

**FY08 Budget - Change by Line Item - General Revenue Fund
McFarland Mental Health Center**

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$13,038.6		\$13,038.6	\$3,111.5	\$16,150.1
Retirement	\$1,495.5		\$1,495.5	\$305.2	\$1,800.7
Social Security	\$997.5		\$997.5	\$238.0	\$1,235.5
Subtotal	\$15,531.6		\$15,531.6	\$3,654.7	\$19,186.3
Contractual	\$1,915.4	\$385.5	\$2,300.9	\$404.6	\$2,705.5
Travel	\$9.5		\$9.5	\$1.8	\$11.3
Commodities	\$346.4	\$50.3	\$396.7	\$64.6	\$461.3
Printing	\$6.5		\$6.5	\$1.2	\$7.7
Equipment	\$63.6		\$63.6	\$11.9	\$75.5
Telecommunications	\$79.7	\$82.7	\$162.4	\$14.9	\$177.3
Op of Automotive	\$30.6	\$10.3	\$40.9	\$5.7	\$46.6
Living Skills	\$11.4		\$11.4		\$11.4
Subtotal	\$2,463.1	\$528.8	\$2,991.9	\$504.7	\$3,496.6
Total Appropriation	\$17,994.7	\$528.8	\$18,523.5	\$4,159.4	\$22,682.9

FY07 Adjustments

Contractual Services	Realignment of funding to reflect anticipated spending levels	\$385.5
Commodities	Realignment of funding to reflect anticipated spending levels	\$50.3
Telecommunications	Realignment of funding to reflect anticipated spending levels	\$82.7
Op of Automotive	Realignment of funding to reflect anticipated spending levels	\$10.3

FY08 Adjustments

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees \$847.6 MH Forensics Program Expansion \$2,263.9	\$3,111.5
Retirement	Retirement Rate change \$51.7 MH Forensics Program Expansion \$253.5	\$305.2
Social Security	Costs related to BY COLA & steps & MC Increase \$64.8 MH Forensics Program Expansion \$173.2	\$238.0
Contractual Services	Annualization of electricity rate increase associated with the de-regulation of the industry \$29.2 MH Forensics Program Expansion \$375.4	\$404.6
Travel	MH Forensics Program Expansion	\$1.8
Commodities	MH Forensics Program Expansion	\$64.6
Printing	MH Forensics Program Expansion	\$1.2
Equipment	MH Forensics Program Expansion	\$11.9
Telecommunications	MH Forensics Program Expansion	\$14.9
Op of Automotive	MH Forensics Program Expansion	\$5.7