



Fiscal Year 2017 Budget Briefing

Highlights of
Proposed
IDHS Budget

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*GRF Walk to DHS FY17 Introduced Budget
(All Numbers in Thousands)*

GRF FY16 Estimated Spending	\$3,307,038.0
FY17	
Alcoholism & Substance Abuse	(\$20,204.2)
Increase in Medicaid authority	\$6,000.0
Transfer DASA Managed Care funding to HFS	(\$17,204.2)
Opioid Maintenance Therapy Conversion to Medicaid	<u>(\$9,000.0)</u>
Developmental Disabilities	\$16,931.9
Ligas Annualization & New Placements	\$16,659.6
SODC CILAs Annualization & New Placements	\$2,796.6
DCFS CILAs Annualization & New Placements	\$2,587.1
GRF Shift to 509 Fund	(\$9,000.0)
BIPP - Excess Appropriation Authority	(\$5,314.4)
SODC Personal Services & Fringes	\$11,183.1
Contracts Reduced to est. spending - Child Care Institutions & Community Supportive Living	<u>(\$1,980.1)</u>
Family & Community Services	\$288,189.2
Child Care Increase to 185% FPL; Federal reauthorization (\$20M)	\$330,633.9
Early Intervention Increased Caseloads	\$5,000.0
Excess TANF Appropriations due to Lower Caseloads	(\$25,000.0)
Background checks on relatives providing Child Care	<u>(\$22,444.7)</u>
Mental Health	(\$17,945.3)
MH Underutilization	(\$4,520.5)
BIPP - Excess Appropriation Authority	(\$2,748.2)
TDF - Census Growth, Annualization, and Contract Costs	\$3,500.0
Transfer MH Managed Care funding to HFS	(\$15,895.3)
SOF Personal Services & Fringes	\$10,786.4
Reduce Administrative Service Organization contract	(\$1,721.4)
Discontinue Family Consumer Specialist Program	(\$346.3)
GRF one-time shift to Other State Funds	<u>(\$7,000.0)</u>
Rehabilitation Services	(\$5,506.7)
Home Services Program Annualization of Overtime	\$7,500.0
Transfer HSP Managed Care funding to HFS	(\$12,234.5)
HSP Personal Services & Fringes	\$2,227.8
Eliminate Duplicate Waiver Services for Individuals in HSP/DD waivers	<u>(\$3,000.0)</u>
DHS Grants & Operations	\$77,010.4
Drugs (5% COLA and new drugs)	\$1,700.0
Permanent Improvements	\$3,679.9
Annualization of DHS Share of Enterprise Resource Planning (ERP) Program	\$10,857.4
DHS Grants	\$25,000.0
Personal Services	\$32,329.5
Social Security	<u>\$3,443.6</u>
FY17 Proposed Growth over FY16 Estimated Spending	\$338,475.3
Department of Human Services General Revenue Fund Governor's Proposed	\$3,645,513.3

FY17 Change by Program - All Funds

Program	CY Est. Expend.	Maint. Adjust.	BY Request	% Change from Est.
Addiction Treatment	\$208,468.4	(\$17,635.7)	\$190,832.7	-8.46%
Administration and Program Support	\$202,491.8	\$16,264.2	\$218,756.0	8.03%
Blind Rehabilitation Services	\$6,692.0	\$134.4	\$6,826.4	2.01%
Centers for Independent Living	\$6,373.7	\$0.0	\$6,373.7	0.00%
Children's Residential & Education Services	\$31,144.7	\$4,304.8	\$35,449.5	13.82%
Developmental Disability Grants	\$1,321,956.1	\$5,848.8	\$1,327,804.9	0.44%
Developmental Disability Operations	\$286,874.9	\$13,717.8	\$300,592.7	4.78%
DHS Operations & Grants	\$16,392.4	\$35,857.4	\$52,249.8	218.74%
Disability Determination Services	\$105,939.9	\$700.9	\$106,640.8	0.66%
Family & Community Services Grants	\$2,162,944.1	\$288,189.2	\$2,451,133.3	13.32%
Family & Community Services Operations	\$303,837.8	\$14,107.2	\$317,945.0	4.64%
Home Services Program	\$641,586.2	(\$5,451.5)	\$636,134.7	-0.85%
Management Information Services	\$82,479.2	\$3,455.0	\$85,934.2	4.19%
Mental Health Grants	\$377,159.7	(\$52,231.7)	\$324,928.0	-13.85%
Mental Health Operations	\$223,099.1	\$11,542.6	\$234,641.7	5.17%
Sexually Violent Persons Program	\$35,798.1	\$4,131.9	\$39,930.0	11.54%
Vocational Rehab Services	\$166,306.5	\$125.7	\$166,432.2	0.08%
	\$6,179,544.6	\$323,061.0	\$6,502,605.6	5.23%

FY17 Change by Program - GRF

Row Labels	CY Est. Expend.	Maint. Adjust.	BY Request	% Change from Est.
Addiction Treatment	\$98,792.0	(\$20,158.5)	\$78,633.5	-20.40%
Administration and Program Support	\$110,394.7	\$15,614.1	\$126,008.8	14.14%
Blind Rehabilitation Services	\$1,419.2	\$134.4	\$1,553.6	9.47%
Centers for Independent Living	\$4,296.5	\$0.0	\$4,296.5	0.00%
Children's Residential & Education Services	\$30,991.8	\$4,304.8	\$35,296.6	13.89%
Developmental Disability Grants	\$786,240.5	\$5,748.8	\$791,989.3	0.73%
Developmental Disability Operations	\$286,874.9	\$13,717.8	\$300,592.7	4.78%
DHS Operations & Grants	\$16,392.4	\$35,857.4	\$52,249.8	218.74%
Family & Community Services Grants	\$743,018.2	\$288,189.2	\$1,031,207.4	38.79%
Family & Community Services Operations	\$292,536.1	\$14,107.2	\$306,643.3	4.82%
Home Services Program	\$395,586.2	(\$5,451.5)	\$390,134.7	-1.38%
Management Information Services	\$68,075.5	\$2,957.7	\$71,033.2	4.34%
Mental Health Grants	\$202,854.0	(\$32,231.7)	\$170,622.3	-15.89%
Mental Health Operations	\$222,060.0	\$11,543.0	\$233,603.0	5.20%
Sexually Violent Persons Program	\$35,798.1	\$4,131.9	\$39,930.0	11.54%
Vocational Rehab Services	\$11,707.9	\$10.7	\$11,718.6	0.09%
	\$3,307,038.0	\$338,475.3	\$3,645,513.3	10.23%

FY17 Line Item Change - All Funds

Obj.	Approp. Name	CY Est. Expend.	Maint. Adj.	BY Request	% Change from Est.
1120	Personal Services	\$849,197.6	\$51,579.2	\$900,776.8	6.07%
1140	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	0.00%
1160	Retirement	\$40,301.5	(\$895.7)	\$39,405.8	-2.22%
1170	Social Security	\$62,929.5	\$6,937.0	\$69,866.5	11.02%
1180	Group Insurance	\$26,281.4	\$977.8	\$27,259.2	3.72%
1200	CMS Fleet Management	\$2,026.8	\$0.0	\$2,026.8	0.00%
1200	Contractual Services	\$112,701.9	\$4,500.0	\$117,201.9	3.99%
1200	Contractual Services It Mgt	\$37,759.6	\$0.0	\$37,759.6	0.00%
1200	EBT Contractual	\$10,800.0	\$0.0	\$10,800.0	0.00%
1200	Enterprise Resource Planning (ERP) Program	\$16,392.4	\$10,857.4	\$27,249.8	66.23%
1200	Governor's Office of Health Innovation & Transformation	\$160.0	\$0.0	\$160.0	0.00%
1200	Graphic Design Management	\$56.7	\$0.0	\$56.7	0.00%
1200	Leased Property Management	\$50,859.1	\$0.0	\$50,859.1	0.00%
1200	Press Information Officers Management	\$206.0	\$0.0	\$206.0	0.00%
1200	Upward Mobility Program	\$750.0	\$0.0	\$750.0	0.00%
1290	Travel	\$3,373.2	\$0.0	\$3,373.2	0.00%
1300	Commodities	\$25,706.8	\$1,800.0	\$27,506.8	7.00%
1302	Printing	\$2,109.0	\$30.0	\$2,139.0	1.42%
1500	Equipment	\$5,398.8	\$0.0	\$5,398.8	0.00%
1600	Electronic Data Processing	\$300.0	\$0.0	\$300.0	0.00%
1700	Telecommunications	\$19,518.6	\$0.0	\$19,518.6	0.00%
1800	Operation Of Auto Equipment	\$1,219.6	\$0.0	\$1,219.6	0.00%
1900	Behavioral Health Special Projects	\$6,000.0	\$0.0	\$6,000.0	0.00%
1900	DHS Inter Agencies Support Services	\$3,000.0	\$0.0	\$3,000.0	0.00%
1900	Energy Conservation & Efficiency Program	\$1,000.0	\$0.0	\$1,000.0	0.00%
1900	Framework Project Program	\$10,000.0	\$0.0	\$10,000.0	0.00%
1900	Implement Firearm Conceal & Carry	\$2,500.0	\$0.0	\$2,500.0	0.00%
1900	Medicare Part D	\$1,507.9	\$0.0	\$1,507.9	0.00%
1900	MIS Technology Assistance & Support	\$6,636.6	\$0.0	\$6,636.6	0.00%
1900	Operation Of Federal Employment	\$10,783.7	\$0.0	\$10,783.7	0.00%
1900	Payment For Alcoholic Liquors	\$150.0	\$0.0	\$150.0	0.00%
1900	Private Resources	\$10.0	\$0.0	\$10.0	0.00%
1900	Project Cornerstone	\$433.5	\$0.0	\$433.5	0.00%
1900	Secondary Transitional Experience	\$152.9	\$0.0	\$152.9	0.00%
1900	Sexually Violent Persons Program	\$2,388.8	\$0.0	\$2,388.8	0.00%
1910	Alcohol & Substance Abuse Prevention & Treatment	\$215.0	\$0.0	\$215.0	0.00%
1910	DHS Recoveries Trust	\$16,263.0	\$0.0	\$16,263.0	0.00%
1910	Drugs & Costs Associated with Pharmacy Services	\$12,300.0	\$0.0	\$12,300.0	0.00%
1910	Federally Assisted Programs	\$7,388.3	\$0.0	\$7,388.3	0.00%
1910	Maternal & Child Health Programs	\$458.1	\$0.0	\$458.1	0.00%
1910	Public Health Programs	\$368.0	\$0.0	\$368.0	0.00%
1910	Support Services	\$9,043.8	\$0.0	\$9,043.8	0.00%
1910	Support Services Inservice Training	\$366.7	\$0.0	\$366.7	0.00%
1993	Framework Project Program	\$5,000.0	\$0.0	\$5,000.0	0.00%
1993	Indirect Cost Principles	\$0.1	\$0.0	\$0.1	0.00%
4400	Addiction Prevention Related Services	\$17,050.0	\$0.0	\$17,050.0	0.00%
4400	Addiction Treatment & Related Services	\$530.0	\$0.0	\$530.0	0.00%
4400	Addiction Treatment Services	\$87,220.5	(\$6,500.0)	\$80,720.5	-7.45%
4400	Addiction Treatment/Medicaid Eligible	\$37,379.7	\$6,000.0	\$43,379.7	16.05%
4400	Addiction Treatment/Medicaid Eligible - Care Coordination	\$17,204.2	(\$17,204.2)	\$0.0	-100.00%
4400	Aid To Aged, Blind Or Disabled	\$28,504.7	\$0.0	\$28,504.7	0.00%
4400	Autism Care	\$0.0	\$100.0	\$100.0	100.00%

FY17 Line Item Change - All Funds

Obj.	Approp. Name	CY Est. Expend.	Maint. Adj.	BY Request	% Change from Est.
4400	Case Services Migrant Workers	\$210.0	\$0.0	\$210.0	0.00%
4400	Case Services To Individuals	\$66,364.6	\$0.0	\$66,364.6	0.00%
4400	Children's Wellness Charities	\$100.0	\$0.0	\$100.0	0.00%
4400	Client Assistance Project	\$50.0	\$0.0	\$50.0	0.00%
4400	Coalition for Technical Assistance & Training	\$250.0	\$0.0	\$250.0	0.00%
4400	Community Grants	\$7,257.8	\$0.0	\$7,257.8	0.00%
4400	DCFS Clients	\$7,365.1	\$0.0	\$7,365.1	0.00%
4400	Developmental Disabilities Purchase Of Care	\$9,965.6	\$0.0	\$9,965.6	0.00%
4400	Early Intervention Program	\$87,691.9	\$5,000.0	\$92,691.9	5.70%
4400	Grants Supportive Housing Services	\$3,382.5	\$0.0	\$3,382.5	0.00%
4400	Group Home Loans	\$200.0	\$0.0	\$200.0	0.00%
4400	Homeless Youth Services	\$1,000.0	\$0.0	\$1,000.0	0.00%
4400	Housing for Families	\$100.0	\$0.0	\$100.0	0.00%
4400	Hunger Relief Checkoff	\$300.0	\$0.0	\$300.0	0.00%
4400	IL Coalition Citizens With Disabilities	\$77.2	\$0.0	\$77.2	0.00%
4400	Independent Living Centers	\$6,296.5	\$0.0	\$6,296.5	0.00%
4400	Living Skills	\$122.8	\$0.0	\$122.8	0.00%
4400	Mental Health Block Grant	\$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	0.00%
4400	Rape Victims/Prevention Act	\$6,159.7	\$0.0	\$6,159.7	0.00%
4400	Refugees	\$1,126.7	\$0.0	\$1,126.7	0.00%
4400	Services To Disabled Individuals	\$25,000.0	\$0.0	\$25,000.0	0.00%
4400	Sexual Assault Services	\$100.0	\$0.0	\$100.0	0.00%
4400	Specialized Services for Survivors of Human Trafficking	\$100.0	\$0.0	\$100.0	0.00%
4400	Supported Employment	\$1,900.0	\$0.0	\$1,900.0	0.00%
4400	Supportive Food Program WIC	\$1,400.0	\$0.0	\$1,400.0	0.00%
4400	TANF - Stimulus	\$20,000.0	\$0.0	\$20,000.0	0.00%
4400	Temporary Assistance to Needy Families	\$168,771.2	(\$25,000.0)	\$143,771.2	-14.81%
4429	Tort Claims	\$485.0	\$0.0	\$485.0	0.00%
4429	Tort Claims Employees	\$10.9	\$0.0	\$10.9	0.00%
4463	Free Distribution Food Supplies	\$251,000.0	\$0.0	\$251,000.0	0.00%
4900	Addiction Prevention Related Services	\$2,500.0	\$0.0	\$2,500.0	0.00%
4900	Addiction Treatment & Related Services	\$18,212.2	\$0.0	\$18,212.2	0.00%
4900	Addiction Treatment Services	\$5,105.8	\$0.0	\$5,105.8	0.00%
4900	Addiction Treatment-Special Population	\$5,824.7	\$0.0	\$5,824.7	0.00%
4900	Assistance For Homeless	\$300.0	\$0.0	\$300.0	0.00%
4900	Autism Awareness	\$100.0	\$0.0	\$100.0	0.00%
4900	Autism Research Checkoff	\$100.0	\$0.0	\$100.0	0.00%
4900	Child Care Service Great Start	\$5,200.0	\$0.0	\$5,200.0	0.00%
4900	Child Care Services	\$536,010.9	\$308,189.2	\$844,200.1	57.50%
4900	Comm Transitions & System Rebalancing	\$46,913.4	(\$4,520.5)	\$42,392.9	-9.64%
4900	Community Reintegration Program	\$1,262.7	\$0.0	\$1,262.7	0.00%
4900	Comprehensive Community Services	\$16,546.4	\$0.0	\$16,546.4	0.00%
4900	Compulsive Gamblers Treatment	\$1,029.5	\$0.0	\$1,029.5	0.00%
4900	DCFS Community Integrated Living Arrangements	\$2,471.6	\$0.0	\$2,471.6	0.00%
4900	DD Balancing Incentive Payment Programs	\$12,414.4	(\$5,314.4)	\$7,100.0	-42.81%
4900	Developmental Disabilities Grants & Long Term Care	\$783,005.2	\$11,063.2	\$794,068.4	1.41%
4900	Developmental Disabilities Grants & Purchase of Care	\$50,000.0	\$0.0	\$50,000.0	0.00%
4900	Developmental Disabilities Long Term Care	\$45,000.0	\$0.0	\$45,000.0	0.00%
4900	Developmental Disabilities Transitions	\$5,201.6	\$0.0	\$5,201.6	0.00%
4900	DHS Community Services	\$15,000.0	\$0.0	\$15,000.0	0.00%
4900	DHS Federal Projects Fund	\$16,036.1	\$0.0	\$16,036.1	0.00%

