FY08 Budget - Change by Line Item - All Funds Mental Health Grants and Program Support

unit employees; and increase for MC employees \$283.7 Quality Review & Training Team \$761.2 SASSAR Staffing \$440.0 Retirement Rate change \$17.8 Quality Review & Training Team \$85.2 SASSAR Staffing \$50.7 Social Security Costs related to BY COLA & steps & MC Increase \$21.7 Quality Review & Training Team \$58.2 SASSAR Staffing \$33.7 Group Insurance Group Insurance Rate change \$2.2	Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Social Security	Personal Services	\$4,221.5		\$4,221.5	\$1,484.9	\$5,706.4
Group Insurance		\$486.6		\$486.6	\$153.7	\$640.3
Solitotal						
Sep	Group Insurance					
Tarvel	Subtotal	\$5,162.0		\$5,162.0	\$1,754.4	\$6,916.4
Commodities \$18.00 \$18.00 \$78.8 \$2.55 Defoundment \$9.8 \$1.58.8 \$1.90 \$22.55 Defoundment of the communication \$56.1 \$13.58 \$19.10 \$19.2 \$21.11 Dills Federal Projects Fund \$16.000.0					\$1,752.0	
Sys						
S56.1 \$15.8 \$19.9 \$19.2 \$2.11.1						
Subtotal \$761.3			\$135.8			
DIIS Federal Projects Fund			·			
Medicald-Mental III/Kid Care			φ133.6	· · · · · · · · · · · · · · · · · · ·	φ1,797.0	
MH Block C&A MH Carnts \$13,025.4 \$13,000.0 \$12,000.	· ·				\$10,000.0	
MIR Block Grants					\$10,000.0	
MH Crants						
MH Grants MH Cric S						
MH ICG's S.4.6128 \$2.4.612.8 \$7.000.0 \$3.000.0 \$3.000.0 \$3.000.0 \$3.000.0 \$3.000.0 \$3.000.0 \$3.000.0 \$3.000.0 \$3.000.0 \$3.000.0 \$3.000.0 \$1.200.0 \$						
MH Praychotropic Drugs \$3,000.0 \$3,000.0 \$1,200.					\$7,000.0	
MH Transportation - GRF MH Transportation but 1.200.0 \$1	MH Psychotropic Drugs				, , , ,	
MH Transportation Full Transportation Full Supportive MH I Busing S10,350.0 S11,200.0 S12,000.0 S12,000.0 S2,000.0 S2,0		. ,			\$1,200.0	
S2,000.0 S2,000.0 S2,000.0 S2,000.0 S2,000.0 S2,000.0 S2,000.0 S5,400.0 S5,400.0 S5,400.0 S5,400.0 S5,400.0 S5,400.0 S5,400.0 S5,400.0 S2,2982.6 S20.6.4 S20.6.	-	und \$1,200.0		\$1,200.0		\$1,200.0
MH Adminstrative Service Org MH Transition	Supportive MI Housing	\$10,350.0		\$10,350.0	\$3,900.0	\$14,250.0
### S22,982.6 \$22,982.6 \$22,982.6 \$22,982.6 \$20.4 \$20.64	Children's MH Partnership	\$2,000.0		\$2,000.0		\$2,000.0
Subitotal Subi	MH Adminstrative Service Org				\$5,400.0	\$5,400.0
\$461,420.9 \$461,420.9 \$27,500.0 \$488,920.5 Total Appropriation	MH Transition	\$22,982.6		\$22,982.6		\$22,982.6
Total Appropriation \$467,344.2 \$135.8 \$467,480.0 \$31,051.4 \$498,531.4 FYO7 Adjustments Telecommunications Realignment of funding to reflect anticipated spending levels \$135.8 FYO8 Adjustments Personal Services Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees \$283.7 Quality Review & Training Team \$761.2 \$ASSAR Staffing \$440.0 Retirement Retirement Retirement Rate change \$17.8 Quality Review & Training Team \$85.2 \$ASSAR Staffing \$50.7 Social Security Costs related to BY COLA & steps & MC Increase \$21.7 Quality Review & Training Team \$58.2 \$ASSAR Staffing \$33.7 Group Insurance Group Insurance Rate change Group Insurance Rate change \$2.2 Contractual Quality Review & Training Team \$1,750.0 \$ASSAR Staffing \$1.8 Equipment Quality Review & Training Team \$6.0 \$ASSAR Staffing \$1.8 Equipment Quality Review & Training Team \$1.4.4 \$ASSAR Staffing \$1.8 Equipment Quality Review & Training Team \$14.4 \$ASSAR Staffing \$4.8 Medicaid- Mental Ill/Kid Care Increase in appropriation authority to expend revenues MH ICGS Increase funding to support liability growth Funding added to replace FY07 MH Transportation funding available from Zeller land sale. MH Supportive Housing Program expansion \$3,900.00						
