)
2150	FRINGES TO GOVT	\$994	\$0	\$5,989	\$5,989
3000	POOL-SUPPLIES	\$0	\$3,000	\$3,000	\$0
3110	SUPPLIES	\$855	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$288	\$0	\$0	\$0
3230	MAINTENANCE EQUIP.	\$22	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$10,000	\$10,000	\$0
4110	CONF COMM ETC - DMS	\$42	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,000	\$5,000	\$0
5350	PHOTOCOPIES/PRINTING	\$7,793	\$0	\$0	\$0
5410	ADVERTISING	\$620	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,215	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$282	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$253	\$0	\$0	\$0
5710	POSTAGE	\$934	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$2	\$2	\$0
<b>Total Expenditures</b>		\$413,147	\$444,499	\$440,400	(\$4,099)
<b>Total</b>		\$413,147	\$444,499	\$440,400	(\$4,099)

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 12 - PROVOST HEALTH SCIENCE**  
**Division 17 - DEAN - HEALTH & HUMAN SERVICES**  
**Account 117100 - COUNSEL&MENTAL HLTH**

<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	\$36,566	\$36,604	\$36,604	\$0
1200	FT FACULTY/ADMIN-52WK	\$93,294	\$93,294	\$93,294	\$0
1210	F-T FACULTY--9 MO	\$402,884	\$422,955	\$422,955	\$0
1220	F-T FACULTY--SUMMER	\$87,356	\$0	\$0	\$0
1300	PART TIME FACULTY	\$5,250	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$96,000	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$9,000	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$3,000	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$92,083	\$82,083	\$72,275	(\$9,808)
2121	PERS+FRINGES TO GOVT	\$5,499	\$5,601	\$5,015	(\$586)
2130	EDUCATIONAL BENEFITS	\$16,115	\$14,375	\$14,927	\$552
2131	EDUC BENEFITS-GRANTS	\$119	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$107,877	\$96,196	\$86,798	(\$9,398)
2150	FRINGES TO GOVT	\$3,228	\$0	\$10,504	\$10,504
2560	FEE PAY--GRAD ASSIST	\$75,434	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$132,090	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$4,448	\$4,448	\$0
3110	SUPPLIES	\$2,031	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,789	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$95	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$7,080	\$7,080	\$0
4100	CONF COMM ETC - FRG	\$397	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$6,596	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$60	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,923	\$4,923	\$0
5210	DUES	\$200	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,847	\$0	\$0	\$0
5410	ADVERTISING	\$500	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,308	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$146	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$129	\$0	\$0	\$0
5710	POSTAGE	\$415	\$0	\$0	\$0
9970	TRF OUT MISCELLANEOU	\$27,838	\$0	\$0	\$0
	<b>Total Expenditures</b>	\$1,209,146	\$767,559	\$758,823	(\$8,736)
<b>Total</b>		\$1,209,146	\$767,559	\$758,823	(\$8,736)

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 12 - PROVOST HEALTH SCIENCE**  
**Division 17 - DEAN - HEALTH & HUMAN SERVICES**  
**Account 117200 - PUB HLTH & REHAB**

<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	\$7,423	\$46,081	\$46,081	\$0
1120	BARGAINING UNIT	\$64,352	\$64,421	\$64,421	\$0
1200	FT FACLTY/ADMIN-52WK	\$80,760	\$79,129	\$79,129	\$0
1210	F-T FACULTY--9 MO	\$946,508	\$1,044,607	\$1,044,607	\$0
1220	F-T FACULTY--SUMMER	\$101,913	\$0	\$0	\$0
1230	FACULTY--VISITING	\$75,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$115,400	\$0	\$0	\$0
1310	P-T FACULTY-SUM	\$13,900	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$83,798	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$48,000	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$27,000	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$18,000	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$4,500	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$3,200	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$2,407	\$2,795	\$2,795	\$0
2120	STRS+FRINGES TO GOVT	\$209,160	\$178,674	\$157,323	(\$21,351)
2121	PERS+FRINGES TO GOVT	\$11,211	\$16,907	\$15,139	(\$1,768)
2122	LEO+FRINGES TO GOVT	\$42	\$0	\$0	\$0
2130	EDUCATIONAL BENEFITS	\$33,514	\$32,090	\$33,323	\$1,233
2140	HEALTH BENEFITS	\$222,026	\$214,757	\$193,775	(\$20,982)
2150	FRINGES TO GOVT	\$6,175	\$53	\$23,504	\$23,451
2560	FEE PAY--GRAD ASSIST	\$170,678	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$45,745	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$8,561	\$8,561	\$0
3110	SUPPLIES	\$1,831	\$0	\$0	\$0
3120	REPAIRS	\$427	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$50	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$180	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$6,300	\$6,300	\$0
4110	CONF COMM ETC - DMS	\$3,932	\$0	\$0	\$0
4610	ENTERTAINMENT	\$66	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$2,000	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,537	\$2,537	\$0
5110	SUBSCRIPTIONS	(\$6)	\$0	\$0	\$0
5210	DUES	\$2,450	\$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 12 - PROVOST HEALTH SCIENCE**  
**Division 17 - DEAN - HEALTH & HUMAN SERVICES**  
**Account 117200 - PUB HLTH & REHAB**

