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GRF Walk to DHS FY16 Introduced Budget
(All Numbers in Thousands)

GRF FY15 Appropriations		\$3,086,869.1
Alcoholism & Substance Abuse	(\$34.8)	
Alcoholism and Substance Abuse FY15 PS & F Shortfall		(\$34.8)
Developmental Disabilities	\$22,430.8	
Developmental Disabilities FY15 Community Shortfall		\$14,400.6
Developmental Disabilities FY15 PS & F Shortfall		\$8,030.2
Family & Community Services		
Childcare FY15 Shortfall	\$326,737.7	\$277,745.1
Family and Community Services FY15 PS & F Shortfall		\$41,992.6
Early Intervention FY15 Shortfall		\$12,000.0
Reduction in Funeral and Burial Services		(\$5,000.0)
Mental Health	\$29,146.9	
Mental Health FY15 Community Shortfall		\$33,739.4
Mental Health FY15 Williams Shortfall		\$2,425.9
Mental Health FY15 BIP Program Shortfall		\$1,877.3
Mental Health FY15 PS & F Shortfall		\$16,823.7
Elgin & Chester Forensic Plan of Correction FY15 Shortfall		\$880.6
Treatment & Detention Facility FY15 Shortfall		\$2,700.0
Mental Health Non-Medicaid to FY14 spending levels		(\$5,500.0)
Mental Health Community Hospital Inpatient Psychiatric Services to FY14 spending levels		(\$3,000.0)
Mental Health Individual Care Grant lapsing funds		(\$5,800.0)
New Mental Health Child & Adolescent line unexpended funds		(\$7,000.0)
Specialized Mental Health Rehabilitation Facility lapsing funds		(\$8,000.0)
Rehabilitation Services	\$26,246.9	
Home Services Program FY15 Shortfall		\$26,011.7
Rehabilitation Services FY15 PS & F Shortfall		\$235.2
Program Administration	(\$4,872.4)	
Program Administration FY15 PS & F Shortfall		\$417.6
Program Administration Other Lines Shortfall		\$1,710.0
MIS Contractual Services One-Time Savings for Project Delays		(\$7,000.0)
FY15 Estimated Spending; includes proposed supplemental	\$399,655.1	\$3,486,524.2
FY16		
Alcoholism & Substance Abuse	\$2,139.1	
PS&F Annualization of Staff, COLA, and Bargaining Steps		\$90.6
Annualization of 3% Rate Increase Implemented in FY15		\$2,048.5
Developmental Disabilities	\$34,604.5	
PS&F Annualization of Staff, COLA, and Bargaining Steps		\$7,104.0
Electric Contract Increase		\$168.4
DCFS Community Integrated Living Arrangements (CILA) Annualization		\$1,488.4
SODC CILA Annualization		\$2,657.9
90 New DCFS CILA Transitions		\$2,471.6
100 New SODC CILA Transitions		\$2,844.6
Ligas Prioritization of Unmet Need Annualization (approx. 500) and New (500) - BIP Program Initiative		\$11,689.8
Home Based Program Cap increase due to SSI Increase		\$1,165.4
Info System Tech - Rates & Quality Assurance - BIP Program Initiative		\$500.0
Employment First Initiative Annualization- BIP Program Initiative		\$1,400.0
Expansion of 24-Hour Stabilization Services - BIP Program Initiative		\$3,114.4
Family & Community Services	(\$28,911.7)	
PS&F Annualization of Staff, COLA, and Bargaining Steps		\$16,264.5
AABD Decrease in liability		(\$1,244.0)
TANF Decrease in liability		(\$8,988.5)
Discontinuation of FY15 TANF one-time costs		(\$3,300.0)
Discontinuation of Child Care one-time costs		(\$42,483.5)
Child Care Increase in QRS usage		\$1,408.1

GRF Walk to DHS FY16 Introduced Budget
(All Numbers in Thousands)

Child Care Reduction in co-payment		\$1,983.5
Child Care - Annualization of FY15 rate increases		\$3,610.8
SEIU Training and Special Needs		\$1,250.0
General Revenue pickup of America Recovery and Reinvestment Act Funds		\$1,598.7
Contractual, Equipment and Telecommunications		\$1,288.7
Discontinue GRF Assistance to Homeless Fund - should have been fund 100		(\$300.0)
Mental Health	\$36,268.3	
PS&F Annualization of Staff, COLA, and Bargaining Steps		\$5,495.6
Electric Contract Increase		\$180.6
Facility Annualization		\$2,486.5
Annashae Medical Officer on Duty & Psych Rate Increase		\$695.0
Chester Forensic Plan of Correction Annualization		\$505.7
TDF Annualization		\$2,000.0
Supportive Housing Project Association Annualization		\$148.2
Money Follows the Person Program - transfer from HFS		\$1,324.8
Williams Consent Decree Annualization and Costs to Support New Transitions		\$15,791.3
GRF Funding realignment from Other State Funds		\$6,000.0
Costs associated with BIP Program Initiatives Approved by Federal Government		\$1,640.6
Rehabilitation Services	\$19,116.9	
PS&F Annualization of Staff, COLA, and Bargaining Steps		\$2,158.9
Electric Contract Increase		\$76.5
PS&F Annualization of Staff, COLA, and Bargaining Steps (HSP Staff Only)		\$5,599.6
Annualization of FY15 Individual Provider Rate Increases Mandated in SEIU Agreement & Annualization of Current Cases		\$12,072.4
Preventive Services-Annualization & Implement Mandatory Background Checks		\$369.6
Consolidate Match Lines and add New Federally Required Match for Supported Employment Program under WIOA		\$68.0
Employment First Initiative - BIP Program Initiative		(\$1,228.1)
Program Administration	\$21,941.4	
PS&F Annualization of Staff, COLA, and Bargaining Steps		\$9,735.9
Management Information Systems (MIS) Statistical Services Revolving Fund (SSRF) rate increase		\$1,000.0
MIS Telecommunications Voice Over Internet Protocol (VoIP) Project Estimate		\$4,000.0
Restoration of MIS Contractual Services One-Time Savings for Project Delays		\$7,000.0
Office of Inspector General (OIG) Operations related to additional staff		\$205.4
Restore Indirect Cost Principle appropriation		\$0.1
Department of Human Services General Revenue Fund Maintenance Budget	\$85,158.5	\$3,571,682.7
Alcoholism & Substance Abuse	(\$27,581.0)	
20% Reduction in Services for DCFS Clients		(\$1,800.0)
20% Reduction in Child Domiciliary Services		(\$191.0)
10% Reduction in Recovery Home Services		(\$290.0)
10% Reduction in Heroin Addiction Treatment Services		(\$1,900.0)
20% Reduction in Global Treatment Services		(\$23,400.0)
Developmental Disabilities	\$38,195.6	
Discontinue ARC Lifespan Grant		(\$482.2)
Discontinue Best Buddies Grant		(\$1,000.0)
Discontinue Autism Grant		(\$4,300.0)
Discontinue Dental Services		(\$986.8)
Discontinue Epilepsy Grants		(\$2,075.0)
Discontinue Group Respite Grants		(\$969.6)
Discontinue Voucher Respite Grants		(\$2,291.6)
Discontinue Respite Grants		(\$5,683.7)
Discontinue Contractor Services for Individual Planning		(\$2,000.0)
Limit New Admission to CILA and Adult Home Based Services to levels Required under the Ligas Consent Decree		(\$1,415.5)
GRF Funding realignment from Other State Funds		\$101,000.0
12.0% Rate Reduction Private ICF/DD		(\$41,600.0)
Investment in Community Funding		\$29,500.0
10.0% Reduction to State Operated Developmental Centers		(\$29,500.0)

GRF Walk to DHS FY16 Introduced Budget
(All Numbers in Thousands)

Family & Community Services	(\$219,603.8)	
Discontinue Funeral & Burial		(\$4,485.0)
Discontinue care provided by relatives in the child's or the relative's home		(\$108,000.0)
Increase parental copays in three increments		(\$10,500.0)
Freeze child care intake to ages less than six		(\$16,538.4)
Discontinue Refugee Social Services		(\$208.7)
Discontinue Immigrant Integration Services		(\$6,673.6)
Discontinue Welcoming Centers		(\$1,033.5)
Discontinue Children's Place		(\$390.0)
Reduce Infant Mortality (Family Case Management)		(\$6,792.8)
Early Intervention Reduction		(\$23,000.0)
Discontinue Supportive Housing Services		(\$12,649.9)
Reduce Employability Development Services		(\$1,500.0)
Discontinue Teen Parent Services		(\$1,426.9)
Discontinue Emergency Food		(\$220.4)
Reduce Homeless Youth Services		(\$3,098.1)
Discontinue Westside Housing Authority Crisis Intervention		(\$300.0)
Discontinue Addiction Prevention Services		(\$1,025.0)
Discontinue Homeless Prevention Services		(\$1,000.0)
Discontinue SSI Advocacy		(\$1,316.1)
Discontinue Community Services		(\$5,645.4)
Discontinue Afterschool Youth Programs		<u>(\$13,800.0)</u>
Mental Health	(\$82,069.4)	
Reduce MH Care Coordination		(\$18,477.6)
Discontinue Psychiatric Leadership Capacity Grant		(\$27,000.0)
Discontinue funding for Non-Medicaid Fee for Service (non Medicaid eligible clients)		(\$11,400.0)
Discontinue Community Hospital Inpatient Program (non Medicaid eligible service)		(\$2,500.0)
Discontinue Specialized Mental Health Rehabilitation Facility - Similar Community Services		(\$8,233.3)
Discontinue Integrated Health Care		(\$1,298.7)
Discontinue Individual Placement & Support		(\$525.1)
Discontinue Eligibility & Disposition Assessment		(\$3,567.0)
Reduction in Special Project Grants (non Medicaid eligible services)		<u>(\$9,067.7)</u>
Rehabilitation Services	(\$113,988.0)	
Discontinuation of Certain Services Currently Packaged with the Electronic Voice Verification System		(\$1,000.0)
Reduction of Brain Injury Case Management Costs		(\$2,248.4)
Discontinue Customer training contract with Illinois Network of Center for Independent Living		(\$454.3)
Discontinue Individual Provider backup contracts with Access Living and Progress Center for Independent Living		(\$80.0)
Discontinue Individual Provider Latino Contract with Progress Center for Independent Living		(\$35.0)
Increase the Minimum DON score to 37 from 29 to be eligible for HSP and other program changes		<u>(\$110,170.3)</u>
Program Administration	(\$2,895.7)	
Reduction in Management Information Systems		(\$2,895.7)
Department of Human Services General Revenue Fund Governor's Proposed	(\$407,942.3)	<u>\$3,163,740.4</u>

FY16 Change By Program - All Funds

Program	CY Approp	Exp Adj.	CY Est Expend.	Maint. Adjust.	BY Request	% Change from Est.
Addiction Treatment	\$241,004.4	(\$34.8)	\$240,969.6	(\$32,496.1)	\$208,473.5	-13.49%
Administration and Program Support	\$202,145.8	\$3,531.5	\$205,677.3	\$4,599.0	\$210,276.3	2.24%
Blind Rehabilitation Services	\$6,690.8	\$79.1	\$6,769.9	\$185.8	\$6,955.7	2.74%
Centers for Independent Living	\$6,373.7	\$0.0	\$6,373.7	\$0.0	\$6,373.7	0.00%
Children's Residential & Education Services	\$32,279.4	\$156.1	\$32,435.5	\$2,049.6	\$34,485.1	6.32%
Developmental Disability Grants	\$1,283,704.4	\$14,400.6	\$1,298,105.0	(\$21,599.1)	\$1,276,505.9	-1.66%
Developmental Disability Operations	\$281,450.9	\$8,030.2	\$289,481.1	(\$12,791.9)	\$276,689.2	-4.42%
Disability Determination Services	\$104,774.7	\$0.0	\$104,774.7	\$1,165.2	\$105,939.9	1.11%
Family & Community Services Grants	\$2,105,037.3	\$297,145.1	\$2,402,182.4	(\$278,251.9)	\$2,123,930.5	-11.58%
Family & Community Services Operations	\$266,767.7	\$41,992.6	\$308,760.3	\$17,553.2	\$326,313.5	5.69%
Home Services Program	\$585,717.4	\$26,011.7	\$611,729.1	(\$95,946.4)	\$515,782.7	-15.68%
Management Information Services	\$77,437.7	(\$8,403.9)	\$69,033.8	\$14,146.9	\$83,180.7	20.49%
Mental Health Grants	\$450,314.4	\$8,742.6	\$459,057.0	(\$61,282.3)	\$397,774.7	-13.35%
Mental Health Operations	\$211,154.5	\$16,630.6	\$227,785.1	\$7,816.9	\$235,602.0	3.43%
Sexually Violent Persons Program	\$29,982.8	\$3,773.7	\$33,756.5	\$2,905.7	\$36,662.2	8.61%
Vocational Rehab Services	\$170,228.1	\$0.0	\$170,228.1	(\$4,226.7)	\$166,001.4	-2.48%
	\$6,055,064.0	\$412,055.1	\$6,467,119.1	(\$456,172.1)	\$6,010,947.0	-7.05%

FY16 Change By Program - GRF

Program	CY Approp	Exp Adj.	CY Est Expend.	Maint. Adjust.	BY Request	% Change from Est.
Addiction Treatment	\$124,273.8	(\$34.8)	\$124,239.0	(\$25,441.9)	\$98,797.1	-20.48%
Administration and Program Support	\$106,423.7	\$3,531.5	\$109,955.2	\$8,224.0	\$118,179.2	7.48%
Blind Rehabilitation Services	\$1,418.0	\$79.1	\$1,497.1	\$185.8	\$1,682.9	12.41%
Centers for Independent Living	\$4,296.5	\$0.0	\$4,296.5	\$0.0	\$4,296.5	0.00%
Children's Residential & Education Services	\$32,126.5	\$156.1	\$32,282.6	\$2,049.6	\$34,332.2	6.35%
Developmental Disability Grants	\$665,988.8	\$14,400.6	\$680,389.4	\$85,700.9	\$766,090.3	12.60%
Developmental Disability Operations	\$281,450.9	\$8,030.2	\$289,481.1	(\$12,791.9)	\$276,689.2	-4.42%
Family & Community Services Grants	\$691,415.4	\$284,745.1	\$976,160.5	(\$267,157.3)	\$709,003.2	-27.37%
Family & Community Services Operations	\$250,467.4	\$41,992.6	\$292,460.0	\$17,553.2	\$310,013.2	6.00%
Home Services Program	\$339,717.4	\$26,011.7	\$365,729.1	(\$95,946.4)	\$269,782.7	-26.23%
Management Information Services	\$66,359.2	(\$8,403.9)	\$57,955.3	\$10,821.7	\$68,777.0	18.67%
Mental Health Grants	\$270,802.3	\$8,742.6	\$279,544.9	(\$56,075.9)	\$223,469.0	-20.06%
Mental Health Operations	\$209,583.5	\$16,630.6	\$226,214.1	\$8,348.8	\$234,562.9	3.69%
Sexually Violent Persons Program	\$29,982.8	\$3,773.7	\$33,756.5	\$2,905.7	\$36,662.2	8.61%
Vocational Rehab Services	\$12,562.9	\$0.0	\$12,562.9	(\$1,160.1)	\$11,402.8	-9.23%
	\$3,086,869.1	\$399,655.1	\$3,486,524.2	(\$322,783.8)	\$3,163,740.4	-9.26%

FY16 LINE ITEM CHANGE - ALL FUNDS

Obj	Approp Name	CY Approp	CY Adj	CY Est Expend.	Maint. Adj.	BY Request	% Change
1120	Personal Services	\$87,303.5	\$0.0	\$87,303.5	\$1,095.4	\$88,398.9	1.25%
1160	Retirement	\$36,963.5	\$0.0	\$36,963.5	\$3,473.0	\$40,436.5	9.40%
1170	Social Security	\$6,678.8	\$0.0	\$6,678.8	\$359.2	\$7,038.0	5.38%
1180	Group Insurance	\$25,962.4	\$0.0	\$25,962.4	(\$92.0)	\$25,870.4	-0.35%
1200	Contractual Services	\$22,163.6	\$0.0	\$22,163.6	\$65.0	\$22,228.6	0.29%
1200	Contractual Services It Mgt	\$292.6	\$0.0	\$292.6	\$2,000.0	\$2,292.6	683.53%
1200	Leased Property Management	\$8,599.8	\$0.0	\$8,599.8	\$0.0	\$8,599.8	0.00%
1290	Travel	\$1,979.4	\$0.0	\$1,979.4	\$5.9	\$1,985.3	0.30%
1300	Commodities	\$820.5	\$0.0	\$820.5	\$6.0	\$826.5	0.73%
1302	Printing	\$577.3	\$0.0	\$577.3	\$5.0	\$582.3	0.87%
1500	Equipment	\$2,427.8	\$0.0	\$2,427.8	\$0.0	\$2,427.8	0.00%
1600	Electronic Data Processing	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.00%
1700	Telecommunications	\$3,824.5	\$0.0	\$3,824.5	\$2,000.0	\$5,824.5	52.29%
1800	Operation Of Auto Equipment	\$57.1	\$0.0	\$57.1	\$0.0	\$57.1	0.00%
1900	Behavioral Health Special Projects	\$6,000.0	\$0.0	\$6,000.0	\$0.0	\$6,000.0	0.00%
1900	CMS Fleet Management	\$2,026.8	\$0.0	\$2,026.8	\$0.0	\$2,026.8	0.00%
1900	Commodities	\$24,681.1	\$123.4	\$24,804.5	\$102.8	\$24,907.3	0.41%
1900	Contractual Services	\$83,536.8	(\$3,560.2)	\$79,976.6	\$10,496.7	\$90,473.3	13.12%
1900	Contractual Services It Mgt	\$35,422.6	\$0.0	\$35,422.6	\$44.4	\$35,467.0	0.13%
1900	DHS Inter Agencies Support Services	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.00%
1900	EBT Contractual	\$10,800.0	\$0.0	\$10,800.0	\$0.0	\$10,800.0	0.00%
1900	Energy Conservation & Efficiency Program	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.00%
1900	Equipment	\$2,255.4	\$0.0	\$2,255.4	\$715.6	\$2,971.0	31.73%
1900	Framework Project Program	\$15,000.0	\$0.0	\$15,000.0	(\$5,000.0)	\$10,000.0	-33.33%
1900	Governor's Office of Health Innovation & Transformatio	\$0.0	\$160.0	\$160.0	\$0.0	\$160.0	0.00%
1900	Graphic Design Management	\$56.7	\$0.0	\$56.7	\$0.0	\$56.7	0.00%
1900	Implement Firearm Conceal & Carry	\$2,500.0	\$0.0	\$2,500.0	\$0.0	\$2,500.0	0.00%
1900	Indirect Cost Principles	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	100.00%
1900	Leased Property Management	\$40,459.3	\$800.0	\$41,259.3	\$0.0	\$41,259.3	0.00%
1900	Living Skills	\$119.5	\$0.0	\$119.5	\$3.3	\$122.8	2.76%
1900	Medicare Part D	\$1,507.9	\$0.0	\$1,507.9	\$0.0	\$1,507.9	0.00%
1900	MIS Technology Assistance & Support	\$6,636.6	\$0.0	\$6,636.6	\$0.0	\$6,636.6	0.00%
1900	Operation Of Auto Equipment	\$983.1	\$11.5	\$994.6	\$167.9	\$1,162.5	16.88%
1900	Operation Of Federal Employment	\$10,783.7	\$0.0	\$10,783.7	\$0.0	\$10,783.7	0.00%
1900	Payment For Alcoholic Liquors	\$150.0	\$0.0	\$150.0	\$0.0	\$150.0	0.00%
1900	Permanent Improvements	\$1,491.1	\$0.0	\$1,491.1	\$0.0	\$1,491.1	0.00%
1900	Personal Services	\$708,609.8	\$64,591.6	\$773,201.4	\$16,179.9	\$789,381.3	2.09%
1900	Press Information Officers Management	\$206.0	\$0.0	\$206.0	\$0.0	\$206.0	0.00%
1900	Printing	\$1,499.7	\$0.0	\$1,499.7	\$0.0	\$1,499.7	0.00%
1900	Private Resources	\$10.0	\$0.0	\$10.0	\$0.0	\$10.0	0.00%
1900	Project Cornerstone	\$433.5	\$0.0	\$433.5	\$0.0	\$433.5	0.00%
1900	Refunds-General Revenue Fund	\$7.7	\$0.0	\$7.7	\$0.0	\$7.7	0.00%
1900	Secondary Transitional Experience	\$152.9	\$0.0	\$152.9	\$0.0	\$152.9	0.00%
1900	Sexually Violent Persons Program	\$2,388.8	\$0.0	\$2,388.8	\$0.0	\$2,388.8	0.00%
1900	Social Security	\$52,283.1	\$2,872.9	\$55,156.0	\$5,244.2	\$60,400.2	9.51%
1900	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.00%

FY16 LINE ITEM CHANGE - ALL FUNDS

Obj	Approp Name	CY Approp	CY Adj	CY Est Expend.	Maint. Adj.	BY Request	% Change
1900	Support Services Inservice Training	\$15.2	\$0.0	\$15.2	(\$15.2)	\$0.0	-100.00%
1900	Telecommunications	\$9,398.1	\$0.0	\$9,398.1	\$4,296.0	\$13,694.1	45.71%
1900	Tort Claims	\$475.0	\$0.0	\$475.0	\$0.0	\$475.0	0.00%
1900	Tort Claims Employees	\$10.9	\$0.0	\$10.9	\$0.0	\$10.9	0.00%
1900	Travel	\$1,245.4	\$5.9	\$1,251.3	\$136.6	\$1,387.9	10.92%
1900	Upward Mobility Program	\$0.0	\$750.0	\$750.0	\$0.0	\$750.0	0.00%
1910	Alcohol & Substance Abuse Prevention & Treatment	\$215.0	\$0.0	\$215.0	\$0.0	\$215.0	0.00%
1910	Behavioral Health Services	\$12,300.0	\$0.0	\$12,300.0	\$0.0	\$12,300.0	0.00%
1910	DHS Recoveries Trust	\$16,263.0	\$0.0	\$16,263.0	\$0.0	\$16,263.0	0.00%
1910	Federally Assisted Programs	\$7,388.3	\$0.0	\$7,388.3	\$0.0	\$7,388.3	0.00%
1910	Maternal & Child Health Programs	\$5,404.9	\$0.0	\$5,404.9	\$51.8	\$5,456.7	0.96%
1910	Public Health Programs	\$368.0	\$0.0	\$368.0	\$0.0	\$368.0	0.00%
1910	Statewide Deaf Evaluation Center	\$500.9	\$0.0	\$500.9	(\$500.9)	\$0.0	-100.00%
1910	Support Services	\$9,043.8	\$0.0	\$9,043.8	\$0.0	\$9,043.8	0.00%
1910	Support Services Inservice Training	\$366.7	\$0.0	\$366.7	\$0.0	\$366.7	0.00%
1993	Framework Project Program	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.00%
4400	Addiction Prevention Related Services	\$17,050.0	\$0.0	\$17,050.0	\$0.0	\$17,050.0	0.00%
4400	Addiction Treatment & Related Services	\$530.0	\$0.0	\$530.0	\$0.0	\$530.0	0.00%
4400	Addiction Treatment Services	\$57,500.0	\$0.0	\$57,500.0	\$0.0	\$57,500.0	0.00%
4400	Case Services Migrant Workers	\$210.0	\$0.0	\$210.0	\$0.0	\$210.0	0.00%
4400	Case Services To Individuals	\$63,524.4	\$0.0	\$63,524.4	(\$6,110.7)	\$57,413.7	-9.62%
4400	Children's Wellness Charities	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
4400	Client Assistance Project	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.00%
4400	Coalition for Technical Assistance & Training	\$250.0	\$0.0	\$250.0	\$0.0	\$250.0	0.00%
4400	Community Grants	\$7,257.8	\$0.0	\$7,257.8	\$0.0	\$7,257.8	0.00%
4400	Developmental Disabilities Purchase Of Care	\$9,965.6	\$0.0	\$9,965.6	\$0.0	\$9,965.6	0.00%
4400	Family Planning Program Title X	\$3,512.0	\$0.0	\$3,512.0	(\$3,512.0)	\$0.0	-100.00%
4400	Federal Healthy Start Program	\$4,000.0	\$0.0	\$4,000.0	(\$4,000.0)	\$0.0	-100.00%
4400	Grants Supportive Housing Services	\$3,382.5	\$0.0	\$3,382.5	\$0.0	\$3,382.5	0.00%
4400	Group Home Loans	\$200.0	\$0.0	\$200.0	\$0.0	\$200.0	0.00%
4400	Homeless Youth Services	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.00%
4400	Housing for Families	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
4400	Hunger Relief Checkoff	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.00%
4400	IL Coalition Citizens With Disabilities	\$77.2	\$0.0	\$77.2	\$0.0	\$77.2	0.00%
4400	Independent Living Centers	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.00%
4400	Maternal Child Health Program	\$4,402.6	\$0.0	\$4,402.6	\$0.0	\$4,402.6	0.00%
4400	Mental Health Block Grant	\$16,025.4	\$0.0	\$16,025.4	\$0.0	\$16,025.4	0.00%
4400	Mental Health Block Grant Children & Adolescents	\$4,341.8	\$0.0	\$4,341.8	\$0.0	\$4,341.8	0.00%
4400	Services To Disabled Individuals	\$25,000.0	\$0.0	\$25,000.0	\$0.0	\$25,000.0	0.00%
4400	Sexual Assault Services	\$100.0	\$100.0	\$200.0	(\$100.0)	\$100.0	-50.00%
4400	SNAP Education	\$18,000.0	\$0.0	\$18,000.0	\$0.0	\$18,000.0	0.00%
4400	SNAP Outreach	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.00%
4400	Special Olympics IL and Children's Charities	\$0.0	\$0.0	\$0.0	\$700.0	\$700.0	100.00%
4400	Specialized Services for Survivors of Human Traffickin	\$0.0	\$0.0	\$0.0	\$100.0	\$100.0	100.00%
4400	Supported Employment	\$1,900.0	\$0.0	\$1,900.0	\$0.0	\$1,900.0	0.00%
4400	Supportive Food Program WIC	\$1,400.0	\$0.0	\$1,400.0	\$0.0	\$1,400.0	0.00%

