



FISCAL YEAR 2026 BUDGET BRIEFING

HIGHLIGHTS OF PROPOSED IDHS BUDGET






401 South Clinton Street • Chicago, Illinois 60607
100 South Grand Avenue, East • Springfield, Illinois 62762
www.dhs.state.il.us

Programs, activities and employment opportunities in the Illinois Department of Human Services are open and accessible to any individual or group without regard to age, sex, race, sexual orientation, disability, ethnic origin or religion. The department is an equal opportunity employer and practices affirmative action and reasonable accommodation programs.

DHS 4065 (R-01-25) IDHS Budgeting Booklet

Printed by Authority of the State of Illinois. 25 Copies P.O.#25-1269 IOCI 25-1344 

CONTENTS

GRF Walk..... 1-2

BY26 Change by Program - All Funds3

BY26 Change by Program - GRF4

BY26 Line Item Change - All Funds5-12

BY26 Line Item Change -GRF.....13-14

BY26 Line Item Change by Program - All Funds.....15-25

BY26 Line Item Change by Program - GRF 26-29

Operating Division Detail Pages

- Alton MHC - GRF.....30
- Behavioral Health and Recovery – All Funds..... 31-32
- Behavioral Health and Recovery – GRF33
- Chester MHC - GRF34
- Chicago-Read MHC - GRF35
- Choate MHC and Developmental Center - GRF.....36
- Clinical Administration & Support - All Funds.....37
- Clinical Administration & Support - GRF.....38
- Community & Residential Services for the Blind & Visually Impaired - GRF39
- Developmental Disabilities Grants & Program Support - All Funds40
- Developmental Disabilities Grants & Program Support - GRF.....41
- DHS Operations and Grants - All Funds.....42
- DHS Operations and Grants - GRF.....43
- Disability Determination Services - All Funds.....44
- Early Childhood Grants & Program Support - All Funds45
- Early Childhood Grants & Program Support - GRF46
- Elgin MHC - GRF.....47
- Family & Community Services – Grants - All Funds.....48-49
- Family & Community Services - Grants - GRF50
- Family & Community Services – Operations - All Funds51
- Family & Community Services - Operations - GRF52
- Fox Developmental Center- GRF53
- Home Services Program- All Funds.....54
- Home Services Program - GRF55
- Illinois Center for Rehabilitation & Education - All Funds56
- Illinois Center for Rehabilitation & Education - GRF57
- Illinois Housing Development Authority Program and Support - All Funds58
- Illinois School for the Deaf - All Funds59
- Illinois School for the Deaf - GRF60
- Illinois School for the Visually Impaired - All Funds61

Illinois School for the Visually Impaired - GRF..... 62
Inspector General - GRF 63
Intergovernmental Support Services - GRF 64
Kiley Developmental Center - GRF 65
Legislative Initiatives Grants – All Non-GRF.....66-68
Legislative Initiatives Grants - GRF 69
Ludeman Developmental Center - GRF 70
Mabley Developmental Center - GRF 71
Madden MHC - GRF..... 72
Management Information Systems - All Funds.....73
Murray Developmental Center - GRF 74
Packard MHC - GRF 75
Program & Administrative Support - All Funds 76
Program & Administrative Support - GRF 77
Rehabilitation Services Bureaus -All Funds 78
Rehabilitation Services Bureaus - GRF 79
Rehabilitation Services Program Support - All Funds80
Shapiro Developmental Center - GRF 81
Treatment and Detention Facility - GRF82

*DHS General Funds Walk to DHS FY26 Budget Request
(\$\$ in Thousands)*

1	FY25 GRF Enacted Appropriations	\$7,618,539.5
2		
3	FY25 Supplemental Needs	
4	Childcare caseload	\$75,000.0
5	DoIT Support Cost	\$15,000.0
6	Lapsing funds in Welcoming Centers for fewer New Arrivals	(\$17,400.0)
7	Lapsing funds in Home Illinois for fewer New Arrivals	(\$7,600.0)
8		\$65,000.0
9	FY25 Appropriations with Supplemental Request	\$7,683,539.5
10		
11	FY25 Legislative Add-ons - unexpended balances will be appropriated from Fund for Illinois Futures in FY26	(\$163,949.2)
12	Reappropriation of one-time Shelter Conversion to Community Center unexpended balance the DHS State Projects Fund	(\$5,000.0)
13		(\$168,949.2)
14	FY25 Estimated Spending with Supplemental Request	\$7,514,590.3
15		
16		
17	Behavioral Health & Recovery	
18	Williams Consent Decree New Transition Housing - 425 placements	\$2,700.0
19	Colbert Consent Decree New Transition Housing - up to 650 placements	\$3,800.0
20	Williams and Colbert Consent Decree Implementation Plan Expansion	\$6,000.0
21	Treatment and Detention Facility Kitchen conversion	\$2,000.0
22	Community Program GRF pickup of ARPA, Supplemental Block Grant and Federal Block Grant for Mental Health Crisis Services	\$37,000.0
23	Support Federally funded programs for crisis services through 988 dedicated revenues	(\$37,000.0)
24	Statutory increase for Substance Use Outpatient and Residential Services - 2%	\$2,500.0
25	Women's and Children's Block Grant MOE for Substance Use Prevention	\$9,000.0
26	Community Program GRF pickup of ARPA, Supplemental Block Grant and Federal Block Grant for Substance Use Prevention	\$25,000.0
27		\$51,000.0
28	Developmental Disabilities	
29	50% roll back of CILA adjustment Factor	(\$32,000.0)
30	Ligas Annualization - Supports 630 PUNS placements	\$14,300.0
31	Ligas New Placements - Supports 630 PUNS placements	\$16,900.0
32	DD Guide House \$0.50/hour DSP rate increase for 1/1/26	\$20,000.0
33	Home & Community Based Waiver - SSI annualization of 2.5% and increase estimated at 2.5%	\$9,700.0
34	Restore Epilepsy funding to FY25 Requested levels	\$1,000.0
35	Increase HBS by 5% for Community Day Services or other community integrated services	\$12,000.0
36		\$41,900.0
37	Early Childhood	
38	Child Care Estimated Liability Growth	\$85,000.0
39	SMART Start GRF Pick-up of ARPA funds	\$50,000.0
40	SMART Start Annualization	\$40,000.0
41		\$175,000.0
42	Family & Community Services	
43	New arrivals shift to One System Initiative	(\$57,000.0)
44	Reduce Court Based Rental Assistance from 6 months to 4 months	(\$25,000.0)
45	VTTC liability decrease for estimated Liabilities	(\$15,000.0)
46	TANF 3% COLA	\$7,500.0
47	Funeral and Burial Liability	\$1,000.0
48	AABD Liability growth and COLA for CPI	\$2,000.0
49	Domestic Violence Hotline annualization	\$1,100.0
50	Reimagine Public Safety GRF Pick-up of ARPA funds	\$25,000.0
51		(\$60,400.0)

DHS General Funds Walk to DHS FY26 Budget Request
(\$\$ in Thousands)

52	Rehabilitation Services	
53	Home Services FY25 Annualization and FY26 Caseload Growth	\$105,000.0
54	Vocational Rehabilitation State Match	\$6,000.0
55		\$111,000.0
56		
57	DHS Operations	
58	Eliminate Funding for DHS Contractual Staff at State run facilities	(\$20,000.0)
59	Annualization of FY25 AFSCME Steps and COLA & FY26 Steps & COLA	\$76,092.1
60	DHS Overtime Savings through Management Efficiencies	(\$10,000.0)
61	Electronic Health Records	\$20,000.0
62	IT Upgrades	\$10,000.0
63	CPI Increase	\$2,837.0
64	WiFi Monthly Recurring Charges	\$1,538.0
65	Reduction of estimated FY25 expenditures of legislative add-on appropriations	(\$10,369.8)
66		\$70,097.3
67		
68		\$388,597.3
69	FY26 Department of Human Services General Revenue Fund Revised Maintenance	\$7,903,187.6

BY26 Change By Program - All Funds

Program	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Behavioral Health and Recovery Grants	\$1,101,010.3	(\$32,500.0)	\$1,068,510.3	\$120,000.0	\$1,188,510.3	11.2%
Behavioral Health and Recovery Operations	\$365,756.8	(\$10,000.0)	\$355,756.8	\$24,153.5	\$379,910.3	6.8%
Blind Rehabilitation Services	\$9,897.3	\$0.0	\$9,897.3	(\$74.7)	\$9,822.6	-0.8%
Centers for Independent Living	\$12,858.9	\$0.0	\$12,858.9	\$2,000.0	\$14,858.9	15.6%
Children's Residential & Education Services	\$42,032.6	\$0.0	\$42,032.6	\$2,903.5	\$44,936.1	6.9%
Clinical Administration and Support	\$55,379.0	\$0.0	\$55,379.0	\$21,095.1	\$76,474.1	38.1%
Developmental Disability Grants	\$2,516,254.4	\$0.0	\$2,516,254.4	\$41,900.0	\$2,558,154.4	1.7%
Developmental Disability Operations	\$450,750.3	\$0.0	\$450,750.3	\$14,809.5	\$465,559.8	3.3%
DHS Operations & Grants	\$287,090.0	(\$135,000.0)	\$152,090.0	(\$35,000.0)	\$117,090.0	-23.0%
Disability Determination Services	\$129,328.4	\$0.0	\$129,328.4	\$7,231.5	\$136,559.9	5.6%
Early Childhood Grants	\$3,499,950.4	\$75,000.0	\$3,574,950.4	(\$99,399.0)	\$3,475,551.4	-2.8%
Early Childhood Operations	\$13,386.9	\$0.0	\$13,386.9	(\$14.0)	\$13,372.9	-0.1%
Family & Community Services Grants	\$2,645,628.9	(\$198,334.4)	\$2,447,294.5	(\$201,662.9)	\$2,245,631.6	-8.2%
Family & Community Services Operations	\$481,386.3	\$0.0	\$481,386.3	\$35,454.9	\$516,841.2	7.4%
Home Services Program	\$1,271,696.9	\$0.0	\$1,271,696.9	\$120,041.3	\$1,391,738.2	9.4%
IHDA Program and Support	\$466,734.1	(\$308,950.3)	\$157,783.9	\$97,396.3	\$255,180.1	61.7%
Inspector General	\$12,639.6	\$0.0	\$12,639.6	\$767.1	\$13,406.7	6.1%
Intergovernmental Support Services	\$151,294.5	\$15,000.0	\$166,294.5	\$0.0	\$166,294.5	0.0%
Legislative Initiatives for DHS	\$394,882.5	(\$303,098.9)	\$91,783.6	\$175,673.7	\$267,457.4	191.4%
Management Information Services	\$14,198.5	(\$14,198.5)	\$0.0	\$0.0	\$0.0	0.0%
Program and Administrative Support	\$221,468.2	\$0.0	\$221,468.2	\$17,794.9	\$239,263.1	8.0%
Sexually Violent Persons Program	\$61,466.1	\$0.0	\$61,466.1	\$3,870.1	\$65,336.2	6.3%
Vocational Rehab Services	\$249,336.6	\$0.0	\$249,336.6	\$25,962.1	\$275,298.7	10.4%
	\$14,454,427.6	(\$912,082.1)	\$13,542,345.5	\$374,902.9	\$13,917,248.5	2.8%

