

**FY08 Budget - Change by Line Item - General Revenue Fund
Community & Residential Services for the Blind & Visually Impaired**

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$1,404.6		\$1,404.6	\$100.7	\$1,505.3
Retirement	\$108.6		\$108.6	\$59.9	\$168.5
Social Security	\$107.4		\$107.4	\$7.8	\$115.2
Subtotal	\$1,620.6		\$1,620.6	\$168.4	\$1,789.0
Contractual	\$30.7		\$30.7		\$30.7
Travel	\$54.9		\$54.9		\$54.9
Commodities	\$6.0		\$6.0		\$6.0
Printing	\$0.2		\$0.2		\$0.2
Equipment	\$0.2		\$0.2		\$0.2
Telecommunications	\$2.0		\$2.0		\$2.0
Subtotal	\$94.0		\$94.0		\$94.0
Total Appropriation	\$1,714.6		\$1,714.6	\$168.4	\$1,883.0

FY08 Adjustments

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees	\$100.7
Retirement	Retirement Rate change	\$59.9
Social Security	Costs related to BY COLA & steps & MC Increase	\$7.8