

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

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$16,549.2	(\$1,150.0)	\$15,399.2	\$1,150.0	\$16,549.2
Retirement	\$1,892.8	(\$131.5)	\$1,761.3	\$76.7	\$1,838.0
Social Security	\$1,241.1	(\$88.0)	\$1,153.1	\$112.9	\$1,266.0
Subtotal	\$19,683.1	(\$1,369.5)	\$18,313.6	\$1,339.6	\$19,653.2
Contractual	\$1,768.1	(\$153.2)	\$1,614.9	\$37.2	\$1,652.1
Travel	\$29.4		\$29.4		\$29.4
Commodities	\$387.1		\$387.1		\$387.1
Printing	\$12.0		\$12.0		\$12.0
Equipment	\$86.9		\$86.9		\$86.9
Telecommunications	\$110.3	(\$0.6)	\$109.7		\$109.7
Op of Automotive	\$65.0		\$65.0		\$65.0
Living Skills	\$3.3		\$3.3		\$3.3
Subtotal	\$2,462.1	(\$153.8)	\$2,308.3	\$37.2	\$2,345.5
Total Appropriation	\$22,145.2	(\$1,523.3)	\$20,621.9	\$1,376.8	\$21,998.7

FY07 Adjustments

Personal Services	Estimated Lapse				(\$1,150.0)
Retirement	Estimated Lapse				(\$131.5)
Social Security	Estimated Lapse				(\$88.0)
Contractual Services	Realignment of funding to reflect anticipated spending levels				(\$153.2)
Telecommunications	Realignment of funding to reflect anticipated spending levels				(\$0.6)

FY08 Adjustments

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees \$787.5 MH Professional Staffing to Improve Length of Stay \$362.5				\$1,150.0
Retirement	Retirement Rate change \$36.1 MH Professional Staffing to Improve Length of Stay \$40.6				\$76.7
Social Security	Costs related to BY COLA & steps & MC Increase \$60.2 MH Professional Staffing to Improve Length of Stay \$27.7 Reversal of 2% Transfer \$25.0				\$112.9
Contractual	Annualization of electricity rate increase associated with the de-regulation of the industry				\$37.2