

**FY08 Budget - Change by Line Item - All Funds
Juvenile Justice Program**

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$229.0		\$229.0	(\$42.4)	\$186.6
Retirement	\$26.4		\$26.4	(\$5.5)	\$20.9
Social Security	\$17.5		\$17.5	(\$3.2)	\$14.3
Group Insurance					
Subtotal	\$272.9		\$272.9	(\$51.1)	\$221.8
Contractual	\$51.1		\$51.1		\$51.1
Travel	\$6.5		\$6.5		\$6.5
Commodities					
Printing					
Equipment	\$0.1		\$0.1		\$0.1
Telecommunications	\$2.3	\$0.2	\$2.5		\$2.5
Detention Monitoring					
Alternative Youth Services				\$3,000.0	\$3,000.0
Subtotal	\$60.0	\$0.2	\$60.2		\$3,060.2
Juvenile Justice					
Juvenile Justice	\$13,432.1		\$13,432.1		\$13,432.1
Subtotal	\$13,432.1		\$13,432.1		\$13,432.1
Total Appropriation	\$13,765.0	\$0.2	\$13,765.2	(\$51.1)	\$16,714.1

FY07 Adjustments

Telecommunications	Realignment of funding to reflect anticipated spending levels	\$0.2
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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.	(\$42.4)
Retirement	Retirement rate change.	(\$5.5)
Social Security	Costs related to BY COLA & Steps and MC increase.	(\$3.2)
Alternative Youth Services	Funding to support alternative services for at risk youth.	\$3,000.0