FY17 Line Item Change - All Funds

Obj.	Approp. Name	CY Est. Expend.	Maint. Adj.	BY Request	% Change from Est.
4900	DHS Grants	\$0.0	\$25,000.0	\$25,000.0	100.00%
4900	Domestic Violence Programs	\$100.0	\$0.0	\$100.0	0.00%
4900	Domestic Violence Shelters	\$19,587.2	\$0.0	\$19,587.2	0.00%
4900	Donated Funds Initiative Program	\$22,729.4	\$0.0	\$22,729.4	0.00%
4900	DRS Balancing Incentive Payment Programs	\$2,349.9	\$0.0	\$2,349.9	0.00%
4900	DRS Federal Match for Supported Employment Programs	\$102.0	\$0.0	\$102.0	0.00%
4900	Early Intervention Program	\$180,000.0	\$0.0	\$180,000.0	0.00%
4900	Emergency & Transitional Housing	\$9,383.7	\$0.0	\$9,383.7	0.00%
4900	Emergency Food Program	\$5,163.8	\$0.0	\$5,163.8	0.00%
4900	Emergency Solutions Grants Program	\$12,000.0	\$0.0	\$12,000.0	0.00%
4900	Employability Development Services	\$9,145.7	\$0.0	\$9,145.7	0.00%
4900	Employment & Training Program	\$485,000.0	\$0.0	\$485,000.0	0.00%
4900	Family Violence Programs	\$5,018.2	\$0.0	\$5,018.2	0.00%
4900	Farmer's Market Nutrition	\$500.0	\$0.0	\$500.0	0.00%
4900	Farmer's Market Technology	\$1,000.0	\$0.0	\$1,000.0	0.00%
4900	Federal/State Employment Program	\$5,000.0	\$0.0	\$5,000.0	0.00%
4900	Food Stamp Employment & Training	\$3,651.0	\$0.0	\$3,651.0	0.00%
4900	For Children's Health Programs	\$1,138.8	\$0.0	\$1,138.8	0.00%
4900	Gear Up	\$3,516.8	\$0.0	\$3,516.8	0.00%
4900	Head Start State Collaboration	\$500.0	\$0.0	\$500.0	0.00%
4900	Health & Human Services Medicaid Trust	\$34,450.0	\$0.0	\$34,450.0	0.00%
4900	Healthy Families	\$10,040.0	\$0.0	\$10,040.0	0.00%
4900	Home & Community Based Waiver	\$480.6	\$0.0	\$480.6	0.00%
4900	Home Services Program	\$627,455.8	\$6,727.8	\$634,183.6	1.07%
4900	Home Services Program - Care Coordination	\$12,234.5	(\$12,234.5)	\$0.0	-100.00%
4900	Homeless Youth Services	\$4,550.0	\$0.0	\$4,550.0	0.00%
4900	Homelessness Prevention	\$3,000.0	\$0.0	\$3,000.0	0.00%
4900	Independent Living Older Blind	\$1,879.6	\$0.0	\$1,879.6	0.00%
4900	Infant Mortality	\$33,965.0	\$0.0	\$33,965.0	0.00%
4900	Juvenile Accountability Block Grant (JABG)	\$10,000.0	\$0.0	\$10,000.0	0.00%
4900	Juvenile Justice Planning & Action Grants	\$4,000.0	\$0.0	\$4,000.0	0.00%
4900	Maternal Child Health Program	\$9,401.2	\$0.0	\$9,401.2	0.00%
4900	Medicaid-Mentally Ill/Kid Care	\$92,902.4	\$0.0	\$92,902.4	0.00%
4900	Medical Bills & Related Expenses	\$390,000.0	\$0.0	\$390,000.0	0.00%
4900	Mental Health Psychotropic Medications	\$1,881.8	\$0.0	\$1,881.8	0.00%
4900	Mental Health Supportive Housing	\$15,915.8	\$0.0	\$15,915.8	0.00%
4900	MH Balancing Incentive Payment Programs	\$7,843.9	(\$2,748.2)	\$5,095.7	-35.04%
4900	MH Care Coordination	\$45,895.3	(\$35,895.3)	\$10,000.0	-78.21%
4900	MH Grants, C&A, Transitions, & SOF	\$114,403.8	(\$9,067.7)	\$105,336.1	-7.93%
4900	MIEC Home Visiting Program	\$14,006.8	\$0.0	\$14,006.8	0.00%
4900	Migrant Day Care Services	\$3,422.4	\$0.0	\$3,422.4	0.00%
4900	Open Door Project	\$315.5	\$0.0	\$315.5	0.00%
4900	Parents Too Soon	\$9,375.3	\$0.0	\$9,375.3	0.00%
4900	Partnership for Success Program	\$5,000.0	\$0.0	\$5,000.0	0.00%
4900	Pilot Program Opioid Dependents	\$500.0	\$0.0	\$500.0	0.00%
4900	Public Health Programs	\$10,742.3	\$0.0	\$10,742.3	0.00%
4900	Race to the Top	\$16,000.0	\$0.0	\$16,000.0	0.00%
4900	Redeploy Illinois	\$4,885.1	\$0.0	\$4,885.1	0.00%
4900	Refugee Settlement Services	\$10,611.2	\$0.0	\$10,611.2	0.00%
4900	Sexual Assault Services and Prevention	\$600.0	\$0.0	\$600.0	0.00%
4900	Small Business Enterprise Program	\$3,527.3	\$0.0	\$3,527.3	0.00%
4900	SNAP Education	\$18,000.0	\$0.0	\$18,000.0	0.00%

FY17 Line Item Change - All Funds

Obj.	Approp. Name	CY Est. Expend.	Maint. Adj.	BY Request	% Change from Est.
4900	SNAP Outreach	\$2,000.0	\$0.0	\$2,000.0	0.00%
4900	Special Olympics IL and Children's Charities	\$1,000.0	\$0.0	\$1,000.0	0.00%
4900	Special Olympics IL Fund	\$100.0	\$0.0	\$100.0	0.00%
4900	Special Services	\$7,667.1	\$0.0	\$7,667.1	0.00%
4900	SSI Advocacy Services	\$1,009.4	\$0.0	\$1,009.4	0.00%
4900	Supportive Housing Services	\$4,000.0	\$0.0	\$4,000.0	0.00%
4900	Technical Assistance Project	\$1,050.0	\$0.0	\$1,050.0	0.00%
4900	WIC Nutrition Program	\$70,049.0	\$0.0	\$70,049.0	0.00%
6900	Permanent Improvements	\$1,491.1	\$3,679.9	\$5,171.0	246.79%
9930	Refunds-DHS Federal Projects Fund	\$25.0	\$0.0	\$25.0	0.00%
9930	Refunds-Drug Treatment Fund	\$5.0	\$0.0	\$5.0	0.00%
9930	Refunds-Early Intervention Services Revolving Fund	\$300.0	\$0.0	\$300.0	0.00%
9930	Refunds-General Revenue Fund	\$7.7	\$0.0	\$7.7	0.00%
9930	Refunds-Maternal and Child Health Services Block Grant Fund	\$5.0	\$0.0	\$5.0	0.00%
9930	Refunds-Mental Health Fund	\$100.0	\$0.0	\$100.0	0.00%
9930	Refunds-Sexual Assault Services	\$0.4	\$0.0	\$0.4	0.00%
9930	Refunds-Vocational Rehabilitation Fund	\$5.0	\$0.0	\$5.0	0.00%
9930	Refunds-WIC Program	\$200.0	\$0.0	\$200.0	0.00%
9930	Refunds-Youth Drug Abuse Prevention Fund	\$30.0	\$0.0	\$30.0	0.00%
		\$6,179,544.6	\$323,061.0	\$6,502,605.6	5.23%

FY17 Line Item Change - GRF

Obj.	Approp. Name	CY Est. Expend.	Maint. Adj.	BY Request	% Change from Est.
1120	Personal Services	\$760,798.7	\$51,544.9	\$812,343.6	6.78%
1140	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	0.00%
1170	Social Security	\$56,167.5	\$6,197.7	\$62,365.2	11.03%
1200	CMS Fleet Management	\$2,026.8	\$0.0	\$2,026.8	0.00%
1200	Contractual Services	\$90,473.3	\$3,500.0	\$93,973.3	3.87%
1200	Contractual Services It Mgt	\$35,467.0	\$0.0	\$35,467.0	0.00%
1200	EBT Contractual	\$10,800.0	\$0.0	\$10,800.0	0.00%
1200	Enterprise Resource Planning (ERP) Program	\$16,392.4	\$10,857.4	\$27,249.8	66.23%
1200	Governor's Office of Health Innovation & Transformation	\$160.0	\$0.0	\$160.0	0.00%
1200	Graphic Design Management	\$56.7	\$0.0	\$56.7	0.00%
1200	Leased Property Management	\$42,259.3	\$0.0	\$42,259.3	0.00%
1200	Press Information Officers Management	\$206.0	\$0.0	\$206.0	0.00%
1200	Upward Mobility Program	\$750.0	\$0.0	\$750.0	0.00%
1290	Travel	\$1,387.9	\$0.0	\$1,387.9	0.00%
1300	Commodities	\$24,880.3	\$1,700.0	\$26,580.3	6.83%
1302	Printing	\$1,526.7	\$0.0	\$1,526.7	0.00%
1500	Equipment	\$2,971.0	\$0.0	\$2,971.0	0.00%
1700	Telecommunications	\$13,694.1	\$0.0	\$13,694.1	0.00%
1800	Operation Of Auto Equipment	\$1,162.5	\$0.0	\$1,162.5	0.00%
1900	Project Cornerstone	\$433.5	\$0.0	\$433.5	0.00%
1900	Sexually Violent Persons Program	\$2,388.8	\$0.0	\$2,388.8	0.00%
1993	Indirect Cost Principles	\$0.1	\$0.0	\$0.1	0.00%
4400	Addiction Treatment Services	\$29,720.5	(\$9,000.0)	\$20,720.5	-30.28%
4400	Addiction Treatment/Medicaid Eligible	\$37,379.7	\$6,000.0	\$43,379.7	16.05%
4400	Addiction Treatment/Medicaid Eligible - Care Coordination	\$17,204.2	(\$17,204.2)	\$0.0	-100.00%
4400	Aid To Aged, Blind Or Disabled	\$28,504.7	\$0.0	\$28,504.7	0.00%
4400	Case Services To Individuals	\$8,950.9	\$0.0	\$8,950.9	0.00%
4400	DCFS Clients	\$7,365.1	\$0.0	\$7,365.1	0.00%
4400	Early Intervention Program	\$87,691.9	\$5,000.0	\$92,691.9	5.70%
4400	Independent Living Centers	\$4,296.5	\$0.0	\$4,296.5	0.00%
4400	Living Skills	\$122.8	\$0.0	\$122.8	0.00%
4400	Rape Victims/Prevention Act	\$6,159.7	\$0.0	\$6,159.7	0.00%
4400	Refugees	\$1,126.7	\$0.0	\$1,126.7	0.00%
4400	Temporary Assistance to Needy Families	\$168,771.2	(\$25,000.0)	\$143,771.2	-14.81%
4429	Tort Claims	\$475.0	\$0.0	\$475.0	0.00%
4429	Tort Claims Employees	\$10.9	\$0.0	\$10.9	0.00%
4900	Addiction Treatment-Special Population	\$5,824.7	\$0.0	\$5,824.7	0.00%
4900	Child Care Services	\$338,475.5	\$308,189.2	\$646,664.7	91.05%
4900	Comm Transitions & System Rebalancing	\$46,913.4	(\$4,520.5)	\$42,392.9	-9.64%
4900	Community Reintegration Program	\$1,262.7	\$0.0	\$1,262.7	0.00%
4900	Comprehensive Community Services	\$16,546.4	\$0.0	\$16,546.4	0.00%
4900	DCFS Community Integrated Living Arrangements	\$2,471.6	\$0.0	\$2,471.6	0.00%
4900	DD Balancing Incentive Payment Programs	\$12,414.4	(\$5,314.4)	\$7,100.0	-42.81%
4900	Developmental Disabilities Grants & Long Term Care	\$758,005.2	\$11,063.2	\$769,068.4	1.46%
4900	Developmental Disabilities Transitions	\$5,201.6	\$0.0	\$5,201.6	0.00%
4900	DHS Grants	\$0.0	\$25,000.0	\$25,000.0	100.00%
4900	Domestic Violence Shelters	\$18,635.0	\$0.0	\$18,635.0	0.00%
4900	DRS Balancing Incentive Payment Programs	\$2,349.9	\$0.0	\$2,349.9	0.00%
4900	DRS Federal Match for Supported Employment Programs	\$102.0	\$0.0	\$102.0	0.00%
4900	Employability Development Services	\$9,145.7	\$0.0	\$9,145.7	0.00%
4900	Food Stamp Employment & Training	\$3,651.0	\$0.0	\$3,651.0	0.00%
4900	Healthy Families	\$10,040.0	\$0.0	\$10,040.0	0.00%
4900	Home & Community Based Waiver	\$480.6	\$0.0	\$480.6	0.00%
4900	Home Services Program	\$381,455.8	\$6,727.8	\$388,183.6	1.76%
4900	Home Services Program - Care Coordination	\$12,234.5	(\$12,234.5)	\$0.0	-100.00%

FY17 Line Item Change - GRF

Obj.	Approp. Name	CY Est. Expend.	Maint. Adj.	BY Request	% Change from Est.
4900	Homeless Youth Services	\$4,550.0	\$0.0	\$4,550.0	0.00%
4900	Independent Living Older Blind	\$134.1	\$0.0	\$134.1	0.00%
4900	Infant Mortality	\$33,965.0	\$0.0	\$33,965.0	0.00%
4900	Mental Health Psychotropic Medications	\$1,881.8	\$0.0	\$1,881.8	0.00%
4900	Mental Health Supportive Housing	\$15,915.8	\$0.0	\$15,915.8	0.00%
4900	MH Balancing Incentive Payment Programs	\$7,843.9	(\$2,748.2)	\$5,095.7	-35.04%
4900	MH Care Coordination	\$15,895.3	(\$15,895.3)	\$0.0	-100.00%
4900	MH Grants, C&A, Transitions, & SOF	\$114,403.8	(\$9,067.7)	\$105,336.1	-7.93%
4900	Parents Too Soon	\$6,870.3	\$0.0	\$6,870.3	0.00%
4900	Pilot Program Opioid Dependents	\$500.0	\$0.0	\$500.0	0.00%
4900	Redeploy Illinois	\$4,885.1	\$0.0	\$4,885.1	0.00%
4900	Special Services	\$7,667.1	\$0.0	\$7,667.1	0.00%
4900	Supportive Housing Services	\$4,000.0	\$0.0	\$4,000.0	0.00%
6900	Permanent Improvements	\$1,491.1	\$3,679.9	\$5,171.0	246.79%
9930	Refunds-General Revenue Fund	\$7.7	\$0.0	\$7.7	0.00%
		\$3,307,038.0	\$338,475.3	\$3,645,513.3	10.23%

FY17 Line Item Change By Program - All Funds

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

1120	Personal Services	\$3,502.7	\$41.1	\$3,543.8	1.17%
1160	Retirement	\$1,270.9	(\$28.9)	\$1,242.0	-2.27%
1170	Social Security	\$266.5	\$28.3	\$294.8	10.62%
1180	Group Insurance	\$644.0	\$28.0	\$672.0	4.35%
1200	Contractual Services	\$1,229.1	\$0.0	\$1,229.1	0.00%
1290	Travel	\$201.5	\$0.0	\$201.5	0.00%
1300	Commodities	\$53.8	\$0.0	\$53.8	0.00%
1302	Printing	\$35.0	\$0.0	\$35.0	0.00%
1500	Equipment	\$15.4	\$0.0	\$15.4	0.00%
1600	Electronic Data Processing	\$300.0	\$0.0	\$300.0	0.00%
1700	Telecommunications	\$142.8	\$0.0	\$142.8	0.00%
1800	Operation Of Auto Equipment	\$20.0	\$0.0	\$20.0	0.00%
1910	Alcohol & Substance Abuse Prevention & Treatment	\$215.0	\$0.0	\$215.0	0.00%
4400	Addiction Treatment & Related Services	\$530.0	\$0.0	\$530.0	0.00%
4400	Addiction Treatment Services	\$87,220.5	(\$6,500.0)	\$80,720.5	-7.45%
4400	Addiction Treatment/Medicaid Eligible	\$37,379.7	\$6,000.0	\$43,379.7	16.05%
4400	Addiction Treatment/Medicaid Eligible - Care Coordination	\$17,204.2	(\$17,204.2)	\$0.0	-100.00%
4400	DCFS Clients	\$7,365.1	\$0.0	\$7,365.1	0.00%
4400	Group Home Loans	\$200.0	\$0.0	\$200.0	0.00%
4900	Addiction Treatment & Related Services	\$18,212.2	\$0.0	\$18,212.2	0.00%
4900	Addiction Treatment Services	\$5,105.8	\$0.0	\$5,105.8	0.00%
4900	Addiction Treatment-Special Population	\$5,824.7	\$0.0	\$5,824.7	0.00%
4900	Compulsive Gamblers Treatment	\$1,029.5	\$0.0	\$1,029.5	0.00%
4900	Medical Bills & Related Expenses	\$20,000.0	\$0.0	\$20,000.0	0.00%
4900	Pilot Program Opioid Dependents	\$500.0	\$0.0	\$500.0	0.00%
		\$208,468.4	(\$17,635.7)	\$190,832.7	-8.46%

