

FY08 Budget - Change by Line Item - All Funds
Disability Determination Services

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$29,473.6		\$29,473.6	\$561.9	\$30,035.5
Retirement Pickup					
Retirement	\$3,396.8		\$3,396.8	(\$34.0)	\$3,362.8
Social Security	\$2,254.7		\$2,254.7	\$43.0	\$2,297.7
Group Insurance	\$7,997.0		\$7,997.0	(\$87.6)	\$7,909.4
Subtotal	\$43,122.1		\$43,122.1	\$483.3	\$43,605.4
Contractual	\$11,601.8		\$11,601.8		\$11,601.8
Travel	\$198.0		\$198.0		\$198.0
Commodities	\$379.1		\$379.1		\$379.1
Printing	\$165.0		\$165.0		\$165.0
Equipment	\$1,819.9		\$1,819.9		\$1,819.9
Telecommunications	\$1,404.7		\$1,404.7		\$1,404.7
Op of Automotive	\$0.1		\$0.1		\$0.1
Subtotal	\$15,568.6		\$15,568.6		\$15,568.6
Services to Disabled Individuals (495)	\$19,000.0		\$19,000.0		\$19,000.0
SSI Advocacy Services (GRF)	\$2,314.7		\$2,314.7	\$59.7	\$2,374.4
SSI Advocacy Services (408)	\$606.0		\$606.0		\$606.0
Subtotal	\$21,920.7		\$21,920.7	\$59.7	\$21,980.4
Total Appropriation	\$80,611.4		\$80,611.4	\$543.0	\$81,154.4

FY08 Adjustments

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees	\$561.9
Retirement	Retirement Rate change	(\$34.0)
Social Security	Costs related to BY COLA & steps & MC Increase	\$43.0
Group Insurance	Group Insurance Rate Change	(\$87.6)
SSI Advocacy Services (GRF)	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees	\$59.7