

**FY08 Budget - Change by Line Item - All Funds  
Community Youth Services**

<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>	\$158.1		\$158.1	\$14.2	\$172.3
<b>Retirement</b>	\$18.3		\$18.3	\$1.0	\$19.3
<b>Social Security</b>	\$12.1		\$12.1	\$1.1	\$13.2
<b>Subtotal</b>	<b>\$188.5</b>		<b>\$188.5</b>	<b>\$16.3</b>	<b>\$204.8</b>
<b>Community Services</b>	\$6,993.6		\$6,993.6		\$6,993.6
<b>Comprehensive Community Serv</b>	\$13,017.2		\$13,017.2		\$13,017.2
<b>Unified Delinquency Intervention</b>	\$3,080.8		\$3,080.8		\$3,080.8
<b>Delinquency Prevention</b>	\$1,579.3		\$1,579.3		\$1,579.3
<b>Juvenile Justice Reform</b>	\$3,771.5		\$3,771.5		\$3,771.5
<b>Early Intervention Program</b>	\$61,041.1		\$61,041.1	\$10,600.0	\$71,641.1
<b>Redeploy Illinois</b>	\$2,295.0		\$2,295.0	(\$795.0)	\$1,500.0
<b>Homeless Youth Services</b>	\$4,747.7		\$4,747.7		\$4,747.7
<b>Parents Too Soon</b>	\$7,562.0		\$7,562.0		\$7,562.0
<b>Parents Too Soon (408)</b>	\$3,665.2		\$3,665.2		\$3,665.2
<b>GEAR-UP</b>				\$3,500.0	\$3,500.0
<b>Early Intervention Program (502)</b>	\$134,914.3		\$134,914.3		\$134,914.3
<b>Early Intervention Prog Reapprop</b>					
<b>Subtotal</b>	<b>\$242,667.7</b>		<b>\$242,667.7</b>	<b>\$13,305.0</b>	<b>\$255,972.7</b>
<b>Total Appropriation</b>	<b>\$242,856.2</b>		<b>\$242,856.2</b>	<b>\$13,321.3</b>	<b>\$256,177.5</b>

**FY08 Adjustments**

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees	\$14.2
Retirement	Retirement rate change	\$1.0
Social Security	Costs related to BY COLA & Steps & MC increase	\$1.1
Early Intervention Program	Annualized cost of 3% COLA increase effective July 1, 2007 (\$3,600.0) Funding to support program liability (\$7,000.0)	\$10,600.0
Redeploy Illinois	Elimination of Legislative Add-On	(\$795.0)
GEAR-UP	Appropriation authority needed to expend federal grant award for Gaining Early Awareness and Readiness for Undergraduates Program	\$3,500.0