Administration and Program Support

1120	Personal Services	\$46,006.3	\$9,371.8	\$55,378.1	20.37%
1160	Retirement	\$1,975.2	(\$44.9)	\$1,930.3	-2.27%
1170	Social Security	\$3,464.9	\$862.4	\$4,327.3	24.89%
1180	Group Insurance	\$1,495.0	\$65.0	\$1,560.0	4.35%
1200	CMS Fleet Management	\$2,026.8	\$0.0	\$2,026.8	0.00%
1200	Contractual Services	\$5,466.2	\$500.0	\$5,966.2	9.15%
1200	Governor's Office of Health Innovation & Transformation	\$160.0	\$0.0	\$160.0	0.00%
1200	Graphic Design Management	\$56.7	\$0.0	\$56.7	0.00%
1200	Leased Property Management	\$50,859.1	\$0.0	\$50,859.1	0.00%
1200	Press Information Officers Management	\$206.0	\$0.0	\$206.0	0.00%
1200	Upward Mobility Program	\$750.0	\$0.0	\$750.0	0.00%
1290	Travel	\$514.0	\$0.0	\$514.0	0.00%
1300	Commodities	\$8,512.7	\$1,800.0	\$10,312.7	21.14%
1302	Printing	\$1,314.4	\$30.0	\$1,344.4	2.28%
1500	Equipment	\$1,130.8	\$0.0	\$1,130.8	0.00%
1700	Telecommunications	\$2,736.6	\$0.0	\$2,736.6	0.00%
1800	Operation Of Auto Equipment	\$207.5	\$0.0	\$207.5	0.00%
1900	Behavioral Health Special Projects	\$6,000.0	\$0.0	\$6,000.0	0.00%
1900	DHS Inter Agencies Support Services	\$3,000.0	\$0.0	\$3,000.0	0.00%
1900	Energy Conservation & Efficiency Program	\$1,000.0	\$0.0	\$1,000.0	0.00%
1900	Framework Project Program	\$10,000.0	\$0.0	\$10,000.0	0.00%
1900	Implement Firearm Conceal & Carry	\$2,500.0	\$0.0	\$2,500.0	0.00%
1900	Medicare Part D	\$1,507.9	\$0.0	\$1,507.9	0.00%
1900	Private Resources	\$10.0	\$0.0	\$10.0	0.00%

FY17 Line Item Change By Program - All Funds

Obj.	Approp. Name	CY Est. Expend.	Maint. Adj.	BY Request	% Change from Est.
1910	DHS Recoveries Trust	\$16,263.0	\$0.0	\$16,263.0	0.00%
1910	Drugs & Costs Associated with Pharmacy Services	\$12,300.0	\$0.0	\$12,300.0	0.00%
1910	Federally Assisted Programs	\$6,004.2	\$0.0	\$6,004.2	0.00%
1910	Support Services	\$9,043.8	\$0.0	\$9,043.8	0.00%
1993	Framework Project Program	\$5,000.0	\$0.0	\$5,000.0	0.00%
1993	Indirect Cost Principles	\$0.1	\$0.0	\$0.1	0.00%
4429	Tort Claims	\$485.0	\$0.0	\$485.0	0.00%
4429	Tort Claims Employees	\$10.9	\$0.0	\$10.9	0.00%
4900	Open Door Project	\$315.5	\$0.0	\$315.5	0.00%
6900	Permanent Improvements	\$1,491.1	\$3,679.9	\$5,171.0	246.79%
9930	Refunds-DHS Federal Projects Fund	\$25.0	\$0.0	\$25.0	0.00%
9930	Refunds-Drug Treatment Fund	\$5.0	\$0.0	\$5.0	0.00%
9930	Refunds-Early Intervention Services Revolving Fund	\$300.0	\$0.0	\$300.0	0.00%
9930	Refunds-General Revenue Fund	\$7.7	\$0.0	\$7.7	0.00%
9930	Refunds-Maternal and Child Health Services Block Grant Fund	\$5.0	\$0.0	\$5.0	0.00%
9930	Refunds-Mental Health Fund	\$100.0	\$0.0	\$100.0	0.00%
9930	Refunds-Sexual Assault Services	\$0.4	\$0.0	\$0.4	0.00%
9930	Refunds-Vocational Rehabilitation Fund	\$5.0	\$0.0	\$5.0	0.00%
9930	Refunds-WIC Program	\$200.0	\$0.0	\$200.0	0.00%
9930	Refunds-Youth Drug Abuse Prevention Fund	\$30.0	\$0.0	\$30.0	0.00%
		\$202,491.8	\$16,264.2	\$218,756.0	8.03%
Blind Rehabilitation Services					
1120	Personal Services	\$1,141.7	\$123.6	\$1,265.3	10.83%
1170	Social Security	\$86.0	\$10.8	\$96.8	12.56%
1200	Contractual Services	\$57.4	\$0.0	\$57.4	0.00%
4900	Independent Living Older Blind	\$1,879.6	\$0.0	\$1,879.6	0.00%
4900	Small Business Enterprise Program	\$3,527.3	\$0.0	\$3,527.3	0.00%
		\$6,692.0	\$134.4	\$6,826.4	2.01%
Centers for Independent Living					
4400	IL Coalition Citizens With Disabilities	\$77.2	\$0.0	\$77.2	0.00%
4400	Independent Living Centers	\$6,296.5	\$0.0	\$6,296.5	0.00%
		\$6,373.7	\$0.0	\$6,373.7	0.00%
Children's Residential & Education Services					
1120	Personal Services	\$24,781.9	\$3,787.6	\$28,569.5	15.28%
1140	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	0.00%
1170	Social Security	\$1,668.4	\$517.2	\$2,185.6	31.00%
1200	Contractual Services	\$3,317.4	\$0.0	\$3,317.4	0.00%
1290	Travel	\$31.4	\$0.0	\$31.4	0.00%
1300	Commodities	\$612.5	\$0.0	\$612.5	0.00%
1302	Printing	\$4.8	\$0.0	\$4.8	0.00%
1500	Equipment	\$172.6	\$0.0	\$172.6	0.00%
1700	Telecommunications	\$198.4	\$0.0	\$198.4	0.00%
1800	Operation Of Auto Equipment	\$169.8	\$0.0	\$169.8	0.00%
1900	Secondary Transitional Experience	\$152.9	\$0.0	\$152.9	0.00%
		\$31,144.7	\$4,304.8	\$35,449.5	13.82%

FY17 Line Item Change By Program - All Funds

Obj.	Approp. Name	CY Est. Expend.	Maint. Adj.	BY Request	% Change from Est.
Developmental Disability Grants					
4400	Autism Care	\$0.0	\$100.0	\$100.0	100.00%
4400	Developmental Disabilities Purchase Of Care	\$9,965.6	\$0.0	\$9,965.6	0.00%
4900	Autism Awareness	\$100.0	\$0.0	\$100.0	0.00%
4900	Autism Research Checkoff	\$100.0	\$0.0	\$100.0	0.00%
4900	DCFS Community Integrated Living Arrangements	\$2,471.6	\$0.0	\$2,471.6	0.00%
4900	DD Balancing Incentive Payment Programs	\$12,414.4	(\$5,314.4)	\$7,100.0	-42.81%
4900	Developmental Disabilities Grants & Long Term Care	\$783,005.2	\$11,063.2	\$794,068.4	1.41%
4900	Developmental Disabilities Grants & Purchase of Care	\$50,000.0	\$0.0	\$50,000.0	0.00%
4900	Developmental Disabilities Long Term Care	\$45,000.0	\$0.0	\$45,000.0	0.00%
4900	Developmental Disabilities Transitions	\$5,201.6	\$0.0	\$5,201.6	0.00%
4900	Health & Human Services Medicaid Trust	\$34,450.0	\$0.0	\$34,450.0	0.00%
4900	Home & Community Based Waiver	\$480.6	\$0.0	\$480.6	0.00%
4900	Medical Bills & Related Expenses	\$370,000.0	\$0.0	\$370,000.0	0.00%
4900	Special Olympics IL and Children's Charities	\$1,000.0	\$0.0	\$1,000.0	0.00%
4900	Special Olympics IL Fund	\$100.0	\$0.0	\$100.0	0.00%
4900	Special Services	\$7,667.1	\$0.0	\$7,667.1	0.00%
		\$1,321,956.1	\$5,848.8	\$1,327,804.9	0.44%
Developmental Disability Operations					
1120	Personal Services	\$238,295.5	\$12,217.3	\$250,512.8	5.13%
1170	Social Security	\$17,669.7	\$1,500.5	\$19,170.2	8.49%
1200	Contractual Services	\$17,538.1	\$0.0	\$17,538.1	0.00%
1290	Travel	\$204.8	\$0.0	\$204.8	0.00%
1300	Commodities	\$11,030.4	\$0.0	\$11,030.4	0.00%
1302	Printing	\$101.8	\$0.0	\$101.8	0.00%
1500	Equipment	\$665.3	\$0.0	\$665.3	0.00%
1700	Telecommunications	\$931.8	\$0.0	\$931.8	0.00%
1800	Operation Of Auto Equipment	\$367.0	\$0.0	\$367.0	0.00%
4400	Living Skills	\$70.5	\$0.0	\$70.5	0.00%
		\$286,874.9	\$13,717.8	\$300,592.7	4.78%
DHS Operations & Grants					
1200	Enterprise Resource Planning (ERP) Program	\$16,392.4	\$10,857.4	\$27,249.8	66.23%
4900	DHS Grants	\$0.0	\$25,000.0	\$25,000.0	100.00%
		\$16,392.4	\$35,857.4	\$52,249.8	218.74%
Disability Determination Services					
1120	Personal Services	\$35,753.4	\$0.0	\$35,753.4	0.00%
1160	Retirement	\$16,302.8	(\$371.1)	\$15,931.7	-2.28%
1170	Social Security	\$2,735.1	\$612.0	\$3,347.1	22.38%
1180	Group Insurance	\$10,580.0	\$460.0	\$11,040.0	4.35%
1200	Contractual Services	\$11,601.8	\$0.0	\$11,601.8	0.00%
1290	Travel	\$198.0	\$0.0	\$198.0	0.00%
1300	Commodities	\$379.1	\$0.0	\$379.1	0.00%
1302	Printing	\$384.0	\$0.0	\$384.0	0.00%
1500	Equipment	\$1,600.9	\$0.0	\$1,600.9	0.00%
1700	Telecommunications	\$1,404.7	\$0.0	\$1,404.7	0.00%
1800	Operation Of Auto Equipment	\$0.1	\$0.0	\$0.1	0.00%
4400	Services To Disabled Individuals	\$25,000.0	\$0.0	\$25,000.0	0.00%
		\$105,939.9	\$700.9	\$106,640.8	0.66%

FY17 Line Item Change By Program - All Funds

Obj.	Approp. Name	CY Est. Expend.	Maint. Adj.	BY Request	% Change from Est.
Family & Community Services Grants					
4400	Addiction Prevention Related Services	\$17,050.0	\$0.0	\$17,050.0	0.00%
4400	Aid To Aged, Blind Or Disabled	\$28,504.7	\$0.0	\$28,504.7	0.00%
4400	Children's Wellness Charities	\$100.0	\$0.0	\$100.0	0.00%
4400	Coalition for Technical Assistance & Training	\$250.0	\$0.0	\$250.0	0.00%
4400	Community Grants	\$7,257.8	\$0.0	\$7,257.8	0.00%
4400	Early Intervention Program	\$87,691.9	\$5,000.0	\$92,691.9	5.70%
4400	Grants Supportive Housing Services	\$3,382.5	\$0.0	\$3,382.5	0.00%
4400	Homeless Youth Services	\$1,000.0	\$0.0	\$1,000.0	0.00%
4400	Housing for Families	\$100.0	\$0.0	\$100.0	0.00%
4400	Hunger Relief Checkoff	\$300.0	\$0.0	\$300.0	0.00%
4400	Rape Victims/Prevention Act	\$6,159.7	\$0.0	\$6,159.7	0.00%
4400	Refugees	\$1,126.7	\$0.0	\$1,126.7	0.00%
4400	Sexual Assault Services	\$100.0	\$0.0	\$100.0	0.00%
4400	Specialized Services for Survivors of Human Trafficking	\$100.0	\$0.0	\$100.0	0.00%
4400	Supportive Food Program WIC	\$1,400.0	\$0.0	\$1,400.0	0.00%
4400	TANF - Stimulus	\$20,000.0	\$0.0	\$20,000.0	0.00%
4400	Temporary Assistance to Needy Families	\$168,771.2	(\$25,000.0)	\$143,771.2	-14.81%
4463	Free Distribution Food Supplies	\$251,000.0	\$0.0	\$251,000.0	0.00%
4900	Addiction Prevention Related Services	\$2,500.0	\$0.0	\$2,500.0	0.00%
4900	Assistance For Homeless	\$300.0	\$0.0	\$300.0	0.00%
4900	Child Care Service Great Start	\$5,200.0	\$0.0	\$5,200.0	0.00%
4900	Child Care Services	\$536,010.9	\$308,189.2	\$844,200.1	57.50%
4900	Comprehensive Community Services	\$16,546.4	\$0.0	\$16,546.4	0.00%
4900	Domestic Violence Programs	\$100.0	\$0.0	\$100.0	0.00%
4900	Domestic Violence Shelters	\$19,587.2	\$0.0	\$19,587.2	0.00%
4900	Donated Funds Initiative Program	\$22,729.4	\$0.0	\$22,729.4	0.00%
4900	Early Intervention Program	\$180,000.0	\$0.0	\$180,000.0	0.00%
4900	Emergency & Transitional Housing	\$9,383.7	\$0.0	\$9,383.7	0.00%
4900	Emergency Food Program	\$5,163.8	\$0.0	\$5,163.8	0.00%
4900	Emergency Solutions Grants Program	\$12,000.0	\$0.0	\$12,000.0	0.00%
4900	Employability Development Services	\$9,145.7	\$0.0	\$9,145.7	0.00%
4900	Employment & Training Program	\$485,000.0	\$0.0	\$485,000.0	0.00%
4900	Family Violence Programs	\$5,018.2	\$0.0	\$5,018.2	0.00%
4900	Farmer's Market Nutrition	\$500.0	\$0.0	\$500.0	0.00%
4900	Farmer's Market Technology	\$1,000.0	\$0.0	\$1,000.0	0.00%
4900	Federal/State Employment Program	\$5,000.0	\$0.0	\$5,000.0	0.00%
4900	Food Stamp Employment & Training	\$3,651.0	\$0.0	\$3,651.0	0.00%
4900	For Children's Health Programs	\$1,138.8	\$0.0	\$1,138.8	0.00%
4900	Gear Up	\$3,516.8	\$0.0	\$3,516.8	0.00%
4900	Head Start State Collaboration	\$500.0	\$0.0	\$500.0	0.00%
4900	Healthy Families	\$10,040.0	\$0.0	\$10,040.0	0.00%
4900	Homeless Youth Services	\$4,550.0	\$0.0	\$4,550.0	0.00%
4900	Homelessness Prevention	\$3,000.0	\$0.0	\$3,000.0	0.00%
4900	Infant Mortality	\$33,965.0	\$0.0	\$33,965.0	0.00%
4900	Juvenile Accountability Block Grant (JABG)	\$10,000.0	\$0.0	\$10,000.0	0.00%
4900	Juvenile Justice Planning & Action Grants	\$4,000.0	\$0.0	\$4,000.0	0.00%
4900	Maternal Child Health Program	\$9,401.2	\$0.0	\$9,401.2	0.00%
4900	MIEC Home Visiting Program	\$14,006.8	\$0.0	\$14,006.8	0.00%
4900	Migrant Day Care Services	\$3,422.4	\$0.0	\$3,422.4	0.00%
4900	Parents Too Soon	\$9,375.3	\$0.0	\$9,375.3	0.00%
4900	Partnership for Success Program	\$5,000.0	\$0.0	\$5,000.0	0.00%
4900	Public Health Programs	\$10,742.3	\$0.0	\$10,742.3	0.00%

