

FY08 Budget - Change by Line Item - All Funds
Administration & Program Support

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$29,846.2		\$29,846.2	(\$12,210.9)	\$17,635.3
Retirement	\$3,439.7		\$3,439.7	(\$1,465.3)	\$1,974.4
Social Security	\$2,281.5		\$2,281.5	(\$932.5)	\$1,349.0
Group Insurance	\$2,287.1		\$2,287.1	(\$767.0)	\$1,520.1
Subtotal	\$37,854.5		\$37,854.5	(\$15,375.7)	\$22,478.8
Contractual	\$5,819.8		\$5,819.8	(\$71.6)	\$5,748.2
Contractual - Leased Property Management	\$52,791.0		\$52,791.0	\$1,453.2	\$54,244.2
Contractual -Press Info Officer Management	\$823.3		\$823.3		\$823.3
Contractual - Online Legal Svcs Management	\$72.0		\$72.0		\$72.0
Contractual - Graphic Design Management	\$98.1		\$98.1		\$98.1
Travel	\$490.1		\$490.1	(\$164.5)	\$325.6
Commodities	\$1,662.3		\$1,662.3	(\$16.8)	\$1,645.5
Printing	\$1,027.8		\$1,027.8	(\$7.6)	\$1,020.2
Equipment	\$457.5		\$457.5	(\$42.9)	\$414.6
Telecommunications	\$1,535.4	\$486.4	\$2,021.8	(\$252.7)	\$1,769.1
Op of Automotive	\$258.6		\$258.6		\$258.6
DHS Staff Training	\$150.7		\$150.7	(\$150.7)	
Health Insurance Portability	\$418.0		\$418.0		\$418.0
Indirect Cost Principles/Interfund Transfers	\$3,329.3		\$3,329.3		\$3,329.3
New Americans Integration Services				\$1,692.3	\$1,692.3
Misc Permanent Improvements	\$1,595.7		\$1,595.7		\$1,595.7
Private Resources	\$150.0		\$150.0		\$150.0
R&M Improvement	\$250.7		\$250.7		\$250.7
Refunds	\$679.0		\$679.0		\$679.0
Support Service InService Training	\$384.3		\$384.3		\$384.3
Tort Claims	\$590.9		\$590.9		\$590.9
Tort Claims Employees	\$12.6		\$12.6		\$12.6
Subtotal	\$72,597.1	\$486.4	\$73,083.5	\$2,438.7	\$75,522.2
For Various Grants	\$2,400.0		\$2,400.0	(\$2,400.0)	
For Various Grants	\$4,776.0		\$4,776.0	(\$4,776.0)	
Assets for Independence				\$2,250.0	\$2,250.0
Shared Services Initiative				\$18,930.0	\$18,930.0
Systems Change	\$450.0		\$450.0		\$450.0
Subtotal	\$7,626.0		\$7,626.0	\$14,004.0	\$21,630.0
Total Appropriation	\$118,077.6	\$486.4	\$118,564.0	\$1,067.0	\$119,631.0

FY07 Adjustments

Telecommunications	Realignment of funding to reflect anticipated spending levels	\$486.4
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FY08 Adjustments

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees - (\$1,714.8) HR & Fiscal Shared Services Realignment - (\$10,496.1)	(\$12,210.9)
Retirement	Retirement Rate change - \$33.0 HR & Fiscal Shared Services Realignment - (\$1,498.3)	(\$1,465.3)
Social Security	Costs related to BY COLA & steps & MC Increase - \$91.3 HR & Fiscal Shared Services Realignment - (\$1,023.8)	(\$932.5)
Group Insurance	Costs related to BY COLA & steps & MC Increase - \$17.4 HR & Fiscal Shared Services Realignment - (\$784.4)	(\$767.0)
Contractual Services	HR & Fiscal Shared Services Realignment - (\$1,320.0) Annualization of Postage Increase - \$530.0 Costs Associated with RIN Stabilization - \$468.4 Annualization of various contractual services activities - \$250.0	(\$71.6)
Leased Property Management	BY Property Management Rate Increase - \$653.2 Increase for CMS Billings for CMS-managed non-leased properties - \$800.0	\$1,453.2
Travel	HR & Fiscal Shared Services Realignment	(\$164.5)
Commodities	HR & Fiscal Shared Services Realignment	(\$16.8)
Printing	HR & Fiscal Shared Services Realignment	(\$7.6)
Equipment	HR & Fiscal Shared Services Realignment	(\$42.9)

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Telecommunications	HR & Fiscal Shared Services Realignment	(\$252.7)
DHS Staff Training	HR & Fiscal Shared Services Realignment	(\$150.7)
New Americans Integration Services	Establish funding relating to costs associated with the New Americans Integration Services program	\$1,692.3
For Various Grants	Elimination of Legislative Add-on	(\$2,400.0)
For Various Grants	Elimination of Legislative Add-on	(\$4,776.0)
Assets for Independence	Establish funding relating to costs associated with the Assets for Independence program	\$2,250.0
Shared Services Initiative	Realignment of staff and resources for the HR & Fiscal Shared Services Initiative	\$18,930.0