FY16 LINE ITEM CHANGE - ALL FUNDS

Obj	Approp Name	CY Approp	CY Adj	CY Est Expend.	Maint. Adj.	BY Request	% Change
4400	TANF - Stimulus	\$20,000.0	\$0.0	\$20,000.0	\$0.0	\$20,000.0	0.00%
4429	Tort Claims	\$10.0	\$0.0	\$10.0	\$0.0	\$10.0	0.00%
4463	Free Distribution Food Supplies	\$251,000.0	\$0.0	\$251,000.0	\$0.0	\$251,000.0	0.00%
4900	Addiction Prevention & Related	\$1,025.0	\$0.0	\$1,025.0	(\$1,025.0)	\$0.0	-100.00%
4900	Addiction Prevention Related Services	\$8,309.3	\$0.0	\$8,309.3	(\$5,809.3)	\$2,500.0	-69.91%
4900	Addiction Treatment & Related Services	\$25,357.2	\$0.0	\$25,357.2	(\$7,145.0)	\$18,212.2	-28.18%
4900	Addiction Treatment Services	\$58,994.3	\$303.0	\$59,297.3	(\$24,471.0)	\$34,826.3	-41.27%
4900	Addiction Treatment/Medicaid Eligible	\$37,114.6	(\$303.0)	\$36,811.6	\$568.1	\$37,379.7	1.54%
4900	Addiction Treatment/Medicaid Eligible - Care Coordina	\$17,033.8	\$0.0	\$17,033.8	\$170.4	\$17,204.2	1.00%
4900	Addiction Treatment-Special Population	\$5,824.7	\$0.0	\$5,824.7	\$0.0	\$5,824.7	0.00%
4900	After School Youth Programs	\$13,800.0	\$0.0	\$13,800.0	(\$13,800.0)	\$0.0	-100.00%
4900	Aid To Aged, Blind Or Disabled	\$29,748.7	\$0.0	\$29,748.7	(\$1,244.0)	\$28,504.7	-4.18%
4900	ARC of IL Life Span Project	\$482.2	\$0.0	\$482.2	(\$482.2)	\$0.0	-100.00%
4900	Assistance For Homeless	\$300.0	\$300.0	\$600.0	(\$300.0)	\$300.0	-50.00%
4900	Autism Awareness	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
4900	Autism Research Checkoff	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
4900	Best Buddies	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.00%
4900	Case Services Migrant Workers	\$18.8	\$0.0	\$18.8	(\$18.8)	\$0.0	-100.00%
4900	Case Services To Individuals	\$8,950.9	\$0.0	\$8,950.9	\$0.0	\$8,950.9	0.00%
4900	Child Care Service Great Start	\$5,200.0	\$0.0	\$5,200.0	\$0.0	\$5,200.0	0.00%
4900	Child Care Services	\$425,936.6	\$277,745.1	\$703,681.7	(\$167,670.8)	\$536,010.9	-23.83%
4900	Children's Place	\$390.0	\$0.0	\$390.0	(\$390.0)	\$0.0	-100.00%
4900	Comm Transitions & System Rebalancing	\$35,520.0	\$2,425.9	\$37,945.9	\$19,967.5	\$57,913.4	52.62%
4900	Community Reintegration Program	\$1,262.7	\$0.0	\$1,262.7	\$0.0	\$1,262.7	0.00%
4900	Community Services	\$5,645.4	\$0.0	\$5,645.4	(\$5,645.4)	\$0.0	-100.00%
4900	Comprehensive Community Services	\$16,546.4	\$0.0	\$16,546.4	\$0.0	\$16,546.4	0.00%
4900	Compulsive Gamblers Treatment	\$1,029.5	\$0.0	\$1,029.5	\$0.0	\$1,029.5	0.00%
4900	DCFS Clients	\$9,165.1	\$0.0	\$9,165.1	(\$1,800.0)	\$7,365.1	-19.64%
4900	DCFS Community Integrated Living Arrangements	\$2,394.0	\$0.0	\$2,394.0	\$77.6	\$2,471.6	3.24%
4900	DD Balancing Incentive Payment Programs	\$7,400.0	\$0.0	\$7,400.0	\$5,014.4	\$12,414.4	67.76%
4900	Developmental Disabilities Grants & Long Term Care	\$728,923.2	\$14,400.6	\$743,323.8	(\$34,968.8)	\$708,355.0	-4.70%
4900	Developmental Disabilities Grants & Purchase of Care	\$50,000.0	\$0.0	\$50,000.0	\$0.0	\$50,000.0	0.00%
4900	Developmental Disabilities Long Term Care	\$52,000.0	\$0.0	\$52,000.0	(\$7,000.0)	\$45,000.0	-13.46%
4900	Developmental Disabilities Transitions	\$14,341.7	\$0.0	\$14,341.7	\$20,359.9	\$34,701.6	141.96%
4900	DHS Community Services	\$20,000.0	\$0.0	\$20,000.0	(\$5,000.0)	\$15,000.0	-25.00%
4900	DHS Federal Projects Fund	\$16,036.1	\$0.0	\$16,036.1	\$0.0	\$16,036.1	0.00%
4900	Domestic Violence Programs	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
4900	Domestic Violence Shelters	\$19,587.2	\$0.0	\$19,587.2	\$0.0	\$19,587.2	0.00%
4900	Donated Funds Initiative Program	\$22,729.4	\$0.0	\$22,729.4	\$0.0	\$22,729.4	0.00%
4900	DRS Balancing Incentive Payment Programs	\$3,578.0	\$0.0	\$3,578.0	(\$1,228.1)	\$2,349.9	-34.32%
4900	DRS Federal Match for Supported Employment Progra	\$0.0	\$0.0	\$0.0	\$102.0	\$102.0	100.00%
4900	Early Intervention Program	\$235,985.2	\$24,000.0	\$259,985.2	(\$15,293.3)	\$244,691.9	-5.88%
4900	Emergency & Transitional Housing	\$9,383.7	\$0.0	\$9,383.7	\$0.0	\$9,383.7	0.00%
4900	Emergency Food Program	\$5,384.2	\$0.0	\$5,384.2	(\$220.4)	\$5,163.8	-4.09%
4900	Emergency Solutions Grants Program	\$7,000.0	\$0.0	\$7,000.0	\$5,000.0	\$12,000.0	71.43%
4900	Employability Development Services	\$10,645.7	\$0.0	\$10,645.7	(\$1,500.0)	\$9,145.7	-14.09%

FY16 LINE ITEM CHANGE - ALL FUNDS

Obj	Approp Name	CY Approp	CY Adj	CY Est Expend.	Maint. Adj.	BY Request	% Change
4900	Employment & Training Program	\$485,000.0	\$0.0	\$485,000.0	\$0.0	\$485,000.0	0.00%
4900	Family Violence Programs	\$5,018.2	\$0.0	\$5,018.2	\$0.0	\$5,018.2	0.00%
4900	Farmer's Market Nutrition	\$1,500.0	\$0.0	\$1,500.0	(\$1,000.0)	\$500.0	-66.67%
4900	Farmer's Market Technology	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.00%
4900	Federal/State Employment Program	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.00%
4900	Food Stamp Employment & Training	\$3,651.0	\$0.0	\$3,651.0	\$0.0	\$3,651.0	0.00%
4900	For Children's Health Programs	\$1,138.8	\$0.0	\$1,138.8	\$0.0	\$1,138.8	0.00%
4900	Funeral and Burial Expense	\$9,485.0	(\$5,000.0)	\$4,485.0	(\$4,485.0)	\$0.0	-100.00%
4900	Gear Up	\$3,516.8	\$0.0	\$3,516.8	\$0.0	\$3,516.8	0.00%
4900	Head Start State Collaboration	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.00%
4900	Health & Human Services Medicaid Trust	\$34,450.0	\$0.0	\$34,450.0	\$0.0	\$34,450.0	0.00%
4900	Healthy Families	\$10,040.0	\$0.0	\$10,040.0	\$0.0	\$10,040.0	0.00%
4900	Home & Community Based Waiver	\$480.6	\$0.0	\$480.6	\$0.0	\$480.6	0.00%
4900	Home Services Program	\$572,220.2	\$26,011.7	\$598,231.9	(\$95,946.4)	\$502,285.5	-16.04%
4900	Home Services Program - Care Coordination	\$12,234.5	\$0.0	\$12,234.5	\$0.0	\$12,234.5	0.00%
4900	Homeless Youth Services	\$4,598.1	\$0.0	\$4,598.1	(\$3,098.1)	\$1,500.0	-67.38%
4900	Homelessness Prevention	\$4,000.0	\$0.0	\$4,000.0	(\$1,000.0)	\$3,000.0	-25.00%
4900	Immigrant Integration Services	\$6,673.6	\$0.0	\$6,673.6	(\$6,673.6)	\$0.0	-100.00%
4900	Independent Living Blind Formula	\$1,500.0	\$0.0	\$1,500.0	(\$1,500.0)	\$0.0	-100.00%
4900	Independent Living Centers	\$4,296.5	\$0.0	\$4,296.5	\$0.0	\$4,296.5	0.00%
4900	Independent Living Older Blind	\$379.6	\$0.0	\$379.6	\$1,500.0	\$1,879.6	395.15%
4900	Infant Mortality	\$36,792.8	\$0.0	\$36,792.8	(\$6,792.8)	\$30,000.0	-18.46%
4900	Juvenile Accountability Block Grant (JABG)	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$10,000.0	0.00%
4900	Juvenile Justice Planning & Action Grants	\$13,480.0	\$0.0	\$13,480.0	(\$9,480.0)	\$4,000.0	-70.33%
4900	Medicaid-Mentally Ill/Kid Care	\$92,902.4	\$0.0	\$92,902.4	\$0.0	\$92,902.4	0.00%
4900	Medical Bills & Related Expenses	\$390,000.0	\$0.0	\$390,000.0	\$0.0	\$390,000.0	0.00%
4900	Mental Health Individual Care Grants	\$15,415.0	(\$5,800.0)	\$9,615.0	\$0.0	\$9,615.0	0.00%
4900	Mental Health Psychotropic Medications	\$1,881.8	\$0.0	\$1,881.8	\$0.0	\$1,881.8	0.00%
4900	Mental Health Supportive Housing	\$13,354.2	\$0.0	\$13,354.2	\$2,561.6	\$15,915.8	19.18%
4900	MH Balancing Incentive Payment Programs	\$4,326.0	\$1,877.3	\$6,203.3	\$1,640.6	\$7,843.9	26.45%
4900	MH C&A	\$7,000.0	(\$7,000.0)	\$0.0	\$0.0	\$0.0	0.00%
4900	MH Care Coordination	\$64,372.9	\$0.0	\$64,372.9	(\$18,477.6)	\$45,895.3	-28.70%
4900	MH Grants, C&A, Transitions, & SOF	\$142,699.1	\$25,239.4	\$167,938.5	(\$53,534.7)	\$114,403.8	-31.88%
4900	MIEC Home Visiting Program	\$14,006.8	\$0.0	\$14,006.8	\$0.0	\$14,006.8	0.00%
4900	Migrant Day Care Services	\$3,422.4	\$0.0	\$3,422.4	\$0.0	\$3,422.4	0.00%
4900	Open Door Project	\$315.5	\$0.0	\$315.5	\$0.0	\$315.5	0.00%
4900	Parents Too Soon	\$9,375.3	\$0.0	\$9,375.3	\$0.0	\$9,375.3	0.00%
4900	Partnership for Success Program	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.00%
4900	Pilot Program Opioid Dependents	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.00%
4900	Project For Autism	\$4,300.0	\$0.0	\$4,300.0	(\$4,300.0)	\$0.0	-100.00%
4900	Public Health Programs	\$10,742.3	\$0.0	\$10,742.3	\$0.0	\$10,742.3	0.00%
4900	Race to the Top	\$16,000.0	\$0.0	\$16,000.0	\$0.0	\$16,000.0	0.00%
4900	Rape Victims/Prevention Act	\$6,159.7	\$0.0	\$6,159.7	\$0.0	\$6,159.7	0.00%
4900	Redeploy Illinois	\$4,885.1	\$0.0	\$4,885.1	\$0.0	\$4,885.1	0.00%
4900	Refugee Settlement Services	\$10,611.2	\$0.0	\$10,611.2	\$0.0	\$10,611.2	0.00%
4900	Refugee Social Services	\$208.7	\$0.0	\$208.7	(\$208.7)	\$0.0	-100.00%

FY16 LINE ITEM CHANGE - ALL FUNDS

Obj	Approp Name	CY Approp	CY Adj	CY Est Expend.	Maint. Adj.	BY Request	% Change
4900	Refugees	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.00%
4900	Sexual Assault Services and Prevention	\$600.0	\$0.0	\$600.0	\$0.0	\$600.0	0.00%
4900	Small Business Enterprise Program	\$3,527.3	\$0.0	\$3,527.3	\$0.0	\$3,527.3	0.00%
4900	Special Olympics IL Fund	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
4900	Special Services	\$7,667.1	\$0.0	\$7,667.1	\$0.0	\$7,667.1	0.00%
4900	Specialized MH Rehabilitation Facility Comm Program	\$16,233.3	(\$8,000.0)	\$8,233.3	(\$8,233.3)	\$0.0	-100.00%
4900	SSI Advocacy Services	\$2,325.5	\$0.0	\$2,325.5	(\$1,316.1)	\$1,009.4	-56.59%
4900	State Family & Child Assistance Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00%
4900	State Transitional Assistance	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00%
4900	Supportive Housing Services	\$13,738.5	\$0.0	\$13,738.5	(\$13,738.5)	\$0.0	-100.00%
4900	Technical Assistance Project	\$1,050.0	\$0.0	\$1,050.0	\$0.0	\$1,050.0	0.00%
4900	Teen Parents Services	\$1,426.9	\$0.0	\$1,426.9	(\$1,426.9)	\$0.0	-100.00%
4900	Teen Suicide	\$206.4	\$0.0	\$206.4	(\$206.4)	\$0.0	-100.00%
4900	Temporary Assistance to Needy Families	\$181,059.7	\$0.0	\$181,059.7	(\$12,288.5)	\$168,771.2	-6.79%
4900	Welcoming Centers	\$1,033.5	\$0.0	\$1,033.5	(\$1,033.5)	\$0.0	-100.00%
4900	Westside Health Authority Crisis Intervention	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.00%
4900	WIC Nutrition Program	\$70,049.0	\$0.0	\$70,049.0	\$0.0	\$70,049.0	0.00%
9930	Refunds-DHS Federal Projects Fund	\$25.0	\$0.0	\$25.0	\$0.0	\$25.0	0.00%
9930	Refunds-Drug Treatment Fund	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.00%
9930	Refunds-Early Intervention Services Revolving Fund	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.00%
9930	Refunds-Maternal and Child Health Services Block Gra	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.00%
9930	Refunds-Mental Health Fund	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
9930	Refunds-Sexual Assault Services	\$0.4	\$0.0	\$0.4	\$0.0	\$0.4	0.00%
9930	Refunds-Vocational Rehabilitation Fund	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.00%
9930	Refunds-WIC Program	\$200.0	\$0.0	\$200.0	\$0.0	\$200.0	0.00%
9930	Refunds-Youth Drug Abuse Prevention Fund	\$30.0	\$0.0	\$30.0	\$0.0	\$30.0	0.00%
		\$6,055,064.0	\$412,055.1	\$6,467,119.1	(\$456,172.1)	\$6,010,947.0	-7.05%

FY16 LINE ITEM CHANGE - GRF

Obj	Approp Name	CY Approp	CY Adj.	CY Est Expend.	Maint. Adj	BY Request	% Change
1900	CMS Fleet Management	\$2,026.8	\$0.0	\$2,026.8	\$0.0	\$2,026.8	0.00%
1900	Commodities	\$24,681.1	\$123.4	\$24,804.5	\$102.8	\$24,907.3	0.41%
1900	Contractual Services	\$83,536.8	(\$3,560.2)	\$79,976.6	\$10,496.7	\$90,473.3	13.12%
1900	Contractual Services It Mgt	\$35,422.6	\$0.0	\$35,422.6	\$44.4	\$35,467.0	0.13%
1900	EBT Contractual	\$10,800.0	\$0.0	\$10,800.0	\$0.0	\$10,800.0	0.00%
1900	Equipment	\$2,255.4	\$0.0	\$2,255.4	\$715.6	\$2,971.0	31.73%
1900	Governor's Office of Health Innovation & Transforma	\$0.0	\$160.0	\$160.0	\$0.0	\$160.0	0.00%
1900	Graphic Design Management	\$56.7	\$0.0	\$56.7	\$0.0	\$56.7	0.00%
1900	Indirect Cost Principles	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	100.00%
1900	Leased Property Management	\$40,459.3	\$800.0	\$41,259.3	\$0.0	\$41,259.3	0.00%
1900	Living Skills	\$119.5	\$0.0	\$119.5	\$3.3	\$122.8	2.76%
1900	Operation Of Auto Equipment	\$983.1	\$11.5	\$994.6	\$167.9	\$1,162.5	16.88%
1900	Permanent Improvements	\$1,491.1	\$0.0	\$1,491.1	\$0.0	\$1,491.1	0.00%
1900	Personal Services	\$708,609.8	\$64,591.6	\$773,201.4	\$16,179.9	\$789,381.3	2.09%
1900	Press Information Officers Management	\$206.0	\$0.0	\$206.0	\$0.0	\$206.0	0.00%
1900	Printing	\$1,499.7	\$0.0	\$1,499.7	\$0.0	\$1,499.7	0.00%
1900	Project Cornerstone	\$433.5	\$0.0	\$433.5	\$0.0	\$433.5	0.00%
1900	Refunds-General Revenue Fund	\$7.7	\$0.0	\$7.7	\$0.0	\$7.7	0.00%
1900	Sexually Violent Persons Program	\$2,388.8	\$0.0	\$2,388.8	\$0.0	\$2,388.8	0.00%
1900	Social Security	\$52,283.1	\$2,872.9	\$55,156.0	\$5,244.2	\$60,400.2	9.51%
1900	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.00%
1900	Support Services Inservice Training	\$15.2	\$0.0	\$15.2	(\$15.2)	\$0.0	-100.00%
1900	Telecommunications	\$9,398.1	\$0.0	\$9,398.1	\$4,296.0	\$13,694.1	45.71%
1900	Tort Claims	\$475.0	\$0.0	\$475.0	\$0.0	\$475.0	0.00%
1900	Tort Claims Employees	\$10.9	\$0.0	\$10.9	\$0.0	\$10.9	0.00%
1900	Travel	\$1,245.4	\$5.9	\$1,251.3	\$136.6	\$1,387.9	10.92%
1900	Upward Mobility Program	\$0.0	\$750.0	\$750.0	\$0.0	\$750.0	0.00%
4900	Addiction Prevention & Related	\$1,025.0	\$0.0	\$1,025.0	(\$1,025.0)	\$0.0	-100.00%
4900	Addiction Treatment Services	\$53,888.5	\$303.0	\$54,191.5	(\$24,471.0)	\$29,720.5	-45.16%
4900	Addiction Treatment/Medicaid Eligible	\$37,114.6	(\$303.0)	\$36,811.6	\$568.1	\$37,379.7	1.54%
4900	Addiction Treatment/Medicaid Eligible - Care Coordi	\$17,033.8	\$0.0	\$17,033.8	\$170.4	\$17,204.2	1.00%
4900	Addiction Treatment-Special Population	\$5,824.7	\$0.0	\$5,824.7	\$0.0	\$5,824.7	0.00%
4900	After School Youth Programs	\$13,800.0	\$0.0	\$13,800.0	(\$13,800.0)	\$0.0	-100.00%
4900	Aid To Aged, Blind Or Disabled	\$29,748.7	\$0.0	\$29,748.7	(\$1,244.0)	\$28,504.7	-4.18%
4900	ARC of IL Life Span Project	\$482.2	\$0.0	\$482.2	(\$482.2)	\$0.0	-100.00%
4900	Assistance For Homeless	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.00%
4900	Best Buddies	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.00%
4900	Case Services Migrant Workers	\$18.8	\$0.0	\$18.8	(\$18.8)	\$0.0	-100.00%
4900	Case Services To Individuals	\$8,950.9	\$0.0	\$8,950.9	\$0.0	\$8,950.9	0.00%
4900	Child Care Services	\$228,401.2	\$277,745.1	\$506,146.3	(\$167,670.8)	\$338,475.5	-33.13%
4900	Children's Place	\$390.0	\$0.0	\$390.0	(\$390.0)	\$0.0	-100.00%
4900	Comm Transitions & System Rebalancing	\$35,520.0	\$2,425.9	\$37,945.9	\$19,967.5	\$57,913.4	52.62%
4900	Community Reintegration Program	\$1,262.7	\$0.0	\$1,262.7	\$0.0	\$1,262.7	0.00%
4900	Community Services	\$5,645.4	\$0.0	\$5,645.4	(\$5,645.4)	\$0.0	-100.00%
4900	Comprehensive Community Services	\$16,546.4	\$0.0	\$16,546.4	\$0.0	\$16,546.4	0.00%
4900	DCFS Clients	\$9,165.1	\$0.0	\$9,165.1	(\$1,800.0)	\$7,365.1	-19.64%
4900	DCFS Community Integrated Living Arrangements	\$2,394.0	\$0.0	\$2,394.0	\$77.6	\$2,471.6	3.24%
4900	DD Balancing Incentive Payment Programs	\$7,400.0	\$0.0	\$7,400.0	\$5,014.4	\$12,414.4	67.76%
4900	Developmental Disabilities Grants & Long Term Care	\$627,923.2	\$14,400.6	\$642,323.8	\$66,031.2	\$708,355.0	10.28%

FY16 LINE ITEM CHANGE - GRF

Obj	Approp Name	CY Approp	CY Adj.	CY Est Expend.	Maint. Adj	BY Request	% Change
4900	Developmental Disabilities Transitions	\$14,341.7	\$0.0	\$14,341.7	\$20,359.9	\$34,701.6	141.96%
4900	Domestic Violence Shelters	\$18,635.0	\$0.0	\$18,635.0	\$0.0	\$18,635.0	0.00%
4900	DRS Balancing Incentive Payment Programs	\$3,578.0	\$0.0	\$3,578.0	(\$1,228.1)	\$2,349.9	-34.32%
4900	DRS Federal Match for Supported Employment Progr	\$0.0	\$0.0	\$0.0	\$102.0	\$102.0	100.00%
4900	Early Intervention Program	\$75,691.9	\$12,000.0	\$87,691.9	(\$23,000.0)	\$64,691.9	-26.23%
4900	Emergency Food Program	\$220.4	\$0.0	\$220.4	(\$220.4)	\$0.0	-100.00%
4900	Employability Development Services	\$10,645.7	\$0.0	\$10,645.7	(\$1,500.0)	\$9,145.7	-14.09%
4900	Food Stamp Employment & Training	\$3,651.0	\$0.0	\$3,651.0	\$0.0	\$3,651.0	0.00%
4900	Funeral and Burial Expense	\$9,485.0	(\$5,000.0)	\$4,485.0	(\$4,485.0)	\$0.0	-100.00%
4900	Healthy Families	\$10,040.0	\$0.0	\$10,040.0	\$0.0	\$10,040.0	0.00%
4900	Home & Community Based Waiver	\$480.6	\$0.0	\$480.6	\$0.0	\$480.6	0.00%
4900	Home Services Program	\$326,220.2	\$26,011.7	\$352,231.9	(\$95,946.4)	\$256,285.5	-27.24%
4900	Home Services Program - Care Coordination	\$12,234.5	\$0.0	\$12,234.5	\$0.0	\$12,234.5	0.00%
4900	Homeless Youth Services	\$4,598.1	\$0.0	\$4,598.1	(\$3,098.1)	\$1,500.0	-67.38%
4900	Homelessness Prevention	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.00%
4900	Immigrant Integration Services	\$6,673.6	\$0.0	\$6,673.6	(\$6,673.6)	\$0.0	-100.00%
4900	Independent Living Centers	\$4,296.5	\$0.0	\$4,296.5	\$0.0	\$4,296.5	0.00%
4900	Independent Living Older Blind	\$134.1	\$0.0	\$134.1	\$0.0	\$134.1	0.00%
4900	Infant Mortality	\$36,792.8	\$0.0	\$36,792.8	(\$6,792.8)	\$30,000.0	-18.46%
4900	Mental Health Individual Care Grants	\$15,415.0	(\$5,800.0)	\$9,615.0	\$0.0	\$9,615.0	0.00%
4900	Mental Health Psychotropic Medications	\$1,881.8	\$0.0	\$1,881.8	\$0.0	\$1,881.8	0.00%
4900	Mental Health Supportive Housing	\$13,354.2	\$0.0	\$13,354.2	\$2,561.6	\$15,915.8	19.18%
4900	MH Balancing Incentive Payment Programs	\$4,326.0	\$1,877.3	\$6,203.3	\$1,640.6	\$7,843.9	26.45%
4900	MH C&A	\$7,000.0	(\$7,000.0)	\$0.0	\$0.0	\$0.0	0.00%
4900	MH Care Coordination	\$34,372.9	\$0.0	\$34,372.9	(\$18,477.6)	\$15,895.3	-53.76%
4900	MH Grants, C&A, Transitions, & SOF	\$142,699.1	\$25,239.4	\$167,938.5	(\$53,534.7)	\$114,403.8	-31.88%
4900	Parents Too Soon	\$6,870.3	\$0.0	\$6,870.3	\$0.0	\$6,870.3	0.00%
4900	Pilot Program Opioid Dependents	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.00%
4900	Project For Autism	\$4,300.0	\$0.0	\$4,300.0	(\$4,300.0)	\$0.0	-100.00%
4900	Rape Victims/Prevention Act	\$6,159.7	\$0.0	\$6,159.7	\$0.0	\$6,159.7	0.00%
4900	Redeploy Illinois	\$4,885.1	\$0.0	\$4,885.1	\$0.0	\$4,885.1	0.00%
4900	Refugee Social Services	\$208.7	\$0.0	\$208.7	(\$208.7)	\$0.0	-100.00%
4900	Refugees	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.00%
4900	Special Services	\$7,667.1	\$0.0	\$7,667.1	\$0.0	\$7,667.1	0.00%
4900	Specialized MH Rehabilitation Facility Comm Progra	\$16,233.3	(\$8,000.0)	\$8,233.3	(\$8,233.3)	\$0.0	-100.00%
4900	SSI Advocacy Services	\$1,316.1	\$0.0	\$1,316.1	(\$1,316.1)	\$0.0	-100.00%
4900	State Family & Child Assistance Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00%
4900	State Transitional Assistance	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00%
4900	Supportive Housing Services	\$13,738.5	\$0.0	\$13,738.5	(\$13,738.5)	\$0.0	-100.00%
4900	Teen Parents Services	\$1,426.9	\$0.0	\$1,426.9	(\$1,426.9)	\$0.0	-100.00%
4900	Temporary Assistance to Needy Families	\$181,059.7	\$0.0	\$181,059.7	(\$12,288.5)	\$168,771.2	-6.79%
4900	Welcoming Centers	\$1,033.5	\$0.0	\$1,033.5	(\$1,033.5)	\$0.0	-100.00%
4900	Westside Health Authority Crisis Intervention	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.00%
		\$3,086,869.1	\$399,655.1	\$3,486,524.2	(\$322,783.8)	\$3,163,740.4	-9.26%

FY16 Line Item Change by Program - All Funds

Obj	Approp Name	CY Approp	CY Adj.	CY Est Expend.	Maint. Adj.	BY Request	% Change
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Addiction Treatment

1120	Personal Services	\$2,787.2	\$0.0	\$2,787.2	\$0.0	\$2,787.2	0.00%
1160	Retirement	\$1,180.1	\$0.0	\$1,180.1	\$90.8	\$1,270.9	7.69%
1170	Social Security	\$213.2	\$0.0	\$213.2	\$0.0	\$213.2	0.00%
1180	Group Insurance	\$644.0	\$0.0	\$644.0	\$0.0	\$644.0	0.00%
1200	Contractual Services	\$1,227.7	\$0.0	\$1,227.7	\$0.0	\$1,227.7	0.00%
1290	Travel	\$200.0	\$0.0	\$200.0	\$0.0	\$200.0	0.00%
1300	Commodities	\$53.8	\$0.0	\$53.8	\$0.0	\$53.8	0.00%
1302	Printing	\$35.0	\$0.0	\$35.0	\$0.0	\$35.0	0.00%
1500	Equipment	\$14.3	\$0.0	\$14.3	\$0.0	\$14.3	0.00%
1600	Electronic Data Processing	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.00%
1700	Telecommunications	\$117.8	\$0.0	\$117.8	\$0.0	\$117.8	0.00%
1800	Operation Of Auto Equipment	\$20.0	\$0.0	\$20.0	\$0.0	\$20.0	0.00%
1900	Contractual Services	\$1.4	\$0.0	\$1.4	\$0.0	\$1.4	0.00%
1900	Equipment	\$1.1	\$0.0	\$1.1	\$0.0	\$1.1	0.00%
1900	Personal Services	\$668.5	(\$32.0)	\$636.5	\$82.4	\$718.9	12.95%
1900	Social Security	\$49.6	(\$2.8)	\$46.8	\$8.2	\$55.0	17.52%
1900	Telecommunications	\$25.0	\$0.0	\$25.0	\$0.0	\$25.0	0.00%
1900	Travel	\$1.5	\$0.0	\$1.5	\$0.0	\$1.5	0.00%
1910	Alcohol & Substance Abuse Prevention & Treatment	\$215.0	\$0.0	\$215.0	\$0.0	\$215.0	0.00%
4400	Addiction Treatment & Related Services	\$530.0	\$0.0	\$530.0	\$0.0	\$530.0	0.00%
4400	Addiction Treatment Services	\$57,500.0	\$0.0	\$57,500.0	\$0.0	\$57,500.0	0.00%
4400	Group Home Loans	\$200.0	\$0.0	\$200.0	\$0.0	\$200.0	0.00%
4900	Addiction Treatment & Related Services	\$25,357.2	\$0.0	\$25,357.2	(\$7,145.0)	\$18,212.2	-28.18%
4900	Addiction Treatment Services	\$58,994.3	\$303.0	\$59,297.3	(\$24,471.0)	\$34,826.3	-41.27%
4900	Addiction Treatment/Medicaid Eligible	\$37,114.6	(\$303.0)	\$36,811.6	\$568.1	\$37,379.7	1.54%
4900	Addiction Treatment/Medicaid Eligible - Care Coordin	\$17,033.8	\$0.0	\$17,033.8	\$170.4	\$17,204.2	1.00%
4900	Addiction Treatment-Special Population	\$5,824.7	\$0.0	\$5,824.7	\$0.0	\$5,824.7	0.00%
4900	Compulsive Gamblers Treatment	\$1,029.5	\$0.0	\$1,029.5	\$0.0	\$1,029.5	0.00%
4900	DCFS Clients	\$9,165.1	\$0.0	\$9,165.1	(\$1,800.0)	\$7,365.1	-19.64%
4900	Medical Bills & Related Expenses	\$20,000.0	\$0.0	\$20,000.0	\$0.0	\$20,000.0	0.00%
4900	Pilot Program Opioid Dependents	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.00%
		\$241,004.4	(\$34.8)	\$240,969.6	(\$32,496.1)	\$208,473.5	-13.49%