FY17 Line Item Change By Program - All Funds

Obj.	Approp. Name	CY Est. Expend.	Maint. Adj.	BY Request	% Change from Est.
4900	Race to the Top	\$16,000.0	\$0.0	\$16,000.0	0.00%
4900	Redeploy Illinois	\$4,885.1	\$0.0	\$4,885.1	0.00%
4900	Refugee Settlement Services	\$10,611.2	\$0.0	\$10,611.2	0.00%
4900	Sexual Assault Services and Prevention	\$600.0	\$0.0	\$600.0	0.00%
4900	SNAP Education	\$18,000.0	\$0.0	\$18,000.0	0.00%
4900	SNAP Outreach	\$2,000.0	\$0.0	\$2,000.0	0.00%
4900	SSI Advocacy Services	\$1,009.4	\$0.0	\$1,009.4	0.00%
4900	Supportive Housing Services	\$4,000.0	\$0.0	\$4,000.0	0.00%
4900	WIC Nutrition Program	\$70,049.0	\$0.0	\$70,049.0	0.00%
		\$2,162,944.1	\$288,189.2	\$2,451,133.3	13.32%
Family & Community Services Operations					
1120	Personal Services	\$248,362.8	\$12,653.5	\$261,016.3	5.09%
1170	Social Security	\$18,548.5	\$1,453.7	\$20,002.2	7.84%
1200	Contractual Services	\$11,033.6	\$0.0	\$11,033.6	0.00%
1200	EBT Contractual	\$10,800.0	\$0.0	\$10,800.0	0.00%
1290	Travel	\$394.8	\$0.0	\$394.8	0.00%
1300	Commodities	\$26.6	\$0.0	\$26.6	0.00%
1500	Equipment	\$195.2	\$0.0	\$195.2	0.00%
1700	Telecommunications	\$2,741.1	\$0.0	\$2,741.1	0.00%
1900	Operation Of Federal Employment	\$10,783.7	\$0.0	\$10,783.7	0.00%
1900	Payment For Alcoholic Liquors	\$150.0	\$0.0	\$150.0	0.00%
1900	Project Cornerstone	\$433.5	\$0.0	\$433.5	0.00%
1910	Public Health Programs	\$368.0	\$0.0	\$368.0	0.00%
		\$303,837.8	\$14,107.2	\$317,945.0	4.64%
Home Services Program					
1120	Personal Services	\$588.7	\$50.8	\$639.5	8.63%
1170	Social Security	\$44.5	\$4.4	\$48.9	9.89%
4900	Community Reintegration Program	\$1,262.7	\$0.0	\$1,262.7	0.00%
4900	Home Services Program	\$627,455.8	\$6,727.8	\$634,183.6	1.07%
4900	Home Services Program - Care Coordination	\$12,234.5	(\$12,234.5)	\$0.0	-100.00%
		\$641,586.2	(\$5,451.5)	\$636,134.7	-0.85%
Management Information Services					
1120	Personal Services	\$10,861.1	\$2,737.5	\$13,598.6	25.20%
1160	Retirement	\$823.8	(\$18.7)	\$805.1	-2.27%
1170	Social Security	\$820.1	\$220.2	\$1,040.3	26.85%
1180	Group Insurance	\$368.0	\$16.0	\$384.0	4.35%
1200	Contractual Services	\$16,036.2	\$500.0	\$16,536.2	3.12%
1200	Contractual Services It Mgt	\$37,759.6	\$0.0	\$37,759.6	0.00%
1290	Travel	\$34.0	\$0.0	\$34.0	0.00%
1300	Commodities	\$40.1	\$0.0	\$40.1	0.00%
1302	Printing	\$5.8	\$0.0	\$5.8	0.00%
1500	Equipment	\$93.3	\$0.0	\$93.3	0.00%
1700	Telecommunications	\$8,539.7	\$0.0	\$8,539.7	0.00%
1800	Operation Of Auto Equipment	\$2.8	\$0.0	\$2.8	0.00%
1900	MIS Technology Assistance & Support	\$6,636.6	\$0.0	\$6,636.6	0.00%
1910	Maternal & Child Health Programs	\$458.1	\$0.0	\$458.1	0.00%
		\$82,479.2	\$3,455.0	\$85,934.2	4.19%
Mental Health Grants					
4400	Mental Health Block Grant	\$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	0.00%
4900	Comm Transitions & System Rebalancing	\$46,913.4	(\$4,520.5)	\$42,392.9	-9.64%
4900	DHS Community Services	\$15,000.0	\$0.0	\$15,000.0	0.00%
4900	DHS Federal Projects Fund	\$16,036.1	\$0.0	\$16,036.1	0.00%

FY17 Line Item Change By Program - All Funds

Obj.	Approp. Name	CY Est. Expend.	Maint. Adj.	BY Request	% Change from Est.
4900	Medicaid-Mentally Ill/Kid Care	\$92,902.4	\$0.0	\$92,902.4	0.00%
4900	Mental Health Psychotropic Medications	\$1,881.8	\$0.0	\$1,881.8	0.00%
4900	Mental Health Supportive Housing	\$15,915.8	\$0.0	\$15,915.8	0.00%
4900	MH Balancing Incentive Payment Programs	\$7,843.9	(\$2,748.2)	\$5,095.7	-35.04%
4900	MH Care Coordination	\$45,895.3	(\$35,895.3)	\$10,000.0	-78.21%
4900	MH Grants, C&A, Transitions, & SOF	\$114,403.8	(\$9,067.7)	\$105,336.1	-7.93%
		\$377,159.7	(\$52,231.7)	\$324,928.0	-13.85%
Mental Health Operations					
1120	Personal Services	\$181,266.0	\$10,019.0	\$191,285.0	5.53%
1160	Retirement	\$233.5	(\$5.4)	\$228.1	-2.31%
1170	Social Security	\$13,128.9	\$1,524.0	\$14,652.9	11.61%
1180	Group Insurance	\$115.0	\$5.0	\$120.0	4.35%
1200	Contractual Services	\$21,489.4	\$0.0	\$21,489.4	0.00%
1290	Travel	\$253.7	\$0.0	\$253.7	0.00%
1300	Commodities	\$4,183.5	\$0.0	\$4,183.5	0.00%
1302	Printing	\$102.9	\$0.0	\$102.9	0.00%
1500	Equipment	\$755.2	\$0.0	\$755.2	0.00%
1700	Telecommunications	\$1,203.0	\$0.0	\$1,203.0	0.00%
1800	Operation Of Auto Equipment	\$315.7	\$0.0	\$315.7	0.00%
4400	Living Skills	\$52.3	\$0.0	\$52.3	0.00%
		\$223,099.1	\$11,542.6	\$234,641.7	5.17%
Sexually Violent Persons Program					
1120	Personal Services	\$15,145.9	\$533.2	\$15,679.1	3.52%
1170	Social Security	\$1,170.8	\$98.7	\$1,269.5	8.43%
1200	Contractual Services	\$16,214.4	\$3,500.0	\$19,714.4	21.59%
1290	Travel	\$34.7	\$0.0	\$34.7	0.00%
1300	Commodities	\$546.6	\$0.0	\$546.6	0.00%
1302	Printing	\$9.8	\$0.0	\$9.8	0.00%
1500	Equipment	\$61.1	\$0.0	\$61.1	0.00%
1700	Telecommunications	\$95.0	\$0.0	\$95.0	0.00%
1800	Operation Of Auto Equipment	\$131.0	\$0.0	\$131.0	0.00%
1900	Sexually Violent Persons Program	\$2,388.8	\$0.0	\$2,388.8	0.00%
		\$35,798.1	\$4,131.9	\$39,930.0	11.54%
Vocational Rehab Services					
1120	Personal Services	\$43,491.6	\$43.8	\$43,535.4	0.10%
1160	Retirement	\$19,695.3	(\$426.7)	\$19,268.6	-2.17%
1170	Social Security	\$3,326.1	\$104.8	\$3,430.9	3.15%
1180	Group Insurance	\$13,079.4	\$403.8	\$13,483.2	3.09%
1200	Contractual Services	\$8,718.3	\$0.0	\$8,718.3	0.00%
1290	Travel	\$1,506.3	\$0.0	\$1,506.3	0.00%
1300	Commodities	\$321.5	\$0.0	\$321.5	0.00%
1302	Printing	\$150.5	\$0.0	\$150.5	0.00%
1500	Equipment	\$709.0	\$0.0	\$709.0	0.00%
1700	Telecommunications	\$1,525.5	\$0.0	\$1,525.5	0.00%
1800	Operation Of Auto Equipment	\$5.7	\$0.0	\$5.7	0.00%
1910	Federally Assisted Programs	\$1,384.1	\$0.0	\$1,384.1	0.00%
1910	Support Services Inservice Training	\$366.7	\$0.0	\$366.7	0.00%
4400	Case Services Migrant Workers	\$210.0	\$0.0	\$210.0	0.00%
4400	Case Services To Individuals	\$66,364.6	\$0.0	\$66,364.6	0.00%
4400	Client Assistance Project	\$50.0	\$0.0	\$50.0	0.00%
4400	Supported Employment	\$1,900.0	\$0.0	\$1,900.0	0.00%
4900	DRS Balancing Incentive Payment Programs	\$2,349.9	\$0.0	\$2,349.9	0.00%
4900	DRS Federal Match for Supported Employment Programs	\$102.0	\$0.0	\$102.0	0.00%

FY17 Line Item Change By Program - All Funds

Obj.	Approp. Name	CY Est. Expend.	Maint. Adj.	BY Request	% Change from Est.
4900	Technical Assistance Project	\$1,050.0	\$0.0	\$1,050.0	0.00%
		\$166,306.5	\$125.7	\$166,432.2	0.08%
		\$6,179,544.6	\$323,061.0	\$6,502,605.6	5.23%

FY17 Line Item Change by Program - GRF

Obj.	Approp. Name	CY Est. Expend.	Maint. Adj.	BY Request	% Change from Est.
Addiction Treatment					
1120	Personal Services	\$715.5	\$41.1	\$756.6	5.74%
1170	Social Security	\$53.3	\$4.6	\$57.9	8.63%
1200	Contractual Services	\$1.4	\$0.0	\$1.4	0.00%
1290	Travel	\$1.5	\$0.0	\$1.5	0.00%
1500	Equipment	\$1.1	\$0.0	\$1.1	0.00%
1700	Telecommunications	\$25.0	\$0.0	\$25.0	0.00%
4400	Addiction Treatment Services	\$29,720.5	(\$9,000.0)	\$20,720.5	-30.28%
4400	Addiction Treatment/Medicaid Eligible	\$37,379.7	\$6,000.0	\$43,379.7	16.05%
4400	Addiction Treatment/Medicaid Eligible - Care Coordination	\$17,204.2	(\$17,204.2)	\$0.0	-100.00%
4400	DCFS Clients	\$7,365.1	\$0.0	\$7,365.1	0.00%
4900	Addiction Treatment-Special Population	\$5,824.7	\$0.0	\$5,824.7	0.00%
4900	Pilot Program Opioid Dependents	\$500.0	\$0.0	\$500.0	0.00%
		\$98,792.0	(\$20,158.5)	\$78,633.5	-20.40%
Administration and Program Support					
1120	Personal Services	\$41,674.5	\$9,371.8	\$51,046.3	22.49%
1170	Social Security	\$3,133.5	\$862.4	\$3,995.9	27.52%
1200	CMS Fleet Management	\$2,026.8	\$0.0	\$2,026.8	0.00%
1200	Contractual Services	\$5,135.2	\$0.0	\$5,135.2	0.00%
1200	Governor's Office of Health Innovation & Transformation	\$160.0	\$0.0	\$160.0	0.00%
1200	Graphic Design Management	\$56.7	\$0.0	\$56.7	0.00%
1200	Leased Property Management	\$42,259.3	\$0.0	\$42,259.3	0.00%
1200	Press Information Officers Management	\$206.0	\$0.0	\$206.0	0.00%
1200	Upward Mobility Program	\$750.0	\$0.0	\$750.0	0.00%
1290	Travel	\$453.0	\$0.0	\$453.0	0.00%
1300	Commodities	\$8,476.2	\$1,700.0	\$10,176.2	20.06%
1302	Printing	\$1,307.4	\$0.0	\$1,307.4	0.00%
1500	Equipment	\$1,082.2	\$0.0	\$1,082.2	0.00%
1700	Telecommunications	\$1,510.1	\$0.0	\$1,510.1	0.00%
1800	Operation Of Auto Equipment	\$179.0	\$0.0	\$179.0	0.00%
1993	Indirect Cost Principles	\$0.1	\$0.0	\$0.1	0.00%
4429	Tort Claims	\$475.0	\$0.0	\$475.0	0.00%
4429	Tort Claims Employees	\$10.9	\$0.0	\$10.9	0.00%
6900	Permanent Improvements	\$1,491.1	\$3,679.9	\$5,171.0	246.79%
9930	Refunds-General Revenue Fund	\$7.7	\$0.0	\$7.7	0.00%
		\$110,394.7	\$15,614.1	\$126,008.8	14.14%
Blind Rehabilitation Services					
1120	Personal Services	\$1,141.7	\$123.6	\$1,265.3	10.83%
1170	Social Security	\$86.0	\$10.8	\$96.8	12.56%
1200	Contractual Services	\$57.4	\$0.0	\$57.4	0.00%
4900	Independent Living Older Blind	\$134.1	\$0.0	\$134.1	0.00%
		\$1,419.2	\$134.4	\$1,553.6	9.47%
Centers for Independent Living					
4400	Independent Living Centers	\$4,296.5	\$0.0	\$4,296.5	0.00%
		\$4,296.5	\$0.0	\$4,296.5	0.00%

FY17 Line Item Change by Program - GRF

Obj.	Approp. Name	CY Est. Expend.	Maint. Adj.	BY Request	% Change from Est.
Children's Residential & Education Services					
1120	Personal Services	\$24,781.9	\$3,787.6	\$28,569.5	15.28%
1140	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	0.00%
1170	Social Security	\$1,668.4	\$517.2	\$2,185.6	31.00%
1200	Contractual Services	\$3,317.4	\$0.0	\$3,317.4	0.00%
1290	Travel	\$31.4	\$0.0	\$31.4	0.00%
1300	Commodities	\$612.5	\$0.0	\$612.5	0.00%
1302	Printing	\$4.8	\$0.0	\$4.8	0.00%
1500	Equipment	\$172.6	\$0.0	\$172.6	0.00%
1700	Telecommunications	\$198.4	\$0.0	\$198.4	0.00%
1800	Operation Of Auto Equipment	\$169.8	\$0.0	\$169.8	0.00%
		\$30,991.8	\$4,304.8	\$35,296.6	13.89%
Developmental Disability Grants					
4900	DCFS Community Integrated Living Arrangements	\$2,471.6	\$0.0	\$2,471.6	0.00%
4900	DD Balancing Incentive Payment Programs	\$12,414.4	(\$5,314.4)	\$7,100.0	-42.81%
4900	Developmental Disabilities Grants & Long Term Care	\$758,005.2	\$11,063.2	\$769,068.4	1.46%
4900	Developmental Disabilities Transitions	\$5,201.6	\$0.0	\$5,201.6	0.00%
4900	Home & Community Based Waiver	\$480.6	\$0.0	\$480.6	0.00%
4900	Special Services	\$7,667.1	\$0.0	\$7,667.1	0.00%
		\$786,240.5	\$5,748.8	\$791,989.3	0.73%
Developmental Disability Operations					
1120	Personal Services	\$238,295.5	\$12,217.3	\$250,512.8	5.13%
1170	Social Security	\$17,669.7	\$1,500.5	\$19,170.2	8.49%
1200	Contractual Services	\$17,538.1	\$0.0	\$17,538.1	0.00%
1290	Travel	\$204.8	\$0.0	\$204.8	0.00%
1300	Commodities	\$11,030.4	\$0.0	\$11,030.4	0.00%
1302	Printing	\$101.8	\$0.0	\$101.8	0.00%
1500	Equipment	\$665.3	\$0.0	\$665.3	0.00%
1700	Telecommunications	\$931.8	\$0.0	\$931.8	0.00%
1800	Operation Of Auto Equipment	\$367.0	\$0.0	\$367.0	0.00%
4400	Living Skills	\$70.5	\$0.0	\$70.5	0.00%
		\$286,874.9	\$13,717.8	\$300,592.7	4.78%
DHS Operations & Grants					
1200	Enterprise Resource Planning (ERP) Program	\$16,392.4	\$10,857.4	\$27,249.8	66.23%
4900	DHS Grants	\$0.0	\$25,000.0	\$25,000.0	100.00%
		\$16,392.4	\$35,857.4	\$52,249.8	218.74%
Family & Community Services Grants					
4400	Aid To Aged, Blind Or Disabled	\$28,504.7	\$0.0	\$28,504.7	0.00%
4400	Early Intervention Program	\$87,691.9	\$5,000.0	\$92,691.9	5.70%
4400	Rape Victims/Prevention Act	\$6,159.7	\$0.0	\$6,159.7	0.00%
4400	Refugees	\$1,126.7	\$0.0	\$1,126.7	0.00%
4400	Temporary Assistance to Needy Families	\$168,771.2	(\$25,000.0)	\$143,771.2	-14.81%
4900	Child Care Services	\$338,475.5	\$308,189.2	\$646,664.7	91.05%
4900	Comprehensive Community Services	\$16,546.4	\$0.0	\$16,546.4	0.00%
4900	Domestic Violence Shelters	\$18,635.0	\$0.0	\$18,635.0	0.00%
4900	Employability Development Services	\$9,145.7	\$0.0	\$9,145.7	0.00%
4900	Food Stamp Employment & Training	\$3,651.0	\$0.0	\$3,651.0	0.00%
4900	Healthy Families	\$10,040.0	\$0.0	\$10,040.0	0.00%
4900	Homeless Youth Services	\$4,550.0	\$0.0	\$4,550.0	0.00%
4900	Infant Mortality	\$33,965.0	\$0.0	\$33,965.0	0.00%
4900	Parents Too Soon	\$6,870.3	\$0.0	\$6,870.3	0.00%
4900	Redeploy Illinois	\$4,885.1	\$0.0	\$4,885.1	0.00%
4900	Supportive Housing Services	\$4,000.0	\$0.0	\$4,000.0	0.00%
		\$743,018.2	\$288,189.2	\$1,031,207.4	38.79%
Family & Community Services Operations					
1120	Personal Services	\$248,362.8	\$12,653.5	\$261,016.3	5.09%

