

**FY08 Budget - Change by Line Item - General Revenue Fund
Home Services Program**

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$4,658.3		\$4,658.3	(\$35.0)	\$4,623.3
Retirement	\$536.9		\$536.9	(\$19.3)	\$517.6
Social Security	\$356.3		\$356.3	(\$2.6)	\$353.7
Subtotal	\$5,551.5		\$5,551.5	(\$56.9)	\$5,494.6
Contractual	\$4.8		\$4.8		\$4.8
Travel	\$117.0		\$117.0		\$117.0
Commodities	\$1.8		\$1.8		\$1.8
Printing	\$3.4		\$3.4		\$3.4
Equipment	\$0.9		\$0.9		\$0.9
Telecommunications	\$4.1	(\$2.0)	\$2.1		\$2.1
Subtotal	\$132.0	(\$2.0)	\$130.0		\$130.0
Home Services Program	\$408,573.9		\$408,573.9	\$42,299.8	\$450,873.7
Quality Home Support-DSCC	\$1,000.0		\$1,000.0	(\$1,000.0)	
Subtotal	\$409,573.9		\$409,573.9	\$41,299.8	\$450,873.7
Total Appropriation	\$415,257.4	(\$2.0)	\$415,255.4	\$41,242.9	\$456,498.3

FY07 Adjustments

Telecommunications Realignment of funding to reflect anticipated spending levels (\$2.0)

FY08 Adjustments

Personal Services Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees (\$35.0)

Retirement Retirement Rate change (\$19.3)

Social Security Costs related to BY COLA & steps & MC Increase (\$2.6)

Home Services Program Funding to support program growth and \$1 per hour wage increase for personal attendants \$42,299.8

Quality Home Support-DSCC Elimination of legislative add-on (\$1,000.0)