

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

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$46,570.9	(\$100.0)	\$46,470.9	\$2,063.6	\$48,534.5
Retirement	\$5,325.8	(\$11.4)	\$5,314.4	\$75.2	\$5,389.6
Social Security	\$3,412.6	(\$7.6)	\$3,405.0	\$307.9	\$3,712.9
Subtotal	\$55,309.3	(\$119.0)	\$55,190.3	\$2,446.7	\$57,637.0
Contractual	\$5,169.8	(\$471.2)	\$4,698.6	\$102.2	\$4,800.8
Travel	\$32.5		\$32.5		\$32.5
Commodities	\$1,174.8		\$1,174.8		\$1,174.8
Printing	\$26.1		\$26.1		\$26.1
Equipment	\$131.4		\$131.4		\$131.4
Telecommunications	\$285.0	(\$61.3)	\$223.7		\$223.7
Op of Automotive	\$130.2		\$130.2		\$130.2
Living Skills	\$31.2		\$31.2		\$31.2
Subtotal	\$6,981.0	(\$532.5)	\$6,448.5	\$102.2	\$6,550.7
Total Appropriation	\$62,290.3	(\$651.5)	\$61,638.8	\$2,548.9	\$64,187.7

FY07 Adjustments

Personal Services	Estimated Lapse				(\$100.0)
Retirement	Estimated Lapse				(\$11.4)
Social Security	Estimated Lapse				(\$7.6)
Contractual Services	Realignment of funding to reflect anticipated spending levels				(\$471.2)
Telecommunications	Realignment of funding to reflect anticipated spending levels				(\$61.3)

FY08 Adjustments

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees				\$2,063.6
Retirement	Retirement Rate change				\$75.2
Social Security	Costs related to BY COLA & steps & MC Increase \$157.9 Reversal of 2% Transfer \$150.0				\$307.9
Contractual	Annualization of electricity rate increase associated with the de-regulation of the industry				\$102.2