

**FY08 Budget - Change by Line Item - General Revenue Fund
Illinois Center for Rehabilitation & Education**

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$3,549.3		\$3,549.3	\$176.3	\$3,725.6
Client Comp	\$2.0		\$2.0		\$2.0
Retirement	\$383.0		\$383.0	\$16.9	\$399.9
Social Security	\$271.5		\$271.5	\$13.5	\$285.0
Subtotal	\$4,205.8		\$4,205.8	\$206.7	\$4,412.5
Contractual	\$855.9	\$20.0	\$875.9	\$0.4	\$876.3
Travel	\$4.0		\$4.0		\$4.0
Commodities	\$62.6		\$62.6		\$62.6
Printing	\$2.7		\$2.7		\$2.7
Equipment	\$23.5	\$5.0	\$28.5		\$28.5
Telecommunications	\$46.1	(\$5.4)	\$40.7		\$40.7
Op of Automotive	\$18.4		\$18.4		\$18.4
Subtotal	\$1,013.2	\$19.6	\$1,032.8	\$0.4	\$1,033.2
Total Appropriation	\$5,219.0	\$19.6	\$5,238.6	\$207.1	\$5,445.7

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