FY17 Line Item Change by Program - GRF

Obj.	Approp. Name	CY Est. Expend.	Maint. Adj.	BY Request	% Change from Est.
1170	Social Security	\$18,548.5	\$1,453.7	\$20,002.2	7.84%
1200	Contractual Services	\$11,033.6	\$0.0	\$11,033.6	0.00%
1200	EBT Contractual	\$10,800.0	\$0.0	\$10,800.0	0.00%
1290	Travel	\$394.8	\$0.0	\$394.8	0.00%
1300	Commodities	\$26.6	\$0.0	\$26.6	0.00%
1500	Equipment	\$195.2	\$0.0	\$195.2	0.00%
1700	Telecommunications	\$2,741.1	\$0.0	\$2,741.1	0.00%
1900	Project Cornerstone	\$433.5	\$0.0	\$433.5	0.00%
		\$292,536.1	\$14,107.2	\$306,643.3	4.82%

Home Services Program

1120	Personal Services	\$588.7	\$50.8	\$639.5	8.63%
1170	Social Security	\$44.5	\$4.4	\$48.9	9.89%
4900	Community Reintegration Program	\$1,262.7	\$0.0	\$1,262.7	0.00%
4900	Home Services Program	\$381,455.8	\$6,727.8	\$388,183.6	1.76%
4900	Home Services Program - Care Coordination	\$12,234.5	(\$12,234.5)	\$0.0	-100.00%
		\$395,586.2	(\$5,451.5)	\$390,134.7	-1.38%

Management Information Services

1120	Personal Services	\$9,054.3	\$2,737.5	\$11,791.8	30.23%
1170	Social Security	\$681.9	\$220.2	\$902.1	32.29%
1200	Contractual Services	\$15,805.8	\$0.0	\$15,805.8	0.00%
1200	Contractual Services It Mgt	\$35,467.0	\$0.0	\$35,467.0	0.00%
1290	Travel	\$24.0	\$0.0	\$24.0	0.00%
1300	Commodities	\$9.5	\$0.0	\$9.5	0.00%
1500	Equipment	\$43.3	\$0.0	\$43.3	0.00%
1700	Telecommunications	\$6,989.7	\$0.0	\$6,989.7	0.00%
		\$68,075.5	\$2,957.7	\$71,033.2	4.34%

Mental Health Grants

4900	Comm Transitions & System Rebalancing	\$46,913.4	(\$4,520.5)	\$42,392.9	-9.64%
4900	Mental Health Psychotropic Medications	\$1,881.8	\$0.0	\$1,881.8	0.00%
4900	Mental Health Supportive Housing	\$15,915.8	\$0.0	\$15,915.8	0.00%
4900	MH Balancing Incentive Payment Programs	\$7,843.9	(\$2,748.2)	\$5,095.7	-35.04%
4900	MH Care Coordination	\$15,895.3	(\$15,895.3)	\$0.0	-100.00%
4900	MH Grants, C&A, Transitions, & SOF	\$114,403.8	(\$9,067.7)	\$105,336.1	-7.93%
		\$202,854.0	(\$32,231.7)	\$170,622.3	-15.89%

Mental Health Operations

1120	Personal Services	\$180,754.0	\$10,019.0	\$190,773.0	5.54%
1170	Social Security	\$13,089.7	\$1,524.0	\$14,613.7	11.64%
1200	Contractual Services	\$21,370.0	\$0.0	\$21,370.0	0.00%
1290	Travel	\$243.7	\$0.0	\$243.7	0.00%
1300	Commodities	\$4,178.5	\$0.0	\$4,178.5	0.00%
1302	Printing	\$102.9	\$0.0	\$102.9	0.00%
1500	Equipment	\$750.2	\$0.0	\$750.2	0.00%
1700	Telecommunications	\$1,203.0	\$0.0	\$1,203.0	0.00%
1800	Operation Of Auto Equipment	\$315.7	\$0.0	\$315.7	0.00%
4400	Living Skills	\$52.3	\$0.0	\$52.3	0.00%
		\$222,060.0	\$11,543.0	\$233,603.0	5.20%

FY17 Line Item Change by Program - GRF

Obj.	Approp. Name	CY Est. Expend.	Maint. Adj.	BY Request	% Change from Est.
Sexually Violent Persons Program					
1120	Personal Services	\$15,145.9	\$533.2	\$15,679.1	3.52%
1170	Social Security	\$1,170.8	\$98.7	\$1,269.5	8.43%
1200	Contractual Services	\$16,214.4	\$3,500.0	\$19,714.4	21.59%
1290	Travel	\$34.7	\$0.0	\$34.7	0.00%
1300	Commodities	\$546.6	\$0.0	\$546.6	0.00%
1302	Printing	\$9.8	\$0.0	\$9.8	0.00%
1500	Equipment	\$61.1	\$0.0	\$61.1	0.00%
1700	Telecommunications	\$95.0	\$0.0	\$95.0	0.00%
1800	Operation Of Auto Equipment	\$131.0	\$0.0	\$131.0	0.00%
1900	Sexually Violent Persons Program	\$2,388.8	\$0.0	\$2,388.8	0.00%
		\$35,798.1	\$4,131.9	\$39,930.0	11.54%
Vocational Rehab Services					
1120	Personal Services	\$283.9	\$9.5	\$293.4	3.35%
1170	Social Security	\$21.2	\$1.2	\$22.4	5.66%
4400	Case Services To Individuals	\$8,950.9	\$0.0	\$8,950.9	0.00%
4900	DRS Balancing Incentive Payment Programs	\$2,349.9	\$0.0	\$2,349.9	0.00%
4900	DRS Federal Match for Supported Employment Programs	\$102.0	\$0.0	\$102.0	0.00%
		\$11,707.9	\$10.7	\$11,718.6	0.09%
		\$3,307,038.0	\$338,475.3	\$3,645,513.3	10.23%

**Department of Human Services
All Funds Headcount**

PROGRAM	Revised FY16	MCH to Public Health	FY17 Request
Family & Community Services	4,473.4	(20.0)	4,453.4
Alcohol & Substance Abuse	57.0		57.0
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	557.8		557.8
Total Rehabilitation Services	1,784.6		1,784.6
Developmental Disabilities Grants and Program Support	137.0		137.0
Choate Mental Health & Developmental Center	585.8		585.8
Fox Developmental Center	273.8		273.8
Kiley Developmental Center	481.0		481.0
Ludeman Developmental Center	792.7		792.7
Mabley Developmental Center	198.3		198.3
Murray Developmental Center	552.4		552.4
Shapiro Developmental Center	1,173.4		1,173.4
Total Developmental Disabilities	4,194.4		4,194.4
Mental Health Grants and Program Support	134.0		134.0
Alton Mental Health Center	266.8		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	247.4		247.4
Treatment & Detention Program	250.4		250.4
Total Mental Health	2,792.6		2,792.6
Administration & Program Support	623.0		623.0
Inspector General	72.0		72.0
Management Information Systems	206.0	(3.0)	203.0
Clinical Administration & Program Support	152.8		152.8
Total Program Support	1,053.8	(3.0)	1,050.8
GRAND TOTAL	14,355.8	(23.0)	14,332.8

**FY17 Budget - Change by Line Item - All Funds
Addiction Treatment**

	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Staff (June 30th)	57.0		57.0
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$3,502.7	\$41.1	\$3,543.8
Retirement	\$1,270.9	(\$28.9)	\$1,242.0
Social Security	\$266.5	\$28.3	\$294.8
Group Insurance	\$644.0	\$28.0	\$672.0
Subtotal	\$5,684.1	\$68.5	\$5,752.6
Contractual	\$1,229.1		\$1,229.1
Travel	\$201.5		\$201.5
Commodities	\$53.8		\$53.8
Printing	\$35.0		\$35.0
Equipment	\$15.4		\$15.4
EDP	\$300.0		\$300.0
Telecommunications	\$142.8		\$142.8
Op of Automotive	\$20.0		\$20.0
Alcohol Sub Abuse Prevent Treat	\$215.0		\$215.0
Subtotal	\$2,212.6		\$2,212.6
Addiction Treat/Medicaid Eligible	\$37,379.7	\$6,000.0	\$43,379.7
Addiction Treat/Medicaid Eligible (Care Coordination)	\$17,204.2	(\$17,204.2)	
Addiction Treatment Services	\$29,720.5	(\$9,000.0)	\$20,720.5
DCFS Clients	\$7,365.1		\$7,365.1
Addiction Treatment-Spec Pop	\$5,824.7		\$5,824.7
Pilot Program Opioid Dependents	\$500.0		\$500.0
Addiction Treatment Services (013)	\$57,500.0	\$2,500.0	\$60,000.0
Group Home Loans (025)	\$200.0		\$200.0
Compulsive Gamblers Treatment (129)	\$1,029.5		\$1,029.5
Addiction Treatment Services (276)	\$3,212.2		\$3,212.2
Addiction Treatment Services (368)	\$5,105.8		\$5,105.8
Addiction Treatment (646)	\$15,000.0		\$15,000.0
Medical Bills & Related Expenses (793)	\$20,000.0		\$20,000.0
Addiction Treatment & Related Ser (910)	\$530.0		\$530.0
Subtotal	\$200,571.7	(\$17,704.2)	\$182,867.5
Total Appropriation	\$208,468.4	(\$17,635.7)	\$190,832.7

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$41.1
Retirement	Annualized cost at rate of 44.56%	(\$28.9)
Social Security	Annualized cost at 7.65%	\$28.3
Group Insurance	Annualized cost at \$24K per person	\$28.0
Addiction Treat/Medicaid Eligible	Additional funding to support estimated Medicaid liability	\$6,000.0
Addiction Treat/Medicaid Eligible (Care Coordination)	MCO funding transfer to Healthcare and Family Services (HFS)	(\$17,204.2)
Addiction Treatment Services	Convert Opioid Maintenance Therapy to Medicaid, funded through the Health Care Provider Relief Fund instead of GRF	(\$9,000.0)
Addiction Treatment (013)	Increase in federal appropriation authority	\$2,500.0

**FY17 Budget - Change by Line Item - General Revenue Fund
Addiction Treatment**

Staff (June 30th)	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
	15.0		15.0
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$715.5	\$41.1	\$756.6
Social Security	\$53.3	\$4.6	\$57.9
Subtotal	\$768.8	\$45.7	\$814.5
Contractual	\$1.4		\$1.4
Travel	\$1.5		\$1.5
Equipment	\$1.1		\$1.1
Telecommunications	\$25.0		\$25.0
Subtotal	\$29.0		\$29.0
Addiction Treat/Medicaid Eligible	\$37,379.7	\$6,000.0	\$43,379.7
Addiction Treat/Medicaid Eligible (Care Coordination)	\$17,204.2	(\$17,204.2)	
Addiction Treatment Services	\$29,720.5	(\$9,000.0)	\$20,720.5
DCFS Clients	\$7,365.1		\$7,365.1
Addiction Treatment-Spec Pop	\$5,824.7		\$5,824.7
Pilot Program Opioid Dependents	\$500.0		\$500.0
Subtotal	\$97,994.2	(\$20,204.2)	\$77,790.0
Total Appropriation	\$98,792.0	(\$20,158.5)	\$78,633.5

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$41.1
Social Security	Annualized cost at 7.65%	\$4.6
Addiction Treat/Medicaid Eligible	Additional funding to support estimated Medicaid liability	\$6,000.0
Addiction Treat/Medicaid Eligible (Care Coordination)	MCO funding transfer to Healthcare and Family Services (HFS)	(\$17,204.2)
Addiction Treatment Services	Opioid Maintenance Therapy Conversion to Medicaid, funded through the Health Care Provider Relief Fund instead of GRF	(\$9,000.0)

**FY17 Budget - Change by Line Item - All Funds
Administration & Program Support**

	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Staff (June 30th)	623.0		623.0
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$31,584.4	\$6,348.1	\$37,932.5
Retirement	\$1,975.2	(\$44.9)	\$1,930.3
Social Security	\$2,393.6	\$591.1	\$2,984.7
Group Insurance	\$1,495.0	\$65.0	\$1,560.0
Subtotal	\$37,448.2	\$6,959.3	\$44,407.5
Contractual	\$3,392.8	\$500.0	\$3,892.8
Contractual - Leased Property Mgmt	\$50,859.1		\$50,859.1
Contractual - PIO Mgmt	\$206.0		\$206.0
Contractual - Graphic Design Mgmt	\$56.7		\$56.7
Contractual - CMS Fleet Management	\$2,026.8		\$2,026.8
Contractual - Upward Mobility Program	\$750.0		\$750.0
Contractual - GoHIT	\$160.0		\$160.0
Travel	\$231.3		\$231.3
Commodities	\$991.6	\$100.0	\$1,091.6
Printing	\$1,290.0	\$30.0	\$1,320.0
Equipment	\$270.7		\$270.7
Telecommunications	\$2,601.4		\$2,601.4
Op of Automotive	\$207.5		\$207.5
Behavioral Health Special Projects	\$6,000.0		\$6,000.0
DHS Inter Agencies Support Services	\$3,000.0		\$3,000.0
Energy Conservation & Efficiency	\$1,000.0		\$1,000.0
Framework Project	\$10,000.0		\$10,000.0
Framework Project Program	\$5,000.0		\$5,000.0
DHS Recoveries Trust (921 Fund)	\$16,263.0		\$16,263.0
Indirect Cost Principles/Inferfund Transfers	\$0.1		\$0.1
Misc. Permanent Improvements	\$1,491.1	\$3,679.9	\$5,171.0
Private Resources	\$10.0		\$10.0
Refunds	\$678.1		\$678.1
Tort Claims	\$475.0		\$475.0
Tort Claims Employees	\$20.9		\$20.9
Non PS&F Subtotal	\$106,982.1	\$4,309.9	\$111,292.0
Open Door Project	\$315.5		\$315.5
Grant Subtotal	\$315.5		\$315.5
Total Appropriation	\$144,745.8	\$11,269.2	\$156,015.0

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$6,348.1
Retirement	Annualized cost at rate of 44.56%	(\$44.9)
Social Security	Annualized cost at 7.65%	\$591.1
Group Insurance	Annualized cost at \$24K per person	\$65.0
Contractual	Increase in Appropriation Authority	\$500.0
Commodities	Increase in Appropriation Authority	\$100.0
Printing	Increase in Appropriation Authority	\$30.0
Misc. Permanent Improvements	Cost of increase to permanent improvement projects at State Operated Facilities	\$3,679.9