Administration and Program Support

1120	Personal Services	\$4,175.9	\$0.0	\$4,175.9	\$155.9	\$4,331.8	3.73%
1160	Retirement	\$1,768.0	\$0.0	\$1,768.0	\$207.2	\$1,975.2	11.72%
1170	Social Security	\$319.5	\$0.0	\$319.5	\$11.9	\$331.4	3.72%
1180	Group Insurance	\$1,495.0	\$0.0	\$1,495.0	\$0.0	\$1,495.0	0.00%
1200	Contractual Services	\$331.0	\$0.0	\$331.0	\$0.0	\$331.0	0.00%
1200	Leased Property Management	\$8,599.8	\$0.0	\$8,599.8	\$0.0	\$8,599.8	0.00%
1290	Travel	\$61.0	\$0.0	\$61.0	\$0.0	\$61.0	0.00%
1300	Commodities	\$36.5	\$0.0	\$36.5	\$0.0	\$36.5	0.00%
1302	Printing	\$7.0	\$0.0	\$7.0	\$0.0	\$7.0	0.00%
1500	Equipment	\$48.6	\$0.0	\$48.6	\$0.0	\$48.6	0.00%
1700	Telecommunications	\$226.5	\$0.0	\$226.5	\$1,000.0	\$1,226.5	441.50%
1800	Operation Of Auto Equipment	\$28.5	\$0.0	\$28.5	\$0.0	\$28.5	0.00%
1900	Behavioral Health Special Projects	\$6,000.0	\$0.0	\$6,000.0	\$0.0	\$6,000.0	0.00%

FY16 Line Item Change by Program - All Funds

Obj	Approp Name	CY Approp	CY Adj.	CY Est Expend.	Maint. Adj.	BY Request	% Change
1900	CMS Fleet Management	\$2,026.8	\$0.0	\$2,026.8	\$0.0	\$2,026.8	0.00%
1900	Commodities	\$8,465.3	\$0.0	\$8,465.3	\$10.9	\$8,476.2	0.13%
1900	Contractual Services	\$5,095.7	\$0.0	\$5,095.7	\$39.5	\$5,135.2	0.78%
1900	DHS Inter Agencies Support Services	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.00%
1900	Energy Conservation & Efficiency Program	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.00%
1900	Equipment	\$1,048.4	\$0.0	\$1,048.4	\$33.8	\$1,082.2	3.22%
1900	Framework Project Program	\$15,000.0	\$0.0	\$15,000.0	(\$5,000.0)	\$10,000.0	-33.33%
1900	Governor's Office of Health Innovation & Transformat	\$0.0	\$160.0	\$160.0	\$0.0	\$160.0	0.00%
1900	Graphic Design Management	\$56.7	\$0.0	\$56.7	\$0.0	\$56.7	0.00%
1900	Implement Firearm Conceal & Carry	\$2,500.0	\$0.0	\$2,500.0	\$0.0	\$2,500.0	0.00%
1900	Indirect Cost Principles	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	100.00%
1900	Leased Property Management	\$40,459.3	\$800.0	\$41,259.3	\$0.0	\$41,259.3	0.00%
1900	Medicare Part D	\$1,507.9	\$0.0	\$1,507.9	\$0.0	\$1,507.9	0.00%
1900	Operation Of Auto Equipment	\$179.0	\$0.0	\$179.0	\$0.0	\$179.0	0.00%
1900	Permanent Improvements	\$1,491.1	\$0.0	\$1,491.1	\$0.0	\$1,491.1	0.00%
1900	Personal Services	\$40,729.3	\$1,734.7	\$42,464.0	\$7,320.0	\$49,784.0	17.24%
1900	Press Information Officers Management	\$206.0	\$0.0	\$206.0	\$0.0	\$206.0	0.00%
1900	Printing	\$1,307.4	\$0.0	\$1,307.4	\$0.0	\$1,307.4	0.00%
1900	Private Resources	\$10.0	\$0.0	\$10.0	\$0.0	\$10.0	0.00%
1900	Refunds-General Revenue Fund	\$7.7	\$0.0	\$7.7	\$0.0	\$7.7	0.00%
1900	Social Security	\$3,023.2	\$86.8	\$3,110.0	\$698.5	\$3,808.5	22.46%
1900	Telecommunications	\$1,487.9	\$0.0	\$1,487.9	\$22.2	\$1,510.1	1.49%
1900	Tort Claims	\$475.0	\$0.0	\$475.0	\$0.0	\$475.0	0.00%
1900	Tort Claims Employees	\$10.9	\$0.0	\$10.9	\$0.0	\$10.9	0.00%
1900	Travel	\$354.0	\$0.0	\$354.0	\$99.0	\$453.0	27.97%
1900	Upward Mobility Program	\$0.0	\$750.0	\$750.0	\$0.0	\$750.0	0.00%
1910	Behavioral Health Services	\$12,300.0	\$0.0	\$12,300.0	\$0.0	\$12,300.0	0.00%
1910	DHS Recoveries Trust	\$16,263.0	\$0.0	\$16,263.0	\$0.0	\$16,263.0	0.00%
1910	Federally Assisted Programs	\$6,004.2	\$0.0	\$6,004.2	\$0.0	\$6,004.2	0.00%
1910	Support Services	\$9,043.8	\$0.0	\$9,043.8	\$0.0	\$9,043.8	0.00%
1993	Framework Project Program	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.00%
4429	Tort Claims	\$10.0	\$0.0	\$10.0	\$0.0	\$10.0	0.00%
4900	Open Door Project	\$315.5	\$0.0	\$315.5	\$0.0	\$315.5	0.00%
9930	Refunds-DHS Federal Projects Fund	\$25.0	\$0.0	\$25.0	\$0.0	\$25.0	0.00%
9930	Refunds-Drug Treatment Fund	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.00%
9930	Refunds-Early Intervention Services Revolving Fund	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.00%
9930	Refunds-Maternal and Child Health Services Block Gr	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.00%
9930	Refunds-Mental Health Fund	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
9930	Refunds-Sexual Assault Services	\$0.4	\$0.0	\$0.4	\$0.0	\$0.4	0.00%
9930	Refunds-Vocational Rehabilitation Fund	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.00%
9930	Refunds-WIC Program	\$200.0	\$0.0	\$200.0	\$0.0	\$200.0	0.00%
9930	Refunds-Youth Drug Abuse Prevention Fund	\$30.0	\$0.0	\$30.0	\$0.0	\$30.0	0.00%
		\$202,145.8	\$3,531.5	\$205,677.3	\$4,599.0	\$210,276.3	2.24%

Blind Rehabilitation Services

1900	Contractual Services	\$57.4	\$0.0	\$57.4	\$0.0	\$57.4	0.00%
1900	Personal Services	\$1,141.4	\$74.0	\$1,215.4	\$170.0	\$1,385.4	13.99%
1900	Social Security	\$85.1	\$5.1	\$90.2	\$15.8	\$106.0	17.52%

FY16 Line Item Change by Program - All Funds

Obj	Approp Name	CY Approp	CY Adj.	CY Est Expend.	Maint. Adj.	BY Request	% Change
4900	Independent Living Blind Formula	\$1,500.0	\$0.0	\$1,500.0	(\$1,500.0)	\$0.0	-100.00%
4900	Independent Living Older Blind	\$379.6	\$0.0	\$379.6	\$1,500.0	\$1,879.6	395.15%
4900	Small Business Enterprise Program	\$3,527.3	\$0.0	\$3,527.3	\$0.0	\$3,527.3	0.00%
		\$6,690.8	\$79.1	\$6,769.9	\$185.8	\$6,955.7	2.74%

Centers for Independent Living

4400	IL Coalition Citizens With Disabilities	\$77.2	\$0.0	\$77.2	\$0.0	\$77.2	0.00%
4400	Independent Living Centers	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.00%
4900	Independent Living Centers	\$4,296.5	\$0.0	\$4,296.5	\$0.0	\$4,296.5	0.00%
		\$6,373.7	\$0.0	\$6,373.7	\$0.0	\$6,373.7	0.00%

Children's Residential & Education Services

1900	Commodities	\$612.5	\$0.0	\$612.5	\$0.0	\$612.5	0.00%
1900	Contractual Services	\$3,240.9	\$0.0	\$3,240.9	\$76.5	\$3,317.4	2.36%
1900	Equipment	\$172.6	\$0.0	\$172.6	\$0.0	\$172.6	0.00%
1900	Operation Of Auto Equipment	\$169.8	\$0.0	\$169.8	\$0.0	\$169.8	0.00%
1900	Personal Services	\$26,150.0	\$152.3	\$26,302.3	\$1,371.3	\$27,673.6	5.21%
1900	Printing	\$4.8	\$0.0	\$4.8	\$0.0	\$4.8	0.00%
1900	Secondary Transitional Experience	\$152.9	\$0.0	\$152.9	\$0.0	\$152.9	0.00%
1900	Social Security	\$1,511.5	\$3.8	\$1,515.3	\$601.8	\$2,117.1	39.71%
1900	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.00%
1900	Telecommunications	\$198.4	\$0.0	\$198.4	\$0.0	\$198.4	0.00%
1900	Travel	\$31.4	\$0.0	\$31.4	\$0.0	\$31.4	0.00%
		\$32,279.4	\$156.1	\$32,435.5	\$2,049.6	\$34,485.1	6.32%

Developmental Disability Grants

4400	Developmental Disabilities Purchase Of Care	\$9,965.6	\$0.0	\$9,965.6	\$0.0	\$9,965.6	0.00%
4400	Special Olympics IL and Children's Charities	\$0.0	\$0.0	\$0.0	\$700.0	\$700.0	100.00%
4900	ARC of IL Life Span Project	\$482.2	\$0.0	\$482.2	(\$482.2)	\$0.0	-100.00%
4900	Autism Awareness	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
4900	Autism Research Checkoff	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
4900	Best Buddies	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.00%
4900	DCFS Community Integrated Living Arrangements	\$2,394.0	\$0.0	\$2,394.0	\$77.6	\$2,471.6	3.24%
4900	DD Balancing Incentive Payment Programs	\$7,400.0	\$0.0	\$7,400.0	\$5,014.4	\$12,414.4	67.76%
4900	Developmental Disabilities Grants & Long Term Care	\$728,923.2	\$14,400.6	\$743,323.8	(\$34,968.8)	\$708,355.0	-4.70%
4900	Developmental Disabilities Grants & Purchase of Care	\$50,000.0	\$0.0	\$50,000.0	\$0.0	\$50,000.0	0.00%
4900	Developmental Disabilities Long Term Care	\$52,000.0	\$0.0	\$52,000.0	(\$7,000.0)	\$45,000.0	-13.46%
4900	Developmental Disabilities Transitions	\$14,341.7	\$0.0	\$14,341.7	\$20,359.9	\$34,701.6	141.96%
4900	Health & Human Services Medicaid Trust	\$34,450.0	\$0.0	\$34,450.0	\$0.0	\$34,450.0	0.00%
4900	Home & Community Based Waiver	\$480.6	\$0.0	\$480.6	\$0.0	\$480.6	0.00%
4900	Medical Bills & Related Expenses	\$370,000.0	\$0.0	\$370,000.0	\$0.0	\$370,000.0	0.00%
4900	Project For Autism	\$4,300.0	\$0.0	\$4,300.0	(\$4,300.0)	\$0.0	-100.00%
4900	Special Olympics IL Fund	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
4900	Special Services	\$7,667.1	\$0.0	\$7,667.1	\$0.0	\$7,667.1	0.00%
		\$1,283,704.4	\$14,400.6	\$1,298,105.0	(\$21,599.1)	\$1,276,505.9	-1.66%

Developmental Disability Operations

1900	Commodities	\$11,030.4	\$0.0	\$11,030.4	\$0.0	\$11,030.4	0.00%
1900	Contractual Services	\$17,260.8	\$0.0	\$17,260.8	\$277.3	\$17,538.1	1.61%
1900	Equipment	\$665.3	\$0.0	\$665.3	\$0.0	\$665.3	0.00%

FY16 Line Item Change by Program - All Funds

Obj	Approp Name	CY Approp	CY Adj.	CY Est Expend.	Maint. Adj.	BY Request	% Change
1900	Living Skills	\$70.5	\$0.0	\$70.5	\$0.0	\$70.5	0.00%
1900	Operation Of Auto Equipment	\$367.0	\$0.0	\$367.0	\$0.0	\$367.0	0.00%
1900	Personal Services	\$233,303.8	\$8,192.9	\$241,496.7	(\$13,194.4)	\$228,302.3	-5.46%
1900	Printing	\$101.8	\$0.0	\$101.8	\$0.0	\$101.8	0.00%
1900	Social Security	\$17,514.7	(\$162.7)	\$17,352.0	\$125.2	\$17,477.2	0.72%
1900	Telecommunications	\$931.8	\$0.0	\$931.8	\$0.0	\$931.8	0.00%
1900	Travel	\$204.8	\$0.0	\$204.8	\$0.0	\$204.8	0.00%
		\$281,450.9	\$8,030.2	\$289,481.1	(\$12,791.9)	\$276,689.2	-4.42%

Disability Determination Services

1120	Personal Services	\$35,753.4	\$0.0	\$35,753.4	\$0.0	\$35,753.4	0.00%
1160	Retirement	\$15,137.6	\$0.0	\$15,137.6	\$1,165.2	\$16,302.8	7.70%
1170	Social Security	\$2,735.1	\$0.0	\$2,735.1	\$0.0	\$2,735.1	0.00%
1180	Group Insurance	\$10,580.0	\$0.0	\$10,580.0	\$0.0	\$10,580.0	0.00%
1200	Contractual Services	\$11,601.8	\$0.0	\$11,601.8	\$0.0	\$11,601.8	0.00%
1290	Travel	\$198.0	\$0.0	\$198.0	\$0.0	\$198.0	0.00%
1300	Commodities	\$379.1	\$0.0	\$379.1	\$0.0	\$379.1	0.00%
1302	Printing	\$384.0	\$0.0	\$384.0	\$0.0	\$384.0	0.00%
1500	Equipment	\$1,600.9	\$0.0	\$1,600.9	\$0.0	\$1,600.9	0.00%
1700	Telecommunications	\$1,404.7	\$0.0	\$1,404.7	\$0.0	\$1,404.7	0.00%
1800	Operation Of Auto Equipment	\$0.1	\$0.0	\$0.1	\$0.0	\$0.1	0.00%
4400	Services To Disabled Individuals	\$25,000.0	\$0.0	\$25,000.0	\$0.0	\$25,000.0	0.00%
		\$104,774.7	\$0.0	\$104,774.7	\$1,165.2	\$105,939.9	1.11%

Family & Community Services Grants

4400	Addiction Prevention Related Services	\$17,050.0	\$0.0	\$17,050.0	\$0.0	\$17,050.0	0.00%
4400	Children's Wellness Charities	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
4400	Coalition for Technical Assistance & Training	\$250.0	\$0.0	\$250.0	\$0.0	\$250.0	0.00%
4400	Community Grants	\$7,257.8	\$0.0	\$7,257.8	\$0.0	\$7,257.8	0.00%
4400	Family Planning Program Title X	\$3,512.0	\$0.0	\$3,512.0	(\$3,512.0)	\$0.0	-100.00%
4400	Federal Healthy Start Program	\$4,000.0	\$0.0	\$4,000.0	(\$4,000.0)	\$0.0	-100.00%
4400	Grants Supportive Housing Services	\$3,382.5	\$0.0	\$3,382.5	\$0.0	\$3,382.5	0.00%
4400	Homeless Youth Services	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.00%
4400	Housing for Families	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
4400	Hunger Relief Checkoff	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.00%
4400	Maternal Child Health Program	\$4,402.6	\$0.0	\$4,402.6	\$0.0	\$4,402.6	0.00%
4400	Sexual Assault Services	\$100.0	\$100.0	\$200.0	(\$100.0)	\$100.0	-50.00%
4400	SNAP Education	\$18,000.0	\$0.0	\$18,000.0	\$0.0	\$18,000.0	0.00%
4400	SNAP Outreach	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.00%
4400	Specialized Services for Survivors of Human Trafficki	\$0.0	\$0.0	\$0.0	\$100.0	\$100.0	100.00%
4400	Supportive Food Program WIC	\$1,400.0	\$0.0	\$1,400.0	\$0.0	\$1,400.0	0.00%
4400	TANF - Stimulus	\$20,000.0	\$0.0	\$20,000.0	\$0.0	\$20,000.0	0.00%
4463	Free Distribution Food Supplies	\$251,000.0	\$0.0	\$251,000.0	\$0.0	\$251,000.0	0.00%
4900	Addiction Prevention & Related	\$1,025.0	\$0.0	\$1,025.0	(\$1,025.0)	\$0.0	-100.00%
4900	Addiction Prevention Related Services	\$8,309.3	\$0.0	\$8,309.3	(\$5,809.3)	\$2,500.0	-69.91%
4900	After School Youth Programs	\$13,800.0	\$0.0	\$13,800.0	(\$13,800.0)	\$0.0	-100.00%
4900	Aid To Aged, Blind Or Disabled	\$29,748.7	\$0.0	\$29,748.7	(\$1,244.0)	\$28,504.7	-4.18%
4900	Assistance For Homeless	\$300.0	\$300.0	\$600.0	(\$300.0)	\$300.0	-50.00%
4900	Child Care Service Great Start	\$5,200.0	\$0.0	\$5,200.0	\$0.0	\$5,200.0	0.00%

FY16 Line Item Change by Program - All Funds

Obj	Approp Name	CY Approp	CY Adj.	CY Est Expend.	Maint. Adj.	BY Request	% Change
4900	Child Care Services	\$425,936.6	\$277,745.1	\$703,681.7	(\$167,670.8)	\$536,010.9	-23.83%
4900	Children's Place	\$390.0	\$0.0	\$390.0	(\$390.0)	\$0.0	-100.00%
4900	Community Services	\$5,645.4	\$0.0	\$5,645.4	(\$5,645.4)	\$0.0	-100.00%
4900	Comprehensive Community Services	\$16,546.4	\$0.0	\$16,546.4	\$0.0	\$16,546.4	0.00%
4900	Domestic Violence Programs	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
4900	Domestic Violence Shelters	\$19,587.2	\$0.0	\$19,587.2	\$0.0	\$19,587.2	0.00%
4900	Donated Funds Initiative Program	\$22,729.4	\$0.0	\$22,729.4	\$0.0	\$22,729.4	0.00%
4900	Early Intervention Program	\$235,985.2	\$24,000.0	\$259,985.2	(\$15,293.3)	\$244,691.9	-5.88%
4900	Emergency & Transitional Housing	\$9,383.7	\$0.0	\$9,383.7	\$0.0	\$9,383.7	0.00%
4900	Emergency Food Program	\$5,384.2	\$0.0	\$5,384.2	(\$220.4)	\$5,163.8	-4.09%
4900	Emergency Solutions Grants Program	\$7,000.0	\$0.0	\$7,000.0	\$5,000.0	\$12,000.0	71.43%
4900	Employability Development Services	\$10,645.7	\$0.0	\$10,645.7	(\$1,500.0)	\$9,145.7	-14.09%
4900	Employment & Training Program	\$485,000.0	\$0.0	\$485,000.0	\$0.0	\$485,000.0	0.00%
4900	Family Violence Programs	\$5,018.2	\$0.0	\$5,018.2	\$0.0	\$5,018.2	0.00%
4900	Farmer's Market Nutrition	\$1,500.0	\$0.0	\$1,500.0	(\$1,000.0)	\$500.0	-66.67%
4900	Farmer's Market Technology	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.00%
4900	Federal/State Employment Program	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.00%
4900	Food Stamp Employment & Training	\$3,651.0	\$0.0	\$3,651.0	\$0.0	\$3,651.0	0.00%
4900	For Children's Health Programs	\$1,138.8	\$0.0	\$1,138.8	\$0.0	\$1,138.8	0.00%
4900	Funeral and Burial Expense	\$9,485.0	(\$5,000.0)	\$4,485.0	(\$4,485.0)	\$0.0	-100.00%
4900	Gear Up	\$3,516.8	\$0.0	\$3,516.8	\$0.0	\$3,516.8	0.00%
4900	Head Start State Collaboration	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.00%
4900	Healthy Families	\$10,040.0	\$0.0	\$10,040.0	\$0.0	\$10,040.0	0.00%
4900	Homeless Youth Services	\$4,598.1	\$0.0	\$4,598.1	(\$3,098.1)	\$1,500.0	-67.38%
4900	Homelessness Prevention	\$4,000.0	\$0.0	\$4,000.0	(\$1,000.0)	\$3,000.0	-25.00%
4900	Immigrant Integration Services	\$6,673.6	\$0.0	\$6,673.6	(\$6,673.6)	\$0.0	-100.00%
4900	Infant Mortality	\$36,792.8	\$0.0	\$36,792.8	(\$6,792.8)	\$30,000.0	-18.46%
4900	Juvenile Accountability Block Grant (JABG)	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$10,000.0	0.00%
4900	Juvenile Justice Planning & Action Grants	\$13,480.0	\$0.0	\$13,480.0	(\$9,480.0)	\$4,000.0	-70.33%
4900	MIEC Home Visiting Program	\$14,006.8	\$0.0	\$14,006.8	\$0.0	\$14,006.8	0.00%
4900	Migrant Day Care Services	\$3,422.4	\$0.0	\$3,422.4	\$0.0	\$3,422.4	0.00%
4900	Parents Too Soon	\$9,375.3	\$0.0	\$9,375.3	\$0.0	\$9,375.3	0.00%
4900	Partnership for Success Program	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.00%
4900	Public Health Programs	\$10,742.3	\$0.0	\$10,742.3	\$0.0	\$10,742.3	0.00%
4900	Race to the Top	\$16,000.0	\$0.0	\$16,000.0	\$0.0	\$16,000.0	0.00%
4900	Rape Victims/Prevention Act	\$6,159.7	\$0.0	\$6,159.7	\$0.0	\$6,159.7	0.00%
4900	Redeploy Illinois	\$4,885.1	\$0.0	\$4,885.1	\$0.0	\$4,885.1	0.00%
4900	Refugee Settlement Services	\$10,611.2	\$0.0	\$10,611.2	\$0.0	\$10,611.2	0.00%
4900	Refugee Social Services	\$208.7	\$0.0	\$208.7	(\$208.7)	\$0.0	-100.00%
4900	Refugees	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.00%
4900	Sexual Assault Services and Prevention	\$600.0	\$0.0	\$600.0	\$0.0	\$600.0	0.00%
4900	SSI Advocacy Services	\$2,325.5	\$0.0	\$2,325.5	(\$1,316.1)	\$1,009.4	-56.59%
4900	State Family & Child Assistance Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00%
4900	State Transitional Assistance	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00%
4900	Supportive Housing Services	\$13,738.5	\$0.0	\$13,738.5	(\$13,738.5)	\$0.0	-100.00%
4900	Teen Parents Services	\$1,426.9	\$0.0	\$1,426.9	(\$1,426.9)	\$0.0	-100.00%
4900	Temporary Assistance to Needy Families	\$181,059.7	\$0.0	\$181,059.7	(\$12,288.5)	\$168,771.2	-6.79%

FY16 Line Item Change by Program - All Funds

Obj	Approp Name	CY Approp	CY Adj.	CY Est Expend.	Maint. Adj.	BY Request	% Change
4900	Welcoming Centers	\$1,033.5	\$0.0	\$1,033.5	(\$1,033.5)	\$0.0	-100.00%
4900	Westside Health Authority Crisis Intervention	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.00%
4900	WIC Nutrition Program	\$70,049.0	\$0.0	\$70,049.0	\$0.0	\$70,049.0	0.00%
		\$2,105,037.3	\$297,145.1	\$2,402,182.4	(\$278,251.9)	\$2,123,930.5	-11.58%

Family & Community Services Operations

1900	Commodities	\$26.6	\$0.0	\$26.6	\$0.0	\$26.6	0.00%
1900	Contractual Services	\$9,968.7	\$0.0	\$9,968.7	\$1,064.9	\$11,033.6	10.68%
1900	EBT Contractual	\$10,800.0	\$0.0	\$10,800.0	\$0.0	\$10,800.0	0.00%
1900	Equipment	\$95.2	\$0.0	\$95.2	\$100.0	\$195.2	105.04%
1900	Operation Of Federal Employment	\$10,783.7	\$0.0	\$10,783.7	\$0.0	\$10,783.7	0.00%
1900	Payment For Alcoholic Liquors	\$150.0	\$0.0	\$150.0	\$0.0	\$150.0	0.00%
1900	Personal Services	\$210,589.3	\$39,252.1	\$249,841.4	\$14,337.3	\$264,178.7	5.74%
1900	Project Cornerstone	\$433.5	\$0.0	\$433.5	\$0.0	\$433.5	0.00%
1900	Social Security	\$15,542.0	\$2,740.5	\$18,282.5	\$1,927.2	\$20,209.7	10.54%
1900	Telecommunications	\$2,617.3	\$0.0	\$2,617.3	\$123.8	\$2,741.1	4.73%
1900	Travel	\$394.8	\$0.0	\$394.8	\$0.0	\$394.8	0.00%
1910	Maternal & Child Health Programs	\$4,998.6	\$0.0	\$4,998.6	\$0.0	\$4,998.6	0.00%
1910	Public Health Programs	\$368.0	\$0.0	\$368.0	\$0.0	\$368.0	0.00%
		\$266,767.7	\$41,992.6	\$308,760.3	\$17,553.2	\$326,313.5	5.69%

Home Services Program

4900	Community Reintegration Program	\$1,262.7	\$0.0	\$1,262.7	\$0.0	\$1,262.7	0.00%
4900	Home Services Program	\$572,220.2	\$26,011.7	\$598,231.9	(\$95,946.4)	\$502,285.5	-16.04%
4900	Home Services Program - Care Coordination	\$12,234.5	\$0.0	\$12,234.5	\$0.0	\$12,234.5	0.00%
		\$585,717.4	\$26,011.7	\$611,729.1	(\$95,946.4)	\$515,782.7	-15.68%

Management Information Services

1120	Personal Services	\$1,663.7	\$0.0	\$1,663.7	\$143.1	\$1,806.8	8.60%
1160	Retirement	\$704.4	\$0.0	\$704.4	\$119.4	\$823.8	16.95%
1170	Social Security	\$127.3	\$0.0	\$127.3	\$10.9	\$138.2	8.56%
1180	Group Insurance	\$368.0	\$0.0	\$368.0	\$0.0	\$368.0	0.00%
1200	Contractual Services	\$230.4	\$0.0	\$230.4	\$0.0	\$230.4	0.00%
1200	Contractual Services It Mgt	\$292.6	\$0.0	\$292.6	\$2,000.0	\$2,292.6	683.53%
1290	Travel	\$10.0	\$0.0	\$10.0	\$0.0	\$10.0	0.00%
1300	Commodities	\$30.6	\$0.0	\$30.6	\$0.0	\$30.6	0.00%
1302	Printing	\$5.8	\$0.0	\$5.8	\$0.0	\$5.8	0.00%
1500	Equipment	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.00%
1700	Telecommunications	\$550.0	\$0.0	\$550.0	\$1,000.0	\$1,550.0	181.82%
1800	Operation Of Auto Equipment	\$2.8	\$0.0	\$2.8	\$0.0	\$2.8	0.00%
1900	Commodities	\$9.5	\$0.0	\$9.5	\$0.0	\$9.5	0.00%
1900	Contractual Services	\$17,745.9	(\$7,000.0)	\$10,745.9	\$5,059.9	\$15,805.8	47.09%
1900	Contractual Services It Mgt	\$35,422.6	\$0.0	\$35,422.6	\$44.4	\$35,467.0	0.13%
1900	Equipment	\$43.3	\$0.0	\$43.3	\$0.0	\$43.3	0.00%
1900	MIS Technology Assistance & Support	\$6,636.6	\$0.0	\$6,636.6	\$0.0	\$6,636.6	0.00%
1900	Personal Services	\$9,421.8	(\$1,296.7)	\$8,125.1	\$1,570.9	\$9,696.0	19.33%
1900	Social Security	\$702.4	(\$107.2)	\$595.2	\$146.5	\$741.7	24.61%
1900	Telecommunications	\$2,989.7	\$0.0	\$2,989.7	\$4,000.0	\$6,989.7	133.79%
1900	Travel	\$24.0	\$0.0	\$24.0	\$0.0	\$24.0	0.00%

FY16 Line Item Change by Program - All Funds

Obj	Approp Name	CY Approp	CY Adj.	CY Est Expend.	Maint. Adj.	BY Request	% Change
1910	Maternal & Child Health Programs	\$406.3	\$0.0	\$406.3	\$51.8	\$458.1	12.75%
		\$77,437.7	(\$8,403.9)	\$69,033.8	\$14,146.9	\$83,180.7	20.49%

