

**FY08 Budget - Change by Line Item - General Revenue Fund
Central Support & Clinical Services**

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
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
Subtotal	\$10,708.1		\$10,708.1	\$42.6	\$10,750.7
Contractual	\$590.8	(\$25.0)	\$565.8		\$565.8
Contractual (Private Hosp 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
Subtotal	\$22,417.4	\$16.8	\$22,434.2	\$2,721.6	\$25,155.8
Total Appropriation	\$33,125.5	\$16.8	\$33,142.3	\$2,764.2	\$35,906.5

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