

Business and Financial Affairs

FINANCIAL OPERATIONS / INFORMATION TECHNOLOGY

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES				
MANAGEMENT	4.0	458,844	458,844	369,644
SUPPORT STAFF	18.1	1,301,952	1,218,367	1,149,005
OVERTIME		1,000	0	213
TOTAL SALARIES	22.1	1,761,796	1,677,211	1,518,862
BENEFITS		809,806	592,754	533,967
SUBTOTAL PERSONAL SERVICES	22.1	2,571,602	2,269,965	2,052,829
OPERATING EXPENSES				
SUPPLIES		416,168	9,281	15,171
OTHER		0	426,152	466,065
SUBTOTAL OPERATING EXPENSES		416,168	435,433	481,236
TOTAL FINANCIAL OPERATIONS / INFORMATION TECHNOLOGY	22.1	2,987,770	2,705,398	2,534,065