Mental Health Grants

4400	Mental Health Block Grant	\$16,025.4	\$0.0	\$16,025.4	\$0.0	\$16,025.4	0.00%
4400	Mental Health Block Grant Children & Adolescents	\$4,341.8	\$0.0	\$4,341.8	\$0.0	\$4,341.8	0.00%
4900	Comm Transitions & System Rebalancing	\$35,520.0	\$2,425.9	\$37,945.9	\$19,967.5	\$57,913.4	52.62%
4900	DHS Community Services	\$20,000.0	\$0.0	\$20,000.0	(\$5,000.0)	\$15,000.0	-25.00%
4900	DHS Federal Projects Fund	\$16,036.1	\$0.0	\$16,036.1	\$0.0	\$16,036.1	0.00%
4900	Medicaid-Mentally Ill/Kid Care	\$92,902.4	\$0.0	\$92,902.4	\$0.0	\$92,902.4	0.00%
4900	Mental Health Individual Care Grants	\$15,415.0	(\$5,800.0)	\$9,615.0	\$0.0	\$9,615.0	0.00%
4900	Mental Health Psychotropic Medications	\$1,881.8	\$0.0	\$1,881.8	\$0.0	\$1,881.8	0.00%
4900	Mental Health Supportive Housing	\$13,354.2	\$0.0	\$13,354.2	\$2,561.6	\$15,915.8	19.18%
4900	MH Balancing Incentive Payment Programs	\$4,326.0	\$1,877.3	\$6,203.3	\$1,640.6	\$7,843.9	26.45%
4900	MH C&A	\$7,000.0	(\$7,000.0)	\$0.0	\$0.0	\$0.0	0.00%
4900	MH Care Coordination	\$64,372.9	\$0.0	\$64,372.9	(\$18,477.6)	\$45,895.3	-28.70%
4900	MH Grants, C&A, Transitions, & SOF	\$142,699.1	\$25,239.4	\$167,938.5	(\$53,534.7)	\$114,403.8	-31.88%
4900	Specialized MH Rehabilitation Facility Comm Progra	\$16,233.3	(\$8,000.0)	\$8,233.3	(\$8,233.3)	\$0.0	-100.00%
4900	Teen Suicide	\$206.4	\$0.0	\$206.4	(\$206.4)	\$0.0	-100.00%
		\$450,314.4	\$8,742.6	\$459,057.0	(\$61,282.3)	\$397,774.7	-13.35%

Mental Health Operations

1120	Personal Services	\$816.4	\$0.0	\$816.4	(\$304.4)	\$512.0	-37.29%
1160	Retirement	\$345.7	\$0.0	\$345.7	(\$112.2)	\$233.5	-32.46%
1170	Social Security	\$62.5	\$0.0	\$62.5	(\$23.3)	\$39.2	-37.28%
1180	Group Insurance	\$207.0	\$0.0	\$207.0	(\$92.0)	\$115.0	-44.44%
1200	Contractual Services	\$119.4	\$0.0	\$119.4	\$0.0	\$119.4	0.00%
1290	Travel	\$10.0	\$0.0	\$10.0	\$0.0	\$10.0	0.00%
1300	Commodities	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.00%
1500	Equipment	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.00%
1900	Commodities	\$3,990.2	\$123.4	\$4,113.6	\$91.9	\$4,205.5	2.23%
1900	Contractual Services	\$18,651.6	\$739.8	\$19,391.4	\$1,978.6	\$21,370.0	10.20%
1900	Equipment	\$168.4	\$0.0	\$168.4	\$581.8	\$750.2	345.49%
1900	Living Skills	\$49.0	\$0.0	\$49.0	\$3.3	\$52.3	6.73%
1900	Operation Of Auto Equipment	\$136.3	\$11.5	\$147.8	\$167.9	\$315.7	113.60%
1900	Personal Services	\$172,453.0	\$15,520.8	\$187,973.8	\$3,708.7	\$191,682.5	1.97%
1900	Printing	\$75.9	\$0.0	\$75.9	\$0.0	\$75.9	0.00%
1900	Social Security	\$12,805.9	\$229.2	\$13,035.1	\$1,629.0	\$14,664.1	12.50%
1900	Telecommunications	\$1,053.0	\$0.0	\$1,053.0	\$150.0	\$1,203.0	14.25%
1900	Travel	\$200.2	\$5.9	\$206.1	\$37.6	\$243.7	18.24%
		\$211,154.5	\$16,630.6	\$227,785.1	\$7,816.9	\$235,602.0	3.43%

Sexually Violent Persons Program

1900	Commodities	\$546.6	\$0.0	\$546.6	\$0.0	\$546.6	0.00%
1900	Contractual Services	\$11,514.4	\$2,700.0	\$14,214.4	\$2,000.0	\$16,214.4	14.07%
1900	Equipment	\$61.1	\$0.0	\$61.1	\$0.0	\$61.1	0.00%
1900	Operation Of Auto Equipment	\$131.0	\$0.0	\$131.0	\$0.0	\$131.0	0.00%
1900	Personal Services	\$14,152.7	\$993.5	\$15,146.2	\$813.7	\$15,959.9	5.37%
1900	Printing	\$9.8	\$0.0	\$9.8	\$0.0	\$9.8	0.00%

FY16 Line Item Change by Program - All Funds

Obj	Approp Name	CY Approp	CY Adj.	CY Est Expend.	Maint. Adj.	BY Request	% Change
1900	Sexually Violent Persons Program	\$2,388.8	\$0.0	\$2,388.8	\$0.0	\$2,388.8	0.00%
1900	Social Security	\$1,048.7	\$80.2	\$1,128.9	\$92.0	\$1,220.9	8.15%
1900	Telecommunications	\$95.0	\$0.0	\$95.0	\$0.0	\$95.0	0.00%
1900	Travel	\$34.7	\$0.0	\$34.7	\$0.0	\$34.7	0.00%
		\$29,982.8	\$3,773.7	\$33,756.5	\$2,905.7	\$36,662.2	8.61%

Vocational Rehab Services

1120	Personal Services	\$42,106.9	\$0.0	\$42,106.9	\$1,100.8	\$43,207.7	2.61%
1160	Retirement	\$17,827.7	\$0.0	\$17,827.7	\$2,002.6	\$19,830.3	11.23%
1170	Social Security	\$3,221.2	\$0.0	\$3,221.2	\$359.7	\$3,580.9	11.17%
1180	Group Insurance	\$12,668.4	\$0.0	\$12,668.4	\$0.0	\$12,668.4	0.00%
1200	Contractual Services	\$8,653.3	\$0.0	\$8,653.3	\$65.0	\$8,718.3	0.75%
1290	Travel	\$1,500.4	\$0.0	\$1,500.4	\$5.9	\$1,506.3	0.39%
1300	Commodities	\$315.5	\$0.0	\$315.5	\$6.0	\$321.5	1.90%
1302	Printing	\$145.5	\$0.0	\$145.5	\$5.0	\$150.5	3.44%
1500	Equipment	\$709.0	\$0.0	\$709.0	\$0.0	\$709.0	0.00%
1700	Telecommunications	\$1,525.5	\$0.0	\$1,525.5	\$0.0	\$1,525.5	0.00%
1800	Operation Of Auto Equipment	\$5.7	\$0.0	\$5.7	\$0.0	\$5.7	0.00%
1900	Support Services Inservice Training	\$15.2	\$0.0	\$15.2	(\$15.2)	\$0.0	-100.00%
1910	Federally Assisted Programs	\$1,384.1	\$0.0	\$1,384.1	\$0.0	\$1,384.1	0.00%
1910	Statewide Deaf Evaluation Center	\$500.9	\$0.0	\$500.9	(\$500.9)	\$0.0	-100.00%
1910	Support Services Inservice Training	\$366.7	\$0.0	\$366.7	\$0.0	\$366.7	0.00%
4400	Case Services Migrant Workers	\$210.0	\$0.0	\$210.0	\$0.0	\$210.0	0.00%
4400	Case Services To Individuals	\$63,524.4	\$0.0	\$63,524.4	(\$6,110.7)	\$57,413.7	-9.62%
4400	Client Assistance Project	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.00%
4400	Supported Employment	\$1,900.0	\$0.0	\$1,900.0	\$0.0	\$1,900.0	0.00%
4900	Case Services Migrant Workers	\$18.8	\$0.0	\$18.8	(\$18.8)	\$0.0	-100.00%
4900	Case Services To Individuals	\$8,950.9	\$0.0	\$8,950.9	\$0.0	\$8,950.9	0.00%
4900	DRS Balancing Incentive Payment Programs	\$3,578.0	\$0.0	\$3,578.0	(\$1,228.1)	\$2,349.9	-34.32%
4900	DRS Federal Match for Supported Employment Progr	\$0.0	\$0.0	\$0.0	\$102.0	\$102.0	100.00%
4900	Technical Assistance Project	\$1,050.0	\$0.0	\$1,050.0	\$0.0	\$1,050.0	0.00%
		\$170,228.1	\$0.0	\$170,228.1	(\$4,226.7)	\$166,001.4	-2.48%
		\$6,055,064.0	\$412,055.1	\$6,467,119.1	(\$456,172.1)	\$6,010,947.0	-7.05%

FY16 Line Item Change by Program - GRF

Obj	Approp Name	CY Approp	CY Adj.	CY Est Expend.	Maint. Adj	BY Request	% Change
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Addiction Treatment

1900	Contractual Services	\$1.4	\$0.0	\$1.4	\$0.0	\$1.4	0.00%
1900	Equipment	\$1.1	\$0.0	\$1.1	\$0.0	\$1.1	0.00%
1900	Personal Services	\$668.5	(\$32.0)	\$636.5	\$82.4	\$718.9	12.95%
1900	Social Security	\$49.6	(\$2.8)	\$46.8	\$8.2	\$55.0	17.52%
1900	Telecommunications	\$25.0	\$0.0	\$25.0	\$0.0	\$25.0	0.00%
1900	Travel	\$1.5	\$0.0	\$1.5	\$0.0	\$1.5	0.00%
4900	Addiction Treatment Services	\$53,888.5	\$303.0	\$54,191.5	(\$24,471.0)	\$29,720.5	-45.16%
4900	Addiction Treatment/Medicaid Eligible	\$37,114.6	(\$303.0)	\$36,811.6	\$568.1	\$37,379.7	1.54%
4900	Addiction Treatment/Medicaid Eligible - Care Coordi	\$17,033.8	\$0.0	\$17,033.8	\$170.4	\$17,204.2	1.00%
4900	Addiction Treatment-Special Population	\$5,824.7	\$0.0	\$5,824.7	\$0.0	\$5,824.7	0.00%
4900	DCFS Clients	\$9,165.1	\$0.0	\$9,165.1	(\$1,800.0)	\$7,365.1	-19.64%
4900	Pilot Program Opioid Dependents	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.00%
		\$124,273.8	(\$34.8)	\$124,239.0	(\$25,441.9)	\$98,797.1	-20.48%

Administration and Program Support

1900	CMS Fleet Management	\$2,026.8	\$0.0	\$2,026.8	\$0.0	\$2,026.8	0.00%
1900	Commodities	\$8,465.3	\$0.0	\$8,465.3	\$10.9	\$8,476.2	0.13%
1900	Contractual Services	\$5,095.7	\$0.0	\$5,095.7	\$39.5	\$5,135.2	0.78%
1900	Equipment	\$1,048.4	\$0.0	\$1,048.4	\$33.8	\$1,082.2	3.22%
1900	Governor's Office of Health Innovation & Transforma	\$0.0	\$160.0	\$160.0	\$0.0	\$160.0	0.00%
1900	Graphic Design Management	\$56.7	\$0.0	\$56.7	\$0.0	\$56.7	0.00%
1900	Indirect Cost Principles	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	100.00%
1900	Leased Property Management	\$40,459.3	\$800.0	\$41,259.3	\$0.0	\$41,259.3	0.00%
1900	Operation Of Auto Equipment	\$179.0	\$0.0	\$179.0	\$0.0	\$179.0	0.00%
1900	Permanent Improvements	\$1,491.1	\$0.0	\$1,491.1	\$0.0	\$1,491.1	0.00%
1900	Personal Services	\$40,729.3	\$1,734.7	\$42,464.0	\$7,320.0	\$49,784.0	17.24%
1900	Press Information Officers Management	\$206.0	\$0.0	\$206.0	\$0.0	\$206.0	0.00%
1900	Printing	\$1,307.4	\$0.0	\$1,307.4	\$0.0	\$1,307.4	0.00%
1900	Refunds-General Revenue Fund	\$7.7	\$0.0	\$7.7	\$0.0	\$7.7	0.00%
1900	Social Security	\$3,023.2	\$86.8	\$3,110.0	\$698.5	\$3,808.5	22.46%
1900	Telecommunications	\$1,487.9	\$0.0	\$1,487.9	\$22.2	\$1,510.1	1.49%
1900	Tort Claims	\$475.0	\$0.0	\$475.0	\$0.0	\$475.0	0.00%
1900	Tort Claims Employees	\$10.9	\$0.0	\$10.9	\$0.0	\$10.9	0.00%
1900	Travel	\$354.0	\$0.0	\$354.0	\$99.0	\$453.0	27.97%
1900	Upward Mobility Program	\$0.0	\$750.0	\$750.0	\$0.0	\$750.0	0.00%
		\$106,423.7	\$3,531.5	\$109,955.2	\$8,224.0	\$118,179.2	7.48%

Blind Rehabilitation Services

1900	Contractual Services	\$57.4	\$0.0	\$57.4	\$0.0	\$57.4	0.00%
1900	Personal Services	\$1,141.4	\$74.0	\$1,215.4	\$170.0	\$1,385.4	13.99%
1900	Social Security	\$85.1	\$5.1	\$90.2	\$15.8	\$106.0	17.52%
4900	Independent Living Older Blind	\$134.1	\$0.0	\$134.1	\$0.0	\$134.1	0.00%
		\$1,418.0	\$79.1	\$1,497.1	\$185.8	\$1,682.9	12.41%

Centers for Independent Living

FY16 Line Item Change by Program - GRF

Obj	Approp Name	CY Approp	CY Adj.	CY Est Expend.	Maint. Adj	BY Request	% Change
4900	Independent Living Centers	\$4,296.5	\$0.0	\$4,296.5	\$0.0	\$4,296.5	0.00%
		\$4,296.5	\$0.0	\$4,296.5	\$0.0	\$4,296.5	0.00%

Children's Residential & Education Services

1900	Commodities	\$612.5	\$0.0	\$612.5	\$0.0	\$612.5	0.00%
1900	Contractual Services	\$3,240.9	\$0.0	\$3,240.9	\$76.5	\$3,317.4	2.36%
1900	Equipment	\$172.6	\$0.0	\$172.6	\$0.0	\$172.6	0.00%
1900	Operation Of Auto Equipment	\$169.8	\$0.0	\$169.8	\$0.0	\$169.8	0.00%
1900	Personal Services	\$26,150.0	\$152.3	\$26,302.3	\$1,371.3	\$27,673.6	5.21%
1900	Printing	\$4.8	\$0.0	\$4.8	\$0.0	\$4.8	0.00%
1900	Social Security	\$1,511.5	\$3.8	\$1,515.3	\$601.8	\$2,117.1	39.71%
1900	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.00%
1900	Telecommunications	\$198.4	\$0.0	\$198.4	\$0.0	\$198.4	0.00%
1900	Travel	\$31.4	\$0.0	\$31.4	\$0.0	\$31.4	0.00%
		\$32,126.5	\$156.1	\$32,282.6	\$2,049.6	\$34,332.2	6.35%

Developmental Disability Grants

4900	ARC of IL Life Span Project	\$482.2	\$0.0	\$482.2	(\$482.2)	\$0.0	-100.00%
4900	Best Buddies	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.00%
4900	DCFS Community Integrated Living Arrangements	\$2,394.0	\$0.0	\$2,394.0	\$77.6	\$2,471.6	3.24%
4900	DD Balancing Incentive Payment Programs	\$7,400.0	\$0.0	\$7,400.0	\$5,014.4	\$12,414.4	67.76%
4900	Developmental Disabilities Grants & Long Term Care	\$627,923.2	\$14,400.6	\$642,323.8	\$66,031.2	\$708,355.0	10.28%
4900	Developmental Disabilities Transitions	\$14,341.7	\$0.0	\$14,341.7	\$20,359.9	\$34,701.6	141.96%
4900	Home & Community Based Waiver	\$480.6	\$0.0	\$480.6	\$0.0	\$480.6	0.00%
4900	Project For Autism	\$4,300.0	\$0.0	\$4,300.0	(\$4,300.0)	\$0.0	-100.00%
4900	Special Services	\$7,667.1	\$0.0	\$7,667.1	\$0.0	\$7,667.1	0.00%
		\$665,988.8	\$14,400.6	\$680,389.4	\$85,700.9	\$766,090.3	12.60%

Developmental Disability Operations

1900	Commodities	\$11,030.4	\$0.0	\$11,030.4	\$0.0	\$11,030.4	0.00%
1900	Contractual Services	\$17,260.8	\$0.0	\$17,260.8	\$277.3	\$17,538.1	1.61%
1900	Equipment	\$665.3	\$0.0	\$665.3	\$0.0	\$665.3	0.00%
1900	Living Skills	\$70.5	\$0.0	\$70.5	\$0.0	\$70.5	0.00%
1900	Operation Of Auto Equipment	\$367.0	\$0.0	\$367.0	\$0.0	\$367.0	0.00%
1900	Personal Services	\$233,303.8	\$8,192.9	\$241,496.7	(\$13,194.4)	\$228,302.3	-5.46%
1900	Printing	\$101.8	\$0.0	\$101.8	\$0.0	\$101.8	0.00%
1900	Social Security	\$17,514.7	(\$162.7)	\$17,352.0	\$125.2	\$17,477.2	0.72%
1900	Telecommunications	\$931.8	\$0.0	\$931.8	\$0.0	\$931.8	0.00%
1900	Travel	\$204.8	\$0.0	\$204.8	\$0.0	\$204.8	0.00%
		\$281,450.9	\$8,030.2	\$289,481.1	(\$12,791.9)	\$276,689.2	-4.42%

Family & Community Services Grants

4900	Addiction Prevention & Related	\$1,025.0	\$0.0	\$1,025.0	(\$1,025.0)	\$0.0	-100.00%
4900	After School Youth Programs	\$13,800.0	\$0.0	\$13,800.0	(\$13,800.0)	\$0.0	-100.00%
4900	Aid To Aged, Blind Or Disabled	\$29,748.7	\$0.0	\$29,748.7	(\$1,244.0)	\$28,504.7	-4.18%
4900	Assistance For Homeless	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.00%
4900	Child Care Services	\$228,401.2	\$277,745.1	\$506,146.3	(\$167,670.8)	\$338,475.5	-33.13%

FY16 Line Item Change by Program - GRF

Obj	Approp Name	CY Approp	CY Adj.	CY Est Expend.	Maint. Adj	BY Request	% Change
4900	Children's Place	\$390.0	\$0.0	\$390.0	(\$390.0)	\$0.0	-100.00%
4900	Community Services	\$5,645.4	\$0.0	\$5,645.4	(\$5,645.4)	\$0.0	-100.00%
4900	Comprehensive Community Services	\$16,546.4	\$0.0	\$16,546.4	\$0.0	\$16,546.4	0.00%
4900	Domestic Violence Shelters	\$18,635.0	\$0.0	\$18,635.0	\$0.0	\$18,635.0	0.00%
4900	Early Intervention Program	\$75,691.9	\$12,000.0	\$87,691.9	(\$23,000.0)	\$64,691.9	-26.23%
4900	Emergency Food Program	\$220.4	\$0.0	\$220.4	(\$220.4)	\$0.0	-100.00%
4900	Employability Development Services	\$10,645.7	\$0.0	\$10,645.7	(\$1,500.0)	\$9,145.7	-14.09%
4900	Food Stamp Employment & Training	\$3,651.0	\$0.0	\$3,651.0	\$0.0	\$3,651.0	0.00%
4900	Funeral and Burial Expense	\$9,485.0	(\$5,000.0)	\$4,485.0	(\$4,485.0)	\$0.0	-100.00%
4900	Healthy Families	\$10,040.0	\$0.0	\$10,040.0	\$0.0	\$10,040.0	0.00%
4900	Homeless Youth Services	\$4,598.1	\$0.0	\$4,598.1	(\$3,098.1)	\$1,500.0	-67.38%
4900	Homelessness Prevention	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.00%
4900	Immigrant Integration Services	\$6,673.6	\$0.0	\$6,673.6	(\$6,673.6)	\$0.0	-100.00%
4900	Infant Mortality	\$36,792.8	\$0.0	\$36,792.8	(\$6,792.8)	\$30,000.0	-18.46%
4900	Parents Too Soon	\$6,870.3	\$0.0	\$6,870.3	\$0.0	\$6,870.3	0.00%
4900	Rape Victims/Prevention Act	\$6,159.7	\$0.0	\$6,159.7	\$0.0	\$6,159.7	0.00%
4900	Redeploy Illinois	\$4,885.1	\$0.0	\$4,885.1	\$0.0	\$4,885.1	0.00%
4900	Refugee Social Services	\$208.7	\$0.0	\$208.7	(\$208.7)	\$0.0	-100.00%
4900	Refugees	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.00%
4900	SSI Advocacy Services	\$1,316.1	\$0.0	\$1,316.1	(\$1,316.1)	\$0.0	-100.00%
4900	State Family & Child Assistance Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00%
4900	State Transitional Assistance	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00%
4900	Supportive Housing Services	\$13,738.5	\$0.0	\$13,738.5	(\$13,738.5)	\$0.0	-100.00%
4900	Teen Parents Services	\$1,426.9	\$0.0	\$1,426.9	(\$1,426.9)	\$0.0	-100.00%
4900	Temporary Assistance to Needy Families	\$181,059.7	\$0.0	\$181,059.7	(\$12,288.5)	\$168,771.2	-6.79%
4900	Welcoming Centers	\$1,033.5	\$0.0	\$1,033.5	(\$1,033.5)	\$0.0	-100.00%
4900	Westside Health Authority Crisis Intervention	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.00%
		\$691,415.4	\$284,745.1	\$976,160.5	(\$267,157.3)	\$709,003.2	-27.37%

Family & Community Services Operations

1900	Commodities	\$26.6	\$0.0	\$26.6	\$0.0	\$26.6	0.00%
1900	Contractual Services	\$9,968.7	\$0.0	\$9,968.7	\$1,064.9	\$11,033.6	10.68%
1900	EBT Contractual	\$10,800.0	\$0.0	\$10,800.0	\$0.0	\$10,800.0	0.00%
1900	Equipment	\$95.2	\$0.0	\$95.2	\$100.0	\$195.2	105.04%
1900	Personal Services	\$210,589.3	\$39,252.1	\$249,841.4	\$14,337.3	\$264,178.7	5.74%
1900	Project Cornerstone	\$433.5	\$0.0	\$433.5	\$0.0	\$433.5	0.00%
1900	Social Security	\$15,542.0	\$2,740.5	\$18,282.5	\$1,927.2	\$20,209.7	10.54%
1900	Telecommunications	\$2,617.3	\$0.0	\$2,617.3	\$123.8	\$2,741.1	4.73%
1900	Travel	\$394.8	\$0.0	\$394.8	\$0.0	\$394.8	0.00%
		\$250,467.4	\$41,992.6	\$292,460.0	\$17,553.2	\$310,013.2	6.00%

Home Services Program

4900	Community Reintegration Program	\$1,262.7	\$0.0	\$1,262.7	\$0.0	\$1,262.7	0.00%
4900	Home Services Program	\$326,220.2	\$26,011.7	\$352,231.9	(\$95,946.4)	\$256,285.5	-27.24%
4900	Home Services Program - Care Coordination	\$12,234.5	\$0.0	\$12,234.5	\$0.0	\$12,234.5	0.00%
		\$339,717.4	\$26,011.7	\$365,729.1	(\$95,946.4)	\$269,782.7	-26.23%

FY16 Line Item Change by Program - GRF

Obj	Approp Name	CY Approp	CY Adj.	CY Est Expend.	Maint. Adj	BY Request	% Change
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Management Information Services

1900	Commodities	\$9.5	\$0.0	\$9.5	\$0.0	\$9.5	0.00%
1900	Contractual Services	\$17,745.9	(\$7,000.0)	\$10,745.9	\$5,059.9	\$15,805.8	47.09%
1900	Contractual Services It Mgt	\$35,422.6	\$0.0	\$35,422.6	\$44.4	\$35,467.0	0.13%
1900	Equipment	\$43.3	\$0.0	\$43.3	\$0.0	\$43.3	0.00%
1900	Personal Services	\$9,421.8	(\$1,296.7)	\$8,125.1	\$1,570.9	\$9,696.0	19.33%
1900	Social Security	\$702.4	(\$107.2)	\$595.2	\$146.5	\$741.7	24.61%
1900	Telecommunications	\$2,989.7	\$0.0	\$2,989.7	\$4,000.0	\$6,989.7	133.79%
1900	Travel	\$24.0	\$0.0	\$24.0	\$0.0	\$24.0	0.00%
		\$66,359.2	(\$8,403.9)	\$57,955.3	\$10,821.7	\$68,777.0	18.67%

Mental Health Grants

4900	Comm Transitions & System Rebalancing	\$35,520.0	\$2,425.9	\$37,945.9	\$19,967.5	\$57,913.4	52.62%
4900	Mental Health Individual Care Grants	\$15,415.0	(\$5,800.0)	\$9,615.0	\$0.0	\$9,615.0	0.00%
4900	Mental Health Psychotropic Medications	\$1,881.8	\$0.0	\$1,881.8	\$0.0	\$1,881.8	0.00%
4900	Mental Health Supportive Housing	\$13,354.2	\$0.0	\$13,354.2	\$2,561.6	\$15,915.8	19.18%
4900	MH Balancing Incentive Payment Programs	\$4,326.0	\$1,877.3	\$6,203.3	\$1,640.6	\$7,843.9	26.45%
4900	MH C&A	\$7,000.0	(\$7,000.0)	\$0.0	\$0.0	\$0.0	0.00%
4900	MH Care Coordination	\$34,372.9	\$0.0	\$34,372.9	(\$18,477.6)	\$15,895.3	-53.76%
4900	MH Grants, C&A, Transitions, & SOF	\$142,699.1	\$25,239.4	\$167,938.5	(\$53,534.7)	\$114,403.8	-31.88%
4900	Specialized MH Rehabilitation Facility Comm Progra	\$16,233.3	(\$8,000.0)	\$8,233.3	(\$8,233.3)	\$0.0	-100.00%
		\$270,802.3	\$8,742.6	\$279,544.9	(\$56,075.9)	\$223,469.0	-20.06%

Mental Health Operations

1900	Commodities	\$3,990.2	\$123.4	\$4,113.6	\$91.9	\$4,205.5	2.23%
1900	Contractual Services	\$18,651.6	\$739.8	\$19,391.4	\$1,978.6	\$21,370.0	10.20%
1900	Equipment	\$168.4	\$0.0	\$168.4	\$581.8	\$750.2	345.49%
1900	Living Skills	\$49.0	\$0.0	\$49.0	\$3.3	\$52.3	6.73%
1900	Operation Of Auto Equipment	\$136.3	\$11.5	\$147.8	\$167.9	\$315.7	113.60%
1900	Personal Services	\$172,453.0	\$15,520.8	\$187,973.8	\$3,708.7	\$191,682.5	1.97%
1900	Printing	\$75.9	\$0.0	\$75.9	\$0.0	\$75.9	0.00%
1900	Social Security	\$12,805.9	\$229.2	\$13,035.1	\$1,629.0	\$14,664.1	12.50%
1900	Telecommunications	\$1,053.0	\$0.0	\$1,053.0	\$150.0	\$1,203.0	14.25%
1900	Travel	\$200.2	\$5.9	\$206.1	\$37.6	\$243.7	18.24%
		\$209,583.5	\$16,630.6	\$226,214.1	\$8,348.8	\$234,562.9	3.69%

Sexually Violent Persons Program

1900	Commodities	\$546.6	\$0.0	\$546.6	\$0.0	\$546.6	0.00%
1900	Contractual Services	\$11,514.4	\$2,700.0	\$14,214.4	\$2,000.0	\$16,214.4	14.07%
1900	Equipment	\$61.1	\$0.0	\$61.1	\$0.0	\$61.1	0.00%
1900	Operation Of Auto Equipment	\$131.0	\$0.0	\$131.0	\$0.0	\$131.0	0.00%
1900	Personal Services	\$14,152.7	\$993.5	\$15,146.2	\$813.7	\$15,959.9	5.37%
1900	Printing	\$9.8	\$0.0	\$9.8	\$0.0	\$9.8	0.00%
1900	Sexually Violent Persons Program	\$2,388.8	\$0.0	\$2,388.8	\$0.0	\$2,388.8	0.00%
1900	Social Security	\$1,048.7	\$80.2	\$1,128.9	\$92.0	\$1,220.9	8.15%
1900	Telecommunications	\$95.0	\$0.0	\$95.0	\$0.0	\$95.0	0.00%

FY16 Line Item Change by Program - GRF

Obj	Approp Name	CY Approp	CY Adj.	CY Est Expend.	Maint. Adj	BY Request	% Change
1900	Travel	\$34.7	\$0.0	\$34.7	\$0.0	\$34.7	0.00%
		\$29,982.8	\$3,773.7	\$33,756.5	\$2,905.7	\$36,662.2	8.61%

Vocational Rehab Services

1900	Support Services Inservice Training	\$15.2	\$0.0	\$15.2	(\$15.2)	\$0.0	-100.00%
4900	Case Services Migrant Workers	\$18.8	\$0.0	\$18.8	(\$18.8)	\$0.0	-100.00%
4900	Case Services To Individuals	\$8,950.9	\$0.0	\$8,950.9	\$0.0	\$8,950.9	0.00%
4900	DRS Balancing Incentive Payment Programs	\$3,578.0	\$0.0	\$3,578.0	(\$1,228.1)	\$2,349.9	-34.32%
4900	DRS Federal Match for Supported Employment Progr	\$0.0	\$0.0	\$0.0	\$102.0	\$102.0	100.00%
		\$12,562.9	\$0.0	\$12,562.9	(\$1,160.1)	\$11,402.8	-9.23%
		\$3,086,869.1	\$399,655.1	\$3,486,524.2	(\$322,783.8)	\$3,163,740.4	-9.26%