<i><b>OBJECT</b></i>	<i><b>DESCRIPTION</b></i>	<i><b>FY06 ACTUAL ACTIVITY</b></i>	<i><b>FY06 BASE BUDGET</b></i>	<i><b>FY07 BASE BUDGET</b></i>	<i><b>FY07 BASE LESS FY06 BASE</b></i>
5350	PHOTOCOPIES/PRINTING	\$2,861	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,850	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$561	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$538	\$0	\$0	\$0
5710	POSTAGE	\$267	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$64	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$70	\$0	\$0	\$0
<b>Total Expenditures</b>		\$2,309,863	\$1,696,912	\$1,677,495	(\$19,417)
<b>Total</b>		\$2,309,863	\$1,696,912	\$1,677,495	(\$19,417)

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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 12 - PROVOST HEALTH SCIENCE**  
**Division 17 - DEAN - HEALTH & HUMAN SERVICES**  
**Account 117300 - UNDERGRAD LEG SPEC**

<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	\$28,777	\$28,741	\$28,741	\$0
1200	FT FACULTY/ADMIN-52WK	\$79,677	\$79,677	\$79,677	\$0
1210	F-T FACULTY--9 MO	\$224,807	\$224,688	\$224,688	\$0
1220	F-T FACULTY--SUMMER	\$5,339	\$0	\$0	\$0
1300	PART TIME FACULTY	\$29,531	\$0	\$0	\$0
1910	HONORARIUM	\$17	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$52,871	\$48,393	\$42,611	(\$5,782)
2121	PERS+FRINGES TO GOVT	\$4,322	\$4,398	\$3,938	(\$460)
2130	EDUCATIONAL BENEFITS	\$8,901	\$8,661	\$8,994	\$333
2140	HEALTH BENEFITS	\$59,034	\$57,961	\$52,297	(\$5,664)
2150	FRINGES TO GOVT	\$1,071	\$0	\$6,329	\$6,329
3000	POOL-SUPPLIES	\$0	\$3,000	\$3,000	\$0
3110	SUPPLIES	\$2,337	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$305	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$128	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$607	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$5,964	\$5,964	\$0
4110	CONF COMM ETC - DMS	\$2,654	\$0	\$0	\$0
4130	STUDENT TRAVEL	\$2,043	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$410	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$8	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,350	\$5,350	\$0
5210	DUES	\$487	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,447	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,682	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$87	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$104	\$0	\$0	\$0
5540	CELL PHONES	\$264	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$172	\$0	\$0	\$0
5710	POSTAGE	\$1,253	\$0	\$0	\$0
<b>Total Expenditures</b>		\$508,335	\$466,833	\$461,589	(\$5,244)
<b>Total</b>		\$508,335	\$466,833	\$461,589	(\$5,244)

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 12 - PROVOST HEALTH SCIENCE**  
**Division 17 - DEAN - HEALTH & HUMAN SERVICES**  
**Account 117400 - SOCIAL WORK**

