

**FY08 Budget - Change by Line Item - General Revenue Fund
Choate Mental Health & Developmental Center**

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$27,151.4	(\$290.0)	\$26,861.4	\$2,645.3	\$28,988.2
Retirement	\$3,108.8	(\$33.2)	\$3,075.6	\$160.7	\$3,236.3
Social Security	\$2,077.1	(\$22.2)	\$2,054.9	\$162.7	\$2,217.6
Subtotal	\$32,337.3	(\$345.4)	\$31,991.9	\$2,968.7	\$34,442.1
Contractual	\$1,898.4	\$312.2	\$2,210.6	\$73.8	\$2,284.4
Travel	\$23.9		\$23.9	\$1.0	\$24.9
Commodities	\$1,226.4	\$198.6	\$1,425.0	\$47.6	\$1,472.6
Printing	\$13.4	\$6.0	\$19.4		\$19.4
Equipment	\$87.4		\$87.4		\$87.4
Telecommunications	\$148.3		\$148.3		\$148.3
Op of Automotive	\$58.3	\$25.0	\$83.3		\$83.3
Living Skills	\$37.4		\$37.4		\$37.4
Subtotal	\$3,493.5	\$541.8	\$4,035.3	\$122.4	\$4,157.7
Total Appropriation	\$35,830.8	\$196.4	\$36,027.2	\$3,091.1	\$38,599.8

FY07 Adjustments

Personal Services	Estimated Lapse				(\$290.0)
Retirement	Estimated Lapse				(\$33.2)
Social Security	Estimated Lapse				(\$22.2)

Contractual Services	Realignment of funding to reflect anticipated spending levels				\$312.2
Commodities	Realignment of funding to reflect anticipated spending levels				\$198.6
Printing	Realignment of funding to reflect anticipated spending levels				\$6.0
Telecommunications	Realignment of funding to reflect anticipated spending levels				\$25.0

FY08 Adjustments

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees \$1,310.0 Expansion DD Forensic Unit \$1,335.3				\$2,645.3
Retirement	Retirement Rate change Expansion DD Forensic Unit \$67.7				\$160.7
Social Security	Costs related to BY COLA & steps & MC Increase Expansion DD Forensic Unit \$102.1				\$162.7
Contractual	Annualization of electricity rate increase associated with the de-regulation of the industry \$.5 Expansion DD Forensic Unit \$73.3				\$73.8
Travel	Expansion DD Forensic Unit				\$1.0
Commodities	Expansion DD Forensic Unit				\$47.6