

**655\_1000**  
**Administration / Support Services**  
**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	\$1,144,413	\$1,144,413	\$1,152,503	\$1,152,503	\$8,090
Related Benefits	\$570,380	\$570,380	\$569,612	\$569,612	(\$768)
Personal Services	\$1,714,793	\$1,714,793	\$1,722,115	\$1,722,115	\$7,322
Travel	\$10,000	\$10,000	\$10,000	\$10,000	\$0
Operating Services	\$725,485	\$725,485	\$677,403	\$677,403	(\$48,082)
Supplies	\$207,027	\$207,027	\$200,486	\$200,486	(\$6,541)
Total Operating Expenses	\$942,512	\$942,512	\$887,889	\$887,889	(\$54,623)
Other Charges including PS	\$271,413	\$271,413	\$271,413	\$271,413	\$0
IAT Line Item Expenditure	\$416,196	\$416,196	\$476,764	\$476,764	\$60,568
Total Other Charges	\$687,609	\$687,609	\$748,177	\$748,177	\$60,568
Acquisitions	\$110,400	\$110,400	\$142,800	\$142,800	\$32,400
Total Acq & Major Repairs	\$110,400	\$110,400	\$142,800	\$142,800	\$32,400
Total Expenditures	\$3,455,314	\$3,455,314	\$3,500,981	\$3,500,981	\$45,667
Classified Positions	21	21	21	21	0
Unclassified Positions	6	6	6	6	0
Total Table of Organization	27	27	27	27	0