<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	\$57,503	\$57,503	\$57,503	\$0
1120	BARGAINING UNIT	\$29,509	\$29,540	\$29,540	\$0
1200	FT FACLTY/ADMIN-52WK	\$75,693	\$79,243	\$79,243	\$0
1210	F-T FACULTY--9 MO	\$462,605	\$526,428	\$526,428	\$0
1220	F-T FACULTY--SUMMER	\$39,590	\$0	\$0	\$0
1300	PART TIME FACULTY	\$2,250	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$0	\$17,625	\$36,129	\$18,504
1350	GRAD NON-TEACH ASST	\$9,000	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$2,250	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$90,551	\$96,302	\$84,794	(\$11,508)
2121	PERS+FRINGES TO GOVT	\$13,315	\$13,318	\$11,925	(\$1,393)
2130	EDUCATIONAL BENEFITS	\$17,292	\$18,011	\$18,705	\$694
2131	EDUC BENEFITS-GRANTS	\$176	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$115,789	\$120,534	\$108,756	(\$11,778)
2150	FRINGES TO GOVT	\$2,171	\$335	\$13,848	\$13,513
3000	POOL-SUPPLIES	\$0	\$5,800	\$10,800	\$5,000
3110	SUPPLIES	\$3,707	\$0	\$0	\$0
3120	REPAIRS	\$98	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,230	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$45	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$4,829	\$4,829	\$0
4100	CONF COMM ETC - FRG	\$365	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$3,401	\$0	\$0	\$0
4610	ENTERTAINMENT	\$414	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$1	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,055	\$4,055	\$0
5210	DUES	\$730	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$1,428	\$0	\$0	\$0
5410	ADVERTISING	\$557	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,402	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$274	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$351	\$0	\$0	\$0
5710	POSTAGE	\$1,189	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$21	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$4	\$4	\$0
9970	TRF OUT MISCELLANEOU	\$21,219	\$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 12 - PROVOST HEALTH SCIENCE**  
**Division 17 - DEAN - HEALTH & HUMAN SERVICES**  
**Account 117400 - SOCIAL WORK**

<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>
	<b>Total Expenditures</b>	\$954,126	\$973,527	\$986,559	\$13,032
<b>Total</b>		\$954,126	\$973,527	\$986,559	\$13,032

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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 12 - PROVOST HEALTH SCIENCE**  
**Division 17 - DEAN - HEALTH & HUMAN SERVICES**  
**Account 117500 - KINESIOLOGY**

<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	(\$447)	\$0	\$0	\$0
0587	SALE OF SURPLUS PROP	(\$506)	\$0	\$0	\$0
	<b>Total Revenue</b>	(\$953)	\$0	\$0	\$0
1120	BARGAINING UNIT	\$133,984	\$117,474	\$117,474	\$0
1200	FT FACULTY/ADMIN-52WK	\$108,948	\$108,948	\$108,948	\$0
1210	F-T FACULTY--9 MO	\$642,658	\$642,247	\$642,247	\$0
1220	F-T FACULTY--SUMMER	\$77,640	\$0	\$0	\$0
1300	PART TIME FACULTY	\$16,125	\$0	\$0	\$0
1320	GRAD TEACH ASST	\$67,500	\$0	\$0	\$0
1330	GRAD TEACH ASST-DOC	\$97,500	\$0	\$0	\$0
1360	GRAD NON-TEACH-DOC	\$15,000	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$291	\$0	\$0	\$0
1470	SPECIAL COMP - STRS	\$8,750	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$2,250	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$5,480	\$6,995	\$6,995	\$0
1590	NON-EXEMPT STUDENT	\$680	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$133,387	\$119,440	\$105,168	(\$14,272)
2121	PERS+FRINGES TO GOVT	\$20,772	\$17,973	\$16,094	(\$1,879)
2130	EDUCATIONAL BENEFITS	\$25,146	\$22,584	\$23,455	\$871
2140	HEALTH BENEFITS	\$167,985	\$151,149	\$136,381	(\$14,768)
2150	FRINGES TO GOVT	\$5,299	\$133	\$16,638	\$16,505
2560	FEE PAY--GRAD ASSIST	\$214,712	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$112,424	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$14,489	\$14,489	\$0
3110	SUPPLIES	\$6,226	\$0	\$0	\$0
3120	REPAIRS	\$905	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$1,287	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,056	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$145	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$600	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$145	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$59	\$0	\$0	\$0
3710	RESEARCH SUPPLIES	\$245	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$1,141	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$6,561	\$6,561	\$0
4110	CONF COMM ETC - DMS	\$4,383	\$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 12 - PROVOST HEALTH SCIENCE**  
**Division 17 - DEAN - HEALTH & HUMAN SERVICES**  
**Account 117500 - KINESIOLOGY**

<i><b>OBJECT</b></i>	<i><b>DESCRIPTION</b></i>	<i><b>FY06 ACTUAL ACTIVITY</b></i>	<i><b>FY06 BASE BUDGET</b></i>	<i><b>FY07 BASE BUDGET</b></i>	<i><b>FY07 BASE LESS FY06 BASE</b></i>
5000	POOL INFORMATION/COM	\$0	\$4,976	\$4,976	\$0
5210	DUES	\$50	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$4,856	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$2,510	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$351	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$331	\$0	\$0	\$0
5710	POSTAGE	\$384	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$885	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$1,624	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$2,208	\$0	\$0	\$0
	<b>Total Expenditures</b>	\$1,885,922	\$1,212,969	\$1,199,426	(\$13,543)
<b>Total</b>		\$1,884,969	\$1,212,969	\$1,199,426	(\$13,543)