BY26 Change by Program - General Revenue Fund

Program	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Behavioral Health and Recovery Grants	\$448,534.4	\$0.0	\$448,534.4	\$49,000.0	\$497,534.4	10.9%
Behavioral Health and Recovery Operations	\$339,701.3	\$0.0	\$339,701.3	\$9,750.1	\$349,451.4	2.9%
Blind Rehabilitation Services	\$1,851.8	\$0.0	\$1,851.8	(\$74.7)	\$1,777.1	-4.0%
Centers for Independent Living	\$6,358.9	\$0.0	\$6,358.9	\$0.0	\$6,358.9	0.0%
Children's Residential & Education Services	\$41,662.6	\$0.0	\$41,662.6	\$2,871.5	\$44,534.1	6.9%
Clinical Administration and Support	\$21,566.9	\$0.0	\$21,566.9	\$21,095.1	\$42,662.0	97.8%
Developmental Disability Grants	\$2,204,113.8	\$0.0	\$2,204,113.8	\$41,900.0	\$2,246,013.8	1.9%
Developmental Disability Operations	\$450,750.3	\$0.0	\$450,750.3	\$14,809.5	\$465,559.8	3.3%
DHS Operations & Grants	\$72,090.0	\$0.0	\$72,090.0	(\$20,000.0)	\$52,090.0	-27.7%
Early Childhood Grants	\$928,917.2	\$75,000.0	\$1,003,917.2	\$175,000.0	\$1,178,917.2	17.4%
Early Childhood Operations	\$13,386.9	\$0.0	\$13,386.9	(\$14.0)	\$13,372.9	-0.1%
Family & Community Services Grants	\$1,081,303.0	(\$30,000.0)	\$1,051,303.0	(\$60,400.0)	\$990,903.0	-5.7%
Family & Community Services Operations	\$470,234.6	\$0.0	\$470,234.6	\$35,454.9	\$505,689.5	7.5%
Home Services Program	\$1,010,696.9	\$0.0	\$1,010,696.9	\$105,041.3	\$1,115,738.2	10.4%
Inspector General	\$12,639.6	\$0.0	\$12,639.6	\$767.1	\$13,406.7	6.1%
Intergovernmental Support Services	\$151,294.5	\$15,000.0	\$166,294.5	\$0.0	\$166,294.5	0.0%
Legislative Initiatives for DHS	\$174,319.0	(\$163,949.2)	\$10,369.8	(\$10,369.8)	\$0.0	-100.0%
Program and Administrative Support	\$113,110.8	\$0.0	\$113,110.8	\$13,896.2	\$127,007.0	12.3%
Sexually Violent Persons Program	\$61,466.1	\$0.0	\$61,466.1	\$3,870.1	\$65,336.2	6.3%
Vocational Rehab Services	\$14,540.9	\$0.0	\$14,540.9	\$6,000.0	\$20,540.9	41.3%
	\$7,618,539.5	(\$103,949.2)	\$7,514,590.3	\$388,597.3	\$7,903,187.6	5.2%

BY26 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
1120	Personal Services	\$1,284,680.2	(\$812.9)	\$1,283,867.3	\$65,308.3	\$1,349,175.6	5.1%
1140	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.0%
1160	Retirement	\$56,275.4	(\$430.8)	\$55,844.6	\$2,413.7	\$58,258.3	4.3%
1170	Social Security	\$98,810.7	(\$62.2)	\$98,748.5	\$5,198.2	\$103,946.7	5.3%
1180	Group Insurance	\$45,311.9	(\$137.6)	\$45,174.3	\$2,136.1	\$47,310.4	4.7%
1200	CMS Facility Management	\$42,259.3	\$0.0	\$42,259.3	\$0.0	\$42,259.3	0.0%
1200	Contractual Services	\$164,912.7	(\$730.4)	\$164,182.3	\$21,117.2	\$185,299.5	12.9%
1200	Contractual Services IT Management	\$3,280.7	(\$3,280.7)	\$0.0	\$0.0	\$0.0	N/A
1200	DHS Facility Transformation Initiative	\$20,000.0	\$0.0	\$20,000.0	\$0.0	\$20,000.0	0.0%
1200	EBT Contractual	\$10,800.0	\$0.0	\$10,800.0	\$0.0	\$10,800.0	0.0%
1200	Leased Property Management	\$8,599.8	\$0.0	\$8,599.8	\$0.0	\$8,599.8	0.0%
1200	Press Information Officers Management	\$206.0	\$0.0	\$206.0	\$0.0	\$206.0	0.0%
1290	Travel	\$2,723.0	(\$10.0)	\$2,713.0	\$0.0	\$2,713.0	0.0%
1300	Commodities	\$30,978.1	(\$30.6)	\$30,947.5	\$3,719.8	\$34,667.3	12.0%
1302	Printing	\$4,344.9	(\$5.8)	\$4,339.1	\$0.0	\$4,339.1	0.0%
1500	Equipment	\$11,660.5	(\$50.0)	\$11,610.5	\$10,000.0	\$21,610.5	86.1%
1600	DoIT Services	\$104,451.7	\$15,000.0	\$119,451.7	\$0.0	\$119,451.7	0.0%
1600	Electronic Data Processing	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.0%
1700	Telecommunications	\$18,573.4	(\$1,550.0)	\$17,023.4	\$1,538.0	\$18,561.4	9.0%
1800	Operation Of Auto Equipment	\$1,103.1	(\$2.8)	\$1,100.3	\$0.0	\$1,100.3	0.0%
1900	All Cost for Early Childhood	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$10,000.0	0.0%
1900	Behavioral Health Special Projects	\$50,000.0	\$0.0	\$50,000.0	\$0.0	\$50,000.0	0.0%
1900	CMS Fleet Management	\$4,526.8	\$0.0	\$4,526.8	\$0.0	\$4,526.8	0.0%
1900	CMS Graphic Design Management	\$56.7	\$0.0	\$56.7	\$0.0	\$56.7	0.0%
1900	Community Services and Volunteer Activities	\$521.2	\$0.0	\$521.2	\$27.4	\$548.6	5.3%
1900	DHS Contractual Staff	\$41,500.0	\$0.0	\$41,500.0	(\$20,000.0)	\$21,500.0	-48.2%
1900	DHS Inter Agencies Support Services	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
1900	DHS Operations Ordinary and Contingent	\$65,000.0	\$0.0	\$65,000.0	(\$15,000.0)	\$50,000.0	-23.1%
1900	Energy Conservation and Efficiency Program	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
1900	First Responders Wellness Program in City of Chicago (DMH)	\$10,000.0	(\$10,000.0)	\$0.0	\$10,000.0	\$10,000.0	N/A
1900	GATA Technical Assistance and Navigation	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
1900	Home Modification Program - Reapprop	\$6,472.3	(\$4,924.4)	\$1,547.9	\$3,376.4	\$4,924.4	218.1%
1900	Implement Firearm Conceal and Carry	\$2,500.0	\$0.0	\$2,500.0	\$0.0	\$2,500.0	0.0%
1900	Indirect Cost Principles	\$0.1	\$0.0	\$0.1	\$0.0	\$0.1	0.0%
1900	Medicare Part D	\$1,507.9	\$0.0	\$1,507.9	\$0.0	\$1,507.9	0.0%
1900	MIS Technology Assistance and Support	\$6,636.6	(\$6,636.6)	\$0.0	\$0.0	\$0.0	N/A
1900	Non-Profit Organization for assess addiction tx facilities - Reapprop	\$450.0	(\$450.0)	\$0.0	\$450.0	\$450.0	N/A
1900	Off-Hours Child Care Program	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
1900	Office of the Inspector General	\$12,639.6	\$0.0	\$12,639.6	\$767.1	\$13,406.7	6.1%
1900	Operation Of Federal Employment	\$10,783.7	\$0.0	\$10,783.7	\$0.0	\$10,783.7	0.0%
1900	Prescription Monitoring Program	\$0.0	\$0.0	\$0.0	\$3,000.0	\$3,000.0	N/A
1900	Pretrial Success Program - Reapprop	\$3,500.0	(\$3,500.0)	\$0.0	\$3,500.0	\$3,500.0	N/A
1900	Private Resources	\$200.0	\$0.0	\$200.0	\$0.0	\$200.0	0.0%
1900	Sexually Violent Persons Program	\$7,769.4	\$0.0	\$7,769.4	\$0.0	\$7,769.4	0.0%
1900	Statewide 211 - Reapprop	\$2,977.8	(\$930.2)	\$2,047.6	(\$1,977.8)	\$69.8	-96.6%
1900	Vocational Programming	\$370.0	\$0.0	\$370.0	\$32.0	\$402.0	8.6%
1910	Alcohol and Substance Abuse Prevention and Treatment	\$215.0	\$0.0	\$215.0	\$0.0	\$215.0	0.0%
1910	Children's Behavioral Health Portal Development	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
1910	DHS Grant Accountability and Transparency Unit	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
1910	DHS Recoveries Trust	\$22,263.0	\$0.0	\$22,263.0	\$2,737.0	\$25,000.0	12.3%
1910	Drugs and Costs Associated With	\$12,300.0	\$0.0	\$12,300.0	\$0.0	\$12,300.0	0.0%
1910	Federally Assisted Programs	\$8,004.2	\$0.0	\$8,004.2	\$0.0	\$8,004.2	0.0%
1910	IHDA Admin IL Affordable Housing Act	\$10,000.0	\$0.0	\$10,000.0	\$8,000.0	\$18,000.0	80.0%
1910	IHDA Admin Rental Housing Support Program	\$1,750.0	\$0.0	\$1,750.0	\$700.0	\$2,450.0	40.0%
1910	Maternal and Child Health Programs	\$458.1	(\$458.1)	\$0.0	\$0.0	\$0.0	N/A
1910	Prescription Monitoring Program	\$0.0	\$0.0	\$0.0	\$4,000.0	\$4,000.0	N/A
1910	Public Health Programs	\$368.0	\$0.0	\$368.0	\$0.0	\$368.0	0.0%
1910	Support Services	\$14,000.0	\$0.0	\$14,000.0	\$0.0	\$14,000.0	0.0%
4400	4 K.I.D.S. Sake - Reapprop	\$10.0	(\$10.0)	\$0.0	\$10.0	\$10.0	N/A
4400	A New Beginning Starts Now - Reapprop	\$700.0	(\$296.0)	\$404.0	(\$108.0)	\$296.0	-26.7%
4400	A Ray of Hope on Earth - Reapprop	\$500.0	(\$128.9)	\$371.1	(\$242.1)	\$128.9	-65.2%
4400	Addiction Treatment and Related Services (SUPR)	\$530.0	\$0.0	\$530.0	\$0.0	\$530.0	0.0%
4400	Addiction Treatment/Medicaid Eligible (SUPR)	\$13,521.1	\$0.0	\$13,521.1	\$300.0	\$13,821.1	2.2%
4400	Addons for Specified Named Entities - Reapprop	\$1,710.7	(\$483.7)	\$1,227.1	(\$743.4)	\$483.7	-60.6%
4400	AGB Institute - Reapprop	\$250.0	(\$138.8)	\$111.2	\$27.6	\$138.8	24.8%
4400	Aid to Aged, Blind or Disabled	\$33,504.7	\$0.0	\$33,504.7	\$2,000.0	\$35,504.7	6.0%
4400	Alternative School Network - Reapprop	\$0.9	(\$0.9)	\$0.0	\$0.0	\$0.0	N/A
4400	Alternatives - Reapprop	\$3.0	(\$3.0)	\$0.0	\$0.0	\$0.0	N/A

