

	1982	1983	1984	1985					
	Actual	Appropriated	Executive	Current Level	Difference	Executive	Current Level	Difference	
FTE	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	
Personal Serv	41652	46093	26419	46036	19719	26361	45981	19620	
--O. E. --									
Contract Serv	7916	12042	8097	8889	792	8583	9418	835	
Supplies	97	450	337	109	(228)	357	116	(241)	
Communications	5754	4000	3443	6474	3031	3796	7006	3210	
Travel	13511	17331	13640	14446	806	14121	14956	835	
Rent	1823	1934	2047	2047	0	2170	2169	(1)	
Repairs	985	90	1106	1105	(1)	1172	1171	(1)	
Other	545	5460	2	610	608	2	371	369	
Total	30631	41307	28672	33680	5008	35201	35207	5006	
Equipment	31	100	0	0	0	0	0	0	
Total Adm.	30631	41307	55091	79716	24625	56562	81188	24626	

GRANTS

Grants	194909	170284	(24625)	193438	168812	(24626)
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