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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 12 - PROVOST HEALTH SCIENCE**  
**Division 17 - DEAN - HEALTH & HUMAN SERVICES**  
**Account 117510 - PHYSICAL THERAPY**

<i><b>OBJECT</b></i>	<i><b>DESCRIPTION</b></i>	<i><b>FY06 ACTUAL ACTIVITY</b></i>	<i><b>FY06 BASE BUDGET</b></i>	<i><b>FY07 BASE BUDGET</b></i>	<i><b>FY07 BASE LESS FY06 BASE</b></i>
1860	AFFILIATED INST	\$82,089	\$168,209	\$100,000	(\$68,209)
	<b>Total Expenditures</b>	\$82,089	\$168,209	\$100,000	(\$68,209)
<b>Total</b>		\$82,089	\$168,209	\$100,000	(\$68,209)

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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 12 - PROVOST HEALTH SCIENCE**  
**Division 17 - DEAN - HEALTH & HUMAN SERVICES**  
**Account 117600 - MILITARY SCIENCE**

<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	(\$748)	\$0	\$0	\$0
	<b>Total Revenue</b>	(\$748)	\$0	\$0	\$0
1120	BARGAINING UNIT	\$36,566	\$36,604	\$36,604	\$0
1300	PART TIME FACULTY	\$80	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$908	\$6,042	\$6,042	\$0
1590	NON-EXEMPT STUDENT	\$913	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$13	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$5,639	\$5,601	\$5,015	(\$586)
2130	EDUCATIONAL BENEFITS	\$964	\$952	\$988	\$36
2140	HEALTH BENEFITS	\$6,470	\$6,369	\$5,747	(\$622)
2150	FRINGES TO GOVT	\$62	\$115	\$810	\$695
3000	POOL-SUPPLIES	\$0	\$5,250	\$5,250	\$0
3110	SUPPLIES	\$3,978	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$112	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$24	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$1,044	\$0	\$0	\$0
3420	UNIFORMS	\$50	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$10	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$3,312	\$3,312	\$0
4130	STUDENT TRAVEL	\$626	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$36	\$0	\$0	\$0
4610	ENTERTAINMENT	\$384	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$28	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,692	\$2,692	\$0
5350	PHOTOCOPIES/PRINTING	\$466	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,040	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	(\$9)	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$228	\$0	\$0	\$0
5540	CELL PHONES	\$591	\$0	\$0	\$0
5710	POSTAGE	\$134	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$618	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$41	\$0	\$0	\$0
7130	REPL STOLEN/DAMAGE	(\$718)	\$0	\$0	\$0
	<b>Total Expenditures</b>	\$62,298	\$66,937	\$66,460	(\$477)
<b>Total</b>		\$61,550	\$66,937	\$66,460	(\$477)

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 12 - PROVOST HEALTH SCIENCE**  
**Division 17 - DEAN - HEALTH & HUMAN SERVICES**  
**Account 117700 - HEALTH PROFESSIONS**

<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	\$70,419	\$70,568	\$70,568	\$0
1200	FT FACULTY/ADMIN-52WK	\$79,367	\$79,534	\$79,534	\$0
1210	F-T FACULTY--9 MO	\$541,655	\$541,377	\$541,377	\$0
1220	F-T FACULTY--SUMMER	\$3,384	\$0	\$0	\$0
1230	FACULTY--VISITING	\$164,000	\$0	\$0	\$0
1300	PART TIME FACULTY	\$210,186	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$3,297	\$1,517	\$1,517	\$0
1520	NON-STUDENT/P-TIME	\$80	\$0	\$0	\$0
1860	AFFILIATED INST	\$60,200	\$60,000	\$60,000	\$0
1870	MEDICAL SERVICES	\$130	\$0	\$0	\$0
1910	HONORARIUM	\$500	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$156,112	\$98,424	\$86,928	(\$11,496)
2121	PERS+FRINGES TO GOVT	\$10,600	\$10,797	\$9,668	(\$1,129)
2130	EDUCATIONAL BENEFITS	\$22,727	\$17,978	\$18,669	\$691
2140	HEALTH BENEFITS	\$149,797	\$120,318	\$108,562	(\$11,756)
2150	FRINGES TO GOVT	\$2,411	\$29	\$13,167	\$13,138
2561	FEE PAY-GA-GRANT	\$5,425	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$10,779	\$10,779	\$0
3110	SUPPLIES	\$5,828	\$0	\$0	\$0
3120	REPAIRS	\$105	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,353	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$479	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$30	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$198	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$2,437	\$2,437	\$0
4110	CONF COMM ETC - DMS	\$2,193	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$98	\$0	\$0	\$0
4610	ENTERTAINMENT	\$363	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$2	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$15,365	\$15,365	\$0
5210	DUES	\$398	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$6,056	\$0	\$0	\$0
5410	ADVERTISING	\$253	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,797	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$792	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$484	\$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 12 - PROVOST HEALTH SCIENCE**  
**Division 17 - DEAN - HEALTH & HUMAN SERVICES**  
**Account 117700 - HEALTH PROFESSIONS**

