

**FY08 Budget - Change by Line Item - General Revenue Fund
Ludeman Developmental Center**

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$29,142.7		\$29,142.7	\$1,715.5	\$30,858.2
Retirement	\$3,344.5		\$3,344.5	\$95.7	\$3,440.2
Social Security	\$2,229.4		\$2,229.4	\$131.3	\$2,360.7
Subtotal	\$34,716.6		\$34,716.6	\$1,942.5	\$36,659.1
Contractual	\$2,679.4	\$300.0	\$2,979.4	\$58.6	\$3,038.0
Travel	\$3.5		\$3.5		\$3.5
Commodities	\$594.7		\$594.7		\$594.7
Printing	\$9.0		\$9.0		\$9.0
Equipment	\$96.9		\$96.9		\$96.9
Telecommunications	\$113.6	\$24.4	\$138.0		\$138.0
Op of Automotive	\$51.5		\$51.5		\$51.5
Living Skills	\$24.7		\$24.7		\$24.7
Subtotal	\$3,573.3	\$324.4	\$3,897.7	\$58.6	\$3,956.3
Total Appropriation	\$38,289.9	\$324.4	\$38,614.3	\$2,001.1	\$40,615.4

FY07 Adjustments

Contractual Services	Realignment of funding to reflect anticipated spending levels	\$300.0
Telecommunications	Realignment of funding to reflect anticipated spending levels	\$24.4

FY08 Adjustments

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees	\$1,715.5
Retirement	Retirement Rate change	\$95.7
Social Security	Costs related to BY COLA & steps & MC Increase	\$131.3
Contractual	Annualization of electricity rate increase for associated with the de-regulation of the industry	\$58.6