

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

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$27,986.9	(\$275.0)	\$27,711.9	\$4,953.7	\$32,665.6
Retirement	\$3,169.3	(\$31.1)	\$3,138.2	\$459.2	\$3,597.4
Social Security	\$2,141.0	(\$21.0)	\$2,120.0	\$378.9	\$2,498.9
Subtotal	\$33,297.2	(\$327.1)	\$32,970.1	\$5,791.8	\$38,761.9
Contractual	\$2,767.9	\$147.7	\$2,915.6	\$286.1	\$3,201.7
Travel	\$69.5		\$69.5	\$5.5	\$75.0
Commodities	\$609.7	\$50.0	\$659.7	\$47.9	\$707.6
Printing	\$9.9		\$9.9	\$0.8	\$10.7
Equipment	\$50.3		\$50.3	\$4.0	\$54.3
Telecommunications	\$94.2	(\$2.8)	\$91.4	\$7.4	\$98.8
Op of Automotive	\$45.5		\$45.5	\$3.6	\$49.1
Living Skills	\$4.6		\$4.6		\$4.6
Subtotal	\$3,651.6	\$194.9	\$3,846.5	\$355.3	\$4,201.8
Total Appropriation	\$36,948.8	(\$132.2)	\$36,816.6	\$6,147.1	\$42,963.7

FY07 Adjustments

Personal Services	Estimated Lapse				(\$275.0)
Retirement	Estimated Lapse				(\$31.1)
Social Security	Estimated Lapse				(\$21.0)
Contractual Services	Realignment of funding to reflect anticipated spending levels				\$147.7
Commodities	Realignment of funding to reflect anticipated spending levels				\$50.0
Telecommunications	Realignment of funding to reflect anticipated spending levels				(\$2.8)

FY08 Adjustments

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees \$1,382.1 MH Forensics Program Expansion \$2,501.7 MH Professional Staffing to Improve Length of Stay \$1,069.9				\$4,953.7
Retirement	Retirement Rate change \$59.3 MH Forensics Program Expansion \$280.1 MH Professional Staffing to Improve Length of Stay \$119.8				\$459.2
Social Security	Costs related to BY COLA & steps & MC Increase \$105.7 MH Forensics Program Expansion \$191.4 MH Professional Staffing to Improve Length of Stay \$81.8				\$378.9
Contractual Services	Annualization of electricity rate increase associated with the de-regulation of the industry \$49.7 MH Forensics Program Expansion \$236.4				\$286.1
Travel	MH Forensics Program Expansion				\$5.5
Commodities	MH Forensics Program Expansion				\$47.9
Printing	MH Forensics Program Expansion				\$0.8
Equipment	MH Forensics Program Expansion				\$4.0
Telecommunications	MH Forensics Program Expansion				\$7.4
Op of Automotive	MH Forensics Program Expansion				\$3.6