<i><b>OBJECT</b></i>	<i><b>DESCRIPTION</b></i>	<i><b>FY06 ACTUAL ACTIVITY</b></i>	<i><b>FY06 BASE BUDGET</b></i>	<i><b>FY07 BASE BUDGET</b></i>	<i><b>FY07 BASE LESS FY06 BASE</b></i>
5710	POSTAGE	\$1,131	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$108	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$2,000)	\$0	\$0	\$0
<b>Total Expenditures</b>		\$1,501,958	\$1,029,123	\$1,018,571	(\$10,552)
<b>Total</b>		\$1,501,958	\$1,029,123	\$1,018,571	(\$10,552)

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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 12 - PROVOST HEALTH SCIENCE**  
**Division 17 - DEAN - HEALTH & HUMAN SERVICES**  
**Account 117800 - CRIMINAL JUSTICE**

<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	(\$185)	\$0	\$0	\$0
	<b>Total Revenue</b>	(\$185)	\$0	\$0	\$0
1120	BARGAINING UNIT	\$32,777	\$33,070	\$33,070	\$0
1200	FT FACLTY/ADMIN-52WK	\$86,770	\$90,455	\$90,455	\$0
1210	F-T FACULTY--9 MO	\$444,088	\$458,057	\$458,057	\$0
1220	F-T FACULTY--SUMMER	\$29,646	\$0	\$0	\$0
1300	PART TIME FACULTY	\$46,500	\$0	\$0	\$0
1350	GRAD NON-TEACH ASST	\$36,000	\$0	\$0	\$0
1370	GRAD NON-TEACH SUMM	\$3,244	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$2,250	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$1,092	\$0	\$0	\$0
1750	INTER-DEPARTMENT LABOR	\$84	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$1,825	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$94,771	\$87,214	\$76,792	(\$10,422)
2121	PERS+FRINGES TO GOVT	\$5,361	\$5,060	\$4,531	(\$529)
2130	EDUCATIONAL BENEFITS	\$15,536	\$15,122	\$15,703	\$581
2131	EDUC BENEFITS-GRANTS	\$234	\$0	\$0	\$0
2140	HEALTH BENEFITS	\$103,412	\$101,193	\$91,308	(\$9,885)
2150	FRINGES TO GOVT	\$2,335	\$0	\$11,050	\$11,050
2560	FEE PAY--GRAD ASSIST	\$35,325	\$0	\$0	\$0
2561	FEE PAY-GA-GRANT	\$71,002	\$0	\$0	\$0
3000	POOL-SUPPLIES	\$0	\$6,850	\$6,850	\$0
3110	SUPPLIES	\$3,781	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,716	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$4,983	\$4,983	\$0
4100	CONF COMM ETC - FRG	\$1,877	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$2,138	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,465	\$5,465	\$0
5350	PHOTOCOPIES/PRINTING	\$3,472	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,484	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$707	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$226	\$0	\$0	\$0
5710	POSTAGE	\$533	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$15	\$0	\$0	\$0
9950	OTHER - MISC	\$80	\$0	\$0	\$0
9960	TRF IN MISCELLANEOUS	(\$1,680)	\$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 12 - PROVOST HEALTH SCIENCE**  
**Division 17 - DEAN - HEALTH & HUMAN SERVICES**  
**Account 117800 - CRIMINAL JUSTICE**