BY26 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	Angel's Youth - Reapprop	\$42.6	(\$5.7)	\$37.0	(\$31.3)	\$5.7	-84.6%
4400	Arab American Family Services - Reapprop	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	ARC of IL Life Span Project	\$471.4	\$0.0	\$471.4	\$0.0	\$471.4	0.0%
4400	ARPA - Illinois Special Children's Charities - Reapprop	\$6,154.7	(\$3,277.3)	\$2,877.5	\$399.8	\$3,277.3	13.9%
4400	ARPA - Illinois Special Olympics - Reapprop	\$2,628.0	(\$140.7)	\$2,487.3	(\$2,346.6)	\$140.7	-94.3%
4400	ARPA - Living to Serve - health disparity initiatives - Reapprop	\$6.4	\$0.0	\$6.4	(\$6.4)	\$0.0	-100.0%
4400	ARPA - United African Organization Welcoming Centers - Reapprop	\$1,141.0	(\$38.3)	\$1,102.7	(\$1,064.4)	\$38.3	-96.5%
4400	ARPA - United Power - Reapprop	\$5,146.4	(\$600.2)	\$4,546.3	(\$3,946.1)	\$600.2	-86.8%
4400	ARPA - Welcoming Centers - Reapprop	\$2,316.0	(\$1,335.7)	\$980.2	\$355.5	\$1,335.7	36.3%
4400	ARPA - Working on Womanhood - Reapprop	\$3.9	\$0.0	\$3.9	(\$3.9)	\$0.0	-100.0%
4400	ARPA - Youth Guidance - Becoming a Man Program - Reapprop	\$0.3	\$0.0	\$0.3	(\$0.3)	\$0.0	-100.0%
4400	ARPA - East Bluff Community Center - Reapprop	\$38.5	(\$27.5)	\$11.0	\$16.4	\$27.5	148.6%
4400	ARPA - Emerg & Transition Housing recruitment and retention - Reapprop	\$673.7	\$0.0	\$673.7	(\$673.7)	\$0.0	-100.0%
4400	ARPA - Homeless Prevention recruitment and retention - Reapprop	\$1,100.0	\$0.0	\$1,100.0	(\$1,100.0)	\$0.0	-100.0%
4400	ARPA - Homeless Youth Program recruitment and retention - Reapprop	\$132.8	\$0.0	\$132.8	(\$132.8)	\$0.0	-100.0%
4400	ARPA - Peoria County for Residential Safety Improv - Reapprop	\$75.0	(\$75.0)	\$0.0	\$75.0	\$75.0	N/A
4400	ARPA - Prevention of Abuse - Reapprop	\$73.3	(\$73.3)	\$0.0	\$73.3	\$73.3	N/A
4400	ARPA - South Side Mission - Reapprop	\$39.2	(\$39.2)	\$0.0	\$39.2	\$39.2	N/A
4400	ARPA - Supportive Housing recruitment and retention - Reapprop	\$896.3	\$0.0	\$896.3	(\$896.3)	\$0.0	-100.0%
4400	ARPA - Supportive MI Housing recruitment and retention - Reapprop	\$2,271.4	(\$2,271.4)	\$0.0	\$2,271.4	\$2,271.4	N/A
4400	Ashunti Residential Management Systems Inc - Reapprop	\$87.9	(\$24.2)	\$63.7	(\$39.5)	\$24.2	-62.1%
4400	Asian Human Services - Reapprop	\$2.5	\$0.0	\$2.5	(\$2.5)	\$0.0	-100.0%
4400	Asthma and Allergy Foundation of America, St. Louis Chapter - Reapprop	\$2,959.0	(\$2,763.3)	\$195.7	\$2,567.6	\$2,763.3	1312.0%
4400	Atlas Academy - Reapprop	\$210.0	(\$210.0)	\$0.0	\$210.0	\$210.0	N/A
4400	Austin Chamber of Commerce - Reapprop	\$144.3	(\$115.4)	\$28.9	\$86.5	\$115.4	299.5%
4400	Austin Community Family Center - Reapprop	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Autism Cares	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4400	Beautiful Angels - Reapprop	\$274.2	(\$11.3)	\$262.9	(\$251.6)	\$11.3	-95.7%
4400	Berwyn Public Health District - Reapprop	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Best Buddies	\$977.5	\$0.0	\$977.5	\$0.0	\$977.5	0.0%
4400	Bethel New Life Inc - Reapprop	\$34.1	\$0.0	\$34.1	(\$34.1)	\$0.0	-100.0%
4400	Black Ensemble Theater - Reapprop	\$4.3	\$0.0	\$4.3	(\$4.3)	\$0.0	-100.0%
4400	Black Fire Brigade	\$1,231.2	(\$714.7)	\$516.4	\$198.3	\$714.7	38.4%
4400	Black Girls Break Bread - Org programs and srvs	\$99.7	(\$99.7)	\$0.0	\$0.0	\$0.0	N/A
4400	Black Men United to fight Homelessness and Hunger - Reapprop	\$72.8	\$0.0	\$72.8	(\$72.8)	\$0.0	-100.0%
4400	Black Researchers Collective - Reapprop	\$700.0	(\$700.0)	\$0.0	\$700.0	\$700.0	N/A
4400	Boys and Girls Clubs of Central Illinois	\$12.5	\$0.0	\$12.5	(\$12.5)	\$0.0	-100.0%
4400	Bridge Water Sullivan Community Life Center - Reapprop	\$130.0	(\$130.0)	\$0.0	\$130.0	\$130.0	N/A
4400	Bright Leadership Institute - Reapprop	\$88.1	(\$17.9)	\$70.3	(\$52.4)	\$17.9	-74.6%
4400	Bright Star Community Outreach - Reapprop	\$50.0	(\$47.9)	\$2.1	\$45.9	\$47.9	2223.7%
4400	Building Brighter Futures - Reapprop	\$50.3	\$0.0	\$50.3	(\$50.3)	\$0.0	-100.0%
4400	Calumet Memorial Park - Reapprop	\$136.9	(\$124.0)	\$12.8	\$111.2	\$124.0	865.3%
4400	Campaign for a Drug Free West Side - Reapprop	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	CAPS - Reapprop	\$500.0	(\$287.4)	\$212.6	\$74.8	\$287.4	35.2%
4400	Carter Temple Developmental Corporation - Reapprop	\$120.5	(\$82.5)	\$38.0	\$44.5	\$82.5	117.0%
4400	Center for Prevention of Abuse, Education and Training Human Trafficking Prevention	\$239.3	(\$136.3)	\$103.0	\$33.2	\$136.3	32.3%
4400	Chatham Community Collaborative - Reapprop	\$721.4	(\$576.3)	\$145.0	\$431.3	\$576.3	297.4%
4400	Chicago Austin Your Travel Adventure - Reapprop	\$45.3	\$0.0	\$45.3	(\$45.3)	\$0.0	-100.0%
4400	Chicago Police Memorial Foundation, including First Responders MH Prgms - Reapprop	\$1,871.6	(\$1,785.9)	\$85.6	\$1,700.3	\$1,785.9	1985.7%
4400	Chicago Westside Branch NAACP	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	Chicago Westside Branch of the NAACP	\$173.7	(\$76.1)	\$97.6	(\$21.6)	\$76.1	-22.1%
4400	Children's Place	\$381.2	\$0.0	\$381.2	\$0.0	\$381.2	0.0%
4400	Children's Wellness Charities	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%

BY26 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	Chinese Mutual Aid - Reapprop	\$73.2	(\$6.1)	\$67.1	(\$67.1)	\$0.0	-100.0%
4400	Christian Community Health Center - Reapprop	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	City of Brooklyn - Reapprop	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	City of Cahokia Heights - Reapprop	\$439.3	(\$110.7)	\$328.6	(\$217.8)	\$110.7	-66.3%
4400	City of East St Louis - Reapprop	\$456.8	(\$41.8)	\$415.1	(\$373.3)	\$41.8	-89.9%
4400	City of North Chicago - Reapprop	\$30.4	(\$10.9)	\$19.6	(\$8.7)	\$10.9	-44.4%
4400	City of Peoria for Violence Prevention - Reapprop	\$213.7	\$0.0	\$213.7	(\$213.7)	\$0.0	-100.0%
4400	City of Venice - Reapprop	\$145.2	(\$5.2)	\$140.0	(\$140.0)	\$0.0	-100.0%
4400	City of Washington Park - Reapprop	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	N/A
4400	Club Apaseo el Alto - Reapprop	\$30.5	(\$23.6)	\$6.9	\$16.7	\$23.6	242.5%
4400	Coalition for Technical Assistance and Training	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Commodity Supplemental Food Program, including Women, Infant and Children (WIC)	\$1,400.0	\$0.0	\$1,400.0	\$600.0	\$2,000.0	42.9%
4400	Community Grants	\$7,257.8	\$0.0	\$7,257.8	\$0.0	\$7,257.8	0.0%
4400	Community Works - Reapprop	\$5.3	(\$5.3)	\$0.0	\$0.0	\$0.0	N/A
4400	Concerned Christian Men - Reapprop	\$91.0	(\$10.8)	\$80.2	(\$69.4)	\$10.8	-86.5%
4400	Court-based Eviction early resolution programs and legal assistance - to Counties - Reapprop	\$2,000.0	(\$2,000.0)	\$0.0	\$2,000.0	\$2,000.0	N/A
4400	Crisis Nursery Grant Program - Reapprop	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	CYN Counseling Center - Comm Bsd Counseling and Psychotherapy - Reapprop	\$173.8	(\$79.8)	\$93.9	(\$14.1)	\$79.8	-15.0%
4400	DCFS Clients (SUPR)	\$2,802.4	\$0.0	\$2,802.4	\$0.0	\$2,802.4	0.0%
4400	Dental Grants	\$995.9	\$0.0	\$995.9	\$0.0	\$995.9	0.0%
4400	Developmental Disabilities Legal Aid Grants	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.0%
4400	Developmental Disabilities Purchase of Care	\$9,965.6	\$0.0	\$9,965.6	\$0.0	\$9,965.6	0.0%
4400	DLD for Youth - Reapprop	\$500.0	(\$360.4)	\$139.6	\$220.9	\$360.4	158.3%
4400	Don Moyers Boys and Girls Club - Reapprop	\$83.5	\$0.0	\$83.5	(\$83.5)	\$0.0	-100.0%
4400	Early Intervention Program	\$161,891.9	\$0.0	\$161,891.9	\$0.0	\$161,891.9	0.0%
4400	East Side Health District for Comm Garden and Sexual Health Prgm - Reapprop	\$58.9	(\$49.8)	\$9.1	\$40.8	\$49.8	449.3%
4400	Edna's Circle - Reapprop	\$179.6	(\$139.9)	\$39.7	\$100.2	\$139.9	252.7%
4400	Elite Community Outreach - Reapprop	\$39.9	(\$0.3)	\$39.7	(\$39.7)	\$0.0	-100.0%
4400	Elyssa's Mission - Reapprop	\$50.0	(\$20.5)	\$29.5	\$20.5	\$50.0	69.5%
4400	Employee Connections - Reapprop	\$18.0	\$0.0	\$18.0	(\$18.0)	\$0.0	-100.0%
4400	Englewood First Responders - Reapprop	\$187.7	(\$57.5)	\$130.2	(\$72.7)	\$57.5	-55.8%
4400	Epilepsy Foundation of Greater Chicago - Reapprop	\$1,500.0	(\$1,035.8)	\$464.2	\$0.0	\$464.2	0.0%
4400	Epilepsy Services	\$2,000.0	\$0.0	\$2,000.0	\$1,000.0	\$3,000.0	50.0%
4400	Family Core - Reapprop	\$69.6	\$0.0	\$69.6	(\$69.6)	\$0.0	-100.0%
4400	Family Focus Cicero (youth, violence, healthcare navigation and related) - Reapprop	\$80.9	\$0.0	\$80.9	(\$80.9)	\$0.0	-100.0%
4400	Family Resource Center - Reapprop	\$5,000.0	(\$5,000.0)	\$0.0	\$5,000.0	\$5,000.0	N/A
4400	Federal Vocational Rehabilitation programs and related costs, including Case Services	\$85,000.0	\$0.0	\$85,000.0	\$15,000.0	\$100,000.0	17.6%
4400	First Followers - Reapprop	\$75.0	(\$16.1)	\$58.9	(\$42.9)	\$16.1	-72.7%
4400	Floating Museum - Reapprop	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	Flowers Fitness Club - Reapprop	\$56.1	(\$1.7)	\$54.3	(\$54.3)	\$0.0	-100.0%
4400	FOLA Community Action Committee - Reapprop	\$608.5	(\$608.5)	\$0.0	\$608.5	\$608.5	N/A
4400	G.O.D. - Reapprop	\$41.7	(\$20.8)	\$20.8	\$0.0	\$20.8	0.0%
4400	Garfield Park Baseball League - Reapprop	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	N/A
4400	Good Neighbors Network - Reapprop	\$50.8	(\$11.1)	\$39.7	(\$28.6)	\$11.1	-72.1%
4400	Grants Supportive Housing Services	\$3,382.5	\$0.0	\$3,382.5	\$0.0	\$3,382.5	0.0%
4400	Greater Chatham Initiative - Reapprop	\$166.7	(\$152.4)	\$14.3	\$138.1	\$152.4	965.1%
4400	Greater St. John Baptist Church - Reapprop	\$2.2	(\$2.2)	\$0.0	\$0.0	\$0.0	N/A
4400	Group Home Loans (SUPR)	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.0%
4400	Guaranteed Income Plot - Reapprop	\$827.3	(\$827.3)	\$0.0	\$827.3	\$827.3	N/A
4400	Homeless Youth Services	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4400	Homelessness Prevention	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
4400	Housing for Families	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4400	Howard Area Community Center - Reapprop	\$1.0	(\$1.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Howard Brown Youth Center - Reapprop	\$50.2	(\$50.2)	\$0.0	\$50.2	\$50.2	N/A
4400	HULT Health Center - Reapprop	\$60.8	(\$13.8)	\$47.0	(\$33.1)	\$13.8	-70.5%
4400	Hunger Relief Checkoff	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	Illinois Health Practice Alliance - Reapprop	\$2,350.0	(\$2,100.0)	\$250.0	\$1,850.0	\$2,100.0	740.0%
4400	Independent Living Centers	\$12,858.9	\$0.0	\$12,858.9	\$2,000.0	\$14,858.9	15.6%
4400	Institute for Community at Highpoint-Romeoville Food Pantry - Reapprop	\$10.0	(\$10.0)	\$0.0	\$10.0	\$10.0	N/A
4400	It Takes a Village for youth Violence Prevention - Reapprop	\$611.5	\$0.0	\$611.5	(\$611.5)	\$0.0	-100.0%
4400	Jack and Jill - Reapprop	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	JLM Abundant Life Center - Reapprop	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	N/A

