

**FY08 Budget - Change by Line Item - General Revenue Fund  
Murray 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>	\$25,079.8	(\$290.0)	\$24,789.8	\$1,755.4	\$26,545.2
<b>Retirement</b>	\$2,864.2	(\$33.1)	\$2,831.1	\$120.5	\$2,951.6
<b>Social Security</b>	\$1,918.6	(\$22.2)	\$1,896.4	\$134.3	\$2,030.7
<b>Subtotal</b>	<b>\$29,862.6</b>	<b>(\$345.3)</b>	<b>\$29,517.3</b>	<b>\$2,010.2</b>	<b>\$31,527.5</b>
<b>Contractual</b>	\$1,818.5	\$109.6	\$1,928.1	\$79.9	\$2,008.0
<b>Travel</b>	\$9.9		\$9.9		\$9.9
<b>Commodities</b>	\$1,367.0		\$1,367.0		\$1,367.0
<b>Printing</b>	\$9.7		\$9.7		\$9.7
<b>Equipment</b>	\$122.3		\$122.3		\$122.3
<b>Telecommunications</b>	\$47.8	\$49.0	\$96.8		\$96.8
<b>Op of Automotive</b>	\$60.3		\$60.3		\$60.3
<b>Living Skills</b>	\$2.9		\$2.9		\$2.9
<b>Subtotal</b>	<b>\$3,438.4</b>	<b>\$158.6</b>	<b>\$3,597.0</b>	<b>\$79.9</b>	<b>\$3,676.9</b>
<b>Total Appropriation</b>	<b>\$33,301.0</b>	<b>(\$186.7)</b>	<b>\$33,114.3</b>	<b>\$2,090.1</b>	<b>\$35,204.4</b>

**FY07 Adjustments**

Personal Services	Estimated Lapse				(\$290.0)
Retirement	Estimated Lapse				(\$33.1)
Social Security	Estimated Lapse				(\$22.2)
Contractual Services	Realignment of funding to reflect anticipated spending levels				\$109.6
Telecommunications	Realignment of funding to reflect anticipated spending levels				\$49.0

**FY08 Adjustments**

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees				\$1,755.4
Retirement	Retirement Rate change				\$120.5
Social Security	Costs related to BY COLA & steps & MC Increase				\$134.3
Contractual	Annualization of electricity rate increase associated with the de-regulation of the industry				\$79.9