

655_2000
Instructional 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	\$2,092,101	\$2,092,101	\$2,138,668	\$2,176,754	\$84,653
Other Compensation	\$30,258	\$30,258	\$30,258	\$30,258	\$0
Related Benefits	\$653,936	\$653,936	\$636,041	\$642,963	(\$10,973)
Personal Services	\$2,776,295	\$2,776,295	\$2,804,967	\$2,849,975	\$73,680
Travel	\$8,000	\$8,000	\$8,000	\$8,000	\$0
Operating Services	\$720,381	\$720,381	\$592,990	\$592,990	(\$127,391)
Supplies	\$31,374	\$31,374	\$31,391	\$31,391	\$17
Total Operating Expenses	\$759,755	\$759,755	\$632,381	\$632,381	(\$127,374)
Other Charges including PS	\$739,517	\$739,517	\$739,517	\$739,517	\$0
Total Other Charges	\$739,517	\$739,517	\$739,517	\$739,517	\$0
Acquisitions	\$211,015	\$211,015	\$293,023	\$293,023	\$82,008
Total Acq & Major Repairs	\$211,015	\$211,015	\$293,023	\$293,023	\$82,008
Total Expenditures	\$4,486,582	\$4,486,582	\$4,469,888	\$4,514,896	\$28,314
Classified Positions	12	12	12	13	1
Unclassified Positions	25	25	25	25	0
Total Table of Organization	37	37	37	38	1