**FY17 Budget - Change by Line Item - General Revenue Fund
Administration & Program Support**

	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Staff (June 30th)	455.0		455.0
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$27,252.6	\$6,348.1	\$33,600.7
Social Security	\$2,062.2	\$591.1	\$2,653.3
Subtotal	\$29,314.8	\$6,939.2	\$36,254.0
Contractual	\$3,061.8		\$3,061.8
Contractual - Leased Property Mgmt	\$42,259.3		\$42,259.3
Contractual - PIO Mgmt	\$206.0		\$206.0
Contractual - Graphic Design Mgmt	\$56.7		\$56.7
Contractual - CMS Fleet Management	\$2,026.8		\$2,026.8
Contractual - Upward Mobility Program	\$750.0		\$750.0
Contractual - GoHIT	\$160.0		\$160.0
Travel	\$170.3		\$170.3
Commodities	\$955.1		\$955.1
Printing	\$1,283.0		\$1,283.0
Equipment	\$222.1		\$222.1
Telecommunications	\$1,374.9		\$1,374.9
Op of Automotive	\$179.0		\$179.0
Indirect Cost Principles/Interfund Transfers	\$0.1		\$0.1
Permanent Improvements	\$1,491.1	\$3,679.9	\$5,171.0
Refunds - General Revenue Fund	\$7.7		\$7.7
Tort Claims	\$475.0		\$475.0
Tort Claims Employees	\$10.9		\$10.9
Non PS&F Subtotal	\$54,689.8	\$3,679.9	\$58,369.7
Total Appropriation	\$84,004.6	\$10,619.1	\$94,623.7

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$6,348.1
Social Security	Annualized cost at 7.65%	\$591.1
Misc. Permanent Improvements	Cost of increase to permanent improvement projects at State Operated Facilities	\$3,679.9

**FY17 Budget - Change by Line Item - General Revenue Fund
Alton Mental Health Center**

	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Staff (June 30th)	266.8		266.8
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$19,304.7	\$1,437.2	\$20,741.9
Social Security	\$1,413.2	\$177.6	\$1,590.8
Subtotal	\$20,717.9	\$1,614.8	\$22,332.7
Contractual	\$2,856.5		\$2,856.5
Travel	\$25.5		\$25.5
Commodities	\$435.7		\$435.7
Printing	\$15.3		\$15.3
Equipment	\$40.0		\$40.0
Telecommunications	\$245.7		\$245.7
Op of Automotive	\$53.2		\$53.2
Living Skills	\$6.6		\$6.6
Subtotal	\$3,678.5		\$3,678.5
Total Appropriation	\$24,396.4	\$1,614.8	\$26,011.2

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$1,437.2
Social Security	Annualized cost at 7.65%	\$177.6

**FY17 Budget - Change by Line Item - General Revenue Fund
Chester Mental Health Center**

Staff (June 30th)	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
	522.3		522.3
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$33,265.9	\$1,901.9	\$35,167.8
Social Security	\$2,476.9	\$213.4	\$2,690.3
Subtotal	\$35,742.8	\$2,115.3	\$37,858.1
Contractual	\$4,795.3		\$4,795.3
Travel	\$63.7		\$63.7
Commodities	\$769.0		\$769.0
Printing	\$6.8		\$6.8
Equipment	\$208.6		\$208.6
Telecommunications	\$48.7		\$48.7
Op of Automotive	\$35.1		\$35.1
Living Skills	\$3.6		\$3.6
Subtotal	\$5,930.8		\$5,930.8
Total Appropriation	\$41,673.6	\$2,115.3	\$43,788.9

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$1,901.9
Social Security	Annualized cost at 7.65%	\$213.4

**FY17 Budget - Change by Line Item - General Revenue Fund
Chicago-Read Mental Health Center**

	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Staff (June 30th)	302.3		302.3
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$23,012.0	\$1,256.0	\$24,268.0
Social Security	\$1,650.8	\$205.7	\$1,856.5
Subtotal	\$24,662.8	\$1,461.7	\$26,124.5
Contractual	\$3,088.2		\$3,088.2
Travel	\$20.0		\$20.0
Commodities	\$528.1		\$528.1
Printing	\$9.0		\$9.0
Equipment	\$186.0		\$186.0
Telecommunications	\$185.0		\$185.0
Op of Automotive	\$17.4		\$17.4
Living Skills	\$15.7		\$15.7
Subtotal	\$4,049.4		\$4,049.4
Total Appropriation	\$28,712.2	\$1,461.7	\$30,173.9

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$1,256.0
Social Security	Annualized cost at 7.65%	\$205.7

**FY17 Budget - Change by Line Item - General Revenue Fund
Choate Mental Health & Developmental Center**

	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Staff (June 30th)	585.8		585.8
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$34,876.7	\$943.4	\$35,820.1
Social Security	\$2,621.8	\$118.4	\$2,740.2
Subtotal	\$37,498.5	\$1,061.8	\$38,560.3
Contractual	\$3,611.1		\$3,611.1
Travel	\$8.0		\$8.0
Commodities	\$1,715.0		\$1,715.0
Printing	\$22.0		\$22.0
Equipment	\$85.0		\$85.0
Telecommunications	\$132.0		\$132.0
Op of Automotive	\$46.4		\$46.4
Living Skills	\$37.4		\$37.4
Subtotal	\$5,656.9		\$5,656.9
Total Appropriation	\$43,155.4	\$1,061.8	\$44,217.2

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$943.4
Social Security	Annualized cost at 7.65%	\$118.4

**FY17 Budget - Change by Line Item - All Funds
Client Assistance Program**

	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Staff (June 30th)	8.0		8.0
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$478.0	\$34.3	\$512.3
Retirement	\$218.0	\$10.3	\$228.3
Social Security	\$36.6	\$2.6	\$39.2
Group Insurance	\$184.0	\$8.0	\$192.0
Subtotal	\$916.6	\$55.2	\$971.8
Contractual	\$28.5		\$28.5
Travel	\$38.2		\$38.2
Commodities	\$2.7		\$2.7
Printing	\$0.4		\$0.4
Equipment	\$32.1		\$32.1
Telecommunications	\$12.8		\$12.8
Subtotal	\$114.7		\$114.7
Client Assistance Project	\$50.0		\$50.0
Subtotal	\$50.0		\$50.0
Total Appropriation	\$1,081.3	\$55.2	\$1,136.5

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$34.3
Retirement	Annualized cost at rate of 44.56%	\$10.3
Social Security	Annualized cost at 7.65%	\$2.6
Group Insurance	Annualized cost at \$24K per person	\$8.0

**FY17 Budget - Change by Line Item - All Funds
Clinical Administration & Program Support**

	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Staff (June 30th)	152.8		152.8
<hr/>			
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$9,218.7	\$1,868.9	\$11,087.6
Social Security	\$680.1	\$176.1	\$856.2
Subtotal	\$9,898.8	\$2,045.0	\$11,943.8
Contractual	\$380.3		\$380.3
Contractual/Private Hospitals	\$1,594.6		\$1,594.6
Travel	\$43.7		\$43.7
Commodities	\$7,495.1	\$1,700.0	\$9,195.1
Printing	\$24.4		\$24.4
Equipment	\$794.4		\$794.4
Telecommunications	\$33.5		\$33.5
Medicare Part D - MHF	\$1,507.9		\$1,507.9
Support Services	\$9,043.8		\$9,043.8
Drugs & Costs Associated with Pharmacy Svcs	\$12,300.0		\$12,300.0
Implement Firearm Conceal & Carry	\$2,500.0		\$2,500.0
Federally Assisted Programs	\$6,004.2		\$6,004.2
Subtotal	\$41,721.9	\$1,700.0	\$43,421.9
Total Appropriation	\$51,620.7	\$3,745.0	\$55,365.7

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$1,868.9
Social Security	Annualized cost at 7.65%	\$176.1
Commodities	Annualization and COLA of pharmaceuticals and support costs	\$1,700.0

**FY17 Budget - Change by Line Item - General Revenue Fund
Clinical Administration & Program Support**

	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Staff (June 30th)	127.8		127.8
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$9,218.7	\$1,868.9	\$11,087.6
Social Security	\$680.1	\$176.1	\$856.2
Subtotal	\$9,898.8	\$2,045.0	\$11,943.8
Contractual	\$380.3		\$380.3
Contractual/Private Hospitals	\$1,594.6		\$1,594.6
Travel	\$43.7		\$43.7
Commodities	\$7,495.1	\$1,700.0	\$9,195.1
Printing	\$24.4		\$24.4
Equipment	\$794.4		\$794.4
Telecommunications	\$33.5		\$33.5
Subtotal	\$10,366.0	\$1,700.0	\$12,066.0
Total Appropriation	\$20,264.8	\$3,745.0	\$24,009.8

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$1,868.9
Social Security	Annualized cost at 7.65%	\$176.1
Commodities	Annualization and COLA of pharmaceuticals and support costs	\$1,700.0

**FY17 Budget - Change by Line Item - General Revenue Fund
Community & Residential Services for the Blind & Visually Impaired**

Staff (June 30th)	<u>FY16 EOY</u> 18.0	<u>FY17 Adj.</u>	<u>FY17 Request</u> 18.0
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Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$1,141.7	\$123.6	\$1,265.3
Social Security	\$86.0	\$10.8	\$96.8
Subtotal	\$1,227.7	\$134.4	\$1,362.1
Contractual	\$57.4		\$57.4
Subtotal	\$57.4		\$57.4
Total Appropriation	\$1,285.1	\$134.4	\$1,419.5

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$123.6
Social Security	Annualized cost at 7.65%	\$10.8

**FY17 Budget - Change by Line Item - All Funds
Developmental Disabilities Grants and Program Support**

	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Staff (June 30th)	137.0		137.0
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$6,951.6	\$2,337.1	\$9,288.7
Social Security	\$519.0	\$197.6	\$716.6
Subtotal	\$7,470.6	\$2,534.7	\$10,005.3
Contractual	\$149.7		\$149.7
Travel	\$166.8		\$166.8
Commodities	\$16.8		\$16.8
Equipment	\$294.2		\$294.2
Telecommunications	\$66.3		\$66.3
Subtotal	\$693.8		\$693.8
DD Balancing Incentive Payment Program	\$12,414.4	(\$5,314.4)	\$7,100.0
DD Grants, PoC, & Long Term Care	\$758,005.2	\$11,063.2	\$769,068.4
Special Services	\$7,667.1		\$7,667.1
Home & Community Based Waiver	\$480.6		\$480.6
DD Transitions	\$5,201.6		\$5,201.6
DCFS CILAs	\$2,471.6		\$2,471.6
DD Purchase of Care (050)	\$9,965.6		\$9,965.6
Special Olympics IL and Children's Charities (073)	\$1,000.0		\$1,000.0
DD Grants & POC (DD Medicaid Trust Fund; 142)	\$50,000.0		\$50,000.0
Autism Research Check off (228)	\$100.0		\$100.0
DD Long Term Care (Assessment Fund; 344)	\$45,000.0		\$45,000.0
Payments to Provider for Care (365)	\$34,450.0		\$34,450.0
Autism Care (399)		\$100.0	\$100.0
Autism Awareness Fund (458)	\$100.0		\$100.0
DD Grants & POC (DHS Community Services; 509)	\$25,000.0		\$25,000.0
Special Olympics IL Fund (623)	\$100.0		\$100.0
Health Care Provider Relief Fund (793)	\$370,000.0		\$370,000.0
Subtotal	\$1,321,956.1	\$5,848.8	\$1,327,804.9
Total Appropriation	\$1,330,120.5	\$8,383.5	\$1,338,504.0

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$2,337.1
Social Security	Annualized cost at 7.65%	\$197.6
DD Balancing Incentive Payment Program	Reduce excess appropriation authority related to project completion	(\$5,314.4)
DD Grants, PoC, & Long Term Care	Ligas annualization and new placements \$16,659.6, annualization and new costs for SODC CILA transitions \$2,796.6, annualization and new costs for DCFS CILA transitions \$2,587.1, contract reductions related to underutilization for Child Care Institutions (\$896.0), Community Supportive Living Arrangements (\$1,084.1), and (\$9,000.0) shift to DHS Community Services Fund	\$11,063.2
Autism Care (399)	Appropriation authority for new tax check-off fund	\$100.0

**FY17 Budget - Change by Line Item - General Revenue Fund
Developmental Disabilities Grants and Program Support**

	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Staff (June 30th)	137.0		137.0
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$6,951.6	\$2,337.1	\$9,288.7
Social Security	\$519.0	\$197.6	\$716.6
Subtotal	\$7,470.6	\$2,534.7	\$10,005.3
Contractual	\$149.7		\$149.7
Travel	\$166.8		\$166.8
Commodities	\$16.8		\$16.8
Equipment	\$294.2		\$294.2
Telecommunications	\$66.3		\$66.3
Subtotal	\$693.8		\$693.8
DD Balancing Incentive Program	\$12,414.4	(\$5,314.4)	\$7,100.0
DD Grants, Purchase of Care, & Long Term Care	\$758,005.2	\$11,063.2	\$769,068.4
Special Services	\$7,667.1		\$7,667.1
Home & Community Based Waiver	\$480.6		\$480.6
DD Transitions	\$5,201.6		\$5,201.6
DCFS CILAs	\$2,471.6		\$2,471.6
Subtotal	\$786,240.5	\$5,748.8	\$791,989.3
Total Appropriation	\$794,404.9	\$8,283.5	\$802,688.4

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$2,337.1
Social Security	Annualized cost at 7.65%	\$197.6
DD Balancing Incentive Program	Reduce excess appropriation authority related to project completion	(\$5,314.4)
DD Grants, Purchase of Care, & Long Term Care	Ligas annualization and new placements \$16,659.6, annualization and new costs for SODC CILA transitions \$2,796.6, annualization and new costs for DCFS CILA transitions \$2,587.1, contract reductions related to underutilization for Child Care Institutions (\$896.0), Community Supportive Living Arrangements (\$1,084.1), and (\$9,000.0) shift to DHS Community Services Fund	\$11,063.2

**FY17 Budget - Change by Line Item - General Revenue Fund
DHS Operations and Grants**

Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Contractual	\$16,392.4	\$10,857.4	\$27,249.8
Subtotal	\$16,392.4	\$10,857.4	\$27,249.8
DHS Grants		\$25,000.0	\$25,000.0
Subtotal		\$25,000.0	\$25,000.0
Total Appropriation	\$16,392.4	\$35,857.4	\$52,249.8

FY17 Adjustments

Contractual	Annualization of DHS share of Enterprise Resource Planning (ERP) Program	\$10,857.4
DHS Grants	Appropriation for DHS Grants	\$25,000.0

**FY17 Budget - Change by Line Item - All Funds
Disability Determination Services**

	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Staff (June 30th)	460.0		460.0
<hr/>			
<u>Appropriation Name</u>	<u>FY16 Est. Exp.</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Personal Services	\$35,753.4		\$35,753.4
Retirement	\$16,302.8	(\$371.1)	\$15,931.7
Social Security	\$2,735.1	\$612.0	\$3,347.1
Group Insurance	\$10,580.0	\$460.0	\$11,040.0
Subtotal	\$65,371.3	\$700.9	\$66,072.2
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Contractual	\$11,601.8		\$11,601.8
Travel	\$198.0		\$198.0
Commodities	\$379.1		\$379.1
Printing	\$384.0		\$384.0
Equipment	\$1,600.9		\$1,600.9
Telecommunications	\$1,404.7		\$1,404.7
Op of Automotive	\$0.1		\$0.1
Subtotal	\$15,568.6		\$15,568.6
<hr/>			
Services to Disabled Individuals (495)	\$25,000.0		\$25,000.0
Subtotal	\$25,000.0		\$25,000.0
<hr/>			
Total Appropriation	\$105,939.9	\$700.9	\$106,640.8

FY17 Adjustments

Retirement	Annualized cost at rate of 44.56%	(\$371.1)
Social Security	Annualized cost at 7.65%	\$612.0
Group Insurance	Annualized cost at \$24K per person	\$460.0

**FY17 Budget - Change by Line Item - General Revenue Fund
Elgin Mental Health Center**

	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Staff (June 30th)	751.1		751.1

Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$56,285.0	\$2,655.4	\$58,940.4
Social Security	\$4,082.5	\$426.4	\$4,508.9
Subtotal	\$60,367.5	\$3,081.8	\$63,449.3
Contractual	\$4,733.3		\$4,733.3
Travel	\$14.2		\$14.2
Commodities	\$1,245.6		\$1,245.6
Printing	\$49.1		\$49.1
Equipment	\$36.9		\$36.9
Telecommunications	\$221.1		\$221.1
Op of Automotive	\$181.9		\$181.9
Living Skills	\$15.0		\$15.0
Subtotal	\$6,497.1		\$6,497.1
Total Appropriation	\$66,864.6	\$3,081.8	\$69,946.4

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$2,655.4
Social Security	Annualized cost at 7.65%	\$426.4

