

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

<b>Appropriation Name</b>	<b>FY07 Approp.</b>	<b>FY07 Adj.</b>	<b>FY07 Est. Exp.</b>	<b>FY08 Adj.</b>	<b>FY08 Request</b>
<b>Personal Services</b>	\$7,090.4		\$7,090.4	\$49.9	\$7,140.3
<b>Retirement</b>	\$810.4		\$810.4	(\$18.0)	\$792.4
<b>Social Security</b>	\$542.5		\$542.5	\$3.7	\$546.2
<b>Subtotal</b>	<b>\$8,443.3</b>		<b>\$8,443.3</b>	<b>\$35.6</b>	<b>\$8,478.9</b>
<b>Contractual</b>	\$1,250.6	(\$21.7)	\$1,228.9	\$14.3	\$1,243.2
<b>Travel</b>	\$3.9		\$3.9		\$3.9
<b>Commodities</b>	\$405.9		\$405.9		\$405.9
<b>Printing</b>	\$4.5		\$4.5		\$4.5
<b>Equipment</b>	\$26.3		\$26.3		\$26.3
<b>Telecommunications</b>	\$35.7	\$19.6	\$55.3		\$55.3
<b>Op of Automotive</b>	\$28.0		\$28.0		\$28.0
<b>Subtotal</b>	<b>\$1,754.9</b>	<b>(\$2.1)</b>	<b>\$1,752.8</b>	<b>\$14.3</b>	<b>\$1,767.1</b>
<b>Total Appropriation</b>	<b>\$10,198.2</b>	<b>(\$2.1)</b>	<b>\$10,196.1</b>	<b>\$49.9</b>	<b>\$10,246.0</b>

**FY07 Adjustments**

Contractual Services	Realignment of funding to reflect anticipated spending levels	(\$21.7)
Telecommunications	Realignment of funding to reflect anticipated spending levels	\$19.6

**FY08 Adjustments**

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees	\$49.9
Retirement	Retirement Rate change	(\$18.0)
Social Security	Costs related to BY COLA & steps & MC Increase	\$3.7
Contractual	Annualization of electricity rate increase associated with the de-regulation of the industry	\$14.3