

**655\_3000**  
**Residential 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	\$3,958,750	\$3,958,750	\$4,224,482	\$4,349,067	\$390,317
Other Compensation	\$77,561	\$77,561	\$77,561	\$77,561	\$0
Related Benefits	\$1,148,559	\$1,148,559	\$1,142,552	\$1,167,967	\$19,408
Personal Services	\$5,184,870	\$5,184,870	\$5,444,595	\$5,594,595	\$409,725
Operating Services	\$1,371,146	\$1,371,146	\$1,278,718	\$1,278,718	(\$92,428)
Supplies	\$674,045	\$674,045	\$653,824	\$653,824	(\$20,221)
Total Operating Expenses	\$2,045,191	\$2,045,191	\$1,932,542	\$1,932,542	(\$112,649)
Total Professional Services	\$142,246	\$142,246	\$142,246	\$142,246	\$0
Other Charges including PS	\$64,408	\$64,408	\$64,408	\$64,408	\$0
IAT Line Item Expenditure	\$155,914	\$155,914	\$155,914	\$155,914	\$0
Total Other Charges	\$220,322	\$220,322	\$220,322	\$220,322	\$0
Acquisitions	\$11,592	\$11,592	\$112,500	\$112,500	\$100,908
Major Repairs	\$0	\$0	\$0	\$0	\$0
Total Acq & Major Repairs	\$11,592	\$11,592	\$112,500	\$112,500	\$100,908
Total Expenditures	\$7,604,221	\$7,604,221	\$7,852,205	\$8,002,205	\$397,984
Classified Positions	134	134	134	140	6
Unclassified Positions	13	13	13	13	0
Total Table of Organization	147	147	147	153	6