BY26 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	Joliet Fire Department - All in Will County MH Program - Reapprop	\$1,900.0	(\$1,900.0)	\$0.0	\$1,900.0	\$1,900.0	N/A
4400	Joliet United Cerebral Palsy Center - Reapprop	\$170.9	(\$170.9)	\$0.0	\$170.9	\$170.9	N/A
4400	Junior Achievement of Central Illinois - Reapprop	\$100.0	(\$91.6)	\$8.4	\$83.3	\$91.6	996.3%
4400	Kenwood Oakland Organization - Reapprop	\$235.0	(\$166.7)	\$68.4	\$98.3	\$166.7	143.9%
4400	Key City Community Corporation - Reapprop	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Lawndale Christian Legal Center - Reapprop	\$1,478.4	(\$207.0)	\$1,271.3	(\$1,064.3)	\$207.0	-83.7%
4400	Little Angels - Reapprop	\$125.0	(\$125.0)	\$0.0	\$125.0	\$125.0	N/A
4400	Living Skills	\$129.9	\$0.0	\$129.9	\$0.0	\$129.9	0.0%
4400	LMW Group - Reapprop	\$129.8	\$0.0	\$129.8	(\$129.8)	\$0.0	-100.0%
4400	Local Healthy Foods Incentive	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	Lutheran Social Services - Homeless outreach in City of Chicago - Reapprop	\$335.0	(\$206.2)	\$128.8	\$77.5	\$206.2	60.2%
4400	LUV Institute - Reapprop	\$2.2	(\$2.2)	\$0.0	\$0.0	\$0.0	N/A
4400	Mayfair Dance Academy - Reapprop	\$16.8	\$0.0	\$16.8	(\$16.8)	\$0.0	-100.0%
4400	Mental Health Block Grant	\$50,000.0	(\$5,000.0)	\$45,000.0	\$0.0	\$45,000.0	0.0%
4400	Mental Health Block Grant Children and Adolescents (DMH)	\$4,341.8	\$0.0	\$4,341.8	\$0.0	\$4,341.8	0.0%
4400	Mental Health Grants - Home-Based Program (DMH)	\$1,300.0	\$0.0	\$1,300.0	\$0.0	\$1,300.0	0.0%
4400	Mental Health Treatment (DMH)	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4400	Metropolitan Asian Family Services - Reapprop	\$16.8	\$0.0	\$16.8	(\$16.8)	\$0.0	-100.0%
4400	Monument of Faith After School Program - Reapprop	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	Mr. Dad's Father's Club - Reapprop	\$28.0	(\$0.3)	\$27.8	(\$27.8)	\$0.0	-100.0%
4400	NAACP of IL State Conf of Branches for the ACT-SO Achievement Program - Reapprop	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	National Alliance on Mental Illness (NAMI) for Mental Health Services (DMH)	\$180.0	\$0.0	\$180.0	\$0.0	\$180.0	0.0%
4400	National Hook-up of Black Women Joliet Chapter - Reapprop	\$77.0	(\$71.3)	\$5.7	\$65.6	\$71.3	1151.6%
4400	Niles Township Early Childhood Alliance - Reapprop	\$200.2	(\$8.6)	\$191.6	(\$183.0)	\$8.6	-95.5%
4400	Noah's Arc Foundation - Reapprop	\$412.3	\$0.0	\$412.3	(\$412.3)	\$0.0	-100.0%
4400	Non-Medicaid Services for Community Based Youth Programs	\$150.0	\$0.0	\$150.0	\$0.0	\$150.0	0.0%
4400	Non-Profit Organization for operating expenses - Reapprop	\$2,500.0	(\$2,500.0)	\$0.0	\$2,500.0	\$2,500.0	N/A
4400	Northeastern Illinois University of Illinois for the Afgan Refugee Transition Program - Reapprop	\$907.6	(\$723.5)	\$184.1	\$539.4	\$723.5	292.9%
4400	Oak Park Arts Council - Reapprop	\$350.0	(\$262.6)	\$87.4	\$175.1	\$262.6	200.3%
4400	Oasis Productions - Stepping Stones Network Women with Children in Recovery Homes in Joliet - Reapprop	\$880.0	(\$880.0)	\$0.0	\$880.0	\$880.0	N/A
4400	Park Manor Neighbors - Reapprop	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Peace Runners of Garfield Park - Reapprop	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	N/A
4400	Peoria County Residential Safety Improvements - Reapprop	\$50.0	(\$50.0)	\$0.0	\$50.0	\$50.0	N/A
4400	Peoria Friendship House - Reapprop	\$400.0	(\$121.8)	\$278.2	(\$156.4)	\$121.8	-56.2%
4400	Peoria Heights - Reapprop	\$200.0	(\$200.0)	\$0.0	\$200.0	\$200.0	N/A
4400	Phalanx Family Services - Reapprop	\$1,597.8	(\$597.8)	\$1,000.0	\$597.8	\$1,597.8	59.8%
4400	Polished Pebbles - Girls Mentoring Program - Reapprop	\$133.3	(\$8.5)	\$124.8	(\$124.8)	\$0.0	-100.0%
4400	Positive Change Charities - Reapprop	\$22.8	\$0.0	\$22.8	(\$22.8)	\$0.0	-100.0%
4400	Preston for Peace - Reapprop	\$62.8	\$0.0	\$62.8	(\$62.8)	\$0.0	-100.0%
4400	Prevention Partnership Inc - Westside Heroin/Opioid Prevention Initiative - Reapprop	\$239.8	(\$21.3)	\$218.5	(\$197.2)	\$21.3	-90.2%
4400	Prevention Partnership Inc. - Reapprop	\$6.1	(\$6.1)	\$0.0	\$0.0	\$0.0	N/A
4400	Proactive Community Services - Reapprop	\$347.3	(\$38.5)	\$308.8	(\$270.4)	\$38.5	-87.5%
4400	Project Explorations - Reapprop	\$109.4	\$0.0	\$109.4	(\$109.4)	\$0.0	-100.0%
4400	Project for Autism	\$4,800.0	\$0.0	\$4,800.0	\$0.0	\$4,800.0	0.0%
4400	Public Image Partnership - Reapprop	\$165.3	(\$94.5)	\$70.8	\$23.8	\$94.5	33.6%
4400	Rape Advocacy, Counseling and Education Services (RACES) - Reapprop	\$81.9	(\$40.4)	\$41.5	(\$1.0)	\$40.4	-2.4%
4400	Rape Victims Prevention Act	\$20,000.0	\$0.0	\$20,000.0	\$0.0	\$20,000.0	0.0%
4400	Reach CDC - Reapprop	\$211.0	(\$97.3)	\$113.7	(\$16.4)	\$97.3	-14.4%
4400	Refugees	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.0%
4400	Renaissance Social Services Inc - Reapprop	\$77.4	(\$0.4)	\$76.9	(\$76.9)	\$0.0	-100.0%
4400	Respite Services	\$6,744.3	\$0.0	\$6,744.3	\$0.0	\$6,744.3	0.0%
4400	Ronald McDonald House Charities of Central Illinois	\$150.0	\$0.0	\$150.0	\$0.0	\$150.0	0.0%