FY07 Adjustments Telecommunications Realignment of funding to reflect anticipated spending levels S135.8 FY08 Adjustments Personal Services Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees, and increase for MC employees \$283.7 Quality Review & Training Team \$761.2 SASSAR Staffing \$440.0 Retirement Retirement Rate change \$17.8 Quality Review & Training Team \$85.2 SASSAR Staffing \$50.7 Social Security Costs related to BY COLA & steps & MC Increase \$21.7 Quality Review & Training Team \$58.2 SASSAR Staffing \$3.7 Group Insurance Group Insurance Rate change Group Insurance Rate change S2.2 Contractual Quality Review & Training Team \$1,750.0 SASSAR Staffing \$1.8 Quality Review & Training Team \$6.0 SASSAR Staffing \$1.8 Equipment Quality Review & Training Team S18.6 Telecommunication Quality Review & Training Team \$1.4 SASSAR Staffing \$4.8 Medicaid- Mental Ill/Kid Care Increase in appropriation authority to expend revenues S10,000.0 MH ICGS Increase funding added to replace FY07 MH Transportation funding available from Zeller land sale. MH Supportive Housing Program expansion S135.8	Subtotal	\$461,420.9		\$461,420.9	\$27,500.0	\$488,920.9
Telecommunications Realignment of funding to reflect anticipated spending levels \$135.8 FY08 Adjustments Personal Services Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees \$283.7 Quality Review & Training Team \$761.2 \$ASSAR Staffing \$440.0 Retirement Retirement Rate change \$17.8 Quality Review & Training Team \$85.2 \$ASSAR Staffing \$50.7 \$153.7 Quality Review & Training Team \$58.2 \$ASSAR Staffing \$33.7 Social Security Costs related to BY COLA & steps & MC Increase \$21.7 Quality Review & Training Team \$58.2 \$ASSAR \$136153 \$33.7 \$13.6 QUALITY REVIEW & Training Team \$58.2 \$ASSAR \$136153 \$33.7 Group Insurance Group Insurance & Group Insurance Rate change \$2.2 Contractual Quality Review & Training Team \$1,750.0 \$ASSAR Staffing \$2.0 \$1,752.0 \$ASSAR Staffing \$2.0 Commodities Quality Review & Training Team \$6.0 \$ASSAR Staffing \$1.8 \$1.80 Equipment Quality Review & Training Team \$14.4 \$ASSAR Staffing \$4.8 \$19.2 Medicaid- Mental Ill/Kid Care Increase in appropriation authority to expend revenues \$10,000.0 MH ICGS Increase funding to support liability growth \$7,000.0 MH Transportation Punding added to replace FY07 MH Transportation funding available from Zeller land sale. \$1,200.0<	Total Appropriation	\$467,344.2	\$135.8	\$467,480.0	\$31,051.4	\$498,531.4
Personal Services Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees \$283.7 Quality Review & Training Team \$761.2 SASSAR Staffing \$440.0 Retirement Retirement Rate change \$17.8 Quality Review & Training Team \$85.2 SASSAR Staffing \$50.7 Social Security Costs related to BY COLA & steps & MC Increase \$21.7 Quality Review & Training Team \$58.2 SASSAR Staffing \$33.7 Group Insurance Group Insurance Rate change \$2.2 SASSAR Staffing \$33.7 Group Insurance Group Insurance Rate change \$2.2 SASSAR Staffing \$2.0 Commodities Quality Review & Training Team \$1,750.0 \$1,752.0 SASSAR Staffing \$1.8 Equipment Quality Review & Training Team \$6.0 SASSAR Staffing \$1.8 Equipment Quality Review & Training Team \$14.4 \$19.2 SASSAR Staffing \$4.8 Medicaid- Mental Ill/Kid Care Increase in appropriation authority to expend revenues \$10,000.0 MH ICOS Increase funding to support liability growth \$7,000.0 MH Transportation Funding added to replace FY07 MH Transportation funding available from Zeller land sale. MH Supportive Housing Personal Sassansian S		Realignment of funding to reflect an	nticipated spending	levels		\$135.8
