

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

<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>
<b>Personal Services</b>	\$4,221.5		\$4,221.5	\$1,484.9	\$5,706.4
<b>Retirement</b>	\$486.6		\$486.6	\$153.7	\$640.3
<b>Social Security</b>	\$322.9		\$322.9	\$113.6	\$436.5
<b>Group Insurance</b>	\$131.0		\$131.0	\$2.2	\$133.2
<b>Subtotal</b>	<b>\$5,162.0</b>		<b>\$5,162.0</b>	<b>\$1,754.4</b>	<b>\$6,916.4</b>
<b>Contractual</b>	\$569.4		\$569.4	\$1,752.0	\$2,321.4
<b>Travel</b>	\$108.0		\$108.0		\$108.0
<b>Commodities</b>	\$18.0		\$18.0	\$7.8	\$25.8
<b>Equipment</b>	\$9.8		\$9.8	\$18.0	\$27.8
<b>Telecommunications</b>	\$56.1	\$135.8	\$191.9	\$19.2	\$211.1
<b>Subtotal</b>	<b>\$761.3</b>	<b>\$135.8</b>	<b>\$897.1</b>	<b>\$1,797.0</b>	<b>\$2,694.1</b>
<b>DHS Federal Projects Fund</b>	\$16,000.0		\$16,000.0		\$16,000.0
<b>Medicaid- Mental Ill/Kid Care</b>	\$95,689.9		\$95,689.9	\$10,000.0	\$105,689.9
<b>MH Block C&amp;A</b>	\$4,341.8		\$4,341.8		\$4,341.8
<b>MH Block Grants</b>	\$13,025.4		\$13,025.4		\$13,025.4
<b>MH C&amp;A Grants</b>	\$36,975.4		\$36,975.4		\$36,975.4
<b>MH Grants</b>	\$231,036.6		\$231,036.6		\$231,036.6
<b>MH ICG's</b>	\$24,612.8		\$24,612.8	\$7,000.0	\$31,612.8
<b>MH Psychotropic Drugs</b>	\$3,000.0		\$3,000.0		\$3,000.0
<b>MH Transportation - GRF</b>				\$1,200.0	\$1,200.0
<b>MH Transportation - MH Transportation Fund</b>	\$1,200.0		\$1,200.0		\$1,200.0
<b>Supportive MI Housing</b>	\$10,350.0		\$10,350.0	\$3,900.0	\$14,250.0
<b>Children's MH Partnership</b>	\$2,000.0		\$2,000.0		\$2,000.0
<b>MH Administrative Service Org</b>				\$5,400.0	\$5,400.0
<b>MH Transition</b>	\$22,982.6		\$22,982.6		\$22,982.6
<b>Teen Suicide</b>	\$206.4		\$206.4		\$206.4
<b>Subtotal</b>	<b>\$461,420.9</b>		<b>\$461,420.9</b>	<b>\$27,500.0</b>	<b>\$488,920.9</b>
<b>Total Appropriation</b>	<b>\$467,344.2</b>	<b>\$135.8</b>	<b>\$467,480.0</b>	<b>\$31,051.4</b>	<b>\$498,531.4</b>

**FY07 Adjustments**

Telecommunications	Realignment of funding to reflect anticipated spending levels	\$135.8
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**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	\$1,484.9
Retirement	Retirement Rate change \$17.8 Quality Review & Training Team \$85.2 SASSAR Staffing \$50.7	\$153.7
Social Security	Costs related to BY COLA & steps & MC Increase \$21.7 Quality Review & Training Team \$58.2 SASSAR Staffing \$33.7	\$113.6
Group Insurance	Group Insurance Rate change	\$2.2
Contractual	Quality Review & Training Team \$1,750.0 SASSAR Staffing \$2.0	\$1,752.0
Commodities	Quality Review & Training Team \$6.0 SASSAR Staffing \$1.8	\$7.8
Equipment	Quality Review & Training Team	\$18.0
Telecommunication	Quality Review & Training Team \$14.4 SASSAR 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	Funding added to replace FY07 MH Transportation funding available from Zeller land sale.	\$1,200.0
MH Supportive Housing	Program expansion	\$3,900.0
MH Administrative Service Org	Cost to support Administrative Service Organization as community providers move to fee-for-service.	\$5,400.0