

**ORIGINAL BUDGET 2013-14 FISCAL YEAR BASED ON PRIOR YEAR**

**Cost Center 161 (Revised)**

Location	Fund	Cost Center	Object Code	Program	Activity Suffix	Project	Acct Line	2012-13 Actual Budget	2013-14 Requested Amounts	Comments
1	01	161	4304	1	660700	0000	00	9,669.00	\$10,000.00	DGS Supplies
1	01	161	4304	1	672500	0000	00	2,833.00	\$2,833.00	Mailroom Supplies - Increase by \$1,167
1	01	161	4307	1	660700	0000	00	0.00		Software AD - Engineering Software
1	01	161	5105	1	660700	0000	00	11,347.00	\$11,347.00	Consultant -
1	01	161	5105	1	677100	0000	00	1,867,591.00	\$1,945,369.00	Alameda Co. Sheriff's Office 70% of Contract (2,780,527)
1	01	161	5105	1	695200	0000	00	800,396.00	\$834,158.00	Alameda Co. Sheriff's Office 30% of Contract (2,780,527)
1	01	161	5105	1	695200	0000	00	339,288.00	\$350,000.00	Security Guard Services FYE 2014 (Estimate), pending Board Approval.
1	01	161	5202	1	660700	0000	00	1,949.00	\$2,000.00	
1	01	161	5205	1	660700	0000	00	2,771.00	\$2,700.00	Seminars
1	01	161	5301	1	660700	0000	00	1,900.00	\$1,900.00	Dues & Memberships
1	01	161	5501	1	657000	0000	00	145,000.00	\$149,350.00	Utilities - 3% increase
1	01	161	5502	1	657000	0000	00	21,000.00	\$21,630.00	Utilities - 3% increase
1	01	161	5503	1	657000	0000	00	223,578.00	\$230,286.00	Utilities - 3% increase
1	01	161	5504	1	657000	0000	00	24,100.00	\$24,823.00	Utilities - 3% increase
1	01	161	5505	1	657000	0000	00	101,120.00	\$104,154.00	Utilities - 3% increase
1	01	161	5506	1	657000	0000	00	23,500.00	\$24,205.00	Utilities - 3% increase
1	01	161	5507	1	657000	0000	00	14,089.00	\$14,512.00	Utilities - 3% increase
1	01	161	5604	1	660700	0000	00	23,130.00	\$23,150.00	Mailroom Equipment
1	01	161	5865	1	660700	0000	00	2,555.00	\$3,224.00	Publishing
1	01	161	5867	1	672500	0000	00	55,000.00	\$55,000.00	
1	01	161	5882	1	660700	0000	00	9,470.00	\$9,470.00	Cale Parking Meters
1	01	161	5888	1	660700	0000	00	730.00	\$730.00	Advertisement
1	01	161	5890	1	660700	0000	00	5,000.00	\$5,000.00	
1	01	161	5891	1	660700	0000	00	25,691.00	\$25,691.00	FUSION No Change
1	01	161	6403	1	660700	0000	00	4,992.00	\$4,992.00	Non Instructional Equipment No Change
								(3,007,275.00)	(3,130,527.00)	Less Sheriff's contract & Security Guard
								(552,387.00)	(568,960.00)	Less Utilities
								157,037.00	157,037.00	<b>TOTAL</b>

157,037.00 Total must equal

- GREAT JOB

Authorized Signature: \_\_\_\_\_  
*Dr. Sadiq B. Ikhara, Vice Chancellor of General Services*

Date: \_\_\_\_\_