

**FY08 Budget - Change by Line Item - General Revenue Fund
Administration & Program Support**

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$21,984.6		\$21,984.6	(\$9,471.1)	\$12,513.5
Retirement	\$2,533.7		\$2,533.7	(\$1,132.7)	\$1,401.0
Social Security	\$1,680.1		\$1,680.1	(\$722.9)	\$957.2
Group Insurance	\$0.1		\$0.1		\$0.1
Subtotal	\$26,198.5		\$26,198.5	(\$11,326.7)	\$14,871.8
Contractual	\$3,332.6		\$3,332.6	\$1,084.6	\$4,417.2
Contractual - Leases Property Mgmt	\$42,128.1		\$42,128.1		\$42,128.1
Contractual - PIO Mgmt	\$823.3		\$823.3		\$823.3
Contractual - Online Legal Svcs Mgt	\$72.0		\$72.0		\$72.0
Contractual - Graphic Design Mgmt	\$98.1		\$98.1		\$98.1
Travel	\$304.1		\$304.1	(\$114.5)	\$189.6
Commodities	\$1,509.0		\$1,509.0		\$1,509.0
Printing	\$983.2		\$983.2		\$983.2
Equipment	\$216.0		\$216.0		\$216.0
Telecommunications	\$1,293.9	\$486.4	\$1,780.3	(\$237.7)	\$1,542.6
Op of Automotive	\$230.1		\$230.1		\$230.1
New Americans Integration Services				\$1,692.3	\$1,692.3
Health Insurance Portability	\$418.0		\$418.0		\$418.0
DHS Staff Training	\$150.7		\$150.7	(\$150.7)	
Indirect Cost Principles/Interfund Transfers	\$3,329.3		\$3,329.3		\$3,329.3
Misc Permanent Improvements	\$1,595.7		\$1,595.7		\$1,595.7
R&M Improvement	\$250.7		\$250.7		\$250.7
Refunds - General Revenue Fund	\$9.0		\$9.0		\$9.0
Shared Services Initiative				\$13,427.0	\$13,427.0
Support Service In-Service Training	\$17.6		\$17.6		\$17.6
Tort Claims	\$580.9		\$580.9		\$580.9
Tort Claims Employees	\$12.6		\$12.6		\$12.6
Subtotal	\$57,354.9	\$486.4	\$57,841.3	\$15,701.0	\$73,542.3
For Various Grants	\$2,400.0		\$2,400.0	(\$2,400.0)	
For Various Grants	\$4,776.0		\$4,776.0	(\$4,776.0)	
Assets for Independence				\$250.0	\$250.0
Subtotal	\$7,176.0		\$7,176.0	(\$6,926.0)	\$250.0
Total Appropriation	\$90,729.4	\$486.4	\$91,215.8	(\$2,551.7)	\$88,664.1

FY07 Adjustments

Telecommunications	Realignment of funding to reflect anticipated spending levels	\$486.4
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FY08 Adjustments

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees - \$1,025.0 HR & Fiscal Shared Services Realignment - (\$10,496.1)	(\$9,471.1)
Retirement	Retirement Rate change - \$42.5 HR & Fiscal Shared Services Realignment - (\$1,175.2)	(\$1,132.7)
Social Security	Costs related to BY COLA & steps & MC Increase - \$80.1 HR & Fiscal Shared Services Realignment - (\$803.0)	(\$722.9)
Contractual Services	HR & Fiscal Shared Services Realignment - (\$163.8) Annualization of Postage Increase - \$530.0 Costs Associated with RIN Stabilization - \$468.4 Annualization of various contractual services activities - \$250.0	\$1,084.6
Travel	HR & Fiscal Shared Services Realignment	(\$114.5)
Telecommunications	HR & Fiscal Shared Services Realignment	(\$237.7)
New Americans Integration Services	Establish funding relating to costs associated with the New Americans Integration Services program	\$1,692.3
DHS Staff Training	HR & Fiscal Shared Services Realignment	(\$150.7)
Shared Services Initiative	Realignment of staff and resources for the HR & Fiscal Shared Services Initiative	\$13,427.0
For Various Grants	Elimination of Legislative Add-on	(\$2,400.0)
For Various Grants	Elimination of Legislative Add-on	(\$4,776.0)
Assets for Independence	Establish funding relating to costs associated with the Assets for Independence program	\$250.0