**FY17 Budget - Change by Line Item - All Funds
Family & Community Services - Grants**

Staff (June 30th)	FY16 EOY	FY17 Adj.	FY17 Request
	166.0		166.0
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Aid to the Aged, Blind and Disabled	\$28,504.7		\$28,504.7
Temporary Assistance for Needy Families Refugees	\$168,771.2	(\$25,000.0)	\$143,771.2
Refugee Resettlement	\$1,126.7		\$1,126.7
Child Care Services	\$10,611.2		\$10,611.2
Child Care Services SPTF	\$338,475.5	\$308,189.2	\$646,664.7
Great Start Program SPTF	\$197,535.4		\$197,535.4
Migrant Child Care Services	\$5,200.0		\$5,200.0
Head Start State Collaboration	\$3,422.4		\$3,422.4
Emergency & Transitional Housing Assistance for Homeless (100)	\$500.0		\$500.0
Homeless Prevention	\$9,383.7		\$9,383.7
Emergency Solutions Grants Program	\$300.0		\$300.0
Housing For Families Check-Off	\$3,000.0		\$3,000.0
Hunger Relief Check-Off	\$12,000.0		\$12,000.0
Emergency Food Program	\$100.0		\$100.0
Employability Development Services	\$300.0		\$300.0
Food Stamp Employment & Training	\$5,163.8		\$5,163.8
Employment & Training Program	\$9,145.7		\$9,145.7
Farmer's Market Technology Check-Off	\$3,651.0		\$3,651.0
Fed/State Employment Program	\$485,000.0		\$485,000.0
Children's Wellness Charities Check-Off	\$1,000.0		\$1,000.0
Donated Funds Initiative Program	\$5,000.0		\$5,000.0
Supportive Housing	\$100.0		\$100.0
Supportive Housing Services	\$22,729.4		\$22,729.4
SNAP Outreach	\$3,382.5		\$3,382.5
SNAP Education	\$4,000.0		\$4,000.0
Race to the Top	\$2,000.0		\$2,000.0
SSI Advocacy Services	\$18,000.0		\$18,000.0
TANF - ARRA	\$16,000.0		\$16,000.0
Addiction Prevention Related Services	\$1,050.0		\$1,050.0
Addiction Prevention Related Services	\$5,000.0		\$5,000.0
Partnership for Success Program	\$2,500.0		\$2,500.0
Addiction Prevention	\$4,000.0		\$4,000.0
Juvenile Justice Planning	\$70,049.0		\$70,049.0
WIC Nutrition Program	\$250.0		\$250.0
Coalition for Technical Assistance	\$7,257.8		\$7,257.8
Community Grants	\$16,546.4		\$16,546.4
CCBYS	\$87,691.9	\$5,000.0	\$92,691.9
Early Intervention	\$4,885.1		\$4,885.1
Redeploy Illinois	\$4,550.0		\$4,550.0
Homeless Youth Services	\$1,000.0		\$1,000.0
Homeless Youth Services	\$6,870.3		\$6,870.3
Parents Too Soon	\$3,516.8		\$3,516.8
GEAR UP	\$2,505.0		\$2,505.0
Parents Too Soon	\$180,000.0		\$180,000.0
Early Intervention	\$500.0		\$500.0
Farmer's Market Nutrition	\$1,138.8		\$1,138.8
For Children's Health Programs	\$33,965.0		\$33,965.0
Infant Mortality	\$9,401.2		\$9,401.2
Maternal Child Health Prog	\$14,006.8		\$14,006.8
MIEC Home Visiting	\$10,742.3		\$10,742.3
Public Health Programs	\$6,159.7		\$6,159.7
Rape Victims/Prevention Act	\$1,400.0		\$1,400.0
Supportive Food Prog WIC	\$251,000.0		\$251,000.0
Free Distribution Food Supplement	\$100.0		\$100.0
Domestic Violence Programs	\$18,635.0		\$18,635.0
Domestic Violence Shelters			

**FY17 Budget - Change by Line Item - All Funds
Family & Community Services - Grants**

Staff (June 30th)	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
	166.0		166.0
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Domestic Violence Shelters	\$952.2		\$952.2
Family Violence Programs	\$5,018.2		\$5,018.2
Healthy Families	\$10,040.0		\$10,040.0
Sexual Assault Services	\$100.0		\$100.0
Sexual Assault Services and Prevention (4900)	\$600.0		\$600.0
Specialized Servs For Survivors of Human Trafficking	\$100.0		\$100.0
Juvenile Accountability Block Grant	\$10,000.0		\$10,000.0
Total Appropriation	\$2,162,944.1	\$288,189.2	\$2,451,133.3

FY17 Adjustments

Temporary Assistance for Needy Families	TANF Liability Decrease	(\$25,000.0)
Child Care Services	Increased Program Liability (185% FPL) and Federal Reauthorization \$330,633.9, Relatives Background Checks (\$22,444.7)	\$308,189.2
Early Intervention	EI Liability Increase	\$5,000.0

**FY17 Budget - Change by Line Item - GRF
Family & Community Services - Grants**

Staff (June 30th)	FY16 EOY	FY17 Adj.	FY17 Request
	30.0		30.0
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Aid to the Aged, Blind and Disabled	\$28,504.7		\$28,504.7
Temporary Assistance for Needy Families	\$168,771.2	(\$25,000.0)	\$143,771.2
Refugees	\$1,126.7		\$1,126.7
Child Care Services	\$338,475.5	\$308,189.2	\$646,664.7
Employability Development Services	\$9,145.7		\$9,145.7
Food Stamp Employment & Training	\$3,651.0		\$3,651.0
Supportive Housing Services	\$4,000.0		\$4,000.0
CCBYS	\$16,546.4		\$16,546.4
Early Intervention	\$87,691.9	\$5,000.0	\$92,691.9
Redeploy Illinois	\$4,885.1		\$4,885.1
Homeless Youth Services	\$4,550.0		\$4,550.0
Parents Too Soon	\$6,870.3		\$6,870.3
Infant Mortality	\$33,965.0		\$33,965.0
Rape Victims/Prevention Act	\$6,159.7		\$6,159.7
Domestic Violence Shelters	\$18,635.0		\$18,635.0
Healthy Families	\$10,040.0		\$10,040.0
Total Appropriation	\$743,018.2	\$288,189.2	\$1,031,207.4
<u>FY17 Adjustments</u>			
Temporary Assistance for Needy Families		TANF Liability Decrease	(\$25,000.0)
Child Care Services		Increased Program Liability (185% FPL) and Federal Reauthorization \$330,633.9, Relatives Background Checks (\$22,444.7)	\$308,189.2
Early Intervention		EI Liability Increase	\$5,000.0

**FY17 Budget - Change by Line Item - General Revenue Funds
Family And Community Services-Operations**

	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Staff (June 30th)	4,273.4		4,273.4
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$248,362.8	\$12,653.5	\$261,016.3
Social Security	\$18,548.5	\$1,453.7	\$20,002.2
Subtotal	\$266,911.3	\$14,107.2	\$281,018.5
Contractual	\$11,033.6		\$11,033.6
Contractual - Electronic Benefit Transfer	\$10,800.0		\$10,800.0
Travel	\$394.8		\$394.8
Commodities	\$26.6		\$26.6
Equipment	\$195.2		\$195.2
Telecommunications	\$2,741.1		\$2,741.1
Project Cornerstone	\$433.5		\$433.5
Subtotal	\$25,624.8		\$25,624.8
Total Appropriation	\$292,536.1	\$14,107.2	\$306,643.3

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$12,653.5
Social Security	Annualized cost at 7.65%	\$1,453.7

**FY17 Budget - Change by Line Item - General Revenue Fund
Fox Developmental Center**

	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Staff (June 30th)	273.8		273.8
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$15,362.6	\$1,192.6	\$16,555.2
Social Security	\$1,131.5	\$135.0	\$1,266.5
Subtotal	\$16,494.1	\$1,327.6	\$17,821.7
Contractual	\$941.4		\$941.4
Travel	\$3.6		\$3.6
Commodities	\$593.6		\$593.6
Printing	\$6.1		\$6.1
Equipment	\$29.1		\$29.1
Telecommunications	\$43.7		\$43.7
Op of Automotive	\$21.6		\$21.6
Subtotal	\$1,639.1		\$1,639.1
Total Appropriation	\$18,133.2	\$1,327.6	\$19,460.8

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$1,192.6
Social Security	Annualized cost at 7.65%	\$135.0

**FY17 Budget - Change by Line Item - All Funds
Home Services Program**

Staff (June 30th)	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
	334.0		334.0
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$588.7	\$50.8	\$639.5
Social Security	\$44.5	\$4.4	\$48.9
Subtotal	\$633.2	\$55.2	\$688.4
Community Reintegration Program	\$1,262.7		\$1,262.7
Home Services Program	\$381,455.8	\$6,727.8	\$388,183.6
Home Services Program Care Coordination	\$12,234.5	(\$12,234.5)	
Home Services Program (Medicaid Fund 120)	\$246,000.0		\$246,000.0
Subtotal	\$640,953.0	(\$5,506.7)	\$635,446.3
Total Appropriation	\$641,586.2	(\$5,451.5)	\$636,134.7

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$50.8
Social Security	Annualized cost at 7.65%	\$4.4
Home Services Program	Personal Services and Fringe Benefits \$2,227.8, Annualizations of HSP Individual Provider Overtime mandate \$7,500.0, Allow clients services from only one Home and Community Based Waiver (\$3,000.0)	\$6,727.8
Home Services Program Care Coordination	MCO funding transfer to Healthcare and Family Services	(\$12,234.5)

**FY17 Budget - Change by Line Item - General Revenue Fund
Home Services Program**

Staff (June 30th)	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
	334.0		334.0
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$588.7	\$50.8	\$639.5
Social Security	\$44.5	\$4.4	\$48.9
Subtotal	\$633.2	\$55.2	\$688.4
Community Reintegration Program	\$1,262.7		\$1,262.7
Home Services Program	\$381,455.8	\$6,727.8	\$388,183.6
Home Services Program Care Coordination	\$12,234.5	(\$12,234.5)	
Subtotal	\$394,953.0	(\$5,506.7)	\$389,446.3
Total Appropriation	\$395,586.2	(\$5,451.5)	\$390,134.7

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$50.8
Social Security	Annualized cost at 7.65%	\$4.4
Home Services Program	Personal Services and Fringe Benefits \$2,227.8, Annualizations of HSP Individual Provider Overtime mandate \$7,500.0, Allow clients services from only one Home and Community Based Waiver (\$3,000.0)	\$6,727.8
Home Services Program Care Coordination	MCO funding transfer to Healthcare and Family Services	(\$12,234.5)

**FY17 Budget - Change by Line Item - All Funds
Illinois Center for Rehabilitation & Education**

Staff (June 30th)	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
	59.0		59.0
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$3,810.5	\$549.3	\$4,359.8
Client Compensation	\$1.8		\$1.8
Social Security	\$279.0	\$54.5	\$333.5
Subtotal	\$4,091.3	\$603.8	\$4,695.1
Contractual	\$893.7		\$893.7
Travel	\$3.3		\$3.3
Commodities	\$53.1		\$53.1
Printing	\$2.1		\$2.1
Equipment	\$27.5		\$27.5
Telecommunications	\$58.1		\$58.1
Op of Automotive	\$15.5		\$15.5
Secondary Transitional Experience	\$60.0		\$60.0
Subtotal	\$1,113.3		\$1,113.3
Total Appropriation	\$5,204.6	\$603.8	\$5,808.4

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$549.3
Social Security	Annualized cost at 7.65%	\$54.5

**FY17 Budget - Change by Line Item - General Revenue Fund
Illinois Center for Rehabilitation & Education**

	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Staff (June 30th)	59.0		59.0
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$3,810.5	\$549.3	\$4,359.8
Client Compensation	\$1.8		\$1.8
Social Security	\$279.0	\$54.5	\$333.5
Subtotal	\$4,091.3	\$603.8	\$4,695.1
Contractual	\$893.7		\$893.7
Travel	\$3.3		\$3.3
Commodities	\$53.1		\$53.1
Printing	\$2.1		\$2.1
Equipment	\$27.5		\$27.5
Telecommunications	\$58.1		\$58.1
Op of Automotive	\$15.5		\$15.5
Subtotal	\$1,053.3		\$1,053.3
Total Appropriation	\$5,144.6	\$603.8	\$5,748.4

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$549.3
Social Security	Annualized cost at 7.65%	\$54.5

**FY17 Budget - Change by Line Item - All Funds
Illinois School for the Deaf**

Staff (June 30th)	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
	230.8		230.8
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$13,921.0	\$2,509.8	\$16,430.8
Client Comp	\$18.2		\$18.2
Social Security	\$931.2	\$325.8	\$1,257.0
Subtotal	\$14,870.4	\$2,835.6	\$17,706.0
Contractual	\$1,734.0		\$1,734.0
Travel	\$16.8		\$16.8
Commodities	\$372.0		\$372.0
Printing	\$0.7		\$0.7
Equipment	\$109.3		\$109.3
Telecommunications	\$92.2		\$92.2
Op of Automotive	\$94.5		\$94.5
Secondary Transitional Experience	\$50.0		\$50.0
Subtotal	\$2,469.5		\$2,469.5
Total Appropriation	\$17,339.9	\$2,835.6	\$20,175.5

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$2,509.8
Social Security	Annualized cost at 7.65%	\$325.8

**FY17 Budget - Change by Line Item - General Revenue Fund
Illinois School for the Deaf**

	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Staff (June 30th)	229.8		229.8
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$13,921.0	\$2,509.8	\$16,430.8
Client Comp	\$18.2		\$18.2
Social Security	\$931.2	\$325.8	\$1,257.0
Subtotal	\$14,870.4	\$2,835.6	\$17,706.0
Contractual	\$1,734.0		\$1,734.0
Travel	\$16.8		\$16.8
Commodities	\$372.0		\$372.0
Printing	\$0.7		\$0.7
Equipment	\$109.3		\$109.3
Telecommunications	\$92.2		\$92.2
Op of Automotive	\$94.5		\$94.5
Subtotal	\$2,419.5		\$2,419.5
Total Appropriation	\$17,289.9	\$2,835.6	\$20,125.5

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$2,509.8
Social Security	Annualized cost at 7.65%	\$325.8

**FY17 Budget - Change by Line Item - All Funds
Illinois School for the Visually Impaired**

Staff (June 30th)	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
	117.0		117.0
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$7,050.4	\$728.5	\$7,778.9
Client Compensation	\$14.6		\$14.6
Social Security	\$458.2	\$136.9	\$595.1
Subtotal	\$7,523.2	\$865.4	\$8,388.6
Contractual	\$689.7		\$689.7
Travel	\$11.3		\$11.3
Commodities	\$187.4		\$187.4
Printing	\$2.0		\$2.0
Equipment	\$35.8		\$35.8
Telecommunications	\$48.1		\$48.1
Op of Automotive	\$59.8		\$59.8
Secondary Transitional Experience	\$42.9		\$42.9
Subtotal	\$1,077.0		\$1,077.0
Total Appropriation	\$8,600.2	\$865.4	\$9,465.6

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$728.5
Social Security	Annualized cost at 7.65%	\$136.9

**FY17 Budget - Change by Line Item - General Revenue Fund
Illinois School for the Visually Impaired**

	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Staff (June 30th)	116.0		116.0
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$7,050.4	\$728.5	\$7,778.9
Client Compensation	\$14.6		\$14.6
Social Security	\$458.2	\$136.9	\$595.1
Subtotal	\$7,523.2	\$865.4	\$8,388.6
Contractual	\$689.7		\$689.7
Travel	\$11.3		\$11.3
Commodities	\$187.4		\$187.4
Printing	\$2.0		\$2.0
Equipment	\$35.8		\$35.8
Telecommunications	\$48.1		\$48.1
Op of Automotive	\$59.8		\$59.8
Subtotal	\$1,034.1		\$1,034.1
Total Appropriation	\$8,557.3	\$865.4	\$9,422.7

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$728.5
Social Security	Annualized cost at 7.65%	\$136.9

**FY17 Budget - Change by Line Item - General Revenue Fund
Inspector General**

	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Staff (June 30th)	72.0		72.0
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$5,203.2	\$1,154.8	\$6,358.0
Social Security	\$391.2	\$95.2	\$486.4
Subtotal	\$5,594.4	\$1,250.0	\$6,844.4
Contractual	\$98.5		\$98.5
Travel	\$239.0		\$239.0
Commodities	\$26.0		\$26.0
Equipment	\$65.7		\$65.7
Telecommunications	\$101.7		\$101.7
Non PS&F Subtotal	\$530.9		\$530.9
Total Appropriation	\$6,125.3	\$1,250.0	\$7,375.3

