

**FY08 Budget - Change by Line Item - All Funds  
Illinois Center for Rehabilitation & Education**

<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>	\$3,549.3		\$3,549.3	\$176.3	\$3,725.6
<b>Client Comp</b>	\$2.0		\$2.0		\$2.0
<b>Retirement</b>	\$383.0		\$383.0	\$16.9	\$399.9
<b>Social Security</b>	\$271.5		\$271.5	\$13.5	\$285.0
<b>Subtotal</b>	<b>\$4,205.8</b>		<b>\$4,205.8</b>	<b>\$206.7</b>	<b>\$4,412.5</b>
<b>Contractual</b>	\$855.9	\$20.0	\$875.9	\$0.4	\$876.3
<b>Travel</b>	\$4.0		\$4.0		\$4.0
<b>Commodities</b>	\$62.6		\$62.6		\$62.6
<b>Printing</b>	\$2.7		\$2.7		\$2.7
<b>Equipment</b>	\$23.5	\$5.0	\$28.5		\$28.5
<b>Telecommunications</b>	\$46.1	(\$5.4)	\$40.7		\$40.7
<b>Op of Automotive</b>	\$18.4		\$18.4		\$18.4
<b>Secondary Transitional Exper.</b>	\$60.0		\$60.0		\$60.0
<b>Subtotal</b>	<b>\$1,073.2</b>	<b>\$19.6</b>	<b>\$1,092.8</b>	<b>\$0.4</b>	<b>\$1,093.2</b>
<b>Total Appropriation</b>	<b>\$5,279.0</b>	<b>\$19.6</b>	<b>\$5,298.6</b>	<b>\$207.1</b>	<b>\$5,505.7</b>

**FY07 Adjustments**

Contractual Services	Realignment of funding to reflect anticipated spending levels	\$20.0
Equipment	Realignment of funding to reflect anticipated spending levels	\$5.0
Telecommunications	Realignment of funding to reflect anticipated spending levels	(\$5.4)

**FY08 Adjustments**

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees	\$176.3
Retirement	Retirement Rate change	\$16.9
Social Security	Costs related to BY COLA & steps & MC Increase	\$13.5
Contractual	Annualization of electricity rate increase associated with the de-regulation of the industry	\$0.4