

**FY08 Budget - Change by Line Item - All Funds  
Management Information Services**

<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>
Personal Services	\$10,574.1	(\$510.0)	\$10,064.1	\$405.9	\$10,470.0
Retirement	\$1,218.6	(\$58.8)	\$1,159.8	\$12.4	\$1,172.2
Social Security	\$808.9	(\$39.0)	\$769.9	\$31.1	\$801.0
Group Insurance	\$465.0		\$465.0	\$8.6	\$473.6
<b>Subtotal</b>	<b>\$13,066.6</b>	<b>(\$607.8)</b>	<b>\$12,458.8</b>	<b>\$458.0</b>	<b>\$12,916.8</b>
Contractual	\$11,963.0	\$856.9	\$12,819.9	\$2,000.0	\$14,819.9
Contractual - Information Technology Mgmt	\$16,065.5		\$16,065.5		\$16,065.5
Travel	\$101.9		\$101.9		\$101.9
Commodities	\$60.6		\$60.6		\$60.6
Printing	\$65.8		\$65.8		\$65.8
Equipment	\$1,650.0		\$1,650.0		\$1,650.0
EDP	\$2,600.4		\$2,600.4	\$1,000.0	\$3,600.4
Telecommunications	\$5,981.8	(\$1,037.8)	\$4,944.0		\$4,944.0
Op of Automotive	\$2.8		\$2.8		\$2.8
Services to Maximize Cost	\$650.4		\$650.4	\$1,375.1	\$2,025.5
Maternal & Child Health Program	\$236.0		\$236.0		\$236.0
<b>Subtotal</b>	<b>\$39,378.2</b>	<b>(\$180.9)</b>	<b>\$39,197.3</b>	<b>\$4,375.1</b>	<b>\$43,572.4</b>
<b>Total Appropriation</b>	<b>\$52,444.8</b>	<b>(\$788.7)</b>	<b>\$51,656.1</b>	<b>\$4,833.1</b>	<b>\$56,489.2</b>

**FY07 Adjustments**

Personal Services	Estimated Lapse	(\$510.0)
Retirement	Estimated Lapse	(\$58.8)
Social Security	Estimated Lapse	(\$39.0)
Contractual Services	Realignment of funding to reflect anticipated spending levels	\$856.9
Telecommunications	Realignment of funding to reflect anticipated spending levels	(\$1,037.8)

**FY08 Adjustments**

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees	\$405.9
Retirement	Retirement Rate change	\$12.4
Social Security	Costs related to BY COLA & steps & MC Increase	\$31.1
Group Insurance	Costs related to BY COLA & steps & MC Increase	\$8.6
Contractual Services	Human Services Delivery Framework - \$1,000.0 MIS Provider Claiming System Development - \$1,000.0	\$2,000.0
EDP	Annualization of CMS Enterprise Agreement	\$1,000.0
Services to Maximize Cost	Costs related to BY COLA & steps & MC Increase - \$175.1 Increase to Appropriation Authority - \$1,200.0	\$1,375.1