

Administrative Units Budget 2005 - 2006

DIST & NAT'L UNIT	DIST 1	DIST 2	DIST 3	DIST 4	DIST 6	DIST 7	DIST 9	DIST 13	COM & PUBLIC		TEL COM	PPMW	IUE	TNG	DIST & NAT'L UNIT		GRAND TOTAL	
									TECH.	WRKRS					TOTAL	HDQTRS.		
1. Salaries - O & S	3,012,184	1,106,525	2,148,534	1,578,474	1,927,023	1,721,915	1,489,429	772,023	671,461	248,111	248,111	1,050,025	4,422,811	1,290,830	508,139	22,195,595	3,666,190	25,861,785
2. Salaries - Ft-Other	1,001,667	368,015	922,156	546,785	766,529	632,240	633,775	187,264	233,344	54,898	54,898	145,317	587,176	261,171	196,417	6,591,652	6,552,382	13,144,034
3. Full-time Expenses	273,814	94,264	188,314	128,464	162,664	145,564	119,914	60,064	58,354	36,287	36,287	133,090	560,591	188,784	74,315	2,260,768	425,155	2,685,923
4. Part-Time Sal. & Exp	271,346	47,874	115,475	138,854	109,586	84,092	114,993	40,354	64,800	0	0	23,328	82,800	54,432	138,799	1,286,732	23,814	1,310,546
5. Supplies & Printing	83,150	14,261	34,178	41,431	32,351	25,052	35,564	11,952	0	25,515	0	28,350	72,000	66,150	17,464	487,416	630,000	1,117,416
6. Postage - Freight	74,085	12,708	30,453	36,915	28,824	22,322	31,686	10,650	0	0	0	2,678	56,100	58,905	7,176	372,501	267,750	640,251
7. Rent & Maint. - Equi	133,563	31,575	100,997	71,210	69,240	84,127	49,240	36,689	14,467	3,810	5,076	10,383	124,636	13,360	17,392	765,765	373,766	1,139,531
8. Contract Service	103,379	9,594	4,096	8,816	410	3,272	3,870	17,595	0	2,160	0	23,850	52,500	2,970	495	233,006	288,000	521,006
9. Elec. Communication	142,113	28,688	67,588	75,446	59,879	49,897	58,895	24,324	7,200	1,382	1,382	10,368	57,600	13,824	5,867	604,454	230,112	834,566
10. Rent Office Occ.	819,356	323,366	237,840	327,716	397,993	153,106	571,521	141,628	105,104	26,276	26,276	70,069	186,438	96,345	70,491	3,553,525	2,399,868	5,953,393
11. All Other	36,607	6,279	15,047	18,240	14,242	11,029	15,657	5,262	1,620	4,050	1,620	4,050	37,500	4,156	7,700	183,059	92,941	275,999
Total	5,951,263	2,043,148	3,864,677	2,972,350	3,568,741	2,932,615	3,124,544	1,307,805	1,156,350	402,489	373,650	1,501,508	6,240,152	2,050,927	1,044,255	38,534,471	14,949,977	53,484,448

Exhibit A