**Department of Human Services
All Funds Headcount**

PROGRAM	FY15 Request	Rehabilitation Services	DD Facilities	MH Facilities	Welcoming Center	Immigrant Integration	FY 16 Request
Family & Community Services	4,459.4						4,459.4
Alcohol & Substance Abuse	56.0						56.0
Bureau of Disability Determination	460.0						460.0
Client Assist Project	8.0						8.0
Community & Residential Services B & V Imp	18.0						18.0
Home Services	334.0						334.0
II Center for Rehabilitation & Education	59.0						59.0
II School for the Deaf	230.8						230.8
II School for the Visually Impaired	117.0						117.0
Rehabilitation Services Bureau	546.8	12.0					558.8
Total Rehabilitation Services	1,773.6	12.0					1,785.6
Developmental Disabilities Grants and Program Support	138.0						138.0
Choate Mental Health & Developmental Center	585.8		(65.2)				520.6
Fox Developmental Center	273.8		(30.5)				243.3
Kiley Developmental Center	481.0		(53.5)				427.5
Ludeman Developmental Center	798.7		(88.9)				709.8
Mabley Developmental Center	192.3		(21.4)				170.9
Murray Developmental Center	552.4		(61.5)				490.9
Shapiro Developmental Center	1,173.4		(130.5)				1,042.9
Total Developmental Disabilities	4,195.4		(451.5)				3,743.9
Mental Health Grants and Program Support	134.0						134.0
Alton Mental Health Center	258.8				8.0		266.8
Chester Mental Health Center	522.3						522.3
Chicago Read Mental Health Center	302.3						302.3
Elgin Mental Health Center	751.1						751.1
Madden Mental Health Center	318.3						318.3
McFarland Mental Health Center	244.4				3.0		247.4
Treatment & Detention Program	250.4						250.4
Total Mental Health	2,781.6				11.0		2,792.6
Administration & Program Support	608.0					(2.0)	603.0
Inspector General	72.0					(3.0)	72.0
Management Information Systems	179.0						179.0
Clinical Administration & Program Support	141.8						141.8
Total Program Support	1,000.8						995.8
GRAND TOTAL	14,266.8	12.0	(451.5)	11.0	(2.0)	(3.0)	13,833.3

**FY16 Budget - Change by Line Item - General Revenue Fund
DHS Grants**

	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
Staff (June 30th)	566.4		566.4	(112.4)	454.0
Program Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Addiction Treatment	\$123,526.7		\$123,526.7	(\$25,532.5)	\$97,994.2
Developmental Disabilities Grants	\$665,988.8	\$14,400.6	\$680,389.4	\$85,700.9	\$766,090.3
Family & Community Services - Grants	\$691,415.4	\$284,745.1	\$976,160.5	(\$267,157.3)	\$709,003.2
Home Services Program	\$339,717.4	\$26,011.7	\$365,729.1	(\$95,946.4)	\$269,782.7
Mental Health Grants	\$270,802.3	\$8,742.6	\$279,544.9	(\$56,075.9)	\$223,469.0
Rehabilitation Services Bureau	\$16,978.3		\$16,978.3	(\$1,144.9)	\$15,833.4
Subtotal	\$2,108,428.9	\$333,900.0	\$2,442,328.9	(\$360,156.1)	\$2,082,172.8
Total Appropriation	\$2,108,428.9	\$333,900.0	\$2,442,328.9	(\$360,156.1)	\$2,082,172.8

**FY16 Budget - Change by Line Item - General Revenue Fund
DHS Operations**

	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
Staff (June 30th)	12,182.6		12,182.6	(328.1)	11,854.5
Program Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Addiction Treatment	\$747.1	(\$34.8)	\$712.3	\$90.6	\$802.9
Administration & Program Support	\$80,962.4	\$3,221.3	\$84,183.7	\$5,125.0	\$89,308.7
Alton Mental Health Center	\$23,315.2	\$952.9	\$24,268.1	\$2,217.1	\$26,485.2
Chester Mental Health Center	\$36,574.8	\$4,061.4	\$40,636.2	\$3,834.9	\$44,471.1
Chicago Read Mental Health Center	\$28,356.6	\$1,393.1	\$29,749.7	\$699.1	\$30,448.8
Choate Mental Health & Developmental Center	\$40,717.9	\$3,110.2	\$43,828.1	(\$3,051.2)	\$40,776.9
Clinical Administration & Program Support	\$20,028.2	(\$369.4)	\$19,658.8	\$1,718.1	\$21,376.9
Community & Residential Services for the Blind & Visually Impaired	\$1,283.9	\$79.1	\$1,363.0	\$185.8	\$1,548.8
Developmental Disabilities Program Support	\$9,427.5	(\$852.6)	\$8,574.9	\$2,243.4	\$10,818.3
Elgin Mental Health Center	\$60,886.3	\$8,432.3	\$69,318.6	(\$453.8)	\$68,864.8
Family And Community Services	\$250,467.4	\$41,992.6	\$292,460.0	\$17,553.2	\$310,013.2
Fox Developmental Center	\$18,582.2	\$711.0	\$19,293.2	(\$1,405.6)	\$17,887.6
Illinois Center for Rehabilitation & Education	\$5,496.1	(\$359.7)	\$5,136.4	\$491.5	\$5,627.9
Illinois School for the Deaf	\$17,792.0	\$304.8	\$18,096.8	\$1,146.5	\$19,243.3
Illinois School for the Visually Impaired	\$8,838.4	\$211.0	\$9,049.4	\$411.6	\$9,461.0
Inspector General	\$5,433.1	\$679.6	\$6,112.7	\$1,380.9	\$7,493.6
Kiley Developmental Center	\$31,001.7	\$3,327.9	\$34,329.6	(\$2,508.1)	\$31,821.5
Ludeman Developmental Center	\$58,687.2	\$1,712.4	\$60,399.6	(\$6,693.9)	\$53,705.7
Mabley Developmental Center	\$12,767.7	\$1,767.9	\$14,535.6	(\$1,790.5)	\$12,745.1
Madden Mental Health Center	\$31,303.1	\$1,336.7	\$32,639.8	\$514.8	\$33,154.6
McFarland Mental Health Center	\$23,358.8	\$7.3	\$23,366.1	\$1,022.2	\$24,388.3
Mental Health Program Support	\$5,788.7	\$446.9	\$6,235.6	\$514.5	\$6,750.1
Management Information Services	\$66,359.2	(\$8,403.9)	\$57,955.3	\$10,821.7	\$68,777.0
Murray Developmental Center	\$33,764.7	(\$4,127.3)	\$29,637.4	\$7,001.3	\$36,638.7
Rehabilitation Services Bureaus	\$15.2		\$15.2	(\$15.2)	
Shapiro Developmental Center	\$76,502.0	\$2,380.7	\$78,882.7	(\$6,587.3)	\$72,295.4
Treatment & Detention Facility	\$29,982.8	\$3,773.7	\$33,756.5	\$2,905.7	\$36,662.2
Total DHS Operations Appropriation	\$978,440.2	\$65,755.1	\$1,044,195.3	\$37,372.3	\$1,081,567.6

**FY16 Budget - Change by Line Item - All Funds
Addiction Treatment**

Staff (June 30th)	FY15 Request	FY15 Adj.	FY15 EOY	FY16 Adj.	FY16 Request
	56.0		56.0		56.0
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$3,455.7	(\$32.0)	\$3,423.7	\$82.4	\$3,506.1
Retirement	\$1,180.1		\$1,180.1	\$90.8	\$1,270.9
Social Security	\$262.8	(\$2.8)	\$260.0	\$8.2	\$268.2
Group Insurance	\$644.0		\$644.0		\$644.0
Subtotal	\$5,542.6	(\$34.8)	\$5,507.8	\$181.4	\$5,689.2
Contractual	\$1,229.1		\$1,229.1		\$1,229.1
Travel	\$201.5		\$201.5		\$201.5
Commodities	\$53.8		\$53.8		\$53.8
Printing	\$35.0		\$35.0		\$35.0
Equipment	\$15.4		\$15.4		\$15.4
EDP	\$300.0		\$300.0		\$300.0
Telecommunications	\$142.8		\$142.8		\$142.8
Op of Automotive	\$20.0		\$20.0		\$20.0
Alcohol Sub Abuse Prevent Treat	\$215.0		\$215.0		\$215.0
Subtotal	\$2,212.6		\$2,212.6		\$2,212.6
Addiction Treat/Medicaid Eligible	\$37,114.6	(\$303.0)	\$36,811.6	\$568.1	\$37,379.7
Addiction Treat/Medicaid Eligible (Care Coordination)	\$17,033.8		\$17,033.8	\$170.4	\$17,204.2
Addiction Treatment Services	\$53,888.5	\$303.0	\$54,191.5	(\$24,471.0)	\$29,720.5
DCFS Clients	\$9,165.1		\$9,165.1	(\$1,800.0)	\$7,365.1
Addiction Treatment-Spec Pop	\$5,824.7		\$5,824.7		\$5,824.7
Pilot Program Opioid Dependents	\$500.0		\$500.0		\$500.0
Addiction Treatment Services (013)	\$57,500.0		\$57,500.0		\$57,500.0
Group Home Loans (025)	\$200.0		\$200.0		\$200.0
Compulsive Gamblers Treatment (129)	\$1,029.5		\$1,029.5		\$1,029.5
Addiction Treatment Services (276)	\$3,212.2		\$3,212.2		\$3,212.2
Addiction Treatment Services (368)	\$5,105.8		\$5,105.8		\$5,105.8
Addiction Treatment (646)	\$22,145.0		\$22,145.0	(\$7,145.0)	\$15,000.0
Medical Bills & Related Expenses (793)	\$20,000.0		\$20,000.0		\$20,000.0
Addiction Treatment & Related Ser (910)	\$530.0		\$530.0		\$530.0
Subtotal	\$233,249.2		\$233,249.2	(\$32,677.5)	\$200,571.7
Total Appropriation	\$241,004.4	(\$34.8)	\$240,969.6	(\$32,496.1)	\$208,473.5

FY15 Adjustments

Personal Services	Revised estimated liability	(\$32.0)
Social Security	Revised estimated liability	(\$2.8)
Addiction Treat/Medicaid Eligible	Cost neutral realignment for implementation of the 3% COLA	(\$303.0)
Addiction Treatment Services	Cost neutral realignment for implementation of the 3% COLA	\$303.0

FY16 Adjustments

Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps	\$82.4
Retirement	Annualized cost at rate of 45.598%	\$90.8
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps	\$8.2
Addiction Treat/Medicaid Eligible	Annualization of 3% COLA implemented in FY15	\$568.1
Addiction Treat/Medicaid Eligible (Care Coordination)	Annualization of 3% COLA implemented in FY15	\$170.4
Addiction Treatment Services	Includes 20% reduction in Child Domiciliary Services (\$191.0) and Global Treatment Services (\$23,400.0), 10% reduction in Recovery Home (\$290.0) and Heroin Addiction Treatment Services (\$1,900.0). Also includes \$1,310.0 for annualization of 3% COLA implemented in FY15.	(\$24,471.0)
DCFS Clients	20% reduction in services for DCFS clients	(\$1,800.0)
Addiction Treatment (646)	Elimination of excess federal appropriation authority	(\$7,145.0)

**FY16 Budget - Change by Line Item - General Revenue Fund
Addiction Treatment**

Staff (June 30th)	FY15 Request	FY15 Adj.	FY15 EOY	FY16 Adj.	FY16 Request
	15.0		15.0		15.0
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$668.5	(\$32.0)	\$636.5	\$82.4	\$718.9
Social Security	\$49.6	(\$2.8)	\$46.8	\$8.2	\$55.0
Subtotal	\$718.1	(\$34.8)	\$683.3	\$90.6	\$773.9
Contractual	\$1.4		\$1.4		\$1.4
Travel	\$1.5		\$1.5		\$1.5
Equipment	\$1.1		\$1.1		\$1.1
Telecommunications	\$25.0		\$25.0		\$25.0
Subtotal	\$29.0		\$29.0		\$29.0
Addiction Treat/Medicaid Eligible	\$37,114.6	(\$303.0)	\$36,811.6	\$568.1	\$37,379.7
Addiction Treat/Medicaid Eligible (Care Coordination)	\$17,033.8		\$17,033.8	\$170.4	\$17,204.2
Addiction Treatment Services	\$53,888.5	\$303.0	\$54,191.5	(\$24,471.0)	\$29,720.5
DCFS Clients	\$9,165.1		\$9,165.1	(\$1,800.0)	\$7,365.1
Addiction Treatment-Spec Pop	\$5,824.7		\$5,824.7		\$5,824.7
Pilot Program Opioid Dependents	\$500.0		\$500.0		\$500.0
Subtotal	\$123,526.7		\$123,526.7	(\$25,532.5)	\$97,994.2
Total Appropriation	\$124,273.8	(\$34.8)	\$124,239.0	(\$25,441.9)	\$98,797.1

FY15 Adjustments

Personal Services	Estimated revised liability	(\$32.0)
Social Security	Estimated revised liability	(\$2.8)
Addiction Treat/Medicaid Eligible	Cost neutral realignment for implementation of the 3% COLA	(\$303.0)
Addiction Treatment Services	Cost neutral realignment for implementation of the 3% COLA	\$303.0

FY16 Adjustments

Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps	\$82.4
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps	\$8.2
Addiction Treat/Medicaid Eligible	Annualization of 3% COLA implemented in FY15	\$568.1
Addiction Treat/Medicaid Eligible (Care Coordination)	Annualization of 3% COLA implemented in FY15	\$170.4
Addiction Treatment Services	Includes 20% reduction in Child Domiciliary Services (\$191.0) and Global Treatment Services (\$23,400.0), 10% reduction in Recovery Home (\$290.0) and Heroin Addiction Treatment Services (\$1,900.0). Also includes \$1,310.0K for annualization of 3% COLA implemented in FY15.	(\$24,471.0)
DCFS Clients	20% reduction in services for DCFS clients	(\$1,800.0)

**FY16 Budget - Change by Line Item - General Revenue Fund
Administration & Program Support**

Staff (June 30th)	FY15 Request	FY15 Adj.	FY15 EOY	FY16 Adj.	FY16 Request
	439.0		439.0	(5.0)	434.0
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$26,983.5	\$1,420.4	\$28,403.9	\$4,683.8	\$33,087.7
Social Security	\$1,999.2	\$90.9	\$2,090.1	\$441.1	\$2,531.2
Subtotal	\$28,982.7	\$1,511.3	\$30,494.0	\$5,124.9	\$35,618.9
Contractual	\$3,061.8		\$3,061.8		\$3,061.8
Contractual - Leased Property Mgmt	\$40,459.3	\$800.0	\$41,259.3		\$41,259.3
Contractual - PIO Mgmt	\$206.0		\$206.0		\$206.0
Contractual - Graphic Design Mgmt	\$56.7		\$56.7		\$56.7
Contractual - CMS Fleet Management	\$2,026.8		\$2,026.8		\$2,026.8
Contractual - Upward Mobility Program		\$750.0	\$750.0		\$750.0
Contractual - GoHIT		\$160.0	\$160.0		\$160.0
Travel	\$170.3		\$170.3		\$170.3
Commodities	\$955.1		\$955.1		\$955.1
Printing	\$1,283.0		\$1,283.0		\$1,283.0
Equipment	\$222.1		\$222.1		\$222.1
Telecommunications	\$1,374.9		\$1,374.9		\$1,374.9
Op of Automotive	\$179.0		\$179.0		\$179.0
Indirect Cost Principles/Interfund Transfers				\$0.1	\$0.1
Permanent Improvements	\$1,491.1		\$1,491.1		\$1,491.1
Refunds - General Revenue Fund	\$7.7		\$7.7		\$7.7
Tort Claims	\$475.0		\$475.0		\$475.0
Tort Claims Employees	\$10.9		\$10.9		\$10.9
Non PS&F Subtotal	\$51,979.7	\$1,710.0	\$53,689.7	\$0.1	\$53,689.8
Total Appropriation	\$80,962.4	\$3,221.3	\$84,183.7	\$5,125.0	\$89,308.7

<u>FY16 Staff Adjustments</u>	Discontinue Illinois Welcoming Center Program (2.0) and Immigrant Integration Services Program (3.0)	(5.0)
<u>FY15 Adjustments</u>		
Personal Services	Additional funding needed to support estimated liability	\$1,420.4
Social Security	Additional funding needed to support estimated liability	\$90.9
Contractual - Leased Property Mgmt	Additional funding needed to support estimated liability	\$800.0
Contractual Services - Upward Mobility Prgm	Establish appropriation for Upward Mobility Program previously funded by CMS	\$750.0
Contractual Services - GoHIT	Establish appropriation for Governor's Office of Health Innovation and Transformation (GoHIT)	\$160.0
<u>FY16 Adjustments</u>		
Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps	\$4,683.8
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps	\$441.1
Indirect Cost Principles/Interfund Transfers	Restore Indirect Cost Principles appropriation	\$0.1

**FY16 Budget - Change by Line Item - General Revenue Fund
Alton Mental Health Center**

	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
Staff (June 30th)	258.8		258.8	8.0	266.8

Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$18,647.5	\$952.3	\$19,599.8	\$1,585.8	\$21,185.6
Social Security	\$1,368.7	\$0.6	\$1,369.3	\$251.8	\$1,621.1
Subtotal	\$20,016.2	\$952.9	\$20,969.1	\$1,837.6	\$22,806.7
Contractual	\$2,696.6		\$2,696.6	\$159.9	\$2,856.5
Travel	\$9.8		\$9.8	\$15.7	\$25.5
Commodities	\$435.7		\$435.7		\$435.7
Printing	\$15.3		\$15.3		\$15.3
Equipment	\$6.4		\$6.4	\$33.6	\$40.0
Telecommunications	\$95.7		\$95.7	\$150.0	\$245.7
Op of Automotive	\$36.2		\$36.2	\$17.0	\$53.2
Living Skills	\$3.3		\$3.3	\$3.3	\$6.6
Subtotal	\$3,299.0		\$3,299.0	\$379.5	\$3,678.5
Total Appropriation	\$23,315.2	\$952.9	\$24,268.1	\$2,217.1	\$26,485.2

<u>FY16 Staff Adjustments</u>	Direct Care Staff increase	8.0
<u>FY15 Adjustments</u>		
Personal Services	Additional funding needed to support estimated liability	\$952.3
Social Security	Additional funding needed to support estimated liability	\$0.6
<u>FY16 Adjustments</u>		
Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps \$1,103.1, and costs associated with additional 8 FTEs \$482.7	\$1,585.8
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps \$214.5, and costs associated with additional 8 FTEs \$37.3	\$251.8
Contractual	Medical Contract rate increase \$114.0 and Electrical Contract rate increase \$45.9	\$159.9
Travel	Increase in Patient Writ Trip costs	\$15.7
Equipment	Patient medical and living Equipment replacements and purchases	\$33.6
Telecommunications	Re-location of Facility Telephone System	\$150.0
Op of Automotive	Increase in Patient Writ Trip costs	\$17.0
Living Skills	Patient Recovery Express System and Store increase	\$3.3

**FY16 Budget - Change by Line Item - General Revenue Fund
Chester Mental Health Center**

Staff (June 30th)	FY15 Request	FY15 Adj.	FY15 EOY	FY16 Adj.	FY16 Request
	522.3		522.3		522.3
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$30,137.2	\$3,341.4	\$33,478.6	\$2,322.9	\$35,801.5
Social Security	\$2,230.2	\$214.1	\$2,444.3	\$294.5	\$2,738.8
Subtotal	\$32,367.4	\$3,555.5	\$35,922.9	\$2,617.4	\$38,540.3
Contractual	\$3,375.7	\$448.3	\$3,824.0	\$971.3	\$4,795.3
Travel	\$54.3	\$4.7	\$59.0	\$4.7	\$63.7
Commodities	\$664.8	\$48.3	\$713.1	\$55.9	\$769.0
Printing	\$6.8		\$6.8		\$6.8
Equipment	\$27.6		\$27.6	\$181.0	\$208.6
Telecommunications	\$48.7		\$48.7		\$48.7
Op of Automotive	\$25.9	\$4.6	\$30.5	\$4.6	\$35.1
Living Skills	\$3.6		\$3.6		\$3.6
Subtotal	\$4,207.4	\$505.9	\$4,713.3	\$1,217.5	\$5,930.8
Total Appropriation	\$36,574.8	\$4,061.4	\$40,636.2	\$3,834.9	\$44,471.1

FY15 Adjustments

Personal Services	Additional funding needed to support estimated liability	\$3,341.4
Social Security	Additional funding needed to support estimated liability	\$214.1
Contractual	Mental Health Forensic Plan of Correction Expansion	\$448.3
Travel	Mental Health Forensic Plan of Correction Expansion	\$4.7
Commodities	Mental Health Forensic Plan of Correction Expansion	\$48.3
Op of Automotive	Mental Health Forensic Plan of Correction Expansion	\$4.6

FY16 Adjustments

Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps	\$2,322.9
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps	\$294.5
Contractual	Mental Health Forensic Plan of Correction Expansion annualization \$448.2; Medical Contract rate increase \$361.4; Electric Contract rate increase \$39.7; and Facility Chiller Overhaul Project costs \$122.0	\$971.3
Travel	Mental Health Forensic Plan of Correction Expansion annualization	\$4.7
Commodities	Mental Health Forensic Plan of Correction Expansion annualization \$48.2 and Salt Supply increase \$7.7	\$55.9
Equipment	Patient Unit Camera Surveillance Project costs	\$181.0
Op of Automotive	Mental Health Forensic Plan of Correction Expansion annualization	\$4.6

**FY16 Budget - Change by Line Item - General Revenue Fund
Chicago-Read Mental Health Center**

Staff (June 30th)	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
	302.3		302.3		302.3
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$23,101.8	\$1,434.0	\$24,535.8	(\$12.4)	\$24,523.4
Social Security	\$1,704.9	(\$40.9)	\$1,664.0	\$212.0	\$1,876.0
Subtotal	\$24,806.7	\$1,393.1	\$26,199.8	\$199.6	\$26,399.4
Contractual	\$2,761.9		\$2,761.9	\$326.3	\$3,088.2
Travel	\$14.8		\$14.8	\$5.2	\$20.0
Commodities	\$528.1		\$528.1		\$528.1
Printing	\$9.0		\$9.0		\$9.0
Equipment	\$28.0		\$28.0	\$158.0	\$186.0
Telecommunications	\$185.0		\$185.0		\$185.0
Op of Automotive	\$7.4		\$7.4	\$10.0	\$17.4
Living Skills	\$15.7		\$15.7		\$15.7
Subtotal	\$3,549.9		\$3,549.9	\$499.5	\$4,049.4
Total Appropriation	\$28,356.6	\$1,393.1	\$29,749.7	\$699.1	\$30,448.8

FY15 Adjustments

Personal Services	Additional funding needed to support estimated liability	\$1,434.0
Social Security	Revised estimated liability	(\$40.9)

FY16 Adjustments

Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps	(\$12.4)
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps	\$212.0
Contractual	Medical Contract rate increase \$300.0 and Electrical Contract rate increase \$26.3	\$326.3
Travel	Increase in Patient Writ Trip costs	\$5.2
Equipment	Patient medical and living Equipment replacements and purchases \$38.0 and two Heavy Duty Trucks with snow plow and salters \$120.0	\$158.0
Op of Automotive	Increase in Patient Writ Trip costs	\$10.0

**FY16 Budget - Change by Line Item - General Revenue Fund
Choate Mental Health & Developmental Center**

Staff (June 30th)	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
	585.8		585.8	(65.2)	520.6
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$32,750.8	\$2,949.1	\$35,699.9	(\$3,075.7)	\$32,624.2
Social Security	\$2,419.3	\$161.1	\$2,580.4	(\$84.6)	\$2,495.8
Subtotal	\$35,170.1	\$3,110.2	\$38,280.3	(\$3,160.3)	\$35,120.0
Contractual	\$3,502.0		\$3,502.0	\$109.1	\$3,611.1
Travel	\$8.0		\$8.0		\$8.0
Commodities	\$1,715.0		\$1,715.0		\$1,715.0
Printing	\$22.0		\$22.0		\$22.0
Equipment	\$85.0		\$85.0		\$85.0
Telecommunications	\$132.0		\$132.0		\$132.0
Op of Automotive	\$46.4		\$46.4		\$46.4
Living Skills	\$37.4		\$37.4		\$37.4
Subtotal	\$5,547.8		\$5,547.8	\$109.1	\$5,656.9
Total Appropriation	\$40,717.9	\$3,110.2	\$43,828.1	(\$3,051.2)	\$40,776.9

<u>FY16 Staff Adjustments</u>	Reduction of Staff for Investment in Community Funding	(65.2)
<u>FY15 Adjustments</u>		
Personal Services	Additional funding needed to support estimated liability	\$2,949.1
Social Security	Additional funding needed to support estimated liability	\$161.1
<u>FY16 Adjustments</u>		
Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps \$1,008.3 and costs associated with reduction of (65.2) FTEs for Investment in Community Funding (\$4,084.0)	(\$3,075.7)
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps \$227.8 and costs associated with reduction of (65.2) FTEs for Investment in Community Funding (\$312.4)	(\$84.6)
Contractual	Medical Contract rate increase \$108.9 and Electrical Contract rate increase \$0.2	\$109.1

**FY16 Budget - Change by Line Item - All Funds
Client Assistance Program**

Staff (June 30th)	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
	8.0		8.0		8.0
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$478.0		\$478.0		\$478.0
Retirement	\$202.4		\$202.4	\$15.6	\$218.0
Social Security	\$36.6		\$36.6		\$36.6
Group Insurance	\$184.0		\$184.0		\$184.0
Subtotal	\$901.0		\$901.0	\$15.6	\$916.6
Contractual	\$28.5		\$28.5		\$28.5
Travel	\$38.2		\$38.2		\$38.2
Commodities	\$2.7		\$2.7		\$2.7
Printing	\$0.4		\$0.4		\$0.4
Equipment	\$32.1		\$32.1		\$32.1
Telecommunications	\$12.8		\$12.8		\$12.8
Subtotal	\$114.7		\$114.7		\$114.7
Client Assistance Project	\$50.0		\$50.0		\$50.0
Subtotal	\$50.0		\$50.0		\$50.0
Total Appropriation	\$1,065.7		\$1,065.7	\$15.6	\$1,081.3

FY16 Adjustments

Retirement	Annualized cost at rate of 45.598%	\$15.6
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**FY16 Budget - Change by Line Item - All Funds
Clinical Administration & Program Support**

	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
Staff (June 30th)	141.8		141.8		141.8
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$8,992.3	(\$319.2)	\$8,673.1	\$1,555.3	\$10,228.4
Social Security	\$669.9	(\$50.2)	\$619.7	\$162.8	\$782.5
Subtotal	\$9,662.2	(\$369.4)	\$9,292.8	\$1,718.1	\$11,010.9
Contractual	\$380.3		\$380.3		\$380.3
Contractual/Private Hospitals	\$1,594.6		\$1,594.6		\$1,594.6
Travel	\$43.7		\$43.7		\$43.7
Commodities	\$7,495.1		\$7,495.1		\$7,495.1
Printing	\$24.4		\$24.4		\$24.4
Equipment	\$794.4		\$794.4		\$794.4
Telecommunications	\$33.5		\$33.5		\$33.5
Medicare Part D - MHF	\$1,507.9		\$1,507.9		\$1,507.9
Support Services	\$9,043.8		\$9,043.8		\$9,043.8
Behavioral Health Special Projects	\$12,300.0		\$12,300.0		\$12,300.0
Implement Firearm Conceal & Carry	\$2,500.0		\$2,500.0		\$2,500.0
Federally Assisted Programs	\$6,004.2		\$6,004.2		\$6,004.2
Subtotal	\$41,721.9		\$41,721.9		\$41,721.9
Total Appropriation	\$51,384.1	(\$369.4)	\$51,014.7	\$1,718.1	\$52,732.8

FY15 Adjustments

Personal Services	Revised estimated liability	(\$319.2)
Social Security	Revised estimated liability	(\$50.2)

FY16 Adjustments

Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps	\$1,555.3
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps	\$162.8

**FY16 Budget - Change by Line Item - General Revenue Fund
Clinical Administration & Program Support**

Staff (June 30th)	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
	116.8		116.8		116.8
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$8,992.3	(\$319.2)	\$8,673.1	\$1,555.3	\$10,228.4
Social Security	\$669.9	(\$50.2)	\$619.7	\$162.8	\$782.5
Subtotal	\$9,662.2	(\$369.4)	\$9,292.8	\$1,718.1	\$11,010.9
Contractual	\$380.3		\$380.3		\$380.3
Contractual/Private Hospitals	\$1,594.6		\$1,594.6		\$1,594.6
Travel	\$43.7		\$43.7		\$43.7
Commodities	\$7,495.1		\$7,495.1		\$7,495.1
Printing	\$24.4		\$24.4		\$24.4
Equipment	\$794.4		\$794.4		\$794.4
Telecommunications	\$33.5		\$33.5		\$33.5
Subtotal	\$10,366.0		\$10,366.0		\$10,366.0
Total Appropriation	\$20,028.2	(\$369.4)	\$19,658.8	\$1,718.1	\$21,376.9

