

**FY08 Budget - Change by Line Item - General Revenue Fund
Jacksonville Developmental Center**

| Appropriation Name | FY07 Approp. | FY07 Adj. | FY07 Est. Exp. | FY08 Adj. | FY08 Request |
|----------------------------|---------------------|--------------------|-----------------------|------------------|---------------------|
| Personal Services | \$22,353.3 | (\$900.0) | \$21,453.3 | \$866.7 | \$22,320.0 |
| Retirement | \$2,569.5 | (\$103.5) | \$2,466.0 | \$17.9 | \$2,483.9 |
| Social Security | \$1,710.0 | (\$68.8) | \$1,641.2 | \$66.3 | \$1,707.5 |
| Subtotal | \$26,632.8 | (\$1,072.3) | \$25,560.5 | \$950.9 | \$26,511.4 |
| Contractual | \$1,499.5 | \$162.0 | \$1,661.5 | (\$1.3) | \$1,660.2 |
| Travel | \$14.6 | | \$14.6 | | \$14.6 |
| Commodities | \$1,516.9 | | \$1,516.9 | | \$1,516.9 |
| Printing | \$12.4 | | \$12.4 | | \$12.4 |
| Equipment | \$91.1 | | \$91.1 | | \$91.1 |
| Telecommunications | \$70.5 | \$34.6 | \$105.1 | | \$105.1 |
| Op of Automotive | \$68.7 | | \$68.7 | | \$68.7 |
| Living Skills | \$16.2 | | \$16.2 | | \$16.2 |
| Subtotal | \$3,289.9 | \$196.6 | \$3,486.5 | (\$1.3) | \$3,485.2 |
| Total Appropriation | \$29,922.7 | (\$875.7) | \$29,047.0 | \$949.6 | \$29,996.6 |

FY07 Adjustments

| | | | | | |
|----------------------|---|--|--|--|-----------|
| Personal Services | Estimated Lapse | | | | (\$900.0) |
| Retirement | Estimated Lapse | | | | (\$103.5) |
| Social Security | Estimated Lapse | | | | (\$68.8) |
| Contractual Services | Realignment of funding to reflect anticipated spending levels | | | | \$162.0 |
| Telecommunications | Realignment of funding to reflect anticipated spending levels | | | | \$34.6 |

FY08 Adjustments

| | | | | | |
|-------------------|---|--|--|--|---------|
| Personal Services | Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees | | | | \$866.7 |
| Retirement | Retirement Rate change | | | | \$17.9 |
| Social Security | Costs related to BY COLA & steps & MC Increase | | | | \$66.3 |
| Contractual | Annualization of electricity rate increase associated with the de-regulation of the industry \$.2 Reversal of one time 2% transfer which occurred in FY07 (\$1.5) | | | | (\$1.3) |