<i><b>OBJECT</b></i>	<i><b>DESCRIPTION</b></i>	<i><b>FY06 ACTUAL ACTIVITY</b></i>	<i><b>FY06 BASE BUDGET</b></i>	<i><b>FY07 BASE BUDGET</b></i>	<i><b>FY07 BASE LESS FY06 BASE</b></i>
9970	TRF OUT MISCELLANEOU	\$27,348	\$0	\$0	\$0
	<b>Total Expenditures</b>	\$1,053,949	\$807,469	\$798,264	(\$9,205)
<b>Total</b>		\$1,053,764	\$807,469	\$798,264	(\$9,205)

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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 12 - PROVOST HEALTH SCIENCE**  
**Division 17 - DEAN - HEALTH & HUMAN SERVICES**  
**Account 168505 - ROTC SCHOLARSHIP**

<i><b>OBJECT</b></i>	<i><b>DESCRIPTION</b></i>	<i><b>FY06 ACTUAL ACTIVITY</b></i>	<i><b>FY06 BASE BUDGET</b></i>	<i><b>FY07 BASE BUDGET</b></i>	<i><b>FY07 BASE LESS FY06 BASE</b></i>
7460	SCHOLARSHIP & FEES	\$9,777	\$242,351	\$256,892	\$14,541
7470	ROOM--ON CAMPUS	\$201,336	\$77,000	\$77,000	\$0
7480	BOARD--ON CAMPUS	\$0	\$33,082	\$33,082	\$0
	<b>Total Expenditures</b>	\$211,113	\$352,433	\$366,974	\$14,541
<b>Total</b>		\$211,113	\$352,433	\$366,974	\$14,541

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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 12 - PROVOST HEALTH SCIENCE**  
**Division 17 - DEAN - HEALTH & HUMAN SERVICES**  
**Account 168515 - HHS SCHOLARSHIP**

<i><b>OBJECT</b></i>	<i><b>DESCRIPTION</b></i>	<i><b>FY06 ACTUAL ACTIVITY</b></i>	<i><b>FY06 BASE BUDGET</b></i>	<i><b>FY07 BASE BUDGET</b></i>	<i><b>FY07 BASE LESS FY06 BASE</b></i>
1370	GRAD NON-TEACH SUMM	\$36,000	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$2,918	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$395	\$0	\$0	\$0
2150	FRINGES TO GOV'T	\$739	\$0	\$0	\$0
7460	SCHOLARSHIP & FEES	\$50,886	\$51,412	\$51,412	\$0
	<b>Total Expenditures</b>	\$90,938	\$51,412	\$51,412	\$0
<b>Total</b>		\$90,938	\$51,412	\$51,412	\$0

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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.

## **Dean - Nursing**



**Executive Level 12 - PROVOST HEALTH SCIENCE**  
**Division 19 - DEAN - NURSING**  
**Account 117750 - NURSING-AD**

<i><b>OBJECT</b></i>	<i><b>DESCRIPTION</b></i>	<i><b>FY06 ACTUAL ACTIVITY</b></i>	<i><b>FY06 BASE BUDGET</b></i>	<i><b>FY07 BASE BUDGET</b></i>	<i><b>FY07 BASE LESS FY06 BASE</b></i>
1200	FT FACLTY/ADMIN-52WK	\$61,632	\$60,000	\$63,328	\$3,328
2120	STRS+FRINGES TO GOVT	\$9,500	\$9,541	\$8,866	(\$675)
2130	EDUCATIONAL BENEFITS	\$1,602	\$1,561	\$1,710	\$149
2140	HEALTH BENEFITS	\$10,754	\$10,439	\$9,942	(\$497)
2150	FRINGES TO GOV'T	\$298	\$0	\$1,203	\$1,203
	<b>Total Expenditures</b>	\$83,786	\$81,541	\$85,049	\$3,508
<b>Total</b>		\$83,786	\$81,541	\$85,049	\$3,508

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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 12 - PROVOST HEALTH SCIENCE**  
**Division 19 - DEAN - NURSING**  
**Account 117752 - NURSING-BA**

<i><b>OBJECT</b></i>	<i><b>DESCRIPTION</b></i>	<i><b>FY06 ACTUAL ACTIVITY</b></i>	<i><b>FY06 BASE BUDGET</b></i>	<i><b>FY07 BASE BUDGET</b></i>	<i><b>FY07 BASE LESS FY06 BASE</b></i>
1860	AFFILIATED INST	\$2,038,011	\$1,604,681	\$1,604,681	\$0
	<b>Total Expenditures</b>	\$2,038,011	\$1,604,681	\$1,604,681	\$0
<b>Total</b>		\$2,038,011	\$1,604,681	\$1,604,681	\$0

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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.