

1301 - General Administration

	<u>Budgeted 1987</u>	<u>Estimate 1987</u>	<u>Variance</u>
2800/Staff compensation	1315	1315*	0
3200/Employee benefits	356	356*	0
3900/Travel	110	110	0
4000/Conferences & mtgs.	0	6	6
4700/Furniture	0	25	25
4900/Equipment repair	0	2	2
5000/Office supplies	4	2	(2)
5100/Postage & Delivery			
- TTO/NL	120	112	(8)
- Miscellaneous	<u>35</u>	<u>25</u>	<u>(10)</u>
5100 TOTAL	155	137	(18)
5200/Repro., print & draft			
- TTO	165	156	(9)
- NL	13	7	(6)
- New titles	25	10	(15)
- Committee presentations	<u>5</u>	<u>5</u>	<u>0</u>
5200 TOTAL	208	178	(30)
5400/Other office expense	4	8	4
5500/Staff training	8	6	(2)
5800/Legal Fees	100	164	64

*Estimates to come from Administration

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	<u>Budgeted 1987</u>	<u>Estimate 1987</u>	<u>Variance</u>
6900/Employee Recruitment	0	10	10
7300/Professional fees			
- Roper Reports	45	50	5
- Contingency	<u>100</u>	<u>86</u>	<u>(14)</u>
7300 TOTAL	145	136	(9)
7400 Purchased Admin. Svcs.	3	3	0
9100/Data Processing Alloc.	390	390	0
<u>TOTAL for 1301 Cost Center</u>	2,803	2,849	46

1302 - Scientific Affairs

	<u>Budgeted</u> <u>1987</u>	<u>Estimate</u> <u>1987</u>	<u>Variance</u>
5100/Postage & Delivery	1	1	0
5200/Repro., print & draft	1	1	0
5500/Staff training	3	3	0
5800/Legal fees	180	140	(40)
7300/Professional fees			
- Waite	17	6	(11)
- Other	35	37	2
- Special studies	35	0	(35)
- Scientific Witnesses	1200		335
ACVA		360	
IAPAG		1000	
Weeks/testimony		75	
Truth squad		100	
7300 TOTAL	1287	1578	251
<u>TOTAL for 1302 Cost Center</u>	1472	1723	251