

**FY08 Budget - Change by Line Item - All Funds  
Human Capital Development -Operations**

<b>Appropriation Name</b>	<b>FY07 Approp.</b>	<b>FY07 Adj.</b>	<b>FY07 Est. Exp.</b>	<b>FY08 Adj.</b>	<b>FY08 Request</b>
<b>Personal Services</b>	\$170,225.2	(\$500.0)	\$169,725.2	\$9,603.8	\$179,329.0
<b>Retirement</b>	\$19,618.5	(\$57.6)	\$19,560.9	\$516.9	\$20,077.8
<b>Social Security</b>	\$13,022.2	(\$38.2)	\$12,984.0	\$734.8	\$13,718.8
<b>Subtotal</b>	<b>\$202,865.9</b>	<b>(\$595.8)</b>	<b>\$202,270.1</b>	<b>\$10,855.5</b>	<b>\$213,125.6</b>
<b>Contractual</b>	\$23,924.2		\$23,924.2	\$1,711.8	\$25,636.0
<b>Travel</b>	\$787.6		\$787.6	\$20.0	\$807.6
<b>Commodities</b>	\$10.2		\$10.2	\$12.0	\$22.2
<b>Equipment</b>	\$1,028.5		\$1,028.5	\$12.0	\$1,040.5
<b>Telecommunications</b>	\$2,358.4	\$471.5	\$2,829.9	\$162.7	\$2,992.6
<b>Operations of Federal Employment</b>	\$10,000.0		\$10,000.0		\$10,000.0
<b>TANF Reauthorization Infrastructure</b>					\$4,000.0
<b>Subtotal</b>	<b>\$38,108.9</b>	<b>\$471.5</b>	<b>\$38,580.4</b>	<b>\$1,918.5</b>	<b>\$44,498.9</b>
<b>Total Appropriation</b>	<b>\$240,974.8</b>	<b>(\$124.3)</b>	<b>\$240,850.5</b>	<b>\$12,774.0</b>	<b>\$257,624.5</b>

**FY07 Adjustments**

Personal Services	Estimated Lapse	(\$500.0)
Retirement	Estimated Lapse	(\$57.6)
Social Security	Estimated Lapse	(\$38.2)
Telecommunications	Realignment of funding to reflect anticipated spending levels	\$471.5

**FY08 Adjustments**

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees	\$9,603.8
Retirement	Retirement Rate change	\$516.9
Social Security	Costs related to BY COLA & steps & MC Increase	\$734.8
Contractual	EBT Caseload Growth \$1,317.1 Food Stamp Participation System Support \$85.0 TANF Reauthorization \$309.7	\$1,711.8
Travel	TANF Reauthorization	\$20.0
Commodities	TANF Reauthorization	\$12.0
Equipment	TANF Reauthorization	\$12.0
Telecommunications	Food Stamp Participation System Support \$138.7 TANF Reauthorization \$24.0	\$162.7