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Quality Review & Training Team \$58.2 SASSAR Staffing \$33.7 Group Insurance Group Insurance Rate change \$2.2 Contractual Quality Review & Training Team \$1,750.0 SASSAR Staffing \$2.0 Commodities Quality Review & Training Team \$6.0 SASSAR Staffing \$1.8 Equipment Quality Review & Training Team \$14.4 \$19.2 SASSAR Staffing \$4.8 Medicaid- Mental Ill/Kid Care Increase in appropriation authority to expend revenues \$10,000.0 MH ICGS Increase funding to support liability growth \$7,000.0 MH Transportation Funding added to replace FY07 MH Transportation funding available from Zeller land sale. MH Supportive Housing Program expansion \$3,900.0	Retirement	Quality Review & Training Team \$	85.2			\$153.7
Contractual Quality Review & Training Team \$1,750.0 \$1,752.0 SASSAR Staffing \$2.0 Commodities Quality Review & Training Team \$6.0 \$7.8 SASSAR Staffing \$1.8 Equipment Quality Review & Training Team \$14.4 \$19.2 SASSAR Staffing \$4.8 Medicaid- Mental Ill/Kid Care Increase in appropriation authority to expend revenues \$10,000.0 MH ICGs Increase funding to support liability growth \$7,000.0 MH Transportation Funding added to replace FY07 MH Transportation funding available from Zeller land sale. MH Supportive Housing Program expansion \$3,900.0	Social Security	Quality Review & Training Team \$:		1.7		\$113.6
SASSAR Staffing \$2.0 Commodities Quality Review & Training Team \$6.0 SASSAR Staffing \$1.8 Equipment Quality Review & Training Team Quality Review & Training Team Telecommunication Quality Review & Training Team \$14.4 SASSAR Staffing \$4.8 Medicaid- Mental Ill/Kid Care Increase in appropriation authority to expend revenues MH ICGs Increase funding to support liability growth S7,000.0 MH Transportation Funding added to replace FY07 MH Transportation funding available from Zeller land sale. MH Supportive Housing Program expansion \$3,900.0	Group Insurance	Group Insurance Rate change				\$2.2
SASSAR Staffing \$1.8 Equipment Quality Review & Training Team \$18.0 Telecommunication Quality Review & Training Team \$14.4 SASSAR Staffing \$4.8 Medicaid- Mental III/Kid Care Increase in appropriation authority to expend revenues \$10,000.0 MH ICGS Increase funding to support liability growth \$7,000.0 MH Transportation Funding added to replace FY07 MH Transportation funding available from Zeller land sale. MH Supportive Housing Program expansion \$3,900.0	Contractual		1,750.0			\$1,752.0
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MH ICGs Increase funding to support liability growth \$7,000.00 MH Transportation Funding added to replace FY07 MH Transportation funding available from Zeller land sale. MH Supportive Housing Program expansion \$3,900.00	Medicaid- Mental III/Kid Care		o expend revenues	;		\$10,000.0
MH Transportation Funding added to replace FY07 MH Transportation funding available from Zeller land sale. MH Supportive Housing Program expansion \$3,900.0		•	•			
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MH Administrative Service Org Cost to support Administrative Service Organization as community providers \$5,400.0		Funding added to replace FY07 MH	_	nding available from	Zeller	\$1,200.0
	MH Transportation	Funding added to replace FY07 MH land sale.	_	nding available from	Zeller	