BY26 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	Ronald McDonald House Charities of Chicagoland and Northwest Indiana	\$150.0	\$0.0	\$150.0	\$0.0	\$150.0	0.0%
4400	Route History Institute - Reapprop	\$215.0	\$0.0	\$215.0	(\$215.0)	\$0.0	-100.0%
4400	Sangamon County - Reapprop	\$797.7	(\$797.7)	\$0.0	\$797.7	\$797.7	N/A
4400	Seniors Assistance Center in Norridge - Reapprop	\$24.3	(\$7.1)	\$17.3	(\$17.3)	\$0.0	-100.0%
4400	Services to Disabled Individuals	\$25,000.0	\$0.0	\$25,000.0	\$0.0	\$25,000.0	0.0%
4400	Sexual Assault Services	\$500.0	\$0.0	\$500.0	\$100.0	\$600.0	20.0%
4400	Sothern Illinois University (SIU) Rural Health for Mental Health Support Services to Farm Owners	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	Soul Children of Chicago - Reapprop	\$8.5	\$0.0	\$8.5	(\$8.5)	\$0.0	-100.0%
4400	South Central Community Services	\$155.4	(\$155.4)	\$0.0	\$155.4	\$155.4	N/A
4400	South Shore Hospital for youth MH, ADHD, men's and women's health - Reapprop	\$1,000.0	(\$956.5)	\$43.5	\$912.9	\$956.5	2096.5%
4400	South Shore Works - Reapprop	\$700.0	(\$700.0)	\$0.0	\$700.0	\$700.0	N/A
4400	South Side Community United for Change - Reapprop	\$50.0	(\$50.0)	\$0.0	\$50.0	\$50.0	N/A
4400	South Side Mission - Reapprop	\$138.1	(\$42.0)	\$96.2	(\$54.2)	\$42.0	-56.3%
4400	Specialized Services for Survivors of Human Trafficking	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.0%
4400	Springfield Urban League - Reapprop	\$475.0	(\$475.0)	\$0.0	\$475.0	\$475.0	N/A
4400	St Claire County - Reapprop	\$462.4	(\$355.3)	\$107.0	\$248.3	\$355.3	232.0%
4400	St Sabine Church - Reapprop	\$318.4	(\$89.2)	\$229.2	(\$140.1)	\$89.2	-61.1%
4400	St. Mary's Hospital	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
4400	Supportive Employment	\$8,000.0	\$0.0	\$8,000.0	\$0.0	\$8,000.0	0.0%
4400	TASC, Inc.	\$493.3	(\$86.1)	\$407.1	(\$321.0)	\$86.1	-78.8%
4400	Taskforce Prevention and Community Services - Reapprop	\$138.7	\$0.0	\$138.7	(\$138.7)	\$0.0	-100.0%
4400	Teamwork Englewood - Reapprop	\$320.5	(\$267.9)	\$52.6	\$215.3	\$267.9	409.5%
4400	Temporary Assistance to Needy Families	\$242,400.0	\$0.0	\$242,400.0	(\$7,500.0)	\$234,900.0	-3.1%
4400	The Answers Inc - Reapprop	\$62.9	\$0.0	\$62.9	(\$62.9)	\$0.0	-100.0%
4400	The Outlet Inc - Reapprop	\$71.1	(\$27.6)	\$43.6	(\$16.0)	\$27.6	-36.7%
4400	The Support Group - Reapprop	\$257.1	\$0.0	\$257.1	(\$257.1)	\$0.0	-100.0%
4400	Thresholds in Austin - Reapprop	\$514.5	(\$163.8)	\$350.7	(\$186.9)	\$163.8	-53.3%
4400	Total Life Center - Reapprop	\$55.9	(\$8.4)	\$47.5	(\$47.5)	\$0.0	-100.0%
4400	Tri-Town YMCA	\$11.6	\$0.0	\$11.6	(\$11.6)	\$0.0	-100.0%
4400	UBL United for Living - Reapprop	\$75.0	(\$51.0)	\$24.0	\$27.0	\$51.0	112.5%
4400	United Cerebral Palsy Seguin of Greater Chicago - Reapprop	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Universal Family Connection - Reapprop	\$291.4	\$0.0	\$291.4	(\$291.4)	\$0.0	-100.0%
4400	Urban Autism Solutions - West Side Transition Academy	\$116.8	\$0.0	\$116.8	(\$116.8)	\$0.0	-100.0%
4400	Village of Bedford Park - Reapprop	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	Village Of Oak Park for costs associated with the Cross Community Climate Collaborative (C4) Program administered by Seventh Generations Ahead - Reapprop	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	N/A
4400	Village of West Peoria - Reapprop	\$200.0	(\$200.0)	\$0.0	\$200.0	\$200.0	N/A
4400	Walk in My Shoes - Reapprop	\$17.7	(\$0.0)	\$17.7	(\$17.7)	\$0.0	-99.8%
4400	WDB Cares, NFP - Reapprop	\$300.0	(\$300.0)	\$0.0	\$300.0	\$300.0	N/A
4400	West Side Community Empowerment Center - Reapprop	\$107.7	(\$44.7)	\$63.0	(\$18.3)	\$44.7	-29.1%
4400	Westside Health Authority in Austin - Reapprop	\$1,980.1	(\$651.8)	\$1,328.3	(\$676.5)	\$651.8	-50.9%
4400	Wright Way Association - Reapprop	\$267.0	(\$267.0)	\$0.0	\$267.0	\$267.0	N/A
4400	XS Tennis and Education Program - Reapprop	\$222.9	\$0.0	\$222.9	(\$222.9)	\$0.0	-100.0%
4400	Youth Build - Reapprop	\$166.4	(\$166.4)	\$0.0	\$166.4	\$166.4	N/A
4400	Youth Guidance - Becoming a Man and Working on Womanhood Program - Reapprop	\$4,146.0	\$0.0	\$4,146.0	(\$2,146.0)	\$2,000.0	-51.8%
4429	Tort Claims	\$485.0	\$0.0	\$485.0	\$0.0	\$485.0	0.0%
4429	Tort Claims Employees	\$10.9	\$0.0	\$10.9	\$0.0	\$10.9	0.0%
4462	Funeral and Burial Expense	\$5,000.0	\$0.0	\$5,000.0	\$1,000.0	\$6,000.0	20.0%
4463	Free Distribution Food Supplies	\$230,000.0	\$0.0	\$230,000.0	\$0.0	\$230,000.0	0.0%
4900	9-8-8 Call Centers and Crisis Response (DMH)	\$5,000.0	\$0.0	\$5,000.0	\$45,000.0	\$50,000.0	900.0%
4900	Access to Justice Resurrection Project	\$12,500.0	\$0.0	\$12,500.0	\$0.0	\$12,500.0	0.0%
4900	Access to Justice The West Side Justice Center	\$12,500.0	\$0.0	\$12,500.0	\$0.0	\$12,500.0	0.0%
4900	Addiction Prevention Related Services (SUPR)	\$27,724.0	\$0.0	\$27,724.0	\$0.0	\$27,724.0	0.0%
4900	Addiction Treatment and Related Services (SUPR)	\$3,212.2	\$0.0	\$3,212.2	\$0.0	\$3,212.2	0.0%
4900	Addiction Treatment Services (SUPR)	\$90,105.8	\$0.0	\$90,105.8	\$0.0	\$90,105.8	0.0%
4900	Addiction Treatment Services and Related Services (SUPR)	\$95,208.9	\$0.0	\$95,208.9	\$36,200.0	\$131,408.9	38.0%
4900	Addiction Treatment, Prevention and Related Services (SUPR)	\$56,500.0	(\$6,500.0)	\$50,000.0	\$0.0	\$50,000.0	0.0%

BY26 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4900	Addiction Treatment-Special Population (SUPR)	\$6,098.2	\$0.0	\$6,098.2	\$0.0	\$6,098.2	0.0%
4900	After School Youth Programs	\$17,812.4	\$0.0	\$17,812.4	\$0.0	\$17,812.4	0.0%
4900	ARPA - Homeless Youth Services - Reapprop	\$389.0	(\$389.0)	\$0.0	\$389.0	\$389.0	N/A
4900	ARPA - Housing is Recovery Pilot - Reapprop	\$8,210.4	(\$4,901.0)	\$3,309.4	\$1,591.5	\$4,901.0	48.1%
4900	ARPA - Legal Assistance to Migrants - Reapprop	\$1,778.0	(\$1,628.3)	\$149.7	\$1,478.5	\$1,628.3	987.5%
4900	ARPA - MH Services to First Responders - Reapprop	\$3,262.7	(\$2,193.8)	\$1,069.0	\$1,124.8	\$2,193.8	105.2%
4900	ARPA - MH, Behavioral Health, Substance Abuse and Other services - Reapprop	\$5,318.7	(\$3,824.3)	\$1,494.4	\$2,329.9	\$3,824.3	155.9%
4900	ARPA - Parents Too Soon - Reapprop	\$7,228.4	(\$4,520.3)	\$2,708.1	\$1,812.3	\$4,520.3	66.9%
4900	ARPA - Special Olympics Illinois - Reapprop	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4900	ARPA - Suicide Prevention - Reapprop	\$5,000.0	(\$4,995.5)	\$4.5	\$4,990.9	\$4,995.5	109859.4%
4900	ARPA - Supportive Housing Services - Reapprop	\$13,130.7	(\$5,573.3)	\$7,557.5	(\$1,984.2)	\$5,573.3	-26.3%
4900	ARPA - Teen Reach After-School Programs - Reapprop	\$1,221.9	(\$1,221.9)	\$0.0	\$1,221.9	\$1,221.9	N/A
4900	ARPA - Youth Employment Programs - Reapprop	\$31,194.9	(\$31,176.8)	\$18.1	\$31,158.8	\$31,176.8	172500.5%
4900	ARPA - IHDA Authority's Opening Doors Program	\$254.0	\$0.0	\$254.0	(\$254.0)	\$0.0	-100.0%
4900	ARPA - IHDA COVID-19 Affordable Housing Grant	\$1,049.7	\$0.0	\$1,049.7	(\$1,049.7)	\$0.0	-100.0%
4900	ARPA - IHDA COVID-19 Affordable Housing Grant Loans	\$138,950.3	(\$138,950.3)	\$0.0	\$0.0	\$0.0	N/A
4900	ARPA - IHDA Permanent Supportive Housing	\$4,730.1	\$0.0	\$4,730.1	\$0.0	\$4,730.1	0.0%
4900	ARPA - Peoria County Tenth Judicial Circuit Court Visitation Center - Reapprop	\$76.4	(\$62.3)	\$14.1	\$48.2	\$62.3	342.3%
4900	ARPA - Reimagine Public Safety - Reappropriation	\$87,987.4	(\$32,160.5)	\$55,826.9	(\$23,666.4)	\$32,160.5	-42.4%
4900	Assistance For Homeless	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
4900	Autism Awareness	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4900	Autism Research Checkoff	\$25.0	\$0.0	\$25.0	\$0.0	\$25.0	0.0%
4900	Business Enterprise Program for the Blind	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Cannabis Regulation and Tax Act (SUPR)	\$115,000.0	\$0.0	\$115,000.0	\$0.0	\$115,000.0	0.0%
4900	Child Care Assistance Program	\$2,289,399.0	\$0.0	\$2,289,399.0	(\$289,399.0)	\$2,000,000.0	-12.6%
4900	Child Care Service Great Start	\$6,200.0	\$0.0	\$6,200.0	\$0.0	\$6,200.0	0.0%
4900	Child Care Services	\$617,099.0	\$75,000.0	\$692,099.0	\$85,000.0	\$777,099.0	12.3%
4900	Children's Health Programs	\$1,138.8	(\$1,138.8)	\$0.0	\$0.0	\$0.0	N/A
4900	Comm Transitions and System Rebalancing (DMH)	\$60,481.5	\$0.0	\$60,481.5	\$6,700.0	\$67,181.5	11.1%
4900	Community Services	\$7,513.8	\$0.0	\$7,513.8	\$0.0	\$7,513.8	0.0%
4900	Community Services and Volunteer Activities	\$15,000.0	\$0.0	\$15,000.0	\$1,500.0	\$16,500.0	10.0%
4900	Community Transitions and System Rebalancing - Colbert (DMH)	\$59,677.5	\$0.0	\$59,677.5	\$5,800.0	\$65,477.5	9.7%
4900	Comprehensive Community Services	\$31,309.9	\$0.0	\$31,309.9	\$0.0	\$31,309.9	0.0%
4900	Compulsive Gamblers Treatment (SUPR)	\$10,000.0	\$0.0	\$10,000.0	\$5,000.0	\$15,000.0	50.0%
4900	COVID-19 Prevention Programs	\$20,000.0	(\$20,000.0)	\$0.0	\$0.0	\$0.0	N/A
4900	DCFS Community Integrated Living Arrangements	\$2,471.6	\$0.0	\$2,471.6	\$0.0	\$2,471.6	0.0%
4900	DD Community and LTC recruitment and retention - Reapprop	\$12,500.0	(\$3,091.3)	\$9,408.7	(\$6,317.4)	\$3,091.3	-67.1%
4900	Developmental Disabilities Grants and Long Term Care	\$2,255,795.1	\$0.0	\$2,255,795.1	\$40,900.0	\$2,296,695.1	1.8%
4900	Developmental Disabilities Grants and Purchase of Care	\$90,000.0	\$0.0	\$90,000.0	\$0.0	\$90,000.0	0.0%
4900	Developmental Disabilities Long Term Care	\$50,000.0	\$0.0	\$50,000.0	\$0.0	\$50,000.0	0.0%
4900	Developmental Disabilities Transitions	\$5,201.6	\$0.0	\$5,201.6	\$0.0	\$5,201.6	0.0%
4900	DHS Community Services (DMH)	\$15,000.0	\$0.0	\$15,000.0	\$0.0	\$15,000.0	0.0%
4900	DHS Federal Programs	\$50,000.0	(\$35,000.0)	\$15,000.0	\$0.0	\$15,000.0	0.0%
4900	DHS Federal Projects Fund (DMH)	\$16,036.1	\$0.0	\$16,036.1	\$0.0	\$16,036.1	0.0%
4900	Diaper Distribution Program	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	Domestic Violence Programs	\$250.0	\$0.0	\$250.0	\$0.0	\$250.0	0.0%
4900	Domestic Violence Shelters	\$72,462.3	\$0.0	\$72,462.3	\$1,100.0	\$73,562.3	1.5%
4900	Donated Funds Initiative Program	\$22,729.4	\$0.0	\$22,729.4	\$0.0	\$22,729.4	0.0%
4900	DRS Federal Grants (Pathways)	\$4,000.0	\$0.0	\$4,000.0	\$0.0	\$4,000.0	0.0%
4900	DRS Money Follows the Person	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	Early Intervention Program	\$245,000.0	\$0.0	\$245,000.0	\$15,000.0	\$260,000.0	6.1%
4900	Emergency and Transitional Housing	\$10,383.7	\$0.0	\$10,383.7	\$0.0	\$10,383.7	0.0%
4900	Emergency Food Program	\$25,163.8	\$0.0	\$25,163.8	\$0.0	\$25,163.8	0.0%
4900	Emergency Solutions Grants Program	\$60,000.0	(\$20,000.0)	\$40,000.0	\$0.0	\$40,000.0	0.0%
4900	Employability Development Services	\$6,199.5	\$0.0	\$6,199.5	\$0.0	\$6,199.5	0.0%

