

**FY08 Budget - Change by Line Item - General Revenue Fund
Management Information Services**

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$8,329.8	(\$510.0)	\$7,819.8	\$267.2	\$8,087.0
Retirement	\$960.0	(\$58.8)	\$901.2	\$4.2	\$905.4
Social Security	\$637.2	(\$39.0)	\$598.2	\$20.5	\$618.7
Subtotal	\$9,927.0	(\$607.8)	\$9,319.2	\$291.9	\$9,611.1
Contractual	\$9,832.6	\$856.9	\$10,689.5	\$2,000.0	\$12,689.5
Contractual - Information Technology Mgmt	\$14,192.9		\$14,192.9		\$14,192.9
Travel	\$51.9		\$51.9		\$51.9
Equipment	\$800.0		\$800.0		\$800.0
EDP	\$2,450.4		\$2,450.4	\$1,000.0	\$3,450.4
Telecommunications	\$4,031.8	(\$1,037.8)	\$2,994.0		\$2,994.0
Subtotal	\$31,359.6	(\$180.9)	\$31,178.7	\$3,000.0	\$34,178.7
Total Appropriation	\$41,286.6	(\$788.7)	\$40,497.9	\$3,291.9	\$43,789.8

FY07 Adjustments

Personal Services	Estimated Lapse	(\$510.0)
Retirement	Estimated Lapse	(\$58.8)
Social Security	Estimated Lapse	(\$39.0)
Contractual Services	Realignment of funding to reflect anticipated spending levels	\$856.9
Telecommunications	Realignment of funding to reflect anticipated spending levels	(\$1,037.8)

FY08 Adjustments

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees	\$267.2
Retirement	Retirement Rate change	\$4.2
Social Security	Costs related to BY COLA & steps & MC Increase	\$20.5
Contractual Services	Human Services Delivery Framework - \$1,000.0 MIS Provider Claiming System Development - \$1,000.0	\$2,000.0
EDP	Annualization of CMS Enterprise Agreement	\$1,000.0