FY15 Adjustments

Personal Services	Revised estimated liability	(\$319.2)
Social Security	Revised estimated liability	(\$50.2)

FY16 Adjustments

Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps	\$1,555.3
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps	\$162.8

**FY16 Budget - Change by Line Item - General Revenue Fund
Community & Residential Services for the Blind & Visually Impaired**

Staff (June 30th)	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
	18.0		18.0		18.0
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$1,141.4	\$74.0	\$1,215.4	\$170.0	\$1,385.4
Social Security	\$85.1	\$5.1	\$90.2	\$15.8	\$106.0
Subtotal	\$1,226.5	\$79.1	\$1,305.6	\$185.8	\$1,491.4
Contractual	\$57.4		\$57.4		\$57.4
Subtotal	\$57.4		\$57.4		\$57.4
Total Appropriation	\$1,283.9	\$79.1	\$1,363.0	\$185.8	\$1,548.8

FY15 Adjustments

Personal Services	Additional funding needed to support estimated liability	\$74.0
Social Security	Additional funding needed to support estimated liability	\$5.1

FY16 Adjustments

Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps	\$170.0
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps	\$15.8

**FY16 Budget - Change by Line Item - All Funds
Developmental Disabilities Grants and Program Support**

	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
Staff (June 30th)	214.0		214.0	(76.0)	138.0
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$8,125.1	(\$788.3)	\$7,336.8	\$2,068.2	\$9,405.0
Social Security	\$608.6	(\$64.3)	\$544.3	\$175.2	\$719.5
Subtotal	\$8,733.7	(\$852.6)	\$7,881.1	\$2,243.4	\$10,124.5
Contractual	\$149.7		\$149.7		\$149.7
Travel	\$166.8		\$166.8		\$166.8
Commodities	\$16.8		\$16.8		\$16.8
Equipment	\$294.2		\$294.2		\$294.2
Telecommunications	\$66.3		\$66.3		\$66.3
Subtotal	\$693.8		\$693.8		\$693.8
ARC	\$482.2		\$482.2	(\$482.2)	\$0.0
Best Buddies	\$1,000.0		\$1,000.0	(\$1,000.0)	\$0.0
Project for Autism	\$4,300.0		\$4,300.0	(\$4,300.0)	\$0.0
DD Balancing Incentive Program	\$7,400.0		\$7,400.0	\$5,014.4	\$12,414.4
DD Grants, PoC, & Long Term Care	\$627,923.2	\$14,400.6	\$642,323.8	\$66,031.2	\$708,355.0
Special Services	\$7,667.1		\$7,667.1		\$7,667.1
Home & Community Based Waiver	\$480.6		\$480.6		\$480.6
DD Transitions	\$14,341.7		\$14,341.7	\$20,359.9	\$34,701.6
DCFS CILAs	\$2,394.0		\$2,394.0	\$77.6	\$2,471.6
DD Purchase of Care (050)	\$9,965.6		\$9,965.6		\$9,965.6
Special Olympics IL and Children's Charities (073)	\$0.0		\$0.0	\$700.0	\$700.0
DD Grants & POC (DD Medicaid Trust Fund; 142)	\$50,000.0		\$50,000.0		\$50,000.0
Autism Research Check off (228)	\$100.0		\$100.0		\$100.0
DD Long Term Care (Assessment Fund; 344)	\$52,000.0		\$52,000.0	(\$7,000.0)	\$45,000.0
Payments to Provider for Care (365)	\$34,450.0		\$34,450.0		\$34,450.0
Autism Awareness Fund (458)	\$100.0		\$100.0		\$100.0
Special Olympics IL Fund (623)	\$100.0		\$100.0		\$100.0
DD Grants and Long Term Care (644)	\$101,000.0		\$101,000.0	(\$101,000.0)	\$0.0
Health Care Provider Relief Fund (793)	\$370,000.0		\$370,000.0		\$370,000.0
Subtotal	\$1,283,704.4	\$14,400.6	\$1,298,105.0	(\$21,599.1)	\$1,276,505.9
Total Appropriation	\$1,293,131.9	\$13,548.0	\$1,306,679.9	(\$19,355.7)	\$1,287,324.2

FY16 Staffing Adjustment Realignment of funding from DD Transitions related to Murray Original Closure (76.0)

FY15 Adjustments

Personal Services Additional funding needed to support estimated liability (788.3)
 Social Security Additional funding needed to support estimated liability (\$64.3)
 DD Grants, PoC, & Long Term Care Additional funding needed to support estimated liability \$14,400.6

FY16 Adjustments

Personal Services Personal Services Annualization of Staff, COLA, and Bargaining Steps \$2,068.2
 Social Security Social Security Annualization of Staff, COLA, and Bargaining Steps \$175.2
 ARC Discontinue Grant Funding (\$482.2)
 Best Buddies Discontinue Grant Funding (\$1,000.0)
 Project for Autism Discontinue Grant Funding (\$4,300.0)
 DD Balancing Incentive Program Expansion of 24-Hour Stabilization Services \$3,114.4, Employment First Initiative Annualization \$1,400.0, Info System Tech - Rates & Quality Assurance \$500.0 \$5,014.4
 DD Grants, PoC, & Long Term Care General Revenue Funds pick-up of Other State Funds \$101,000.0, Funding for the Continued Implementation of the Ligas Consent Decree \$10,274.3, Funding realignment from DD Transition for the SODC CILA transitions that occurred in FY15 \$2,657.9, SODC CILA Annualization for transition that occurred in FY15 \$2,657.9, Funding realignment from DCFS CILAs for the DCFS CILA transitions that occurred in FY15 \$2,394.0, DCFS CILA annualization of transitions that occurred in FY15 \$1,488.4, Home Based Support Services maximum cap increase related to Federal SSI increase \$1,165.4, 12.0% Rate reduction to Private ICF/DDs (\$41,600.0), Discontinue Respite Grants (\$5,683.7), Voucher Respite (\$2,291.6), Epilepsy Grants (\$2,075.0), Contractor Services for Individual Planning (\$2,000.0), Dental Services (\$986.8), and Group Respite (\$969.6) \$66,031.2

FY16 Budget - Change by Line Item - All Funds
Developmental Disabilities Grants and Program Support

DD Transitions	Realignment of funding to SODC's related to Murray Original Closure transfer (\$9,326.8), Funding realignment to DD Grants, POC, & LTC for the SODC CILA transitions that occurred in FY15 (\$2,657.9), Funding to support 100 New SODC CILA Transition evenly phased in FY16 \$2,844.6, Investment in Community Funding \$29,500.0	\$20,359.9
DCFS CILAs	Funding realignment to DD Grants, POC, & LTC for the DCFS CILA transitions that occurred in FY15 (\$2,394.0), Funding to support 90 New DCFS CILA Transition evenly phased in FY16 \$2,471.6	\$77.6
Special Olympics IL and Children's Charities (073)	Establish Appropriation Authority for New Fund	\$700.0
DD Long Term Care (Assessment Fund; 344)	Eliminate Excess Appropriation Authority	(\$7,000.0)
DD Grants and Long Term Care (644)	Other State Funds realignment to General Revenue Funds	(\$101,000.0)

**FY16 Budget - Change by Line Item - General Revenue Fund
Developmental Disabilities Grants and Program Support**

	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
Staff (June 30th)	214.0		214.0	(76.0)	138.0
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$8,125.1	(\$788.3)	\$7,336.8	\$2,068.2	\$9,405.0
Social Security	\$608.6	(\$64.3)	\$544.3	\$175.2	\$719.5
Subtotal	\$8,733.7	(\$852.6)	\$7,881.1	\$2,243.4	\$10,124.5
Contractual	\$149.7		\$149.7		\$149.7
Travel	\$166.8		\$166.8		\$166.8
Commodities	\$16.8		\$16.8		\$16.8
Equipment	\$294.2		\$294.2		\$294.2
Telecommunications	\$66.3		\$66.3		\$66.3
Subtotal	\$693.8		\$693.8		\$693.8
ARC of Life	\$482.2		\$482.2	(\$482.2)	\$0.0
Best Buddies	\$1,000.0		\$1,000.0	(\$1,000.0)	\$0.0
Project for Autism	\$4,300.0		\$4,300.0	(\$4,300.0)	\$0.0
DD Balancing Incentive Program	\$7,400.0		\$7,400.0	\$5,014.4	\$12,414.4
DD Grants, Purchase of Care, & Long Term Care	\$627,923.2	\$14,400.6	\$642,323.8	\$66,031.2	\$708,355.0
Special Services	\$7,667.1		\$7,667.1		\$7,667.1
Home & Community Based Waiver	\$480.6		\$480.6		\$480.6
DD Transitions	\$14,341.7		\$14,341.7	\$20,359.9	\$34,701.6
DCFS CILAs	\$2,394.0		\$2,394.0	\$77.6	\$2,471.6
Subtotal	\$665,988.8	\$14,400.6	\$680,389.4	\$85,700.9	\$766,090.3
Total Appropriation	\$675,416.3	\$13,548.0	\$688,964.3	\$87,944.3	\$776,908.6

FY16 Staffing Adjustments Realignment of funding from DD Transitions related to Murray Original Closure (76.0)

FY15 Adjustments

Personal Services Revised estimated liability (\$788.3)

Social Security Revised estimated liability (\$64.3)

Special Services Additional funding needed to support estimated liability \$14,400.6

FY16 Adjustments

Personal Services Personal Services Annualization of Staff, COLA, and Bargaining Steps \$2,068.2

Social Security Social Security Annualization of Staff, COLA, and Bargaining Steps \$175.2

ARC Discontinue Grant Funding (\$482.2)

Best Buddies Discontinue Grant Funding (\$1,000.0)

Project for Autism Discontinue Grant Funding (\$4,300.0)

DD Balancing Incentive Program Expansion of 24-Hour Stabilization Services \$3,114.4, Employment First Initiative Annualization \$1,400.0, Info System Tech - Rates & Quality Assurance \$500.0 \$5,014.4

DD Grants, Purchase of Care, & Long Term Care General Revenue Funds pick-up of Other State Funds \$101,000.0, Funding for the Continued Implementation of the Ligas Consent Decree \$10,274.3, Funding realignment from DD Transition for the SODC CILA transitions that occurred in FY15 \$2,657.9, SODC CILA Annualization for transition that occurred in FY15 \$2,657.9, Funding realignment from DCFS CILAs for the DCFS CILA transitions that occurred in FY15 \$2,394.0, DCFS CILA annualization of transitions that occurred in FY15 \$1,488.4, Home Based Support Services maximum cap increase related to Federal SSI increase \$1,165.4, 12.0% Rate reduction to Private ICF/DDs (\$41,600.0), Discontinue Respite Grants (\$5,683.7), Voucher Respite (\$2,291.6), Epilepsy Grants (\$2,075.0), Contractor Services for Individual Planning (\$2,000.0), Dental Services (\$986.8), and Group Respite (\$969.6) \$66,031.2

DD Transitions Realignment of funding to SODC's related to Murray Original Closure transfer (\$9,326.8), Funding realignment to DD Grants, POC, & LTC for the SODC CILA transitions that occurred in FY15 (\$2,657.9), Funding to support 90 New DCFS CILA Transition evenly phased in FY16, Investment in Community Funding \$29,500.0 \$20,359.9

DCFS CILAs Funding realignment to DD Grants, POC, & LTC for the DCFS CILA transitions that occurred in FY15 (\$2,394.0), Funding to support 90 New DCFS CILA Transition evenly phased in FY16 \$2,471.6 \$77.6

**FY16 Budget - Change by Line Item - All Funds
Disability Determination Services**

Staff (June 30th)	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
	460.0		460.0		460.0
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$35,753.4		\$35,753.4		\$35,753.4
Retirement	\$15,137.6		\$15,137.6	\$1,165.2	\$16,302.8
Social Security	\$2,735.1		\$2,735.1		\$2,735.1
Group Insurance	\$10,580.0		\$10,580.0		\$10,580.0
Subtotal	\$64,206.1		\$64,206.1	\$1,165.2	\$65,371.3
Contractual	\$11,601.8		\$11,601.8		\$11,601.8
Travel	\$198.0		\$198.0		\$198.0
Commodities	\$379.1		\$379.1		\$379.1
Printing	\$384.0		\$384.0		\$384.0
Equipment	\$1,600.9		\$1,600.9		\$1,600.9
Telecommunications	\$1,404.7		\$1,404.7		\$1,404.7
Op of Automotive	\$0.1		\$0.1		\$0.1
Subtotal	\$15,568.6		\$15,568.6		\$15,568.6
Services to Disabled Individuals (495)	\$25,000.0		\$25,000.0		\$25,000.0
Subtotal	\$25,000.0		\$25,000.0		\$25,000.0
Total Appropriation	\$104,774.7		\$104,774.7	\$1,165.2	\$105,939.9

FY16 Adjustments

Retirement	Annualized cost at rate of 45.598%	\$1,165.2
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**FY16 Budget - Change by Line Item - General Revenue Fund
Elgin Mental Health Center**

Staff (June 30th)	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
	751.1		751.1		751.1

Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$51,393.9	\$7,784.4	\$59,178.3	(\$1,242.7)	\$57,935.6
Social Security	\$3,839.1	\$273.2	\$4,112.3	\$319.8	\$4,432.1
Subtotal	\$55,233.0	\$8,057.6	\$63,290.6	(\$922.9)	\$62,367.7
Contractual	\$4,165.2	\$291.5	\$4,456.7	\$276.6	\$4,733.3
Travel	\$13.0	\$1.2	\$14.2		\$14.2
Commodities	\$1,170.5	\$75.1	\$1,245.6		\$1,245.6
Printing	\$22.1		\$22.1	\$27.0	\$49.1
Equipment	\$4.7		\$4.7	\$32.2	\$36.9
Telecommunications	\$221.1		\$221.1		\$221.1
Op of Automotive	\$41.7	\$6.9	\$48.6	\$133.3	\$181.9
Living Skills	\$15.0		\$15.0		\$15.0
Subtotal	\$5,653.3	\$374.7	\$6,028.0	\$469.1	\$6,497.1
Total Appropriation	\$60,886.3	\$8,432.3	\$69,318.6	(\$453.8)	\$68,864.8

FY15 Adjustments

Personal Services	Additional funding needed to support estimated liability	\$7,784.4
Social Security	Additional funding needed to support estimated liability	\$273.2
Contractual	Mental Health Forensic Plan of Correction Expansion	\$291.5
Travel	Mental Health Forensic Plan of Correction Expansion	\$1.2
Commodities	Mental Health Forensic Plan of Correction Expansion	\$75.1
Op of Automotive	Mental Health Forensic Plan of Correction Expansion	\$6.9

FY16 Adjustments

Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps	(\$1,242.7)
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps	\$319.8
Contractual	Medical Contract rate increase \$200.0; Patient Unit Camera Surveillance Project costs \$31.7; and Electrical Contract rate increase \$44.9	\$276.6
Printing	Increase in Patient Medical Files paper utilization	\$27.0
Equipment	Patient medical and living Equipment replacements and purchases	\$32.2
Op of Automotive	Increase in Patient Writ Trip costs and compliance with Security Mandates	\$133.3

**FY16 Budget - Change by Line Item - All Funds
Family and Community Services-Operations**

	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
Staff (June 30th)	4,307.4		4,307.4		4,307.4
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$210,589.3	\$39,252.1	\$249,841.4	\$14,337.3	\$264,178.7
Social Security	\$15,542.0	\$2,740.5	\$18,282.5	\$1,927.2	\$20,209.7
Subtotal	\$226,131.3	\$41,992.6	\$268,123.9	\$16,264.5	\$284,388.4
Contractual	\$9,968.7		\$9,968.7	\$1,064.9	\$11,033.6
Contractual - Electronic Benefit Transfer	\$10,800.0		\$10,800.0		\$10,800.0
Travel	\$394.8		\$394.8		\$394.8
Commodities	\$26.6		\$26.6		\$26.6
Equipment	\$95.2		\$95.2	\$100.0	\$195.2
Telecommunications	\$2,617.3		\$2,617.3	\$123.8	\$2,741.1
Project Cornerstone	\$433.5		\$433.5		\$433.5
Payments for Alcoholic Liquors	\$150.0		\$150.0		\$150.0
Operations of Federal Employment	\$10,783.7		\$10,783.7		\$10,783.7
Public Health Programs	\$368.0		\$368.0		\$368.0
Maternal/Child Health Programs	\$4,998.6		\$4,998.6		\$4,998.6
Subtotal	\$40,636.4		\$40,636.4	\$1,288.7	\$41,925.1
Total Appropriation	\$266,767.7	\$41,992.6	\$308,760.3	\$17,553.2	\$326,313.5

FY15 Adjustments

Personal Services	Additional funding needed to support estimated liability	\$39,252.1
Social Security	Additional funding needed to support estimated liability	\$2,740.5

FY16 Adjustments

Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps	\$14,337.3
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps	\$1,927.2
Contractual	Increase related to projected funding shortfall	\$1,064.9
Equipment	Increase related to projected funding shortfall	\$100.0
Telecommunications	Increase related to projected funding shortfall	\$123.8

**FY16 Budget - Change by Line Item - General Revenue Funds
Family And Community Services-Operations**

Staff (June 30th)	<u>FY15 Request</u> 4,283.4	<u>FY15 Adj.</u>	<u>FY15 EOY</u> 4,283.4	<u>FY16 Adj.</u>	<u>FY16 Request</u> 4,283.4
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Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$210,589.3	\$39,252.1	\$249,841.4	\$14,337.3	\$264,178.7
Social Security	\$15,542.0	\$2,740.5	\$18,282.5	\$1,927.2	\$20,209.7
Subtotal	\$226,131.3	\$41,992.6	\$268,123.9	\$16,264.5	\$284,388.4
Contractual	\$9,968.7		\$9,968.7	\$1,064.9	\$11,033.6
Contractual - Electronic Benefit Transfer	\$10,800.0		\$10,800.0		\$10,800.0
Travel	\$394.8		\$394.8		\$394.8
Commodities	\$26.6		\$26.6		\$26.6
Equipment	\$95.2		\$95.2	\$100.0	\$195.2
Telecommunications	\$2,617.3		\$2,617.3	\$123.8	\$2,741.1
Addiction Prevention					
Project Cornerstone	\$433.5		\$433.5		\$433.5
Subtotal	\$24,336.1		\$24,336.1	\$1,288.7	\$25,624.8
Total Appropriation	\$250,467.4	\$41,992.6	\$292,460.0	\$17,553.2	\$310,013.2

FY15 Adjustments

Personal Services	Additional funding needed to support estimated liability	\$39,252.1
Social Security	Additional funding needed to support estimated liability	\$2,740.5

FY16 Adjustments

Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps	\$14,337.3
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps	\$1,927.2
Contractual	Increase related to projected shortfall in funding	\$1,064.9
Equipment	Increase related to projected shortfall in funding	\$100.0

**FY16 Budget - Change by Line Item - All Funds
Family & Community Services - Grants**

Staff (June 30th)	FY15 Request	FY15 Adj.	FY15 EOY	FY16 Adj.	FY16 Request
	152.0		152.0		152.0
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Aid to the Aged, Blind and Disabled	\$29,748.7		\$29,748.7	(\$1,244.0)	\$28,504.7
Temporary Assistance for Needy Families	\$181,059.7		\$181,059.7	(\$12,288.5)	\$168,771.2
State Transitional Assistance	\$0.0		\$0.0		\$0.0
State Family and Children's Assistance	\$0.0		\$0.0		\$0.0
Funeral and Burial	\$9,485.0	(\$5,000.0)	\$4,485.0	(\$4,485.0)	
Refugees	\$1,126.7		\$1,126.7		\$1,126.7
Refugee Social Services	\$208.7		\$208.7	(\$208.7)	
Immigrant Integration Services	\$6,673.6		\$6,673.6	(\$6,673.6)	
Welcoming Centers	\$1,033.5		\$1,033.5	(\$1,033.5)	
Refugee Resettlement	\$10,611.2		\$10,611.2		\$10,611.2
Child Care Services	\$228,401.2	\$277,745.1	\$506,146.3	(\$167,670.8)	\$338,475.5
Child Care Services SPTF	\$197,535.4		\$197,535.4		\$197,535.4
Great Start Program SPTF	\$5,200.0		\$5,200.0		\$5,200.0
Migrant Child Care Services	\$3,422.4		\$3,422.4		\$3,422.4
Head Start State Collaboration	\$500.0		\$500.0		\$500.0
Emergency Food Program	\$220.4		\$220.4	(\$220.4)	
Emergency & Transitional Housing Assistance for Homeless (GRF)	\$9,383.7		\$9,383.7		\$9,383.7
Assistance for Homeless (GRF)	\$300.0		\$300.0	(\$300.0)	
Assistance for Homeless (100)		\$300.0	\$300.0		\$300.0
Homeless Prevention	\$1,000.0		\$1,000.0	(\$1,000.0)	
Homeless Prevention	\$3,000.0		\$3,000.0		\$3,000.0
Emergency Solutions Grants Program	\$7,000.0		\$7,000.0	\$5,000.0	\$12,000.0
Housing For Families Check-Off	\$100.0		\$100.0		\$100.0
Hunger Relief Check-Off	\$300.0		\$300.0		\$300.0
Emergency Food Program	\$5,163.8		\$5,163.8		\$5,163.8
Employability Development Services	\$10,645.7		\$10,645.7	(\$1,500.0)	\$9,145.7
Food Stamp Employment & Training	\$3,651.0		\$3,651.0		\$3,651.0
Employment & Training Program	\$485,000.0		\$485,000.0		\$485,000.0
Farmer's Market Technology Check-Off	\$1,000.0		\$1,000.0		\$1,000.0
Fed/State Employment Program	\$5,000.0		\$5,000.0		\$5,000.0
Children's Place	\$390.0		\$390.0	(\$390.0)	
Children's Wellness Charities Check-Off	\$100.0		\$100.0		\$100.0
Donated Funds Initiative Program	\$22,729.4		\$22,729.4		\$22,729.4
Supportive Housing	\$3,382.5		\$3,382.5		\$3,382.5
Supportive Housing Services	\$13,738.5		\$13,738.5	(\$13,738.5)	
SNAP Outreach	\$2,000.0		\$2,000.0		\$2,000.0
SNAP Education	\$18,000.0		\$18,000.0		\$18,000.0
Race to the Top	\$16,000.0		\$16,000.0		\$16,000.0
SSI Advocacy Services	\$1,009.4		\$1,009.4		\$1,009.4
SSI Advocacy Services	\$1,316.1		\$1,316.1	(\$1,316.1)	
TANF - ARRA	\$20,000.0		\$20,000.0		\$20,000.0
Addiction Prevention Related Services	\$1,025.0		\$1,025.0	(\$1,025.0)	
Addiction Prevention Related Services	\$16,000.0		\$16,000.0		\$16,000.0
Addiction Prevention Related Services	\$1,050.0		\$1,050.0		\$1,050.0
Partnership for Success Program	\$5,000.0		\$5,000.0		\$5,000.0
Addiction Prevention	\$8,309.3		\$8,309.3	(\$5,809.3)	\$2,500.0
Juvenile Justice Planning	\$13,480.0		\$13,480.0	(\$9,480.0)	\$4,000.0
WIC Nutrition Program	\$70,049.0		\$70,049.0		\$70,049.0
Coalition for Technical Assistance	\$250.0		\$250.0		\$250.0
Community Grants	\$7,257.8		\$7,257.8		\$7,257.8
Community Services	\$5,645.4		\$5,645.4	(\$5,645.4)	
After School Youth Programs	\$13,800.0		\$13,800.0	(\$13,800.0)	
CCBYS	\$16,546.4		\$16,546.4		\$16,546.4
Early Intervention	\$75,691.9	\$12,000.0	\$87,691.9	(\$23,000.0)	\$64,691.9
Redeploy Illinois	\$4,885.1		\$4,885.1		\$4,885.1
Homeless Youth Services	\$4,598.1		\$4,598.1	(\$3,098.1)	\$1,500.0
Homeless Youth Services	\$1,000.0		\$1,000.0		\$1,000.0
Parents Too Soon	\$6,870.3		\$6,870.3		\$6,870.3
GEAR UP	\$3,516.8		\$3,516.8		\$3,516.8
Parents Too Soon	\$2,505.0		\$2,505.0		\$2,505.0
Early Intervention	\$160,293.3	\$12,000.0	\$172,293.3	\$7,706.7	\$180,000.0
Family Planning Prog X	\$3,512.0		\$3,512.0	(\$3,512.0)	
Farmer's Market Nutrition	\$1,500.0		\$1,500.0	(\$1,000.0)	\$500.0
Federal Healthy Start Prog	\$4,000.0		\$4,000.0	(\$4,000.0)	
For Children's Health Programs	\$1,138.8		\$1,138.8		\$1,138.8

**FY16 Budget - Change by Line Item - All Funds
Family & Community Services - Grants**

Staff (June 30th)	FY15 Request	FY15 Adj.	FY15 EOY	FY16 Adj.	FY16 Request
	152.0		152.0		152.0
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Infant Mortality	\$36,792.8		\$36,792.8	(\$6,792.8)	\$30,000.0
Maternal Child Health Prog	\$4,402.6		\$4,402.6		\$4,402.6
MIEC Home Visiting	\$14,006.8		\$14,006.8		\$14,006.8
Public Health Programs	\$10,742.3		\$10,742.3		\$10,742.3
Rape Victims/Prevention Act	\$6,159.7		\$6,159.7		\$6,159.7
Supportive Food Prog WIC	\$1,400.0		\$1,400.0		\$1,400.0
Free Distribution Food Supplement	\$251,000.0		\$251,000.0		\$251,000.0
Domestic Violence Programs	\$100.0		\$100.0		\$100.0
Domestic Violence Shelters	\$18,635.0		\$18,635.0		\$18,635.0
Domestic Violence Shelters	\$952.2		\$952.2		\$952.2
Family Violence Programs	\$5,018.2		\$5,018.2		\$5,018.2
Healthy Families	\$10,040.0		\$10,040.0		\$10,040.0
Sexual Assault Services		\$100.0	\$100.0		\$100.0
Sexual Assault Services and Prevention (4400)	\$100.0		\$100.0	(\$100.0)	
Sexual Assault Services and Prevention (4900)	\$600.0		\$600.0		\$600.0
Specialized Servs For Survivors of Human Trafficking				\$100.0	\$100.0
Teen Parent Services	\$1,426.9		\$1,426.9	(\$1,426.9)	
West Side Health Authority Crisis Intervention	\$300.0		\$300.0	(\$300.0)	
Juvenile Accountability Block Grant	\$10,000.0		\$10,000.0		\$10,000.0
Total Appropriation	\$2,105,037.3	\$297,145.1	\$2,402,182.4	(\$278,251.9)	\$2,123,930.5

FY15 Adjustments

Funeral and Burial	Funeral & Burial Transfer	(\$5,000.0)
Child Care Services	Additional funding needed to support estimated liability	\$277,745.1
Assistance for Homeless (100)	Approp Authority Realigned from Assistance to the Homeless Fund (GRF)	\$300.0
Early Intervention	Additional funding needed to support estimated liability	\$12,000.0
Early Intervention	Additional appropriation authority needed to support estimated liability	\$12,000.0
Sexual Assault Services	Additional funding needed to support estimated liability	\$100.0

FY16 Adjustments

Aid to the Aged, Blind and Disabled	AABD Liability Decrease Estimate	(\$1,244.0)
Temporary Assistance for Needy Families	TANF Liability Decrease & Elimination of One-Time Costs	(\$12,288.5)
Funeral and Burial	Discontinue Program	(\$4,485.0)
Refugee Social Services	Discontinue Program	(\$208.7)
Immigrant Integration Services	Discontinue Program	(\$6,673.6)
Welcoming Centers	Discontinue Program	(\$1,033.5)
Child Care Services	SEIU Agreement Costs \$1,250.0, Annualization of Child Care Rate Increases \$3,610.8, Annualization of Child Care Parent Co-Payment Reductions \$1,983.5, Child Care Increased QRS Usage \$1,408.1, TANF GRF Pickup of ARRA Funds \$1,598.7, Reductions Related to One-Time Project Costs (\$42,483.5), Child Care Reductions (\$135,038.4)	(\$167,670.8)
Emergency Food Program	Discontinue Appropriation	(\$220.4)
Assistance for Homeless (GRF)	Appropriation Authority Realignment to the Assistance to the Homeless Fund	(\$300.0)
Homeless Prevention	Discontinue Program	(\$1,000.0)
Emergency Solutions Grants Program	Additional Appropriation Authority	\$5,000.0
Employability Development Services	Program Reduction	(\$1,500.0)
Children's Place	Discontinue Program	(\$390.0)
Supportive Housing Services	Funds shifted to the Division of Mental Health (\$1,088.6) and Program Discontinuation (\$12,649.9)	(\$13,738.5)
SSI Advocacy Services	Discontinue Appropriation	(\$1,316.1)
Addiction Prevention Related Services	Discontinue Program	(\$1,025.0)
Addiction Prevention	Excess Appropriation Authority Reduction	(\$5,809.3)
Juvenile Justice Planning	Excess Appropriation Authority Reduction	(\$9,480.0)
Community Services	Discontinue Program	(\$5,645.4)
After School Youth Programs	Discontinue Program	(\$13,800.0)