BY26 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4900	Employment and Training Program	\$50,000.0	\$0.0	\$50,000.0	\$0.0	\$50,000.0	0.0%
4900	Evaluation, Determination, Disposition and Assessment (DMH)	\$1,200.0	\$0.0	\$1,200.0	\$0.0	\$1,200.0	0.0%
4900	Eviction Mitigation Program and Other Social Services	\$60,000.0	(\$60,000.0)	\$0.0	\$0.0	\$0.0	N/A
4900	Family Violence Programs	\$33,018.2	\$0.0	\$33,018.2	\$0.0	\$33,018.2	0.0%
4900	Farmer's Market Nutrition	\$500.0	\$0.0	\$500.0	\$500.0	\$1,000.0	100.0%
4900	Federal Assistive Technology Act Services	\$10,000.0	\$0.0	\$10,000.0	\$1,000.0	\$11,000.0	10.0%
4900	Federal/State Employment Program	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	First Responders Behavioral Health Grant Program (DMH)	\$10,000.0	(\$6,000.0)	\$4,000.0	\$6,000.0	\$10,000.0	150.0%
4900	Food Stamp Employment and Training	\$3,651.0	\$0.0	\$3,651.0	\$0.0	\$3,651.0	0.0%
4900	For Case Services	\$14,450.9	\$0.0	\$14,450.9	\$6,000.0	\$20,450.9	41.5%
4900	For IHDA (SUPR)	\$0.0	\$0.0	\$0.0	\$15,000.0	\$15,000.0	N/A
4900	Gear Up	\$3,516.8	(\$3,516.8)	\$0.0	\$0.0	\$0.0	N/A
4900	Head Start State Collaboration	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Health and Human Services Medicaid Trust	\$74,400.0	\$0.0	\$74,400.0	\$0.0	\$74,400.0	0.0%
4900	Home and Community Based Waiver	\$480.6	\$0.0	\$480.6	\$0.0	\$480.6	0.0%
4900	Home Illinois	\$290,300.0	(\$7,600.0)	\$282,700.0	\$0.0	\$282,700.0	0.0%
4900	Home Services Program	\$1,266,272.4	\$0.0	\$1,266,272.4	\$120,000.0	\$1,386,272.4	9.5%
4900	Homeless Youth Services	\$7,403.1	\$0.0	\$7,403.1	\$0.0	\$7,403.1	0.0%
4900	Homelessness Prevention	\$9,000.0	\$0.0	\$9,000.0	\$0.0	\$9,000.0	0.0%
4900	IHDA Fed ARPA Grants - Emergency Rental Assistance Program	\$100,000.0	(\$90,000.0)	\$10,000.0	\$0.0	\$10,000.0	0.0%
4900	IHDA Fed ARPA Grants - Homeowners Assistance Program	\$80,000.0	(\$80,000.0)	\$0.0	\$0.0	\$0.0	N/A
4900	IHDA Grants IL Affordable Housing Act - Bonds	\$100,000.0	\$0.0	\$100,000.0	\$80,000.0	\$180,000.0	80.0%
4900	IHDA Rental Assistance	\$25,000.0	\$0.0	\$25,000.0	\$10,000.0	\$35,000.0	40.0%
4900	IHDA Save Our Neighborhood - Abandoned Property	\$2,500.0	\$0.0	\$2,500.0	\$0.0	\$2,500.0	0.0%
4900	IHDA Save Our Neighborhood - Foreclosure Prevention Property	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	IHDA Save our Neighborhood-Foreclosure Prevention	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
4900	IL Broadband Adoption	\$100,000.0	(\$100,000.0)	\$0.0	\$0.0	\$0.0	N/A
4900	Illinois Migrant Council	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
4900	Immigrant Integration Services	\$38,000.0	\$0.0	\$38,000.0	\$0.0	\$38,000.0	0.0%
4900	Independent Living Older Blind	\$3,191.6	\$0.0	\$3,191.6	\$0.0	\$3,191.6	0.0%
4900	Infant Mortality	\$29,722.9	\$0.0	\$29,722.9	\$0.0	\$29,722.9	0.0%
4900	Juvenile Justice Planning and Action Grants	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
4900	Lifespan Respite Care Program	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Local Food Purchase Assistance	\$20,000.0	\$0.0	\$20,000.0	\$10,000.0	\$30,000.0	50.0%
4900	Maternal and Child Home Visiting Program, including Parents Too Soon and Healthy Families Program	\$27,926.3	\$0.0	\$27,926.3	\$0.0	\$27,926.3	0.0%
4900	Maternal Child Health Program	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
4900	Medicaid-Mentally Ill/Kid Care (DMH)	\$70,000.0	\$0.0	\$70,000.0	\$0.0	\$70,000.0	0.0%
4900	Mental Health Block Grant - ARPA (DMH)	\$25,000.0	(\$10,000.0)	\$15,000.0	\$0.0	\$15,000.0	0.0%
4900	Mental Health Psychotropic Medications (DMH)	\$1,381.8	\$0.0	\$1,381.8	\$0.0	\$1,381.8	0.0%
4900	Mental Health Supportive Housing (DMH)	\$22,713.8	\$0.0	\$22,713.8	\$0.0	\$22,713.8	0.0%
4900	MH Grants, Child and Adolescent, Transitions, and Facility Operations (DMH)	\$183,095.2	\$0.0	\$183,095.2	\$0.0	\$183,095.2	0.0%
4900	MIEC Home Visiting Program	\$21,006.8	\$0.0	\$21,006.8	\$0.0	\$21,006.8	0.0%
4900	Migrant Day Care Services	\$4,422.4	\$0.0	\$4,422.4	\$0.0	\$4,422.4	0.0%
4900	National Opioid Settlement (SUPR)	\$108,000.0	\$0.0	\$108,000.0	\$0.0	\$108,000.0	0.0%
4900	New Americans - IL Coalition Immigrant and Refugee Rights	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	Opioid Overdose Prevention Program (SUPR)	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.0%
4900	Parents Too Soon	\$2,505.0	\$0.0	\$2,505.0	\$0.0	\$2,505.0	0.0%
4900	Pilot Program Opioid Dependents (SUPR)	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Prevention of Prescription Drug OD-Related Deaths (SUPR)	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
4900	Public Health Programs	\$10,742.3	\$0.0	\$10,742.3	\$0.0	\$10,742.3	0.0%
4900	Race to the Top	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Redeploy Illinois	\$14,373.6	\$0.0	\$14,373.6	\$0.0	\$14,373.6	0.0%
4900	Refugee Settlement Services	\$50,611.2	\$0.0	\$50,611.2	\$0.0	\$50,611.2	0.0%
4900	Refugee Social Services	\$204.0	\$0.0	\$204.0	\$0.0	\$204.0	0.0%
4900	Reimagine Public Safety	\$45,000.0	\$0.0	\$45,000.0	\$40,000.0	\$85,000.0	88.9%
4900	Sexual Assault Services and Prevention	\$600.0	\$0.0	\$600.0	\$0.0	\$600.0	0.0%
4900	Shelter Conversion to Community Center	\$5,000.0	(\$5,000.0)	\$0.0	\$5,000.0	\$5,000.0	N/A
4900	SMART Start	\$122,000.0	\$0.0	\$122,000.0	\$90,000.0	\$212,000.0	73.8%

BY26 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4900	SNAP 3-Year State Administrative Expenses Grant	\$40,000.0	\$0.0	\$40,000.0	\$60,000.0	\$100,000.0	150.0%
4900	SNAP Education	\$30,000.0	\$0.0	\$30,000.0	\$0.0	\$30,000.0	0.0%
4900	SNAP Outreach	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	SNAP Pilot Employment and Training	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	SNAP to Success	\$3,000.0	\$0.0	\$3,000.0	\$13,500.0	\$16,500.0	450.0%
4900	Social Services Block Grant	\$35,000.0	\$0.0	\$35,000.0	\$65,000.0	\$100,000.0	185.7%
4900	Special Children's Charities	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Special Olympics IL	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
4900	Special Olympics IL Fund	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4900	Special Services	\$7,675.8	\$0.0	\$7,675.8	\$0.0	\$7,675.8	0.0%
4900	SSI Advocacy Services	\$1,009.4	\$0.0	\$1,009.4	\$0.0	\$1,009.4	0.0%
4900	State Match to Supports for Federal Vocational Rehabilitation programs, Incl Case Services	\$6,882.9	\$0.0	\$6,882.9	\$0.0	\$6,882.9	0.0%
4900	Substance Abuse and Mental Health Services Administration (SAMHSA) COVID-19 Related Grant (SUPR)	\$5,000.0	(\$5,000.0)	\$0.0	\$0.0	\$0.0	N/A
4900	Substance Abuse Prevention and Treatment Block Grant - ARPA (SUPR)	\$30,000.0	\$0.0	\$30,000.0	\$0.0	\$30,000.0	0.0%
4900	Summer EBT Program	\$600,000.0	\$0.0	\$600,000.0	(\$300,000.0)	\$300,000.0	-50.0%
4900	Supported Employment Programs	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
4900	Supportive Housing Services	\$16,490.1	\$0.0	\$16,490.1	\$0.0	\$16,490.1	0.0%
4900	TASC, Inc.	\$850.0	(\$850.0)	\$0.0	\$850.0	\$850.0	N/A
4900	Tobacco Enforcement Program (TEP) (SUPR)	\$3,800.0	\$0.0	\$3,800.0	\$0.0	\$3,800.0	0.0%
4900	Trauma Recovery Centers - Reapprop	\$2,000.0	(\$2,000.0)	\$0.0	\$2,000.0	\$2,000.0	N/A
4900	Violence Prevention Programs, Youth Employment and Operations (Various named entities) - Reapprop	\$109,039.5	(\$87,823.7)	\$21,215.8	\$66,607.9	\$87,823.7	314.0%
4900	Welcoming Centers	\$169,400.0	(\$47,400.0)	\$122,000.0	(\$82,000.0)	\$40,000.0	-67.2%
4900	Wellness and Equity Program	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
4900	Westside Health Authority Crisis Intervention	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	Women, Infants and Children (WIC) Nutrition Program	\$75,049.0	\$0.0	\$75,049.0	\$10,000.0	\$85,049.0	13.3%
4900	Youth Employment Programs	\$120,000.0	(\$73,480.4)	\$46,519.6	\$33,480.4	\$80,000.0	72.0%
4900	Youth Homelessness	\$0.0	\$0.0	\$0.0	\$1,300.0	\$1,300.0	N/A
4900	Youth Summer Job Programming - Reapprop	\$14,670.9	(\$10,953.6)	\$3,717.3	\$7,236.4	\$10,953.6	194.7%
6900	Permanent Improvements	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
9930	Refunds-DHS Federal Projects Fund	\$25.0	\$0.0	\$25.0	\$0.0	\$25.0	0.0%
9930	Refunds-Drug Treatment Fund	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.0%
9930	Refunds-Early Intervention Services Revolving Fund	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.0%
9930	Refunds-General Revenue Fund	\$7.7	\$0.0	\$7.7	\$0.0	\$7.7	0.0%
9930	Refunds-Maternal and Child Health Services Block Grant Fund	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.0%
9930	Refunds-Mental Health Fund	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
9930	Refunds-Sexual Assault Services	\$0.4	\$0.0	\$0.4	\$0.0	\$0.4	0.0%
9930	Refunds-Vocational Rehabilitation Fund	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.0%
9930	Refunds-WIC Program	\$200.0	\$0.0	\$200.0	\$0.0	\$200.0	0.0%
9930	Refunds-Youth Drug Abuse Prevention Fund	\$30.0	\$0.0	\$30.0	\$0.0	\$30.0	0.0%
		\$14,454,427.6	(\$912,082.1)	\$13,542,345.5	\$374,902.9	\$13,917,248.5	2.8%

