

**FY08 Budget - Change by Line Item - General Revenue Fund
Community Youth Services**

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$158.1		\$158.1	\$14.2	\$172.3
Retirement	\$18.3		\$18.3	\$1.0	\$19.3
Social Security	\$12.1		\$12.1	\$1.1	\$13.2
Subtotal	\$188.5		\$188.5	\$16.3	\$204.8
Community Services	\$6,993.6		\$6,993.6		\$6,993.6
Comprehensive Community Serv	\$13,017.2		\$13,017.2		\$13,017.2
Unified Delinquency Intervention	\$3,080.8		\$3,080.8		\$3,080.8
Delinquency Prevention	\$1,579.3		\$1,579.3		\$1,579.3
Juvenile Justice Reform	\$3,771.5		\$3,771.5		\$3,771.5
Early Intervention Program	\$61,041.1		\$61,041.1	\$10,600.0	\$71,641.1
Redeploy Illinois	\$2,295.0		\$2,295.0	(\$795.0)	\$1,500.0
Homeless Youth Services	\$4,747.7		\$4,747.7		\$4,747.7
Parents Too Soon	\$7,562.0		\$7,562.0		\$7,562.0
Subtotal	\$104,088.2		\$104,088.2	\$9,805.0	\$113,893.2
Total Appropriation	\$104,276.7		\$104,276.7	\$9,821.3	\$114,098.0

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)