

**FY08 Budget - Change by Line Item - General Revenue Fund  
Juvenile Justice Program**

<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>
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
<b>Subtotal</b>	<b>\$272.9</b>		<b>\$272.9</b>	<b>(\$51.1)</b>	<b>\$221.8</b>
Contractual	\$51.1		\$51.1		\$51.1
Travel	\$6.5		\$6.5		\$6.5
Equipment	\$0.1		\$0.1		\$0.1
Telecommunications	\$2.3	\$0.2	\$2.5		\$2.5
Alternative Youth Services				\$3,000.0	\$3,000.0
<b>Subtotal</b>	<b>\$60.0</b>	<b>\$0.2</b>	<b>\$60.2</b>	<b>\$3,000.0</b>	<b>\$3,060.2</b>
<b>Total Appropriation</b>	<b>\$332.9</b>	<b>\$0.2</b>	<b>\$333.1</b>	<b>\$2,948.9</b>	<b>\$3,282.0</b>

**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 increase for MC employees.	(\$42.4)
Retirement	Retirement rate change.	(\$5.5)
Social Security	Costs related to BY COLA & Steps & MC increase.	(\$3.2)
Alternative Youth Services	Appropriation for alternative at-risk youth services.	\$3,000.0