

**FY08 Budget - Change by Line Item - General Revenue Fund  
Community Health & Prevention**

<b>Appropriation Name</b>	<b>FY07 Approp.</b>	<b>FY07 Adj.</b>	<b>FY07 Est. Exp.</b>	<b>FY08 Adj.</b>	<b>FY08 Request</b>
<b>Personal Services</b>	\$3,241.2		\$3,241.2	\$97.9	\$3,339.1
<b>Retirement</b>	\$373.5		\$373.5	\$0.3	\$373.8
<b>Social Security</b>	\$247.9		\$247.9	\$7.5	\$255.4
<b>Subtotal</b>	<b>\$3,862.6</b>		<b>\$3,862.6</b>	<b>\$105.7</b>	<b>\$3,968.3</b>
<b>Contractual</b>	\$125.3		\$125.3		\$125.3
<b>Travel</b>	\$123.3		\$123.3		\$123.3
<b>Commodities</b>	\$19.2		\$19.2		\$19.2
<b>Equipment</b>	\$32.5		\$32.5		\$32.5
<b>Telecommunications</b>	\$42.0	\$1.2	\$43.2		\$43.2
<b>Project Cornerstone</b>	\$774.8		\$774.8	\$1,700.0	\$2,474.8
<b>Subtotal</b>	<b>\$1,117.1</b>	<b>\$1.2</b>	<b>\$1,118.3</b>	<b>\$1,700.0</b>	<b>\$2,818.3</b>
<b>Problem Pregnancies</b>					
<b>Project Reality</b>				\$1,200.0	\$1,200.0
<b>Rape Victims/Prevention Act</b>	\$5,632.0		\$5,632.0	\$178.8	\$5,810.8
<b>Infant Mortality</b>	\$44,265.2		\$44,265.2	\$1,373.5	\$45,638.7
<b>Youth Programs</b>	\$19,114.8		\$19,114.8	\$500.0	\$19,614.8
<b>Family Planning Contraceptive</b>	\$723.8		\$723.8	\$261.7	\$985.5
<b>Intensive Prenatal Perform Pro</b>	\$5,000.0		\$5,000.0	\$150.0	\$5,150.0
<b>Cicero Memory Bridge Initiative</b>	\$750.0		\$750.0	(\$750.0)	
<b>African American Family Comm</b>				\$159.0	\$159.0
<b>Domestic Violence Shelters</b>	\$21,054.5		\$21,054.5	\$773.1	\$21,827.6
<b>Teen Parents Services</b>	\$7,100.5		\$7,100.5		\$7,100.5
<b>Healthy Families</b>	\$9,977.3		\$9,977.3		\$9,977.3
<b>Subtotal</b>	<b>\$113,618.1</b>		<b>\$113,618.1</b>	<b>\$3,846.1</b>	<b>\$117,464.2</b>
<b>Total Appropriation</b>	<b>\$118,597.8</b>	<b>\$1.2</b>	<b>\$118,599.0</b>	<b>\$5,651.8</b>	<b>\$124,250.8</b>

**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 increase 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
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
Infant Mortality	Annualized cost of 3% COLA increase effective July 1, 2007	\$1,373.5
Youth Programs	Program expansion.	\$500.0
Family Planning Contraceptive	Annualized cost of 3% COLA increase effective July 1, 2007	\$261.7
Intensive Prenatal Perform Pro	Annualized cost of 3% COLA increase effective July 1, 2007	\$150.0
Cicero Memory Bridge Initiative	Elimination of Legislative Add-On.	(\$750.0)
African American Family Commission	Funding to support grant for African American Family Commission	\$159.0
Domestic Violence Shelters	Annualized cost of 3% COLA increase effective July 1, 2007	\$773.1