

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

<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>	\$9,863.3		\$9,863.3	\$533.8	\$10,397.1
<b>Retirement</b>	\$1,130.4		\$1,130.4	\$27.1	\$1,157.5
<b>Social Security</b>	\$754.6		\$754.6	\$40.8	\$795.4
<b>Subtotal</b>	<b>\$11,748.3</b>		<b>\$11,748.3</b>	<b>\$601.7</b>	<b>\$12,350.0</b>
<b>Contractual</b>	\$2,593.8	(\$265.8)	\$2,328.0	\$57.4	\$2,385.4
<b>Travel</b>	\$15.6		\$15.6		\$15.6
<b>Commodities</b>	\$339.0	\$20.0	\$359.0		\$359.0
<b>Printing</b>	\$9.9		\$9.9		\$9.9
<b>Equipment</b>	\$57.5		\$57.5	(\$30.0)	\$27.5
<b>Telecommunications</b>	\$78.4	\$25.2	\$103.6		\$103.6
<b>Op of Automotive</b>	\$15.4		\$15.4		\$15.4
<b>Living Skills</b>	\$3.8		\$3.8		\$3.8
<b>Subtotal</b>	<b>\$3,113.4</b>	<b>(\$220.6)</b>	<b>\$2,892.8</b>	<b>\$27.4</b>	<b>\$2,920.2</b>
<b>Total Appropriation</b>	<b>\$14,861.7</b>	<b>(\$220.6)</b>	<b>\$14,641.1</b>	<b>\$629.1</b>	<b>\$15,270.2</b>

**FY07 Adjustments**

Contractual Services	Realignment of funding to reflect anticipated spending levels	(\$265.8)
Commodities	Realignment of funding to reflect anticipated spending levels	\$20.0
Telecommunications	Realignment of funding to reflect anticipated spending levels	\$25.2

**FY08 Adjustments**

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees	\$533.8
Retirement	Retirement Rate change	\$27.1
Social Security	Costs related to BY COLA & steps & MC Increase	\$40.8
Contractual	Annualization of electricity rate increase associated with the de-regulation of the industry \$27.4 Reversal of 2% Transfer \$30.0	\$57.4
Equipment	Reversal of 2% Transfer	(\$30.0)