

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

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$19,674.9		\$19,674.9	\$767.3	\$20,442.2
Retirement	\$2,253.7		\$2,253.7	\$20.6	\$2,274.3
Social Security	\$1,505.1		\$1,505.1	\$58.7	\$1,563.8
Subtotal	\$23,433.7		\$23,433.7	\$846.6	\$24,280.3
Contractual	\$2,075.4	(\$27.6)	\$2,047.8	\$78.4	\$2,126.2
Travel	\$7.1		\$7.1		\$7.1
Commodities	\$914.8	\$115.0	\$1,029.8		\$1,029.8
Printing	\$14.4		\$14.4		\$14.4
Equipment	\$35.3		\$35.3		\$35.3
Telecommunications	\$107.4	\$24.8	\$132.2		\$132.2
Op of Automotive	\$84.0		\$84.0		\$84.0
Living Skills	\$13.5		\$13.5		\$13.5
Subtotal	\$3,251.9	\$112.2	\$3,364.1	\$78.4	\$3,442.5
Total Appropriation	\$26,685.6	\$112.2	\$26,797.8	\$925.0	\$27,722.8

FY07 Adjustments

Contractual Services	Realignment of funding to reflect anticipated spending levels	(\$27.6)
Commodities	Realignment of funding to reflect anticipated spending levels	\$115.0
Telecommunications	Realignment of funding to reflect anticipated spending levels	\$24.8

FY08 Adjustments

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees	\$767.3
Retirement	Retirement Rate change	\$20.6
Social Security	Costs related to BY COLA & steps & MC Increase	\$58.7
Contractual	Annualization of electricity rate increase associated with the de-regulation of the industry	\$78.4