

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

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$12,419.3	(\$75.0)	\$12,344.3	\$469.1	\$12,813.4
Retirement	\$1,402.3	(\$8.5)	\$1,393.8	\$10.5	\$1,404.3
Social Security	\$950.1	(\$5.7)	\$944.4	\$35.8	\$980.2
Subtotal	\$14,771.7	(\$89.2)	\$14,682.5	\$515.4	\$15,197.9
Contractual	\$1,192.3	(\$17.1)	\$1,175.2	\$22.5	\$1,197.7
Travel	\$4.9		\$4.9		\$4.9
Commodities	\$803.6		\$803.6		\$803.6
Printing	\$8.4		\$8.4		\$8.4
Equipment	\$33.1		\$33.1		\$33.1
Telecommunications	\$19.5	\$15.1	\$34.6		\$34.6
Op of Automotive	\$28.2		\$28.2		\$28.2
Living Skills	\$1.0		\$1.0		\$1.0
Subtotal	\$2,091.0	(\$2.0)	\$2,089.0	\$22.5	\$2,111.5
Total Appropriation	\$16,862.7	(\$91.2)	\$16,771.5	\$537.9	\$17,309.4

FY07 Adjustments

Personal Services	Estimated Lapse	(\$75.0)
Retirement	Estimated Lapse	(\$8.5)
Social Security	Estimated Lapse	(\$5.7)
Contractual Services	Realignment of funding to reflect anticipated spending levels	(\$17.1)
Telecommunications	Realignment of funding to reflect anticipated spending levels	\$15.1

FY08 Adjustments

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees	\$469.1
Retirement	Retirement Rate change	\$10.5
Social Security	Costs related to BY COLA & steps & MC Increase	\$35.8
Contractual	Annualization of electricity rate increase associated with the de-regulation of the industry	\$22.5