

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

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$53,216.0	(\$2,150.0)	\$51,066.0	\$2,847.3	\$53,913.3
Retirement	\$5,991.1	(\$242.0)	\$5,749.1	\$143.9	\$5,893.0
Social Security	\$4,071.1	(\$164.5)	\$3,906.6	\$217.8	\$4,124.4
Subtotal	\$63,278.2	(\$2,556.5)	\$60,721.7	\$3,209.0	\$63,930.7
Contractual	\$5,302.1	(\$455.1)	\$4,847.0	\$74.0	\$4,921.0
Travel	\$6.8		\$6.8		\$6.8
Commodities	\$3,000.2		\$3,000.2		\$3,000.2
Printing	\$32.1		\$32.1		\$32.1
Equipment	\$173.1		\$173.1		\$173.1
Telecommunications	\$109.5	\$49.6	\$159.1		\$159.1
Op of Automotive	\$165.7	\$16.7	\$182.4		\$182.4
Subtotal	\$8,789.5	(\$388.8)	\$8,400.7	\$74.0	\$8,474.7
Total Appropriation	\$72,067.7	(\$2,945.3)	\$69,122.4	\$3,283.0	\$72,405.4

FY07 Adjustments

Personal Services	Estimated Lapse				(\$2,150.0)
Retirement	Estimated Lapse				(\$242.0)
Social Security	Estimated Lapse				(\$164.5)
Contractual Services	Realignment of funding to reflect anticipated spending levels				(\$455.1)
Telecommunications	Realignment of funding to reflect anticipated spending levels				\$49.6
Op of Automotive	Realignment of funding to reflect anticipated spending levels				\$16.7

FY08 Adjustments

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees				\$2,847.3
Retirement	Retirement Rate change				\$143.9
Social Security	Costs related to BY COLA & steps & MC Increase				\$217.8
Contractual	Annualization of electricity rate increase associated with the de-regulation of the industry				\$74.0