

**FY08 Budget - Change by Line Item - General Revenue Fund
Mental Health Grants and Program Support**

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$3,681.8		\$3,681.8	\$1,453.1	\$5,134.9
Retirement	\$424.4		\$424.4	\$151.9	\$576.3
Social Security	\$281.6		\$281.6	\$111.2	\$392.8
Subtotal	\$4,387.8		\$4,387.8	\$1,716.2	\$6,104.0
Contractual	\$450.0		\$450.0	\$1,752.0	\$2,202.0
Travel	\$98.0		\$98.0		\$98.0
Commodities	\$13.0		\$13.0	\$7.8	\$20.8
Equipment	\$4.8		\$4.8	\$18.0	\$22.8
Telecommunications	\$56.1	\$135.8	\$191.9	\$19.2	\$211.1
Subtotal	\$621.9	\$135.8	\$757.7	\$1,797.0	\$2,554.7
MH Grants	\$231,036.6		\$231,036.6		\$231,036.6
MH ICG's	\$24,612.8		\$24,612.8	\$7,000.0	\$31,612.8
MH C&A Grants	\$36,975.4		\$36,975.4		\$36,975.4
MH Psychotropic Drugs	\$3,000.0		\$3,000.0		\$3,000.0
Supportive MI Housing	\$10,350.0		\$10,350.0	\$3,900.0	\$14,250.0
Children's MH Partnership	\$2,000.0		\$2,000.0		\$2,000.0
MH Transportation				\$1,200.0	\$1,200.0
MH Administrative Service Org				\$5,400.0	\$5,400.0
MH Transition	\$22,982.6		\$22,982.6		\$22,982.6
Subtotal	\$330,957.4		\$330,957.4	\$17,500.0	\$348,457.4
Total Appropriation	\$335,967.1	\$135.8	\$336,102.9	\$21,013.2	\$357,116.1

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 \$251.9 Quality Review & Training Team \$761.2 SASSAR Staffing \$440.0	\$1,453.1
Retirement	Retirement Rate change \$16.0 Quality Review & Training Team \$85.2 SASSAR Staffing \$50.7	\$151.9
Social Security	Costs related to BY COLA & steps & MC Increase \$19.3 Quality Review & Training Team \$58.2 SASSAR Staffing \$33.7	\$111.2
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
MH ICGs	Increase funding to support liability growth	\$7,000.0
MH Supportive Housing	Program expansion	\$3,900.0
MH Transportation	Funding added to replace FY07 MH Transportation funding available from Zeller land sale.	\$1,200.0
MH Administrative Service Org	Cost to support Administrative Service Organization as community providers move to fee-for-service.	\$5,400.0