

## *Business and Financial Affairs*

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### FINANCIAL OPERATIONS / BUSINESS INFORMATION MGMT

|   | <i>Budget<br/>Time Base</i> | <i>FY2006-07<br/>Budget</i> | <i>FY2005-06<br/>Actual</i> | <i>FY2004-05<br/>Actual</i> |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>SALARIES</b>   |                             |                             |                             |                             |
| MANAGEMENT  | 6.0                         | 429,912                     | 371,350                     | 432,300                     |
| SUPPORT STAFF   | 22.7                        | 1,311,493                   | 1,001,411                   | 929,156                     |
| OVERTIME  |                             | 1,000                       | 0                           | 0                           |
| <b>TOTAL SALARIES</b>   | <b>28.7</b>                 | <b>1,742,405</b>            | <b>1,372,761</b>            | <b>1,361,456</b>            |
| <b>BENEFITS</b>   |                             | <b>692,944</b>              | <b>459,935</b>              | <b>490,990</b>              |
| <b>SUBTOTAL PERSONAL SERVICES</b>                                 | <b>28.7</b>                 | <b>2,435,349</b>            | <b>1,832,696</b>            | <b>1,852,446</b>            |
| <b>OPERATING EXPENSES</b>   |                             |                             |                             |                             |
| SUPPLIES  |                             | 115,256                     | 13,493                      | 16,546                      |
| OTHER   |                             | 0                           | 150,684                     | 121,560                     |
| <b>SUBTOTAL OPERATING EXPENSES</b>                                |                             | <b>115,256</b>              | <b>164,177</b>              | <b>138,106</b>              |
| <b>TOTAL FINANCIAL OPERATIONS /<br/>BUSINESS INFORMATION MGMT</b> | <b>28.7</b>                 | <b>2,550,605</b>            | <b>1,996,873</b>            | <b>1,990,552</b>            |