

**FY08 Budget - Change by Line Item - All Funds
Community Health & Prevention**

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$3,241.2		\$3,241.2	\$97.9	\$3,339.1
Retirement	\$373.5		\$373.5	\$0.3	\$373.8
Social Security	\$247.9		\$247.9	\$7.5	\$255.4
Group Insurance					
Subtotal	\$3,862.6		\$3,862.6	\$105.7	\$3,968.3
Contractual	\$125.3		\$125.3		\$125.3
Travel	\$123.3		\$123.3		\$123.3
Commodities	\$19.2		\$19.2		\$19.2
Printing					
Equipment	\$32.5		\$32.5		\$32.5
Telecommunications	\$42.0	\$1.2	\$43.2		\$43.2
Op of Automotive					
Prevention Health Programs	\$55.0		\$55.0		\$55.0
Project Cornerstone	\$774.8		\$774.8	\$1,700.0	\$2,474.8
Public Health Programs	\$3,752.8		\$3,752.8		\$3,752.8
Banking Services - WIC					
Maternal/Child Health Prog	\$4,223.3		\$4,223.3		\$4,223.3
Maternal/Child Special Project					
Public Health Programs	\$368.0		\$368.0		\$368.0
Supplement Food Program					
WIC Program	\$11,666.9		\$11,666.9		\$11,666.9
Subtotal	\$21,183.1	\$1.2	\$21,184.3	\$1,700.0	\$22,884.3
Administrative WIC Nutrition	\$42,000.0		\$42,000.0	\$10,000.0	\$52,000.0
Chicago DPH Maternal Child Ser	\$5,000.0		\$5,000.0		\$5,000.0
Cicero Memory Bridge	\$750.0		\$750.0	(\$750.0)	
Coalition F/Tech Assist-Child	\$250.0		\$250.0		\$250.0
Community Grants	\$5,698.1		\$5,698.1		\$5,698.1
Diabetes Research Checkoff	\$100.0		\$100.0		\$100.0
Family Planning Contraceptive	\$723.8		\$723.8	\$261.7	\$985.5
Family Planning Prog X	\$8,000.0		\$8,000.0		\$8,000.0
Farmer's Market Nutrition	\$1,500.0		\$1,500.0		\$1,500.0
Federal Healthy Start Prog	\$4,000.0		\$4,000.0		\$4,000.0
For Children's Health Programs	\$2,500.0		\$2,500.0	(\$381.5)	\$2,118.5
African American Family Comm				\$159.0	\$159.0
Health Care System DCFS Wards	\$2,361.4		\$2,361.4		\$2,361.4
Infant Mortality	\$44,265.2		\$44,265.2	\$1,373.5	\$45,638.7
Intensive Prenatal Perform Pro	\$5,000.0		\$5,000.0	\$150.0	\$5,150.0
Maternal & Child Special Proj	\$1,300.0		\$1,300.0	\$1,000.0	\$2,300.0
Maternal Child Health Prog	\$8,465.2		\$8,465.2		\$8,465.2
Public Health Programs	\$2,830.0		\$2,830.0		\$2,830.0
Project Reality				\$1,200.0	\$1,200.0
Rape Victims Prevention Act 87	\$500.0		\$500.0		\$500.0
Rape Victims/Prevention Act	\$5,632.0		\$5,632.0	\$178.8	\$5,810.8
Supportive Food Prog WIC	\$1,400.0		\$1,400.0		\$1,400.0
Youth Programs	\$19,114.8		\$19,114.8	\$500.0	\$19,614.8
Free Distribution Food Supplement	\$221,000.0		\$221,000.0	\$5,000.0	\$226,000.0
Uoff Special Care for Children	\$7,800.0		\$7,800.0		\$7,800.0
Abstinence Education Prog	\$2,500.0		\$2,500.0		\$2,500.0
Community Activities	\$12,969.9		\$12,969.9		\$12,969.9
Domestic Violence Programs	\$100.0		\$100.0		\$100.0
Domestic Violence Shelters	\$21,054.5		\$21,054.5	\$773.1	\$21,827.6
Domestic Violence Shelters	\$952.2		\$952.2		\$952.2
Family Violence Programs	\$4,977.5		\$4,977.5		\$4,977.5
Healthy Families	\$9,977.3		\$9,977.3		\$9,977.3
Rape Prevention Education	\$1,000.0		\$1,000.0		\$1,000.0
Sexual Assault Services	\$100.0		\$100.0		\$100.0
Teen Parents Services	\$7,100.5		\$7,100.5		\$7,100.5
Subtotal	\$450,922.4		\$450,922.4	\$19,464.6	\$470,387.0
Total Appropriation	\$475,968.1	\$1.2	\$475,969.3	\$21,270.3	\$497,239.6

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FY07 Adjustments

Telecommunications	Realignment of funding to reflect anticipated spending levels	\$1.2
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FY08 Adjustments

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and for MC employees	\$97.9
Retirement	Retirement rate change	\$0.3
Social Security	Costs related to BY COLA & Steps & MC Increase	\$7.5
Project Cornerstone	Project Cornerstone system development	\$1,700.0
Administrative WIC Nutrition	FY08 Change in appropriation authority - Increase appropriation authority needed to expend additional federal dollars	\$10,000.0
Cicero Memory Bridge Initiative	Elimination of Legislative Add-On	(\$750.0)
Family Planning Contraceptive	Annualized cost of 3% COLA increase effective July 1, 2007	\$261.7
For Children's Health Programs	Annualized cost of 3% COLA increase effective July 1, 2007 \$118.5 Elimination of Legislative Add-On (\$500.0)	(\$381.5)
African American Family Commission	Funding to support grant for African American Family Commission	\$159.0
Infant Mortality	Annualized cost of 3% COLA increase effective July 1, 2007	\$1,373.5
Intensive Prenatal Perform Pro	Annualized cost of 3% COLA increase effective July 1, 2007	\$150.0
Maternal & Child Special Proj	FY 08 Change in appropriation authority - Increase appropriation authority needed to expend additional federal dollars.	\$1,000.0
Project Reality	Funding in previous fiscal year from TANF and Other Social Services line item.	\$1,200.0
Rape Victims/Prevention Act	Annualized cost of 3% COLA increase effective July 1, 2007	\$178.8
Youth Programs	Program Expansion.	\$500.0
Free Distribution Food Supplement	FY08 Change in appropriation authority - Increase appropriation authority needed to expend additional federal dollars.	\$5,000.0
Domestic Violence Shelters	Annualized cost of 3% COLA increase effective July 1, 2007.	\$773.1