

<b>Operation of Plant</b>		<b>FY 2007 Budget Request</b>
<b>3501</b>	<b>Operation And Maintenance</b>	
9110-0120	Secretaries	159,956
9110-0260	Custodial Personnel	7,977,341
9190-0000	Other Salaries & Wages	232,575
	<b>Total Salaries</b>	<b>8,369,872</b>
9210-0000	Social Security	648,394
9220-0010	Local Retirement	480,053
9230-0050	Medical Insurance	1,087,610
9235-0000	Life Insurance	16,405
9240-0030	Dental Insurance	6,485
	<b>Total Benefits</b>	<b>2,238,947</b>
9310-0000	Legal Services	15,000
9320-0000	Other Professional Services	400
9325-0000	Rent, Repair, Maintenance Operating Equip.	87,000
9335-0000	Communications & IT Related	28,500
9340-0000	Other Services Related to Daily Operations	4,050
9350-0000	Svs. Related to Maint. Of Buildings & Grounds	419,334
9360-0020	Contracts w/Private Agencies	470,300
9365-0000	Space Rentals	200
9370-0010	Employee Travel	5,500
9370-0030	Dues & Memberships	450
9380-0000	Other Services	34,000
	<b>Total Contracted Services</b>	<b>1,064,734</b>
9415-0000	Utilities & Fuel	9,000
9415-0010	Electricity	9,250,000
9415-0030	Natural Gas	2,250,000
9415-0040	Water & Sewer	1,250,000
9420-0000	Office Supplies & Minor Equipment	86,000
9430-0000	Repair Parts Maintenance Supplies - Equip.	3,814
9435-0000	Repair Parts Maintenance Supplies	399,953
9450-0000	Instructional Supplies	500
	<b>Total Supplies &amp; Materials</b>	<b>13,249,267</b>
9650-0000	Vehicles	200,000
	<b>Total Capital Outlay</b>	<b>200,000</b>
9905-0000	Insurance Related Expenses	279,704
9935-0000	Space Costs	20,000
	<b>Total Other Charges</b>	<b>299,704</b>
<b>Total Operation of Plant</b>		<b>25,422,524</b>