

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

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$170,225.2	(\$500.0)	\$169,725.2	\$9,603.8	\$179,329.0
Retirement	\$19,618.5	(\$57.6)	\$19,560.9	\$516.9	\$20,077.8
Social Security	\$13,022.2	(\$38.2)	\$12,984.0	\$734.8	\$13,718.8
Subtotal	\$202,865.9	(\$595.8)	\$202,270.1	\$10,855.5	\$213,125.6
Contractual	\$23,924.2		\$23,924.2	\$1,711.8	\$25,636.0
Travel	\$787.6		\$787.6	\$20.0	\$807.6
Commodities	\$10.2		\$10.2	\$12.0	\$22.2
Equipment	\$1,028.5		\$1,028.5	\$12.0	\$1,040.5
Telecommunications	\$2,358.4	\$471.5	\$2,829.9	\$162.7	\$2,992.6
Subtotal	\$28,108.9	\$471.5	\$28,580.4	\$1,918.5	\$30,498.9
Total Appropriation	\$230,974.8	(\$124.3)	\$230,850.5	\$12,774.0	\$243,624.5

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