

**FY08 Budget - Change by Line Item - All Funds
Client Assistance Program**

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$526.9		\$526.9		\$526.9
Retirement	\$60.7		\$60.7	(\$1.7)	\$59.0
Social Security	\$40.3		\$40.3		\$40.3
Group Insurance	\$131.0		\$131.0		\$131.0
Subtotal	\$758.9		\$758.9	(\$1.7)	\$757.2
Contractual	\$28.5		\$28.5		\$28.5
Travel	\$38.2		\$38.2		\$38.2
Commodities	\$2.7		\$2.7		\$2.7
Printing	\$0.4		\$0.4		\$0.4
Equipment	\$32.1		\$32.1		\$32.1
Telecommunications	\$12.8		\$12.8		\$12.8
Subtotal	\$114.7		\$114.7		\$114.7
Client Assistance Project	\$50.0		\$50.0		\$50.0
Subtotal	\$50.0		\$50.0		\$50.0
Total Appropriation	\$923.6		\$923.6	(\$1.7)	\$921.9

FY08 Adjustments

Retirement	Retirement Rate change				(\$1.7)
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