

**FY08 Budget - Change by Line Item - All Funds  
Central Support & Clinical Services**

<u>Appropriation Name</u>	<u>FY07 Approp.</u>	<u>FY07 Adj.</u>	<u>FY07 Est. Exp.</u>	<u>FY08 Adj.</u>	<u>FY08 Request</u>
Personal Services	\$8,985.2		\$8,985.2	\$60.7	\$9,045.9
Retirement	\$1,035.5		\$1,035.5	(\$22.7)	\$1,012.8
Social Security	\$687.4		\$687.4	\$4.6	\$692.0
<b>Subtotal</b>	<b>\$10,708.1</b>		<b>\$10,708.1</b>	<b>\$42.6</b>	<b>\$10,750.7</b>
Contractual	\$590.8	(\$25.0)	\$565.8		\$565.8
Contractual (Private Hospital Svcs)	\$1,200.9		\$1,200.9	(\$221.0)	\$979.9
Travel	\$74.8	\$25.0	\$99.8		\$99.8
Commodities	\$20,435.1		\$20,435.1	\$1,542.6	\$21,977.7
Printing	\$27.9		\$27.9		\$27.9
Equipment	\$66.3		\$66.3		\$66.3
Telecommunications	\$21.6	\$16.8	\$38.4		\$38.4
Medicare Part D				\$1,400.0	\$1,400.0
Support Services	\$4,770.2		\$4,770.2		\$4,770.2
Federally Assisted Programs	\$5,949.2		\$5,949.2		\$5,949.2
<b>Subtotal</b>	<b>\$33,136.8</b>	<b>\$16.8</b>	<b>\$33,153.6</b>	<b>\$2,721.6</b>	<b>\$35,875.2</b>
<b>Total Appropriation</b>	<b>\$43,844.9</b>	<b>\$16.8</b>	<b>\$43,861.7</b>	<b>\$2,764.2</b>	<b>\$46,625.9</b>

**FY07 Adjustments**

Contractual Services	Realignment of funding to reflect anticipated spending levels	(\$25.0)
Travel	Realignment of funding to reflect anticipated spending levels	\$25.0
Telecommunications	Realignment of funding to reflect anticipated spending levels	\$16.8

**FY08 Adjustments**

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees \$301.4 HR & Fiscal Shared Services Realignment (\$240.7)	\$60.7
Retirement	Retirement Rate change \$4.2 HR & Fiscal Shared Services Realignment (\$26.9)	(\$22.7)
Social Security	Costs related to BY COLA & steps & MC Increase \$23.0 HR & Fiscal Shared Services Realignment (\$18.4)	\$4.6
Contractual/Private Hospitals	Medical cost for the DD Forensic Expansion beds \$10.0 Medical cost for the MH Forensic Expansion beds \$44.0 Reversal of one time 2% transfer which occurred in FY07 (\$275.0)	(\$221.0)
Commodities	Costs for drug price increases and the utilization of newer generation drugs at higher prices \$1,348.7 Drug cost for the DD Forensic Expansion beds \$35.9 Drug cost for the MH Forensic Expansion beds \$158.0	\$1,542.6
Medicare Part D	Costs associated with implementation of the Medicare Part D requirements	\$1,400.0