

*Business and Financial Affairs*

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OFFICE OF THE VP FOR BUSINESS &  
FINANCIAL AFFAIRS - RESERVE

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
<b>SALARIES</b>				
SUPPORT STAFF	4.1	111,154	0	0
NIGHT SHIFT DIFFERENTIAL		53,789	0	0
OVERTIME		69,470	0	0
<b>TOTAL SALARIES</b>	<b>4.1</b>	<b>234,413</b>	<b>0</b>	<b>0</b>
<b>BENEFITS</b>		<b>93,225</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>4.1</b>	<b>327,638</b>	<b>0</b>	<b>0</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		1,060,032	0	0
SERVICES		338,600	0	0
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>1,398,632</b>	<b>0</b>	<b>0</b>
<b>TOTAL OFFICE OF THE VP FOR BUSINESS &amp; FINANCIAL AFFAIRS - RESERVE</b>	<b>4.1</b>	<b>1,726,270</b>	<b>0</b>	<b>0</b>