

Fiscal Year 2007-08
Office of Budget and Debt Management Adjustment
12.0 FTE in Various Programs

<u>Fund</u>	<u>Budget Unit</u>	<u>Account</u>	<u>Title</u>	<u>Amount</u>
Source				
001a	8108052	95957500	Welfare Admin Federal	226,508
001a	8108052	95954500	Welfare Admin State	71,529
001a	8108120	20252100	Temp Services	533,880
001a	8108120	20259100	Professional Services	400,000
				Total Source 1,231,917
Use				
001a	8108052	10111000	Salaries	205,859
001a	8108052	10121000	Retirement	42,222
001a	8108052	10122000	FICA	15,748
001a	8108052	10123000	Group Insurance	34,208
001a	8108145	10111000	Salaries	402,494
001a	8108145	10121000	Retirement	82,551
001a	8108145	10122000	FICA	30,791
001a	8108145	10123000	Group Insurance	45,975
001a	8108106	10111000	Salaries	262,829
001a	8108106	10114100	Incentive	6,455
001a	8108106	10121000	Retirement	55,230
001a	8108106	10122000	FICA	20,600
001a	8108106	10123000	Group Insurance	26,955
				Total Use 1,231,917