BY26 Line Item Change - General Revenue Fund

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
1120	Personal Services	\$1,178,500.3	\$0.0	\$1,178,500.3	\$60,754.1	\$1,239,254.4	5.2%
1140	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.0%
1170	Social Security	\$90,554.3	\$0.0	\$90,554.3	\$4,543.5	\$95,097.8	5.0%
1200	CMS Facility Management	\$42,259.3	\$0.0	\$42,259.3	\$0.0	\$42,259.3	0.0%
1200	Contractual Services	\$133,761.1	\$0.0	\$133,761.1	\$21,117.2	\$154,878.3	15.8%
1200	DHS Facility Transformation Initiative	\$20,000.0	\$0.0	\$20,000.0	\$0.0	\$20,000.0	0.0%
1200	EBT Contractual	\$10,800.0	\$0.0	\$10,800.0	\$0.0	\$10,800.0	0.0%
1200	Press Information Officers Management	\$206.0	\$0.0	\$206.0	\$0.0	\$206.0	0.0%
1290	Travel	\$703.1	\$0.0	\$703.1	\$0.0	\$703.1	0.0%
1300	Commodities	\$30,059.9	\$0.0	\$30,059.9	\$3,719.8	\$33,779.7	12.4%
1302	Printing	\$3,683.0	\$0.0	\$3,683.0	\$0.0	\$3,683.0	0.0%
1500	Equipment	\$8,021.8	\$0.0	\$8,021.8	\$10,000.0	\$18,021.8	124.7%
1600	DoIT Services	\$104,451.7	\$15,000.0	\$119,451.7	\$0.0	\$119,451.7	0.0%
1700	Telecommunications	\$12,781.2	\$0.0	\$12,781.2	\$1,538.0	\$14,319.2	12.0%
1800	Operation Of Auto Equipment	\$990.2	\$0.0	\$990.2	\$0.0	\$990.2	0.0%
1900	All Cost for Early Childhood	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$10,000.0	0.0%
1900	CMS Fleet Management	\$4,526.8	\$0.0	\$4,526.8	\$0.0	\$4,526.8	0.0%
1900	CMS Graphic Design Management	\$56.7	\$0.0	\$56.7	\$0.0	\$56.7	0.0%
1900	Community Services and Volunteer Activities	\$521.2	\$0.0	\$521.2	\$27.4	\$548.6	5.3%
1900	DHS Contractual Staff	\$41,500.0	\$0.0	\$41,500.0	(\$20,000.0)	\$21,500.0	-48.2%
1900	GATA Technical Assistance and Navigation	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
1900	Indirect Cost Principles	\$0.1	\$0.0	\$0.1	\$0.0	\$0.1	0.0%
1900	Office of the Inspector General	\$12,639.6	\$0.0	\$12,639.6	\$767.1	\$13,406.7	6.1%
1900	Pretrial Success Program	\$3,500.0	(\$3,500.0)	\$0.0	\$0.0	\$0.0	N/A
1900	Sexually Violent Persons Program	\$7,769.4	\$0.0	\$7,769.4	\$0.0	\$7,769.4	0.0%
1900	Statewide 211	\$1,000.0	(\$930.2)	\$69.8	(\$69.8)	\$0.0	-100.0%
1910	Children's Behavioral Health Portal Development	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
4400	A Ray of Hope on Earth	\$500.0	(\$128.9)	\$371.1	(\$371.1)	\$0.0	-100.0%
4400	Addiction Treatment/Medicaid Eligible	\$13,521.1	\$0.0	\$13,521.1	\$300.0	\$13,821.1	2.2%
4400	Aid to Aged, Blind or Disabled	\$33,504.7	\$0.0	\$33,504.7	\$2,000.0	\$35,504.7	6.0%
4400	ARC of IL Life Span Project	\$471.4	\$0.0	\$471.4	\$0.0	\$471.4	0.0%
4400	Asthma and Allergy Foundation of America, St. Louis Chapter	\$2,750.0	(\$2,750.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Best Buddies	\$977.5	\$0.0	\$977.5	\$0.0	\$977.5	0.0%
4400	Campaign for a Drug Free West Side	\$1,000.0	(\$1,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Chicago Westside Branch NAACP	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	Children's Place	\$381.2	\$0.0	\$381.2	\$0.0	\$381.2	0.0%
4400	Crisis Nursery Grant Program	\$1,000.0	(\$1,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	DCFS Clients	\$2,802.4	\$0.0	\$2,802.4	\$0.0	\$2,802.4	0.0%
4400	Dental Grants	\$995.9	\$0.0	\$995.9	\$0.0	\$995.9	0.0%
4400	DLD for Youth	\$500.0	(\$360.4)	\$139.6	(\$139.6)	\$0.0	-100.0%
4400	Early Intervention Program	\$161,891.9	\$0.0	\$161,891.9	\$0.0	\$161,891.9	0.0%
4400	Elyssa's Mission	\$50.0	(\$20.5)	\$29.5	(\$29.5)	\$0.0	-100.0%
4400	Epilepsy Foundation of Greater Chicago	\$1,500.0	(\$1,035.8)	\$464.2	(\$464.2)	\$0.0	-100.0%
4400	Epilepsy Services	\$2,000.0	\$0.0	\$2,000.0	\$1,000.0	\$3,000.0	50.0%
4400	Illinois Health Practice Alliance	\$2,000.0	(\$2,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Independent Living Centers	\$6,358.9	\$0.0	\$6,358.9	\$0.0	\$6,358.9	0.0%
4400	Joliet Fire Department - All in Will County MH Program	\$1,900.0	(\$1,900.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Living Skills	\$129.9	\$0.0	\$129.9	\$0.0	\$129.9	0.0%
4400	Local Healthy Foods Incentive	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	National Alliance on Mental Illness (NAMI) for Mental Health Services	\$180.0	\$0.0	\$180.0	\$0.0	\$180.0	0.0%
4400	National Hook-up of Black Women Joliet Chapter	\$77.0	(\$71.3)	\$5.7	(\$5.7)	\$0.0	-100.0%
4400	Oasis Productions - Stepping Stones Network Women with Children in Recovery Homes in Joliet	\$880.0	(\$880.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Phalanx Family Services	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4400	Project for Autism	\$4,800.0	\$0.0	\$4,800.0	\$0.0	\$4,800.0	0.0%
4400	Rape Victims Prevention Act	\$20,000.0	\$0.0	\$20,000.0	\$0.0	\$20,000.0	0.0%
4400	Refugees	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.0%
4400	Respite Services	\$6,744.3	\$0.0	\$6,744.3	\$0.0	\$6,744.3	0.0%
4400	Sothern Illinois University (SIU) Rural Health for Mental Health Support Services to Farm Owners	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	St. Mary's Hospital	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
4400	Temporary Assistance to Needy Families	\$242,400.0	\$0.0	\$242,400.0	(\$7,500.0)	\$234,900.0	-3.1%
4400	Youth Guidance - Becoming a Man and Working on Womanhood Program	\$2,000.0	\$0.0	\$2,000.0	(\$2,000.0)	\$0.0	-100.0%
4429	Tort Claims	\$475.0	\$0.0	\$475.0	\$0.0	\$475.0	0.0%
4429	Tort Claims Employees	\$10.9	\$0.0	\$10.9	\$0.0	\$10.9	0.0%
4462	Funeral and Burial Expense	\$5,000.0	\$0.0	\$5,000.0	\$1,000.0	\$6,000.0	20.0%

BY26 Line Item Change - General Revenue Fund

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4900	Access to Justice Resurrection Project	\$12,500.0	\$0.0	\$12,500.0	\$0.0	\$12,500.0	0.0%
4900	Access to Justice The West Side Justice Center	\$12,500.0	\$0.0	\$12,500.0	\$0.0	\$12,500.0	0.0%
4900	Addiction Prevention Related Services	\$1,674.0	\$0.0	\$1,674.0	\$0.0	\$1,674.0	0.0%
4900	Addiction Treatment Services and Related Services	\$95,208.9	\$0.0	\$95,208.9	\$36,200.0	\$131,408.9	38.0%
4900	Addiction Treatment-Special Population	\$6,098.2	\$0.0	\$6,098.2	\$0.0	\$6,098.2	0.0%
4900	After School Youth Programs	\$17,812.4	\$0.0	\$17,812.4	\$0.0	\$17,812.4	0.0%
4900	Child Care Services	\$617,099.0	\$75,000.0	\$692,099.0	\$85,000.0	\$777,099.0	12.3%
4900	Comm Transitions and System Rebalancing	\$60,481.5	\$0.0	\$60,481.5	\$6,700.0	\$67,181.5	11.1%
4900	Community Services	\$7,513.8	\$0.0	\$7,513.8	\$0.0	\$7,513.8	0.0%
4900	Community Transitions and System Rebalancing - Colbert	\$59,677.5	\$0.0	\$59,677.5	\$5,800.0	\$65,477.5	9.7%
4900	Comprehensive Community Services	\$31,309.9	\$0.0	\$31,309.9	\$0.0	\$31,309.9	0.0%
4900	DCFS Community Integrated Living Arrangements	\$2,471.6	\$0.0	\$2,471.6	\$0.0	\$2,471.6	0.0%
4900	Developmental Disabilities Grants and Long Term Care	\$2,170,795.1	\$0.0	\$2,170,795.1	\$40,900.0	\$2,211,695.1	1.9%
4900	Developmental Disabilities Transitions	\$5,201.6	\$0.0	\$5,201.6	\$0.0	\$5,201.6	0.0%
4900	Diaper Distribution Program	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	Domestic Violence Shelters	\$71,510.1	\$0.0	\$71,510.1	\$1,100.0	\$72,610.1	1.5%
4900	Employability Development Services	\$6,199.5	\$0.0	\$6,199.5	\$0.0	\$6,199.5	0.0%
4900	Evaluation, Determination, Disposition and Assessment	\$1,200.0	\$0.0	\$1,200.0	\$0.0	\$1,200.0	0.0%
4900	Food Stamp Employment and Training	\$3,651.0	\$0.0	\$3,651.0	\$0.0	\$3,651.0	0.0%
4900	For Case Services	\$14,450.9	\$0.0	\$14,450.9	\$6,000.0	\$20,450.9	41.5%
4900	Home and Community Based Waiver	\$480.6	\$0.0	\$480.6	\$0.0	\$480.6	0.0%
4900	Home Illinois	\$290,300.0	(\$7,600.0)	\$282,700.0	\$0.0	\$282,700.0	0.0%
4900	Home Services Program	\$1,010,272.4	\$0.0	\$1,010,272.4	\$105,000.0	\$1,115,272.4	10.4%
4900	Homeless Youth Services	\$7,403.1	\$0.0	\$7,403.1	\$0.0	\$7,403.1	0.0%
4900	Homelessness Prevention	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Illinois Migrant Council	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
4900	Immigrant Integration Services	\$38,000.0	\$0.0	\$38,000.0	\$0.0	\$38,000.0	0.0%
4900	Independent Living Older Blind	\$146.1	\$0.0	\$146.1	\$0.0	\$146.1	0.0%
4900	Infant Mortality	\$29,722.9	\$0.0	\$29,722.9	\$0.0	\$29,722.9	0.0%
4900	Maternal and Child Home Visiting Program, including Parents Too Soon and Healthy Families Program	\$27,926.3	\$0.0	\$27,926.3	\$0.0	\$27,926.3	0.0%
4900	Mental Health Psychotropic Medications	\$1,381.8	\$0.0	\$1,381.8	\$0.0	\$1,381.8	0.0%
4900	Mental Health Supportive Housing	\$22,713.8	\$0.0	\$22,713.8	\$0.0	\$22,713.8	0.0%
4900	MH Grants, Child and Adolescent, Transitions, and Facility Operations	\$183,095.2	\$0.0	\$183,095.2	\$0.0	\$183,095.2	0.0%
4900	New Americans - IL Coalition Immigrant and Refugee Rights	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	Pilot Program Opioid Dependents	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Redeploy Illinois	\$14,373.6	\$0.0	\$14,373.6	\$0.0	\$14,373.6	0.0%
4900	Refugee Social Services	\$204.0	\$0.0	\$204.0	\$0.0	\$204.0	0.0%
4900	Reimagine Public Safety	\$45,000.0	\$0.0	\$45,000.0	\$25,000.0	\$70,000.0	55.6%
4900	Shelter Conversion to Community Center	\$5,000.0	(\$5,000.0)	\$0.0	\$0.0	\$0.0	N/A
4900	SMART Start	\$122,000.0	\$0.0	\$122,000.0	\$90,000.0	\$212,000.0	73.8%
4900	Special Services	\$7,675.8	\$0.0	\$7,675.8	\$0.0	\$7,675.8	0.0%
4900	Supported Employment Programs	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
4900	Supportive Housing Services	\$16,490.1	\$0.0	\$16,490.1	\$0.0	\$16,490.1	0.0%
4900	Violence Prevention Programs, Youth Employment and Operations (Various named entities)	\$80,662.0	(\$74,891.7)	\$5,770.3	(\$5,770.3)	\$0.0	-100.0%
4900	Welcoming Centers	\$139,400.0	(\$17,400.0)	\$122,000.0	(\$82,000.0)	\$40,000.0	-67.2%
4900	Wellness and Equity Program	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
4900	Westside Health Authority Crisis Intervention	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	Youth Employment Programs	\$120,000.0	(\$73,480.4)	\$46,519.6	(\$1,519.6)	\$45,000.0	-3.3%
6900	Permanent Improvements	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
9930	Refunds-General Revenue Fund	\$7.7	\$0.0	\$7.7	\$0.0	\$7.7	0.0%
		\$7,618,539.5	(\$103,949.2)	\$7,514,590.3	\$388,597.3	\$7,903,187.6	5.2%