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$1,154.8
Social Security	Annualized cost at 7.65%	\$95.2

**FY17 Budget - Change by Line Item - General Revenue Fund
Kiley Developmental Center**

	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Staff (June 30th)	481.0		481.0
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$28,303.3	\$814.0	\$29,117.3
Social Security	\$2,090.4	\$137.1	\$2,227.5
Subtotal	\$30,393.7	\$951.1	\$31,344.8
Contractual	\$2,172.3		\$2,172.3
Travel	\$3.5		\$3.5
Commodities	\$1,485.0		\$1,485.0
Printing	\$17.0		\$17.0
Equipment	\$25.7		\$25.7
Telecommunications	\$143.6		\$143.6
Op of Automotive	\$58.1		\$58.1
Living Skills	\$10.7		\$10.7
Subtotal	\$3,915.9		\$3,915.9
Total Appropriation	\$34,309.6	\$951.1	\$35,260.7

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$814.0
Social Security	Annualized cost at 7.65%	\$137.1

**FY17 Budget - Change by Line Item - General Revenue Fund
Ludeman Developmental Center**

Staff (June 30th)	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
	792.7		792.7
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$45,882.6	\$2,731.0	\$48,613.6
Social Security	\$3,393.8	\$325.1	\$3,718.9
Subtotal	\$49,276.4	\$3,056.1	\$52,332.5
Contractual	\$3,272.3		\$3,272.3
Travel	\$10.0		\$10.0
Commodities	\$1,962.7		\$1,962.7
Printing	\$14.0		\$14.0
Equipment	\$85.5		\$85.5
Telecommunications	\$250.0		\$250.0
Op of Automotive	\$84.5		\$84.5
Living Skills	\$19.5		\$19.5
Subtotal	\$5,698.5		\$5,698.5
Total Appropriation	\$54,974.9	\$3,056.1	\$58,031.0

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$2,731.0
Social Security	Annualized cost at 7.65%	\$325.1

**FY17 Budget - Change by Line Item - General Revenue Fund
Mabley Developmental Center**

Staff (June 30th)	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
	198.3		198.3
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$11,112.2	\$575.9	\$11,688.1
Social Security	\$823.0	\$71.1	\$894.1
Subtotal	\$11,935.2	\$647.0	\$12,582.2
Contractual	\$1,143.2		\$1,143.2
Travel	\$5.0		\$5.0
Commodities	\$460.0		\$460.0
Printing	\$3.0		\$3.0
Equipment	\$35.0		\$35.0
Telecommunications	\$71.4		\$71.4
Op of Automotive	\$26.3		\$26.3
Subtotal	\$1,743.9		\$1,743.9
Total Appropriation	\$13,679.1	\$647.0	\$14,326.1

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$575.9
Social Security	Annualized cost at 7.65%	\$71.1

**FY17 Budget - Change by Line Item - General Revenue Fund
Madden Mental Health Center**

	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Staff (June 30th)	318.3		318.3
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$26,396.2	\$1,374.6	\$27,770.8
Social Security	\$1,843.0	\$281.5	\$2,124.5
Subtotal	\$28,239.2	\$1,656.1	\$29,895.3
Contractual	\$2,043.6		\$2,043.6
Travel	\$30.8		\$30.8
Commodities	\$594.7		\$594.7
Printing	\$15.3		\$15.3
Equipment	\$197.0		\$197.0
Telecommunications	\$207.0		\$207.0
Op of Automotive	\$13.8		\$13.8
Subtotal	\$3,102.2		\$3,102.2
Total Appropriation	\$31,341.4	\$1,656.1	\$32,997.5

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$1,374.6
Social Security	Annualized cost at 7.65%	\$281.5

**FY17 Budget - Change by Line Item - General Revenue Fund
Management Information Services**

	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Staff (June 30th)	134.0		134.0
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$9,054.3	\$2,737.5	\$11,791.8
Social Security	\$681.9	\$220.2	\$902.1
Subtotal	\$9,736.2	\$2,957.7	\$12,693.9
Contractual	\$15,805.8		\$15,805.8
Contractual - Information Technology Mgmt.	\$35,467.0		\$35,467.0
Travel	\$24.0		\$24.0
Commodities	\$9.5		\$9.5
Equipment	\$43.3		\$43.3
Telecommunications	\$6,989.7		\$6,989.7
Non PS&F Subtotal	\$58,339.3		\$58,339.3
Total Appropriation	\$68,075.5	\$2,957.7	\$71,033.2

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$2,737.5
Social Security	Annualized cost at 7.65%	\$220.2

**FY17 Budget - Change by Line Item - General Revenue Fund
McFarland Mental Health Center**

	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Staff (June 30th)	247.4		247.4
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$18,413.6	\$710.1	\$19,123.7
Social Security	\$1,316.4	\$146.6	\$1,463.0
Subtotal	\$19,730.0	\$856.7	\$20,586.7
Contractual	\$2,881.0		\$2,881.0
Travel	\$9.0		\$9.0
Commodities	\$588.3		\$588.3
Printing	\$7.4		\$7.4
Equipment	\$77.8		\$77.8
Telecommunications	\$121.9		\$121.9
Op of Automotive	\$14.3		\$14.3
Living Skills	\$11.4		\$11.4
Subtotal	\$3,711.1		\$3,711.1
Total Appropriation	\$23,441.1	\$856.7	\$24,297.8

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$710.1
Social Security	Annualized cost at 7.65%	\$146.6

**FY17 Budget - Change by Line Item - All Funds
Mental Health Grants and Program Support**

Staff (June 30th)	FY16 EOY	FY17 Adj.	FY17 Request
	134.0		134.0
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$4,588.6	\$683.8	\$5,272.4
Retirement	\$233.5	(\$5.4)	\$228.1
Social Security	\$346.1	\$72.8	\$418.9
Group Insurance	\$115.0	\$5.0	\$120.0
Subtotal	<b align="right">\$5,283.2	<b align="right">\$756.2	<b align="right">\$6,039.4
Contractual	\$1,091.5		\$1,091.5
Travel	\$90.5		\$90.5
Commodities	\$22.1		\$22.1
Equipment	\$8.9		\$8.9
Telecommunications	\$173.6		\$173.6
Subtotal	<b align="right">\$1,386.6		<b align="right">\$1,386.6
MH Psychotropic Drugs	\$1,881.8		\$1,881.8
Comm Transitions & System Rebalancing	\$46,913.4	(\$4,520.5)	\$42,392.9
MH Balancing Incentive Programs	\$7,843.9	(\$2,748.2)	\$5,095.7
Supportive MI Housing	\$15,915.8		\$15,915.8
MH Grants, Transitions, SOF, & SMHRF	\$114,403.8	(\$9,067.7)	\$105,336.1
MH Care Coordination	\$15,895.3	(\$15,895.3)	
DHS Community Services (509)	\$15,000.0		\$15,000.0
DHS Federal Projects Fund (592)	\$16,036.1		\$16,036.1
Medicaid- Mental Ill/Kid Care (718)	\$92,902.4		\$92,902.4
MH Care Coordination (718)	\$30,000.0	(\$20,000.0)	\$10,000.0
MH Block Grants (876)	\$16,025.4		\$16,025.4
MH Block C&A (876)	\$4,341.8		\$4,341.8
Subtotal	<b align="right">\$377,159.7	<b align="right">(\$52,231.7)	<b align="right">\$324,928.0
Total Appropriation	<b align="right">\$383,829.5	<b align="right">(\$51,475.5)	<b align="right">\$332,354.0

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$683.8
Retirement	Annualized cost at rate of 44.56%	(\$5.4)
Social Security	Annualized cost at 7.65%	\$72.8
Group Insurance	Annualized cost at \$24K per person	\$5.0
Comm Transitions & System Rebalancing	Excess appropriation due to lower liability than estimated	(\$4,520.5)
MH Balancing Incentive Programs	Reduce excess appropriation authority related to project completion	(\$2,748.2)
MH Grants, Transitions, SOF, & SMHRF	Reduce Administrative Service Organization (\$1,721.1), Discontinue Family Consumer Specialist Program (\$346.3), General Revenue Fund one-time funding shift to Other State Funds (\$7,000.0)	(\$9,067.7)
MH Care Coordination	MCO funding transfer to Healthcare and Family Services (HFS)	(\$15,895.3)
MH Care Coordination (718)	Eliminate excess appropriation authority	(\$20,000.0)

**FY17 Budget - Change by Line Item - General Revenue Fund
Mental Health Grants and Program Support**

Staff (June 30th)	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
	115.0		115.0
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$4,076.6	\$683.8	\$4,760.4
Social Security	\$306.9	\$72.8	\$379.7
Subtotal	\$4,383.5	\$756.6	\$5,140.1
Contractual	\$972.1		\$972.1
Travel	\$80.5		\$80.5
Commodities	\$17.1		\$17.1
Equipment	\$3.9		\$3.9
Telecommunications	\$173.6		\$173.6
Subtotal	\$1,247.2		\$1,247.2
MH Psychotropic Drugs	\$1,881.8		\$1,881.8
Comm Transitions & System Rebalancing	\$46,913.4	(\$4,520.5)	\$42,392.9
MH Balancing Incentive Programs	\$7,843.9	(\$2,748.2)	\$5,095.7
Supportive MI Housing	\$15,915.8		\$15,915.8
MH Grants, Transitions, SOF, & SMHRF	\$114,403.8	(\$9,067.7)	\$105,336.1
MH Care Coordination	\$15,895.3	(\$15,895.3)	
Subtotal	\$202,854.0	(\$32,231.7)	\$170,622.3
Total Appropriation	\$208,484.7	(\$31,475.1)	\$177,009.6

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$683.8
Social Security	Annualized cost at 7.65%	\$72.8
Comm Transitions & System Rebalancing	Excess appropriation due to lower liability than estimated	(\$4,520.5)
MH Balancing Incentive Programs	Reduce excess appropriation authority related to project completion	(\$2,748.2)
MH Grants, Transitions, SOF, & SMHRF	Reduce Administrative Service Organization (\$1,721.1), Discontinue Family Consumer Specialist Program (\$346.3), General Revenue Fund one-time funding shift to Other State Funds (\$7,000.0)	(\$9,067.7)
MH Care Coordination	MCO funding transfer to Healthcare and Family Services	(\$15,895.3)

**FY17 Budget - Change by Line Item - General Revenue Fund
Murray Developmental Center**

Staff (June 30th)	<u>FY16 EOY</u> 552.4	<u>FY17 Adj.</u>	<u>FY17 Request</u> 552.4
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Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$31,362.9	\$2,305.8	\$33,668.7
Social Security	\$2,369.2	\$206.5	\$2,575.7
Subtotal	\$33,732.1	\$2,512.3	\$36,244.4
Contractual	\$2,206.5		\$2,206.5
Travel	\$6.3		\$6.3
Commodities	\$1,494.9		\$1,494.9
Printing	\$11.5		\$11.5
Equipment	\$80.0		\$80.0
Telecommunications	\$91.0		\$91.0
Op of Automotive	\$45.9		\$45.9
Living Skills	\$2.9		\$2.9
Subtotal	\$3,939.0		\$3,939.0
Total Appropriation	\$37,671.1	\$2,512.3	\$40,183.4

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$2,305.8
Social Security	Annualized cost at 7.65%	\$206.5

**FY17 Budget - Change by Line Item - All Funds
Rehabilitation Services Bureaus**

	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Staff (June 30th)	557.8		557.8
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$43,013.6	\$9.5	\$43,023.1
Retirement	\$19,477.3	(\$437.0)	\$19,040.3
Social Security	\$3,289.5	\$102.2	\$3,391.7
Group Insurance	\$12,895.4	\$395.8	\$13,291.2
Subtotal	\$78,675.8	\$70.5	\$78,746.3
Contractual	\$8,689.8		\$8,689.8
Travel	\$1,468.1		\$1,468.1
Commodities	\$318.8		\$318.8
Printing	\$150.1		\$150.1
Equipment	\$676.9		\$676.9
Telecommunications	\$1,512.7		\$1,512.7
Op of Automotive	\$5.7		\$5.7
Support Service In-Service Training (081)	\$366.7		\$366.7
Subtotal	\$13,188.8		\$13,188.8
Case Services to Individuals	\$8,950.9		\$8,950.9
Independent Living Centers	\$4,296.5		\$4,296.5
Independent Living Older Blind	\$134.1		\$134.1
DRS Balancing Incentive Program (BIP)	\$2,349.9		\$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
Case Services to Individuals (081)	\$55,000.0		\$55,000.0
Supported Empl-Implement Title VI Part C (081)	\$1,900.0		\$1,900.0
Case Services Migrant Workers (081)	\$210.0		\$210.0
Independent Living Centers (081)	\$2,000.0		\$2,000.0
IL Coalition Citizens w Disabilities (081)	\$77.2		\$77.2
Technical Assistance Project (081)	\$1,050.0		\$1,050.0
Small Business Enterprise Program (081)	\$3,527.3		\$3,527.3
Independent Living Older Blind (081)	\$1,745.5		\$1,745.5
Subtotal	\$83,757.1		\$83,757.1
Total Appropriation	\$175,621.7	\$70.5	\$175,692.2

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$9.5
Retirement	Annualized cost at rate of 44.56%	(\$437.0)
Social Security	Annualized cost at 7.65%	\$102.2
Group Insurance	Annualized cost at \$24K per person	\$395.8

**FY17 Budget - Change by Line Item - General Revenue Fund
Rehabilitation Services Bureaus**

	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Staff (June 30th)	4.0		4.0
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$283.9	\$9.5	\$293.4
Social Security	\$21.2	\$1.2	\$22.4
Subtotal	\$305.1	\$10.7	\$315.8
Case Services to Individuals	\$8,950.9		\$8,950.9
Independent Living Centers	\$4,296.5		\$4,296.5
Independent Living Older Blind	\$134.1		\$134.1
DRS Balancing Incentive Program (BIP)	\$2,349.9		\$2,349.9
DRS Federal Match for Employment Related Grants	\$102.0		\$102.0
Subtotal	\$15,833.4		\$15,833.4
Total Appropriation	\$16,138.5	\$10.7	\$16,149.2

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$9.5
Social Security	Annualized cost at 7.65%	\$1.2

FY17 Budget - Change by Line Item - All Funds
Rehabilitation Services Program Support

<u>Appropriation Name</u>	<u>FY16 Est. Exp.</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Rehabilitation Services Secondary Education Act	\$1,384.1		\$1,384.1
Total Appropriation	\$1,384.1		\$1,384.1

**FY17 Budget - Change by Line Item - General Revenue Fund
Shapiro Developmental Center**

Staff (June 30th)	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
	1,173.4		1,173.4
Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$64,443.6	\$1,317.5	\$65,761.1
Social Security	\$4,721.0	\$309.7	\$5,030.7
Subtotal	\$69,164.6	\$1,627.2	\$70,791.8
Contractual	\$4,041.6		\$4,041.6
Travel	\$1.6		\$1.6
Commodities	\$3,302.4		\$3,302.4
Printing	\$28.2		\$28.2
Equipment	\$30.8		\$30.8
Telecommunications	\$133.8		\$133.8
Op of Automotive	\$84.2		\$84.2
Subtotal	\$7,622.6		\$7,622.6
Total Appropriation	\$76,787.2	\$1,627.2	\$78,414.4

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$1,317.5
Social Security	Annualized cost at 7.65%	\$309.7

**FY17 Budget - Change by Line Item - General Revenue Fund
Treatment & Detention Facility**

	<u>FY16 EOY</u>	<u>FY17 Adj.</u>	<u>FY17 Request</u>
Staff (June 30th)	250.4		250.4
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Appropriation Name	FY16 Est. Exp.	FY17 Adj.	FY17 Request
Personal Services	\$15,145.9	\$533.2	\$15,679.1
Social Security	\$1,170.8	\$98.7	\$1,269.5
Subtotal	\$16,316.7	\$631.9	\$16,948.6
Contractual	\$16,214.4	\$3,500.0	\$16,214.4
Travel	\$34.7		\$34.7
Commodities	\$546.6		\$546.6
Printing	\$9.8		\$9.8
Equipment	\$61.1		\$61.1
Telecommunications	\$95.0		\$95.0
Op of Automotive	\$131.0		\$131.0
Conditional Release Program	\$2,388.8		\$5,888.8
Subtotal	\$19,481.4	\$3,500.0	\$22,981.4
Total Appropriation	\$35,798.1	\$4,131.9	\$39,930.0

FY17 Adjustments

Personal Services	Annualized cost of staff; does not include Steps and COLA	\$533.2
Social Security	Annualized cost at 7.65%	\$98.7
Contractual	Census Growth, Annualization, and Contract costs	\$3,500.0