**FY16 Budget - Change by Line Item - All Funds
Family & Community Services - Grants**

Staff (June 30th)	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
	152.0		152.0		152.0
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Early Intervention	Program Reduction				(\$23,000.0)
Homeless Youth Services	Program Reduction				(\$3,098.1)
Early Intervention	Additional Appropriation Authority				\$7,706.7
Family Planning Program X	Transferred to the Department of Public Health				(\$3,512.0)
Farmer's Market Nutrition	Excess Appropriation Authority Reduction				(\$1,000.0)
Federal Healthy Start Program	Federal award not received				(\$4,000.0)
Infant Mortality	Program Reduction				(\$6,792.8)
Sexual Assault Services and Prevention	Appropriation Authority Put Into 4400 Line Instead of a 4900 Line				(\$100.0)
Specialized Services For Survivors of Human Trafficking	Establish Appropriation Authority for New Fund				\$100.0
Teen Parent Services	Discontinue Appropriation				(\$1,426.9)
West Side Health Authority Crisis Intervention	Discontinue Program				(\$300.0)

**FY16 Budget - Change by Line Item - General Revenue Fund
Family & Community Services - Grants**

Staff (June 30th)	FY15 Request 10.0	FY15 Adj.	FY15 EOY 10.0	FY16 Adj.	FY16 Request 10.0
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Aid to the Aged, Blind and Disabled	\$29,748.7		\$29,748.7	(\$1,244.0)	\$28,504.7
Temporary Assistance for Needy Families	\$181,059.7		\$181,059.7	(\$12,288.5)	\$168,771.2
State Transitional Assistance	\$0.0		\$0.0		\$0.0
State Family and Children's Assistance	\$0.0		\$0.0		\$0.0
Funeral and Burial	\$9,485.0	(\$5,000.0)	\$4,485.0	(\$4,485.0)	\$0.0
Refugees	\$1,126.7		\$1,126.7		\$1,126.7
Refugee Social Services	\$208.7		\$208.7	(\$208.7)	\$0.0
Immigrant Integration Services	\$6,673.6		\$6,673.6	(\$6,673.6)	\$0.0
Welcoming Centers	\$1,033.5		\$1,033.5	(\$1,033.5)	\$0.0
Child Care Services	\$228,401.2	\$277,745.1	\$506,146.3	(\$167,670.8)	\$338,475.5
Emergency Food Program	\$220.4		\$220.4	(\$220.4)	\$0.0
Assistance for Homeless	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0
Homeless Prevention	\$1,000.0		\$1,000.0	(\$1,000.0)	\$0.0
Employability Development Services	\$10,645.7		\$10,645.7	(\$1,500.0)	\$9,145.7
Food Stamp Employment & Training	\$3,651.0		\$3,651.0		\$3,651.0
Children's Place	\$390.0		\$390.0	(\$390.0)	\$0.0
Supportive Housing Services	\$13,738.5		\$13,738.5	(\$13,738.5)	\$0.0
SSI Advocacy Services	\$1,316.1		\$1,316.1	(\$1,316.1)	\$0.0
Addiction Prevention Related Services	\$1,025.0		\$1,025.0	(\$1,025.0)	\$0.0
Community Services	\$5,645.4		\$5,645.4	(\$5,645.4)	\$0.0
After School Youth Programs	\$13,800.0		\$13,800.0	(\$13,800.0)	\$0.0
CCBYS	\$16,546.4		\$16,546.4		\$16,546.4
Early Intervention	\$75,691.9	\$12,000.0	\$87,691.9	(\$23,000.0)	\$64,691.9
Redeploy Illinois	\$4,885.1		\$4,885.1		\$4,885.1
Homeless Youth Services	\$4,598.1		\$4,598.1	(\$3,098.1)	\$1,500.0
Parents Too Soon	\$6,870.3		\$6,870.3		\$6,870.3
Infant Mortality	\$36,792.8		\$36,792.8	(\$6,792.8)	\$30,000.0
Rape Victims/Prevention Act	\$6,159.7		\$6,159.7		\$6,159.7
Domestic Violence Shelters	\$18,635.0		\$18,635.0		\$18,635.0
Healthy Families	\$10,040.0		\$10,040.0		\$10,040.0
Teen Parent Services	\$1,426.9		\$1,426.9	(\$1,426.9)	\$0.0
West Side Health Authority Crisis Intervention	\$300.0		\$300.0	(\$300.0)	\$0.0
Total Appropriation	\$691,415.4	\$284,745.1	\$976,160.5	(\$267,157.3)	\$709,003.2

FY15 Adjustments

Funeral and Burial	Funeral & Burial Transfer	(\$5,000.0)
Child Care Services	Additional funding needed to support estimated liability	\$277,745.1
Assistance for Homeless	Approp Authority Realigned to the Assistance to the Homeless Fund (100)	\$0.0
Early Intervention	Additional funding needed to support estimated liability	\$12,000.0

FY16 Adjustments

Aid to the Aged, Blind and Disabled	AABD Liability Decrease Estimate	(\$1,244.0)
Temporary Assistance for Needy Families	TANF Liability Decrease & Elimination of One-Time Costs	(\$12,288.5)
Funeral and Burial	Discontinue Program	(\$4,485.0)
Refugee Social Services	Discontinue Program	(\$208.7)
Immigrant Integration Services	Discontinue Program	(\$6,673.6)
Welcoming Centers	Discontinue Program	(\$1,033.5)
Child Care Services	SEIU Agreement Costs \$1,250.0, Annualization of Child Care Rate Increases \$3,610.8, Annualization of Child Care Parent Co-Payment Reductions \$1,983.5, Child Care Increased QRS Usage \$1,408.1, TANF GRF Pickup of ARRA Funds \$1,598.7, Reductions Related to One-Time Project Costs (\$42,483.5), Child Care Reductions (\$135,038.4)	(\$167,670.8)
Emergency Food Program	Discontinue Appropriation	(\$220.4)
Assistance for Homeless (GRF)	Appropriation Authority Realignment to the Assistance to the Homeless Fund	(\$300.0)
Homeless Prevention	Discontinue Program	(\$1,000.0)
Employability Development Services	Program Reduction	(\$1,500.0)
Children's Place	Discontinue Program	(\$390.0)
Supportive Housing Services	Funds shifted to the Division of Mental Health (\$1,088.6) and Program Discontinuation (\$12,649.9)	(\$13,738.5)

**FY16 Budget - Change by Line Item - General Revenue Fund
Family & Community Services - Grants**

Staff (June 30th)	FY15 Request	FY15 Adj.	FY15 EOY	FY16 Adj.	FY16 Request
	10.0		10.0		10.0
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
SSI Advocacy Services		Discontinue Appropriation			(\$1,316.1)
Addiction Prevention Related Services		Discontinue Program			(\$1,025.0)
Community Services		Discontinue Program			(\$5,645.4)
After School Youth Programs		Discontinue Program			(\$13,800.0)
Early Intervention		Program Reduction			(\$23,000.0)
Homeless Youth Services		Program Reduction			(\$3,098.1)
Infant Mortality		Program Reduction			(\$6,792.8)
Teen Parent Services		Discontinue Appropriation			(\$1,426.9)
West Side Health Authority Crisis Intervention		Discontinue Program			(\$300.0)

**FY16 Budget - Change by Line Item - General Revenue Fund
Fox Developmental Center**

	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
Staff (June 30th)	273.8		273.8	(30.5)	243.3

Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$15,795.8	\$699.5	\$16,495.3	(\$1,401.5)	\$15,093.8
Social Security	\$1,157.8	\$11.5	\$1,169.3	(\$14.6)	\$1,154.7
Subtotal	\$16,953.6	\$711.0	\$17,664.6	(\$1,416.1)	\$16,248.5
Contractual	\$930.9		\$930.9	\$10.5	\$941.4
Travel	\$3.6		\$3.6		\$3.6
Commodities	\$593.6		\$593.6		\$593.6
Printing	\$6.1		\$6.1		\$6.1
Equipment	\$29.1		\$29.1		\$29.1
Telecommunications	\$43.7		\$43.7		\$43.7
Op of Automotive	\$21.6		\$21.6		\$21.6
Subtotal	\$1,628.6		\$1,628.6	\$10.5	\$1,639.1
Total Appropriation	\$18,582.2	\$711.0	\$19,293.2	(\$1,405.6)	\$17,887.6

<u>FY16 Staff Adjustments</u>	Reduction of Staff for Investment in Community Funding	(30.5)
<u>FY15 Adjustments</u>		
Personal Services	Additional funding needed to support estimated liability	\$699.5
Social Security	Additional funding needed to support estimated liability	\$11.5
<u>FY16 Adjustments</u>		
Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps \$488.0 and costs associated with reduction of (30.5) FTEs for Investment in Community Funding (\$1,889.5)	(\$1,401.5)
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps \$129.9 and costs associated with reduction of (30.5) FTEs for Investment in Community Funding (\$144.5)	(\$14.6)
Contractual	Electrical Contract rate increase \$10.5	\$10.5

**FY16 Budget - Change by Line Item - General Revenue Fund
Home Services Program**

Staff (June 30th)	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
	334.0		334.0		334.0
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Community Reintegration Program	\$1,262.7		\$1,262.7		\$1,262.7
Home Services Program	\$326,220.2	\$26,011.7	\$352,231.9	(\$95,946.4)	\$256,285.5
Home Services Program (Care Coordination)	\$12,234.5		\$12,234.5		\$12,234.5
Total Appropriation	\$339,717.4	\$26,011.7	\$365,729.1	(\$95,946.4)	\$269,782.7

FY15 Adjustments

Home Services Program	Additional funding need to support estimated liability	\$26,001.7
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FY16 Adjustments

Home Services Program	Program annualizations of \$18,041.6. Reductions include programmatic changes for raising the Determination of Need score from a 29 to a 37, reducing case management costs, repealing Homemaker enhanced rates, and implementation of "physical only" provisions (\$112,418.7), and other contract reductions of (\$1,569.3)	(\$95,946.4)
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**FY16 Budget - Change by Line Item - All Funds
Illinois Center for Rehabilitation & Education**

Staff (June 30th)	FY15 Request	FY15 Adj.	FY15 EOY	FY16 Adj.	FY16 Request
	59.0		59.0		59.0
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$4,142.3	(\$333.6)	\$3,808.7	\$439.1	\$4,247.8
Client Compensation	\$1.8		\$1.8		\$1.8
Social Security	\$298.7	(\$26.1)	\$272.6	\$52.4	\$325.0
Subtotal	\$4,442.8	(\$359.7)	\$4,083.1	\$491.5	\$4,574.6
Contractual	\$893.7		\$893.7		\$893.7
Travel	\$3.3		\$3.3		\$3.3
Commodities	\$53.1		\$53.1		\$53.1
Printing	\$2.1		\$2.1		\$2.1
Equipment	\$27.5		\$27.5		\$27.5
Telecommunications	\$58.1		\$58.1		\$58.1
Op of Automotive	\$15.5		\$15.5		\$15.5
Secondary Transitional Experience	\$60.0		\$60.0		\$60.0
Subtotal	\$1,113.3		\$1,113.3		\$1,113.3
Total Appropriation	\$5,556.1	(\$359.7)	\$5,196.4	\$491.5	\$5,687.9

FY15 Adjustments

Personal Services	Revised estimated liability	(\$333.6)
Social Security	Revised estimated liability	(\$26.1)

FY16 Adjustments

Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps	\$439.1
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps	\$52.4

**FY16 Budget - Change by Line Item - General Revenue Fund
Illinois Center for Rehabilitation & Education**

	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
Staff (June 30th)	59.0		59.0		59.0
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$4,142.3	(\$333.6)	\$3,808.7	\$439.1	\$4,247.8
Client Compensation	\$1.8		\$1.8		\$1.8
Social Security	\$298.7	(\$26.1)	\$272.6	\$52.4	\$325.0
Subtotal	\$4,442.8	(\$359.7)	\$4,083.1	\$491.5	\$4,574.6
Contractual	\$893.7		\$893.7		\$893.7
Travel	\$3.3		\$3.3		\$3.3
Commodities	\$53.1		\$53.1		\$53.1
Printing	\$2.1		\$2.1		\$2.1
Equipment	\$27.5		\$27.5		\$27.5
Telecommunications	\$58.1		\$58.1		\$58.1
Op of Automotive	\$15.5		\$15.5		\$15.5
Subtotal	\$1,053.3		\$1,053.3		\$1,053.3
Total Appropriation	\$5,496.1	(\$359.7)	\$5,136.4	\$491.5	\$5,627.9

FY15 Adjustments

Personal Services	Revised estimated liability	(\$333.6)
Social Security	Revised estimated liability	(\$26.1)

FY16 Adjustments

Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps	\$439.1
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps	\$52.4

**FY16 Budget - Change by Line Item - All Funds
Illinois School for the Deaf**

Staff (June 30th)	FY15 Request 229.8	FY15 Adj.	FY15 EOY 229.8	FY16 Adj.	FY16 Request 229.8
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$14,609.0	\$286.0	\$14,895.0	\$716.3	\$15,611.3
Client Comp	\$18.2		\$18.2		\$18.2
Social Security	\$797.7	\$18.8	\$816.5	\$377.8	\$1,194.3
Subtotal	\$15,424.9	\$304.8	\$15,729.7	\$1,094.1	\$16,823.8
Contractual	\$1,681.6		\$1,681.6	\$52.4	\$1,734.0
Travel	\$16.8		\$16.8		\$16.8
Commodities	\$372.0		\$372.0		\$372.0
Printing	\$0.7		\$0.7		\$0.7
Equipment	\$109.3		\$109.3		\$109.3
Telecommunications	\$92.2		\$92.2		\$92.2
Op of Automotive	\$94.5		\$94.5		\$94.5
Secondary Transitional Experience	\$50.0		\$50.0		\$50.0
Subtotal	\$2,417.1		\$2,417.1	\$52.4	\$2,469.5
Total Appropriation	\$17,842.0	\$304.8	\$18,146.8	\$1,146.5	\$19,293.3

FY15 Adjustments

Personal Services	Additional funding needed to support estimated liability	\$286.0
Social Security	Additional funding needed to support estimated liability	\$18.8

FY16 Adjustments

Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps	\$716.3
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps	\$377.8
Contractual	Electrical Contract rate increase	\$52.4

**FY16 Budget - Change by Line Item - General Revenue Fund
Illinois School for the Deaf**

Staff (June 30th)	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
	229.8		229.8		229.8
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$14,609.0	\$286.0	\$14,895.0	\$716.3	\$15,611.3
Client Comp	\$18.2		\$18.2		\$18.2
Social Security	\$797.7	\$18.8	\$816.5	\$377.8	\$1,194.3
Subtotal	\$15,424.9	\$304.8	\$15,729.7	\$1,094.1	\$16,823.8
Contractual	\$1,681.6		\$1,681.6	\$52.4	\$1,734.0
Travel	\$16.8		\$16.8		\$16.8
Commodities	\$372.0		\$372.0		\$372.0
Printing	\$0.7		\$0.7		\$0.7
Equipment	\$109.3		\$109.3		\$109.3
Telecommunications	\$92.2		\$92.2		\$92.2
Op of Automotive	\$94.5		\$94.5		\$94.5
Subtotal	\$2,367.1		\$2,367.1	\$52.4	\$2,419.5
Total Appropriation	\$17,792.0	\$304.8	\$18,096.8	\$1,146.5	\$19,243.3

FY15 Adjustments

Personal Services	Additional funding needed to support estimated liability	\$286.0
Social Security	Additional funding needed to support estimated liability	\$18.8

FY16 Adjustments

Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps	\$716.3
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps	\$377.8
Contractual	Electrical Contract rate increase	\$52.4

**FY16 Budget - Change by Line Item - All Funds
Illinois School for the Visually Impaired**

Staff (June 30th)	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
	116.0		116.0		116.0
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$7,398.7	\$199.9	\$7,598.6	\$215.9	\$7,814.5
Client Compensation	\$14.6		\$14.6		\$14.6
Social Security	\$415.1	\$11.1	\$426.2	\$171.6	\$597.8
Subtotal	\$7,828.4	\$211.0	\$8,039.4	\$387.5	\$8,426.9
Contractual	\$665.6		\$665.6	\$24.1	\$689.7
Travel	\$11.3		\$11.3		\$11.3
Commodities	\$187.4		\$187.4		\$187.4
Printing	\$2.0		\$2.0		\$2.0
Equipment	\$35.8		\$35.8		\$35.8
Telecommunications	\$48.1		\$48.1		\$48.1
Op of Automotive	\$59.8		\$59.8		\$59.8
Secondary Transitional Experience	\$42.9		\$42.9		\$42.9
Subtotal	\$1,052.9		\$1,052.9	\$24.1	\$1,077.0
Total Appropriation	\$8,881.3	\$211.0	\$9,092.3	\$411.6	\$9,503.9

FY15 Adjustments

Personal Services	Additional funding needed to support estimated liability	\$199.9
Social Security	Additional funding needed to support estimated liability	\$11.1

FY16 Adjustments

Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps	\$215.9
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps	\$171.6
Contractual	Electrical Contract rate increase	\$24.1

**FY16 Budget - Change by Line Item - General Revenue Fund
Illinois School for the Visually Impaired**

Staff (June 30th)	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
	116.0		116.0		116.0
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$7,398.7	\$199.9	\$7,598.6	\$215.9	\$7,814.5
Client Compensation	\$14.6		\$14.6		\$14.6
Social Security	\$415.1	\$11.1	\$426.2	\$171.6	\$597.8
Subtotal	\$7,828.4	\$211.0	\$8,039.4	\$387.5	\$8,426.9
Contractual	\$665.6		\$665.6	\$24.1	\$689.7
Travel	\$11.3		\$11.3		\$11.3
Commodities	\$187.4		\$187.4		\$187.4
Printing	\$2.0		\$2.0		\$2.0
Equipment	\$35.8		\$35.8		\$35.8
Telecommunications	\$48.1		\$48.1		\$48.1
Op of Automotive	\$59.8		\$59.8		\$59.8
Subtotal	\$1,010.0		\$1,010.0	\$24.1	\$1,034.1
Total Appropriation	\$8,838.4	\$211.0	\$9,049.4	\$411.6	\$9,461.0

FY15 Adjustments

Personal Services	Additional funding needed to support estimated liability	\$199.9
Social Security	Additional funding needed to support estimated liability	\$11.1

FY16 Adjustments

Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps	\$215.9
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps	\$171.6
Contractual	Electrical Contract rate increase	\$24.1

**FY16 Budget - Change by Line Item - General Revenue Fund
Inspector General**

Staff (June 30th)	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
	72.0		72.0		72.0
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$4,753.5	\$633.5	\$5,387.0	\$1,080.9	\$6,467.9
Social Security	\$354.1	\$46.1	\$400.2	\$94.6	\$494.8
Subtotal	\$5,107.6	\$679.6	\$5,787.2	\$1,175.5	\$6,962.7
Contractual	\$59.0		\$59.0	\$39.5	\$98.5
Travel	\$140.0		\$140.0	\$99.0	\$239.0
Commodities	\$15.1		\$15.1	\$10.9	\$26.0
Equipment	\$31.9		\$31.9	\$33.8	\$65.7
Telecommunications	\$79.5		\$79.5	\$22.2	\$101.7
Non PS&F Subtotal	\$325.5		\$325.5	\$205.4	\$530.9
Total Appropriation	\$5,433.1	\$679.6	\$6,112.7	\$1,380.9	\$7,493.6

FY15 Adjustments

Personal Services	Additional funding needed to support estimated liability	\$633.5
Social Security	Additional funding needed to support estimated liability	\$46.1

FY16 Adjustments

Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps	\$1,080.9
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps	\$94.6
Contractual	Annualization of cost associated with hiring additional OIG Investigators	\$39.5
Travel	Annualization of cost associated with hiring additional OIG Investigators	\$99.0
Commodities	Annualization of cost associated with hiring additional OIG Investigators	\$10.9
Equipment	Annualization of cost associated with hiring additional OIG Investigators	\$33.8
Telecommunications	Annualization of cost associated with hiring additional OIG Investigators	\$22.2

**FY16 Budget - Change by Line Item - General Revenue Fund
Kiley Developmental Center**

	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
Staff (June 30th)	481.0		481.0	(53.5)	427.5

Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$25,252.8	\$3,145.2	\$28,398.0	(\$2,475.4)	\$25,922.6
Social Security	\$1,863.7	\$182.7	\$2,046.4	(\$63.4)	\$1,983.0
Subtotal	\$27,116.5	\$3,327.9	\$30,444.4	(\$2,538.8)	\$27,905.6
Contractual	\$2,141.6		\$2,141.6	\$30.7	\$2,172.3
Travel	\$3.5		\$3.5		\$3.5
Commodities	\$1,485.0		\$1,485.0		\$1,485.0
Printing	\$17.0		\$17.0		\$17.0
Equipment	\$25.7		\$25.7		\$25.7
Telecommunications	\$143.6		\$143.6		\$143.6
Op of Automotive	\$58.1		\$58.1		\$58.1
Living Skills	\$10.7		\$10.7		\$10.7
Subtotal	\$3,885.2		\$3,885.2	\$30.7	\$3,915.9
Total Appropriation	\$31,001.7	\$3,327.9	\$34,329.6	(\$2,508.1)	\$31,821.5

FY16 Staff Adjustments Reduction of Staff for Investment in Community Funding (53.5)

FY15 Adjustments

Personal Services Additional funding needed to support estimated liability \$3,145.2

Social Security Additional funding needed to support estimated liability \$182.7

FY16 Adjustments

Personal Services Personal Services Annualization of Staff, COLA, and Bargaining Steps \$769.7 and costs associated with reduction of (53.5) FTEs for Investment in Community Funding (\$3,245.1) (\$2,475.4)

Social Security Social Security Annualization of Staff, COLA, and Bargaining Steps \$184.9 and costs associated with reduction of (53.5) FTEs for Investment in Community Funding (\$248.3) (\$63.4)

Contractual Electrical Contract rate increase \$30.7

**FY16 Budget - Change by Line Item - General Revenue Fund
Ludeman Developmental Center**

Staff (June 30th)	<u>FY15 Request</u> 798.7	<u>FY15 Adj.</u>	<u>FY15 EOY</u> 798.7	<u>FY16 Adj.</u> (88.9)	<u>FY16 Request</u> 709.8
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Appropriation Name	FY15 Approp.	FY15 Adj.	FY115 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$49,329.0	\$1,723.5	\$51,052.5	(\$6,456.8)	\$44,595.7
Social Security	\$3,675.0	(\$11.1)	\$3,663.9	(\$252.4)	\$3,411.5
Subtotal	\$53,004.0	\$1,712.4	\$54,716.4	(\$6,709.2)	\$48,007.2
Contractual	\$3,257.0		\$3,257.0	\$15.3	\$3,272.3
Travel	\$10.0		\$10.0		\$10.0
Commodities	\$1,962.7		\$1,962.7		\$1,962.7
Printing	\$14.0		\$14.0		\$14.0
Equipment	\$85.5		\$85.5		\$85.5
Telecommunications	\$250.0		\$250.0		\$250.0
Op of Automotive	\$84.5		\$84.5		\$84.5
Living Skills	\$19.5		\$19.5		\$19.5
Subtotal	\$5,683.2		\$5,683.2	\$15.3	\$5,698.5
Total Appropriation	\$58,687.2	\$1,712.4	\$60,399.6	(\$6,693.9)	\$53,705.7

FY16 Staff Adjustments Reduction of Staff for Investment in Community Funding (88.9)

FY15 Adjustments

Personal Services Additional funding needed to support estimated liability \$1,723.5

Social Security Revised estimated liability (\$11.1)

FY16 Adjustments

Personal Services Personal Services Annualization of Staff, COLA, and Bargaining Steps (\$874.2) and costs associated with reduction of (88.9) FTEs for Investment in Community Funding (\$5,582.6) (\$6,456.8)

Social Security Social Security Annualization of Staff, COLA, and Bargaining Steps \$174.7 and costs associated with reduction of (88.9) FTEs for Investment in Community Funding (\$427.1) (\$252.4)

Contractual Electrical Contract rate increase \$15.3

**FY16 Budget - Change by Line Item - General Revenue Fund
Mabley Developmental Center**

Staff (June 30th)	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
	192.3		192.3	(21.4)	170.9
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$10,275.8	\$1,649.9	\$11,925.7	(\$1,706.3)	\$10,219.4
Social Security	\$754.2	\$118.0	\$872.2	(\$90.4)	\$781.8
Subtotal	\$11,030.0	\$1,767.9	\$12,797.9	(\$1,796.7)	\$11,001.2
Contractual	\$1,137.0		\$1,137.0	\$6.2	\$1,143.2
Travel	\$5.0		\$5.0		\$5.0
Commodities	\$460.0		\$460.0		\$460.0
Printing	\$3.0		\$3.0		\$3.0
Equipment	\$35.0		\$35.0		\$35.0
Telecommunications	\$71.4		\$71.4		\$71.4
Op of Automotive	\$26.3		\$26.3		\$26.3
Subtotal	\$1,737.7		\$1,737.7	\$6.2	\$1,743.9
Total Appropriation	\$12,767.7	\$1,767.9	\$14,535.6	(\$1,790.5)	\$12,745.1

FY16 Staff Adjustments Reduction of Staff for Investment in Community Funding (21.4)

FY15 Adjustments

Personal Services Additional funding needed to support estimated liability \$1,649.9

Social Security Additional funding needed to support estimated liability \$118.0

FY16 Adjustments

Personal Services Personal Services Annualization of Staff, COLA, and Bargaining Steps (\$427.0) and costs associated with reduction of (21.4) FTEs for Investment in Community Funding (\$1,279.3) (\$1,706.3)

Social Security Social Security Annualization of Staff, COLA, and Bargaining Steps \$7.5 and costs associated with reduction of (21.4) FTEs for Investment in Community Funding (\$97.9) (\$90.4)

Contractual Electrical Contract rate increase \$6.2

**FY16 Budget - Change by Line Item - General Revenue Fund
Madden Mental Health Center**

Staff (June 30th)	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
	318.3		318.3		318.3
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$26,529.9	\$1,488.2	\$28,018.1	(\$101.3)	\$27,916.8
Social Security	\$1,981.8	(\$151.5)	\$1,830.3	\$305.3	\$2,135.6
Subtotal	\$28,511.7	\$1,336.7	\$29,848.4	\$204.0	\$30,052.4
Contractual	\$1,909.8		\$1,909.8	\$133.8	\$2,043.6
Travel	\$21.8		\$21.8	\$9.0	\$30.8
Commodities	\$585.7		\$585.7	\$9.0	\$594.7
Printing	\$15.3		\$15.3		\$15.3
Equipment	\$41.0		\$41.0	\$156.0	\$197.0
Telecommunications	\$207.0		\$207.0		\$207.0
Op of Automotive	\$10.8		\$10.8	\$3.0	\$13.8
Subtotal	\$2,791.4		\$2,791.4	\$310.8	\$3,102.2
Total Appropriation	\$31,303.1	\$1,336.7	\$32,639.8	\$514.8	\$33,154.6

FY15 Adjustments

Personal Services	Additional funding needed to support estimated liability	\$1,488.2
Social Security	Revised estimated liability	(\$151.5)

FY16 Adjustments

Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps	(\$101.3)
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps	\$305.3
Contractual	Facility Wireless Intercom System Project costs \$60.0; Repair and Natural Gas costs for Facility Absorber \$50.0	\$133.8
Travel	Increase in Patient Transportation Passes costs	\$9.0
Commodities	Increase in Food costs	\$9.0
Equipment	Patient medical and living Equipment replacements and purchases	\$156.0
Op of Automotive	Increase in Patient Trip costs	\$3.0

**FY16 Budget - Change by Line Item - All Funds
Management Information Services**

	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
Staff (June 30th)	179.0		179.0		179.0
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$11,085.5	(\$1,296.7)	\$9,788.8	\$1,714.0	\$11,502.8
Retirement	\$704.4		\$704.4	\$119.4	\$823.8
Social Security	\$829.7	(\$107.2)	\$722.5	\$157.4	\$879.9
Group Insurance	\$368.0		\$368.0		\$368.0
Subtotal	\$12,987.6	(\$1,403.9)	\$11,583.7	\$1,990.8	\$13,574.5
Contractual	\$17,976.3	(\$7,000.0)	\$10,976.3	\$5,059.9	\$16,036.2
Contractual - Information Technology Mgmt.	\$35,715.2		\$35,715.2	\$2,044.4	\$37,759.6
Travel	\$34.0		\$34.0		\$34.0
Commodities	\$40.1		\$40.1		\$40.1
Printing	\$5.8		\$5.8		\$5.8
Equipment	\$93.3		\$93.3		\$93.3
Telecommunications	\$3,539.7		\$3,539.7	\$5,000.0	\$8,539.7
Op of Automotive	\$2.8		\$2.8		\$2.8
MIS Technical Assistance & Support	\$6,636.6		\$6,636.6		\$6,636.6
Maternal & Child Health Program	\$406.3		\$406.3	\$51.8	\$458.1
Non PS&F Subtotal	\$64,450.1	(\$7,000.0)	\$57,450.1	\$12,156.1	\$69,606.2
Total Appropriation	\$77,437.7	(\$8,403.9)	\$69,033.8	\$14,146.9	\$83,180.7

