

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

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$21,734.7	(\$1,150.0)	\$20,584.7	\$913.5	\$21,498.2
Retirement	\$2,498.5	(\$132.2)	\$2,366.3	\$33.8	\$2,400.1
Social Security	\$1,612.7	(\$88.0)	\$1,524.7	\$119.9	\$1,644.6
Subtotal	\$25,845.9	(\$1,370.2)	\$24,475.7	\$1,067.2	\$25,542.9
Contractual	\$2,261.2	\$24.1	\$2,285.3	\$60.2	\$2,345.5
Travel	\$27.2		\$27.2		\$27.2
Commodities	\$536.5		\$536.5		\$536.5
Printing	\$9.9		\$9.9		\$9.9
Equipment	\$56.4		\$56.4		\$56.4
Telecommunications	\$158.4	\$53.2	\$211.6		\$211.6
Op of Automotive	\$27.4		\$27.4		\$27.4
Living Skills	\$20.0		\$20.0		\$20.0
Subtotal	\$3,097.0	\$77.3	\$3,174.3	\$60.2	\$3,234.5
Total Appropriation	\$28,942.9	(\$1,292.9)	\$27,650.0	\$1,127.4	\$28,777.4

FY07 Adjustments

Personal Services	Estimated Lapse				(\$1,150.0)
Retirement	Estimated Lapse				(\$132.2)
Social Security	Estimated Lapse				(\$88.0)
Contractual Services	Realignment of funding to reflect anticipated spending levels				\$24.1
Telecommunications	Realignment of funding to reflect anticipated spending levels				\$53.2

FY08 Adjustments

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees				\$913.5
Retirement	Retirement Rate change				\$33.8
Social Security	Costs related to BY COLA & steps & MC Increase \$69.9 Reversal of 2% Transfer \$50.0				\$119.9
Contractual Services	Annualization of electricity rate increase associated with the de-regulation of the industry				\$60.2