

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

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$22,565.3		\$22,565.3	\$1,213.4	\$23,778.7
Retirement	\$2,600.6		\$2,600.6	\$61.7	\$2,662.3
Social Security	\$1,676.2		\$1,676.2	\$142.9	\$1,819.1
Subtotal	\$26,842.1		\$26,842.1	\$1,418.0	\$28,260.1
Contractual	\$2,523.1	(\$183.3)	\$2,339.8	\$37.6	\$2,377.4
Travel	\$45.3		\$45.3		\$45.3
Commodities	\$552.4		\$552.4		\$552.4
Printing	\$19.1		\$19.1		\$19.1
Equipment	\$88.1		\$88.1		\$88.1
Telecommunications	\$262.8	(\$66.5)	\$196.3		\$196.3
Op of Automotive	\$38.5		\$38.5		\$38.5
Living Skills	\$19.2		\$19.2		\$19.2
Subtotal	\$3,548.5	(\$249.8)	\$3,298.7	\$37.6	\$3,336.3
Total Appropriation	\$30,390.6	(\$249.8)	\$30,140.8	\$1,455.6	\$31,596.4

FY07 Adjustments

Contractual Services	Realignment of funding to reflect anticipated spending levels	(\$183.3)
Telecommunications	Realignment of funding to reflect anticipated spending levels	(\$66.5)

FY08 Adjustments

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees	\$1,213.4
Retirement	Retirement Rate change	\$61.7
Social Security	Costs related to BY COLA & steps & MC Increase \$92.9 Reversal of 2% Transfer \$50.0	\$142.9
Contractual	Annualization of electricity rate increase associated with the de-regulation of the industry	\$37.6