FY15 Adjustments

Personal Services	Revised estimated liability	(\$1,296.7)
Social Security	Revised estimated liability	(\$107.2)
Contractual Services	One time delay in start of IT Portfolio projects	(\$7,000.0)

FY16 Adjustments

Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps	\$1,714.0
Retirement	Annualized cost at rate of 45.598%	\$119.4
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps	\$157.4
Contractual Services	Restore funding from One Time delay of IT Portfolio projects - \$7,000.0; Delay in start of FY16 IT Portfolio projects - (\$1,940.1)	\$5,059.9
Contractual - Information Technology Mgmt.	Increase related to projected shortfall in funding for Statistical Services Revolving Fund payments to CMS \$44.4; Increase Appropriation Authority \$2,000.0	\$2,044.4
Telecommunications	Increase in appropriation authority - \$1,000.0; Increase for costs related to CMS initiated upgrade to Voice Over IP System	\$5,000.0
Maternal & Child Health Program	Fringe Benefits annualization for staff: Retirement - \$41.6; Social Security - \$4.5 and Group Insurance - \$5.7	\$51.8

**FY16 Budget - Change by Line Item - General Revenue Fund
Management Information Services**

Staff (June 30th)	FY15 Request	FY15 Adj.	FY15 EOY	FY16 Adj.	FY16 Request
	107.0		107.0		107.0
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$9,421.8	(\$1,296.7)	\$8,125.1	\$1,570.9	\$9,696.0
Social Security	\$702.4	(\$107.2)	\$595.2	\$146.5	\$741.7
Subtotal	\$10,124.2	(\$1,403.9)	\$8,720.3	\$1,717.4	\$10,437.7
Contractual	\$17,745.9	(\$7,000.0)	\$10,745.9	\$5,059.9	\$15,805.8
Contractual - Information Technology Mgmt.	\$35,422.6		\$35,422.6	\$44.4	\$35,467.0
Travel	\$24.0		\$24.0		\$24.0
Commodities	\$9.5		\$9.5		\$9.5
Equipment	\$43.3		\$43.3		\$43.3
Telecommunications	\$2,989.7		\$2,989.7	\$4,000.0	\$6,989.7
Non PS&F Subtotal	\$56,235.0	(\$7,000.0)	\$49,235.0	\$9,104.3	\$58,339.3
Total Appropriation	\$66,359.2	(\$8,403.9)	\$57,955.3	\$10,821.7	\$68,777.0

FY15 Adjustments

Personal Services	Revised estimated liability	(\$1,296.7)
Social Security	Revised estimated liability	(\$107.2)
Contractual	One time delay in start of IT Portfolio projects	(\$7,000.0)

FY16 Adjustments

Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps	\$1,570.9
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps	\$146.5
Contractual	Restore funding from One Time delay of IT Portfolio projects - \$7,000.0; Delay in start of FY16 IT Portfolio projects - (\$1,940.1)	\$5,059.9
Contractual - Information Technology Mgmt.	Increase related to projected shortfall in funding for Statistical Services Revolving Fund payments to CMS	\$44.4
Telecommunications	Increase for costs related to CMS initiated upgrade to Voice Over IP System	\$4,000.0

**FY16 Budget - Change by Line Item - General Revenue Fund
McFarland Mental Health Center**

Staff (June 30th)	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
	244.4		244.4	3.0	247.4
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$18,417.7	\$84.7	\$18,502.4	\$705.4	\$19,207.8
Social Security	\$1,364.7	(\$77.4)	\$1,287.3	\$182.1	\$1,469.4
Subtotal	\$19,782.4	\$7.3	\$19,789.7	\$887.5	\$20,677.2
Contractual	\$2,770.3		\$2,770.3	\$110.7	\$2,881.0
Travel	\$6.0		\$6.0	\$3.0	\$9.0
Commodities	\$588.3		\$588.3		\$588.3
Printing	\$7.4		\$7.4		\$7.4
Equipment	\$56.8		\$56.8	\$21.0	\$77.8
Telecommunications	\$121.9		\$121.9		\$121.9
Op of Automotive	\$14.3		\$14.3		\$14.3
Living Skills	\$11.4		\$11.4		\$11.4
Subtotal	\$3,576.4		\$3,576.4	\$134.7	\$3,711.1
Total Appropriation	\$23,358.8	\$7.3	\$23,366.1	\$1,022.2	\$24,388.3

<u>FY16 Staff Adjustments</u>	Direct Care Staff increase	3.0
<u>FY15 Adjustments</u>		
Personal Services	Additional funding needed to support estimated liability	\$84.7
Social Security	Revised estimated liability	(\$77.4)
<u>FY16 Adjustments</u>		
Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps \$493.8 and costs associated with additional 3 FTEs \$211.6	\$705.4
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps \$165.9 and costs associated with additional 3 FTEs \$16.2	\$182.1
Contractual	Medical Contract rate increase	\$110.7
Travel	Increase in Patient Writ Trip costs	\$3.0
Equipment	Patient medical and living Equipment replacements and purchases	\$21.0

**FY16 Budget - Change by Line Item - All Funds
Mental Health Grants and Program Support**

	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
Staff (June 30th)	134.0		134.0		134.0
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$5,041.4	\$435.8	\$5,477.2	\$146.6	\$5,623.8
Retirement	\$345.7		\$345.7	(\$112.2)	\$233.5
Social Security	\$379.0	\$11.1	\$390.1	\$40.2	\$430.3
Group Insurance	\$207.0		\$207.0	(\$92.0)	\$115.0
Subtotal	\$5,973.1	\$446.9	\$6,420.0	(\$17.4)	\$6,402.6
Contractual	\$1,091.5		\$1,091.5		\$1,091.5
Travel	\$90.5		\$90.5		\$90.5
Commodities	\$22.1		\$22.1		\$22.1
Equipment	\$8.9		\$8.9		\$8.9
Telecommunications	\$173.6		\$173.6		\$173.6
Subtotal	\$1,386.6		\$1,386.6		\$1,386.6
MH ICG's	\$15,415.0	(\$5,800.0)	\$9,615.0		\$9,615.0
MH C&A	\$7,000.0	(\$7,000.0)			
MH Psychotropic Drugs	\$1,881.8		\$1,881.8		\$1,881.8
Comm Transitions & System Rebalancing	\$35,520.0	\$2,425.9	\$37,945.9	\$19,967.5	\$57,913.4
Specialized MH Rehab Facility Comm Programs	\$16,233.3	(\$8,000.0)	\$8,233.3	(\$8,233.3)	
MH Balancing Incentive Programs	\$4,326.0	\$1,877.3	\$6,203.3	\$1,640.6	\$7,843.9
Supportive MI Housing	\$13,354.2		\$13,354.2	\$2,561.6	\$15,915.8
MH Grants, Transitions, SOF, & SMHRF	\$142,699.1	\$25,239.4	\$167,938.5	(\$53,534.7)	\$114,403.8
MH Care Coordination	\$34,372.9		\$34,372.9	(\$18,477.6)	\$15,895.3
DHS Community Services (509)	\$20,000.0		\$20,000.0	(\$5,000.0)	\$15,000.0
DHS Federal Projects Fund (592)	\$16,036.1		\$16,036.1		\$16,036.1
Medicaid- Mental Ill/Kid Care (718)	\$92,902.4		\$92,902.4		\$92,902.4
MH Care Coordination (718)	\$30,000.0		\$30,000.0		\$30,000.0
MH Block Grants (876)	\$16,025.4		\$16,025.4		\$16,025.4
MH Block C&A (876)	\$4,341.8		\$4,341.8		\$4,341.8
Teen Suicide (876)	\$206.4		\$206.4	(\$206.4)	
Subtotal	\$450,314.4	\$8,742.6	\$459,057.0	(\$61,282.3)	\$397,774.7
Total Appropriation	\$457,674.1	\$9,189.5	\$466,863.6	(\$61,299.7)	\$405,563.9

FY15 Adjustments

Personal Services	Additional funding needed to support estimated liability	\$435.8
Social Security	Additional funding needed to support estimated liability	\$11.1
MH ICG's	Reduce to prior year spending	(\$5,800.0)
MH C&A	Reduce based on unexpended funds	(\$7,000.0)
Comm Transitions & System Rebalancing	Additional funding need to support estimated Medicaid liability	\$2,425.9
Specialized MH Rehab Facility Comm Programs	Discontinue starting new SMHRF Community Contracts in FY15	(\$8,000.0)
MH Balancing Incentive Programs	Additional funding needed to support Federally approved BIP projects	\$1,877.3
MH Grants, Transitions, SOF, & SMHRF	Reduce to prior year expenditure levels, Non-Medicaid contracts (\$5,500.0), and Community Hospital Inpatient Program contracts (\$3,000.0), Additional funding needed to support estimate Medicaid Liability \$33,739.4	\$25,239.4

FY16 Adjustments

Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps	\$146.6
Retirement	Annualized cost at rate of 45.598%	(\$112.2)
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps	\$40.2
Group Insurance	Annualization cost at \$23k per person	(\$92.0)
Comm Transitions & System Rebalancing	General Revenue Funds pick-up of Other State Funds \$6,000.0, Funding to comply with the Williams Consent Decree \$13,967.5	\$19,967.5
Specialized MH Rehab Facility Comm Programs	Discontinue funding for SMHRF Community Contracts	(\$8,233.3)

FY16 Budget - Change by Line Item - All Funds
Mental Health Grants and Program Support

MH Balancing Incentive Programs	Additional funding for the following Federally approved projects: Expand MH Money-Follows-the-Person Coverage \$377.4, Expand MH Rehab Services in Crisis Residential \$224.7, In-Home Recovery Support Services \$419.6, Peer Support offered in Drop in Centers \$545.5, Expand MH Rehab Services in Dual Diagnosis Residential Treatment Programs \$249.6, Enhanced Skills Training and Assistance \$232.8, Bi-directional Integrated health care for Complex needs \$191.0, PAS/RR system interface with UAT system (\$600.0)	\$1,640.6
Supportive MI Housing	MFP Funding realignment and Annualization from HFS \$1,324.8, Cost Neutral Funding Realignment for MH Supportive Housing \$1,088.6, Annualization of the Contracts started in FY15 for SHPA Housing \$148.2	\$2,561.6
MH Grants, Transitions, SOF, & SMHRF	Discontinue Psych Leadership Grants (\$27,000.0), Non-Medicaid Services (\$11,400.0), targeted MH Special Project Grants (\$9,067.7), Eligibility and Disposition Grants (\$3,567.0), and Community Hospital Inpatient Programs (\$2,500.0)	(\$53,534.7)
MH Care Coordination	Reduce authority to reimburse HFS for Managed Care payments	(\$18,477.6)
DHS Community Services (509)	Reduce appropriation authority	(\$5,000.0)
Teen Suicide (876)	Eliminate appropriation authority	(\$206.4)

**FY16 Budget - Change by Line Item - General Revenue Fund
Mental Health Grants and Program Support**

Staff (June 30th)	FY15 Request	FY15 Adj.	FY15 EOY	FY16 Adj.	FY16 Request
	115.0		115.0		115.0
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$4,225.0	\$435.8	\$4,660.8	\$451.0	\$5,111.8
Social Security	\$316.5	\$11.1	\$327.6	\$63.5	\$391.1
Subtotal	\$4,541.5	\$446.9	\$4,988.4	\$514.5	\$5,502.9
Contractual	\$972.1		\$972.1		\$972.1
Travel	\$80.5		\$80.5		\$80.5
Commodities	\$17.1		\$17.1		\$17.1
Equipment	\$3.9		\$3.9		\$3.9
Telecommunications	\$173.6		\$173.6		\$173.6
Subtotal	\$1,247.2		\$1,247.2		\$1,247.2
MH ICG's	\$15,415.0	(\$5,800.0)	\$9,615.0		\$9,615.0
MH C&A	\$7,000.0	(\$7,000.0)			
MH Psychotropic Drugs	\$1,881.8		\$1,881.8		\$1,881.8
Comm Transitions & System Rebalancing	\$35,520.0	\$2,425.9	\$37,945.9	\$19,967.5	\$57,913.4
Specialized MH Rehab Facility Comm Programs	\$16,233.3	(\$8,000.0)	\$8,233.3	(\$8,233.3)	
MH Balancing Incentive Programs	\$4,326.0	\$1,877.3	\$6,203.3	\$1,640.6	\$7,843.9
Supportive MI Housing	\$13,354.2		\$13,354.2	\$2,561.6	\$15,915.8
MH Grants, Transitions, SOF, & SMHRF	\$142,699.1	\$25,239.4	\$167,938.5	(\$53,534.7)	\$114,403.8
MH Care Coordination	\$34,372.9		\$34,372.9	(\$18,477.6)	\$15,895.3
Subtotal	\$270,802.3	\$8,742.6	\$279,544.9	(\$56,075.9)	\$223,469.0
Total Appropriation	\$276,591.0	\$9,189.5	\$285,780.5	(\$55,561.4)	\$230,219.1

FY15 Adjustments

Personal Services	Additional funding needed to support estimated liability	\$435.8
Social Security	Additional funding needed to support estimated liability	\$11.1
MH ICG's	Reduce to prior year spending	(\$5,800.0)
MH C&A	Reduce based on unexpended funds	(\$7,000.0)
Comm Transitions & System Rebalancing	Additional funding need to support estimated Medicaid liability	\$2,425.9
Specialized MH Rehab Facility Comm Programs	Discontinue starting new SMHRF Community contracts in FY15	(\$8,000.0)
MH Balancing Incentive Programs	Additional funding needed to support Federally approved BIP projects	\$1,877.3
MH Grants, Transitions, SOF, & SMHRF	Reduce to prior year expenditure levels, Non-Medicaid contracts (\$5,500.0), and Community Hospital Inpatient Program contracts (\$3,000.0), Additional funding needed to support estimate Medicaid Liability \$33,739.4	\$25,239.4

FY16 Adjustments

Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps	\$451.0
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps	\$63.5
Comm Transitions & System Rebalancing	General Revenue Funds pick-up of Other State Funds \$6,000.0, Funding to comply with the Williams Consent Decree \$13,967.5	\$19,967.5
Specialized MH Rehab Facility Comm Programs	Discontinue funding for SMHRF Community Contracts	(\$8,233.3)
MH Balancing Incentive Programs	Additional funding for the following Federally approved projects: Expand MH Money-Follows-the-Person Coverage \$377.4, Expand MH Rehab Services in Crisis Residential \$224.7, In-Home Recovery Support Services \$419.6, Peer Support offered in Drop in Centers \$545.5, Expand MH Rehab Services in Dual Diagnosis Residential Treatment Programs \$249.6, Enhanced Skills Training and Assistance \$232.8, Bi-directional Integrated health care for Complex needs \$191.0, PAS/RR system interface with UAT system (\$600.0)	\$1,640.6
Supportive MI Housing	MFP Funding realignment and Annualization from HFS \$1,324.8, Cost Neutral Funding Realignment for MH Supportive Housing \$1,088.6, Annualization of the Contracts started in FY15 for SHPA Housing \$148.2	\$2,561.6
MH Grants, Transitions, SOF, & SMHRF	Discontinue Psych Leadership Grants (\$27,000.0), Non-Medicaid Services (\$11,400.0), targeted MH Special Project Grants (\$9,067.7), Eligibility and Disposition Grants (\$3,567.0), and Community Hospital Inpatient Programs (\$2,500.0)	(\$53,534.7)

**FY16 Budget - Change by Line Item - General Revenue Fund
Mental Health Grants and Program Support**

MH Care Coordination

Reduce authority to reimburse HFS for Managed Care payments

(\$18,477.6)

**FY16 Budget - Change by Line Item - General Revenue Fund
Murray Developmental Center**

Staff (June 30th)	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
	476.4		476.4	14.5	490.9
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$27,517.6	(\$3,508.8)	\$24,008.8	\$6,367.1	\$30,375.9
Social Security	\$2,364.6	(\$618.5)	\$1,746.1	\$577.7	\$2,323.8
Subtotal	\$29,882.2	(\$4,127.3)	\$25,754.9	\$6,944.8	\$32,699.7
Contractual	\$2,150.0		\$2,150.0	\$56.5	\$2,206.5
Travel	\$6.3		\$6.3		\$6.3
Commodities	\$1,494.9		\$1,494.9		\$1,494.9
Printing	\$11.5		\$11.5		\$11.5
Equipment	\$80.0		\$80.0		\$80.0
Telecommunications	\$91.0		\$91.0		\$91.0
Op of Automotive	\$45.9		\$45.9		\$45.9
Living Skills	\$2.9		\$2.9		\$2.9
Subtotal	\$3,882.5		\$3,882.5	\$56.5	\$3,939.0
Total Appropriation	\$33,764.7	(\$4,127.3)	\$29,637.4	\$7,001.3	\$36,638.7

<u>FY16 Staff Adjustments</u>	Realignment of funding from DD Transitions related to Murray Original Closure 76.0 and reduction of Staff for Investment in Community Funding (61.5)	14.5
<u>FY15 Adjustments</u>		
Personal Services	Revised estimated liability	(\$3,508.8)
Social Security	Revised estimated liability	(\$618.5)
<u>FY16 Adjustments</u>		
Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps \$1,505.7 and Realignment of funding from DD Transitions related to Murray Original Closure transfer \$8,664.0 and costs associated with reduction of (61.5) FTEs for Investment in Community Funding (\$3,802.6)	\$6,367.1
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps \$205.8 and Realignment of funding from DD Transitions related to Murray Original Closure transfer \$662.8 and costs associated with reduction of (61.5) FTEs for Investment in Community Funding (\$290.9)	\$577.7
Contractual	Electrical Contract rate increase	\$56.5

**FY16 Budget - Change by Line Item - All Funds
Rehabilitation Services Bureaus**

	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
Staff (June 30th)	548.8		548.8	12.0	560.8
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$41,628.9		\$41,628.9	\$1,100.8	\$42,729.7
Retirement	\$17,625.3		\$17,625.3	\$1,852.0	\$19,477.3
Social Security	\$3,184.6		\$3,184.6	\$83.7	\$3,268.3
Group Insurance	\$12,484.4		\$12,484.4	\$411.0	\$12,895.4
Subtotal	\$74,923.2		\$74,923.2	\$3,447.5	\$78,370.7
Contractual	\$8,624.8		\$8,624.8	\$65.0	\$8,689.8
Travel	\$1,462.2		\$1,462.2	\$5.9	\$1,468.1
Commodities	\$312.8		\$312.8	\$6.0	\$318.8
Printing	\$145.1		\$145.1	\$5.0	\$150.1
Equipment	\$676.9		\$676.9		\$676.9
Telecommunications	\$1,512.7		\$1,512.7		\$1,512.7
Op of Automotive	\$5.7		\$5.7		\$5.7
Rehabilitation Services Secondary Education Act	\$1,384.1		\$1,384.1		\$1,384.1
Support Service In-Service Training	\$15.2		\$15.2	(\$15.2)	
Statewide Deaf Evaluation Center	\$500.9		\$500.9	(\$500.9)	
Support Service In-Service Training (081)	\$366.7		\$366.7		\$366.7
Subtotal	\$15,007.1		\$15,007.1	(\$434.2)	\$14,572.9
Case Services to Individuals	\$8,950.9		\$8,950.9		\$8,950.9
Case Services Migrant Workers	\$18.8		\$18.8	(\$18.8)	
Independent Living Centers	\$4,296.5		\$4,296.5		\$4,296.5
Independent Living Older Blind	\$134.1		\$134.1		\$134.1
DRS Balancing Incentive Program (BIP)	\$3,578.0		\$3,578.0	(\$1,228.1)	\$2,349.9
DRS Federal Match for Employment Related Grants				\$102.0	\$102.0
Case Services to Individuals (036)	\$2,413.7		\$2,413.7		\$2,413.7
Case Services to Individuals (081)	\$61,110.7		\$61,110.7	(\$6,110.7)	\$55,000.0
Supported Empl-Implement Title VI Part C (081)	\$1,900.0		\$1,900.0		\$1,900.0
Case Services Migrant Workers (081)	\$210.0		\$210.0		\$210.0
Independent Living Centers (081)	\$2,000.0		\$2,000.0		\$2,000.0
IL Coalition Citizens w Disabilities (081)	\$77.2		\$77.2		\$77.2
Technical Assistance Project (081)	\$1,050.0		\$1,050.0		\$1,050.0
Small Business Enterprise Program (081)	\$3,527.3		\$3,527.3		\$3,527.3
Independent Living Older Blind (081)	\$245.5		\$245.5	\$1,500.0	\$1,745.5
Independent Living Older Blind Formula (081)	\$1,500.0		\$1,500.0	(\$1,500.0)	
Subtotal	\$91,012.7		\$91,012.7	(\$7,255.6)	\$83,757.1
Total Appropriation	\$180,943.0		\$180,943.0	(\$4,242.3)	\$176,700.7

FY16 Staff Adjustments

12 new staff to support efforts in the vocational rehabilitation program and reallocation of Statewide Deaf Evaluation Center Staff

12.0

FY16 Adjustments

Personal Services

Costs associated with 12 new staff to support efforts in the vocational rehabilitation program \$910.8 and reallocation of Statewide Deaf Evaluation Center Staff \$190.0

\$1,100.8

Retirement

Annualized cost at rate of 45.598% \$1,356.7, Costs associated with 12 new staff to support efforts in the vocational rehabilitation program \$415.3, and reallocation of Statewide Deaf Evaluation Center Staff \$80.0

\$1,852.0

Social Security

Costs associated with 12 new staff to support efforts in the vocational rehabilitation program \$69.7 and reallocation of Statewide Deaf Evaluation Center Staff \$14.0

\$83.7

**FY16 Budget - Change by Line Item - All Funds
Rehabilitation Services Bureaus**

Staff (June 30th)	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
	548.8		548.8	12.0	560.8
Group Insurance					\$411.0
			Costs associated with 12 new staff to support efforts in the vocational rehabilitation program \$276.0 and reallocation of Statewide Deaf Evaluation Center Staff \$135.0		
Contractual					\$65.0
			Reallocation of Statewide Deaf Evaluation Center Staff and Costs		
Travel					\$5.9
			Reallocation of Statewide Deaf Evaluation Center Staff and Costs		
Commodities					\$6.0
			Reallocation of Statewide Deaf Evaluation Center Staff and Costs		
Printing					\$5.0
			Reallocation of Statewide Deaf Evaluation Center Staff and Costs		
Support Services In-Service Training					(\$15.2)
			Appropriation Consolidation for employment related grants		
Statewide Deaf Evaluation Center					(\$500.9)
			Staff costs allocated to Personal Services, Retirement, Social Security, and Group Insurance and Operations		
Case Services Migrant Workers					(\$18.8)
			Appropriation Consolidation for employment related grants		
DRS Balancing Incentive Program (BIP)					(\$1,228.1)
			Reduction to planned expenditure level for BIP		
DRS Federal Match for Employment Related Grants					\$102.0
			Appropriation Consolidation and additional authority for required federal match for employment related grants		
Case Services to Individuals (081)					(\$6,110.7)
			Elimination of excess appropriation authority		
Independent Living Older Blind (081)					\$1,500.0
			Appropriation consolidation		
Independent Living Older Blind Formula (081)					(\$1,500.0)
			Appropriation consolidation		

**FY16 Budget - Change by Line Item - General Revenue Fund
Rehabilitation Services Bureaus**

	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
Staff (June 30th)	1.0		1.0		1.0

<u>Appropriation Name</u>	<u>FY15 Approp.</u>	<u>FY15 Adj.</u>	<u>FY15 Est. Exp.</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
Support Service In-Service Training	\$15.2		\$15.2	(\$15.2)	
Subtotal	\$15.2		\$15.2	(\$15.2)	
Case Services to Individuals	\$8,950.9		\$8,950.9		\$8,950.9
Case Services Migrant Workers	\$18.8		\$18.8	(\$18.8)	
Independent Living Centers	\$4,296.5		\$4,296.5		\$4,296.5
Independent Living Older Blind	\$134.1		\$134.1		\$134.1
DRS Balancing Incentive Program (BIP)	\$3,578.0		\$3,578.0	(\$1,228.1)	\$2,349.9
DRS Federal Match for Employment Related Grants				\$102.0	\$102.0
Subtotal	\$16,978.3		\$16,978.3	(\$1,144.9)	\$15,833.4
Total Appropriation	\$16,993.5		\$16,993.5	(\$1,160.1)	\$15,833.4

\$15,833.4

FY16 Adjustments

Support Services In-Service Training	Appropriation Consolidation for employment related grants	(\$15.2)
Case Services Migrant Workers	Appropriation Consolidation for employment related grants	(\$18.8)
DRS Balancing Incentive Program (BIP)	Reduction to planned expenditure level for BIP	(\$1,228.1)

**FY16 Budget - Change by Line Item - General Revenue Fund
Shapiro Developmental Center**

	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
Staff (June 30th)	1,173.4		1,173.4	(130.5)	1,042.9
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$64,256.9	\$2,333.9	\$66,590.8	(\$6,514.0)	\$60,076.8
Social Security	\$4,671.5	\$46.8	\$4,718.3	(\$122.3)	\$4,596.0
Subtotal	\$68,928.4	\$2,380.7	\$71,309.1	(\$6,636.3)	\$64,672.8
Contractual	\$3,992.6		\$3,992.6	\$49.0	\$4,041.6
Travel	\$1.6		\$1.6		\$1.6
Commodities	\$3,302.4		\$3,302.4		\$3,302.4
Printing	\$28.2		\$28.2		\$28.2
Equipment	\$30.8		\$30.8		\$30.8
Telecommunications	\$133.8		\$133.8		\$133.8
Op of Automotive	\$84.2		\$84.2		\$84.2
Subtotal	\$7,573.6		\$7,573.6	\$49.0	\$7,622.6
Total Appropriation	\$76,502.0	\$2,380.7	\$78,882.7	(\$6,587.3)	\$72,295.4

<u>FY16 Staff Adjustments</u>	Reduction of Staff for Investment in Community Funding	(130.5)
<u>FY15 Adjustments</u>		
Personal Services	Additional funding needed to support estimated liability	\$2,333.9
Social Security	Additional funding needed to support estimated liability	\$46.8
<u>FY16 Adjustments</u>		
Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps \$1,006.6 and costs associated with reduction of (130.5) FTEs for Investment in Community Funding (\$7,520.6)	(\$6,514.0)
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps \$452.9 and costs associated with reduction of (130.5) FTEs for Investment in Community Funding (\$575.2)	(\$122.3)
Contractual	Electrical Contract rate increase	\$49.0

**FY16 Budget - Change by Line Item - General Revenue Fund
Treatment & Detention Facility**

Staff (June 30th)	<u>FY15 Request</u>	<u>FY15 Adj.</u>	<u>FY15 EOY</u>	<u>FY16 Adj.</u>	<u>FY16 Request</u>
	250.4		250.4		250.4
Appropriation Name	FY15 Approp.	FY15 Adj.	FY15 Est. Exp.	FY16 Adj.	FY16 Request
Personal Services	\$14,152.7	\$993.5	\$15,146.2	\$813.7	\$15,959.9
Social Security	\$1,048.7	\$80.2	\$1,128.9	\$92.0	\$1,220.9
Subtotal	\$15,201.4	\$1,073.7	\$16,275.1	\$905.7	\$17,180.8
Contractual	\$11,514.4	\$2,700.0	\$14,214.4	\$2,000.0	\$16,214.4
Travel	\$34.7		\$34.7		\$34.7
Commodities	\$546.6		\$546.6		\$546.6
Printing	\$9.8		\$9.8		\$9.8
Equipment	\$61.1		\$61.1		\$61.1
Telecommunications	\$95.0		\$95.0		\$95.0
Op of Automotive	\$131.0		\$131.0		\$131.0
Conditional Release Program	\$2,388.8		\$2,388.8		\$2,388.8
Subtotal	\$14,781.4	\$2,700.0	\$17,481.4	\$2,000.0	\$19,481.4
Total Appropriation	\$29,982.8	\$3,773.7	\$33,756.5	\$2,905.7	\$36,662.2

FY15 Adjustments

Personal Services	Additional funding needed to support estimated liability	\$993.5
Social Security	Additional funding needed to support estimated liability	\$80.2
Contractual	Additional funding needed to support estimated liability	\$2,700.0

FY16 Adjustments

Personal Services	Personal Services Annualization of Staff, COLA, and Bargaining Steps	\$813.7
Social Security	Social Security Annualization of Staff, COLA, and Bargaining Steps	\$92.0
Contractual	Additional contractual evaluator due to increase in census \$115.0; patient safety and security system \$447.4 annualization of treatment services costs and additional contractual treatment staff \$572.5; annualization of healthcare services and additional contractual healthcare staff \$580.3; annualization increase in utilities related to opening of new unit \$81.6; and annualization and cost increases related to food services contract \$203.2	\$2,000.0