

19B_655
Louisiana Special Education Center
Line Item Expenditures
ACT 19

Line Name	Enacted Current Year Appropriation	Existing Oper Budget as of 12/01/07	Recommended FY 2008-2009	Enacted FY 2008-2009	Total Executive Legislative Adjustments
Salaries	\$7,195,264	\$7,195,264	\$7,515,653	\$7,678,324	\$483,060
Other Compensation	\$107,819	\$107,819	\$107,819	\$107,819	\$0
Related Benefits	\$2,372,875	\$2,372,875	\$2,348,205	\$2,380,542	\$7,667
Personal Services	\$9,675,958	\$9,675,958	\$9,971,677	\$10,166,685	\$490,727
Travel	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Operating Services	\$2,817,012	\$2,817,012	\$2,549,111	\$2,549,111	(\$267,901)
Supplies	\$912,446	\$912,446	\$885,701	\$885,701	(\$26,745)
Total Operating Expenses	\$3,747,458	\$3,747,458	\$3,452,812	\$3,452,812	(\$294,646)
Total Professional Services	\$142,246	\$142,246	\$142,246	\$142,246	\$0
Other Charges including PS	\$1,075,338	\$1,075,338	\$1,075,338	\$1,075,338	\$0
IAT Line Item Expenditure	\$572,110	\$572,110	\$632,678	\$632,678	\$60,568
Total Other Charges	\$1,647,448	\$1,647,448	\$1,708,016	\$1,708,016	\$60,568
Acquisitions	\$333,007	\$333,007	\$548,323	\$548,323	\$215,316
Major Repairs	\$0	\$0	\$0	\$0	\$0
Total Acq & Major Repairs	\$333,007	\$333,007	\$548,323	\$548,323	\$215,316
Total Expenditures	\$15,546,117	\$15,546,117	\$15,823,074	\$16,018,082	\$471,965
Classified Positions	167	167	167	174	7
Unclassified Positions	44	44	44	44	0
Total Table of Organization	211	211	211	218	7