BY26 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Behavioral Health and Recovery Grants							
4400	Addiction Treatment and Related Services (SUPR)	\$530.0	\$0.0	\$530.0	\$0.0	\$530.0	0.0%
4400	Addiction Treatment/Medicaid Eligible (SUPR)	\$13,521.1	\$0.0	\$13,521.1	\$300.0	\$13,821.1	2.2%
4400	DCFS Clients (SUPR)	\$2,802.4	\$0.0	\$2,802.4	\$0.0	\$2,802.4	0.0%
4400	Group Home Loans (SUPR)	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.0%
4400	Mental Health Block Grant	\$50,000.0	(\$5,000.0)	\$45,000.0	\$0.0	\$45,000.0	0.0%
4400	Mental Health Block Grant Children and Adolescents (DMH)	\$4,341.8	\$0.0	\$4,341.8	\$0.0	\$4,341.8	0.0%
4400	Mental Health Grants - Home-Based Program (DMH)	\$1,300.0	\$0.0	\$1,300.0	\$0.0	\$1,300.0	0.0%
4400	Mental Health Treatment (DMH)	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4400	National Alliance on Mental Illness (NAMI) for Mental Health Services (DMH)	\$180.0	\$0.0	\$180.0	\$0.0	\$180.0	0.0%
4900	9-8-8 Call Centers and Crisis Response (DMH)	\$5,000.0	\$0.0	\$5,000.0	\$45,000.0	\$50,000.0	900.0%
4900	Addiction Prevention Related Services (SUPR)	\$27,724.0	\$0.0	\$27,724.0	\$0.0	\$27,724.0	0.0%
4900	Addiction Treatment and Related Services (SUPR)	\$3,212.2	\$0.0	\$3,212.2	\$0.0	\$3,212.2	0.0%
4900	Addiction Treatment Services (SUPR)	\$90,105.8	\$0.0	\$90,105.8	\$0.0	\$90,105.8	0.0%
4900	Addiction Treatment Services and Related Services (SUPR)	\$95,208.9	\$0.0	\$95,208.9	\$36,200.0	\$131,408.9	38.0%
4900	Addiction Treatment, Prevention and Related Services (SUPR)	\$56,500.0	(\$6,500.0)	\$50,000.0	\$0.0	\$50,000.0	0.0%
4900	Addiction Treatment-Special Population (SUPR)	\$6,098.2	\$0.0	\$6,098.2	\$0.0	\$6,098.2	0.0%
4900	Cannabis Regulation and Tax Act (SUPR)	\$115,000.0	\$0.0	\$115,000.0	\$0.0	\$115,000.0	0.0%
4900	Comm Transitions and System Rebalancing (DMH)	\$60,481.5	\$0.0	\$60,481.5	\$6,700.0	\$67,181.5	11.1%
4900	Community Transitions and System Rebalancing - Colbert (DMH)	\$59,677.5	\$0.0	\$59,677.5	\$5,800.0	\$65,477.5	9.7%
4900	Compulsive Gamblers Treatment (SUPR)	\$10,000.0	\$0.0	\$10,000.0	\$5,000.0	\$15,000.0	50.0%
4900	DHS Community Services (DMH)	\$15,000.0	\$0.0	\$15,000.0	\$0.0	\$15,000.0	0.0%
4900	DHS Federal Projects Fund (DMH)	\$16,036.1	\$0.0	\$16,036.1	\$0.0	\$16,036.1	0.0%
4900	Evaluation, Determination, Disposition and Assessment (DMH)	\$1,200.0	\$0.0	\$1,200.0	\$0.0	\$1,200.0	0.0%
4900	First Responders Behavioral Health Grant Program (DMH)	\$10,000.0	(\$6,000.0)	\$4,000.0	\$6,000.0	\$10,000.0	150.0%
4900	For IHDA (SUPR)	\$0.0	\$0.0	\$0.0	\$15,000.0	\$15,000.0	N/A
4900	Medicaid-Mentally Ill/Kid Care (DMH)	\$70,000.0	\$0.0	\$70,000.0	\$0.0	\$70,000.0	0.0%
4900	Mental Health Block Grant - ARPA (DMH)	\$25,000.0	(\$10,000.0)	\$15,000.0	\$0.0	\$15,000.0	0.0%
4900	Mental Health Psychotropic Medications (DMH)	\$1,381.8	\$0.0	\$1,381.8	\$0.0	\$1,381.8	0.0%
4900	Mental Health Supportive Housing (DMH)	\$22,713.8	\$0.0	\$22,713.8	\$0.0	\$22,713.8	0.0%
4900	MH Grants, Child and Adolescent, Transitions, and Facility Operations (DMH)	\$183,095.2	\$0.0	\$183,095.2	\$0.0	\$183,095.2	0.0%
4900	National Opioid Settlement (SUPR)	\$108,000.0	\$0.0	\$108,000.0	\$0.0	\$108,000.0	0.0%
4900	Opioid Overdose Prevention Program (SUPR)	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.0%
4900	Pilot Program Opioid Dependents (SUPR)	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Prevention of Prescription Drug OD-Related Deaths (SUPR)	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
4900	Substance Abuse and Mental Health Services Administration (SAMHSA) COVID-19 Related Grant (SUPR)	\$5,000.0	(\$5,000.0)	\$0.0	\$0.0	\$0.0	N/A
4900	Substance Abuse Prevention and Treatment Block Grant - ARPA (SUPR)	\$30,000.0	\$0.0	\$30,000.0	\$0.0	\$30,000.0	0.0%
4900	Tobacco Enforcement Program (TEP) (SUPR)	\$3,800.0	\$0.0	\$3,800.0	\$0.0	\$3,800.0	0.0%
		\$1,101,010.3	(\$32,500.0)	\$1,068,510.3	\$120,000.0	\$1,188,510.3	11.2%

BY26 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Behavioral Health and Recovery Operations							
1120	Personal Services	\$264,418.8	\$0.0	\$264,418.8	\$6,402.6	\$270,821.4	2.4%
1160	Retirement	\$1,947.3	\$0.0	\$1,947.3	(\$683.4)	\$1,263.9	-35.1%
1170	Social Security	\$20,243.2	\$0.0	\$20,243.2	\$480.9	\$20,724.1	2.4%
1180	Group Insurance	\$1,346.9	\$0.0	\$1,346.9	(\$524.3)	\$822.6	-38.9%
1200	Contractual Services	\$55,753.5	\$0.0	\$55,753.5	\$456.1	\$56,209.6	0.8%
1290	Travel	\$428.5	\$0.0	\$428.5	\$0.0	\$428.5	0.0%
1300	Commodities	\$5,753.1	\$0.0	\$5,753.1	\$342.6	\$6,095.7	6.0%
1302	Printing	\$107.2	\$0.0	\$107.2	\$0.0	\$107.2	0.0%
1500	Equipment	\$728.5	\$0.0	\$728.5	\$0.0	\$728.5	0.0%
1600	Electronic Data Processing	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.0%
1700	Telecommunications	\$1,744.8	\$0.0	\$1,744.8	\$679.0	\$2,423.8	38.9%
1800	Operation Of Auto Equipment	\$217.7	\$0.0	\$217.7	\$0.0	\$217.7	0.0%
1900	Implement Firearm Conceal and Carry	\$2,500.0	\$0.0	\$2,500.0	\$0.0	\$2,500.0	0.0%
1900	First Responders Wellness Program in City of Chicago (DMH)	\$10,000.0	(\$10,000.0)	\$0.0	\$10,000.0	\$10,000.0	N/A
1900	Prescription Monitoring Program	\$0.0	\$0.0	\$0.0	\$3,000.0	\$3,000.0	N/A
1910	Alcohol and Substance Abuse Prevention and Treatment	\$215.0	\$0.0	\$215.0	\$0.0	\$215.0	0.0%
1910	Prescription Monitoring Program	\$0.0	\$0.0	\$0.0	\$4,000.0	\$4,000.0	N/A
4400	Living Skills	\$52.3	\$0.0	\$52.3	\$0.0	\$52.3	0.0%
		\$365,756.8	(\$10,000.0)	\$355,756.8	\$24,153.5	\$379,910.3	6.8%
Blind Rehabilitation Services							
1120	Personal Services	\$1,531.2	\$0.0	\$1,531.2	(\$69.4)	\$1,461.8	-4.5%
1170	Social Security	\$117.1	\$0.0	\$117.1	(\$5.3)	\$111.8	-4.5%
1200	Contractual Services	\$57.4	\$0.0	\$57.4	\$0.0	\$57.4	0.0%
4900	Business Enterprise Program for the Blind	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Independent Living Older Blind	\$3,191.6	\$0.0	\$3,191.6	\$0.0	\$3,191.6	0.0%
		\$9,897.3	\$0.0	\$9,897.3	(\$74.7)	\$9,822.6	-0.8%
Centers for Independent Living							
4400	Independent Living Centers	\$12,858.9	\$0.0	\$12,858.9	\$2,000.0	\$14,858.9	15.6%
		\$12,858.9	\$0.0	\$12,858.9	\$2,000.0	\$14,858.9	15.6%
Children's Residential & Education Services							
1120	Personal Services	\$34,305.4	\$0.0	\$34,305.4	\$2,580.5	\$36,885.9	7.5%
1140	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.0%
1170	Social Security	\$2,638.0	\$0.0	\$2,638.0	\$191.7	\$2,829.7	7.3%
1200	Contractual Services	\$3,406.3	\$0.0	\$3,406.3	\$69.1	\$3,475.4	2.0%
1290	Travel	\$31.4	\$0.0	\$31.4	\$0.0	\$31.4	0.0%
1300	Commodities	\$659.3	\$0.0	\$659.3	\$30.2	\$689.5	4.6%
1302	Printing	\$9.8	\$0.0	\$9.8	\$0.0	\$9.8	0.0%
1500	Equipment	\$214.6	\$0.0	\$214.6	\$0.0	\$214.6	0.0%
1700	Telecommunications	\$198.4	\$0.0	\$198.4	\$0.0	\$198.4	0.0%
1800	Operation Of Auto Equipment	\$164.8	\$0.0	\$164.8	\$0.0	\$164.8	0.0%
1900	Vocational Programming	\$370.0	\$0.0	\$370.0	\$32.0	\$402.0	8.6%
		\$42,032.6	\$0.0	\$42,032.6	\$2,903.5	\$44,936.1	6.9%
Clinical Administration & Support							
1120	Personal Services	\$9,131.2	\$0.0	\$9,131.2	\$356.5	\$9,487.7	3.9%
1170	Social Security	\$699.9	\$0.0	\$699.9	\$25.9	\$725.8	3.7%
1200	Contractual Services	\$2,020.6	\$0.0	\$2,020.6	\$20,000.0	\$22,020.6	989.8%
1290	Travel	\$9.5	\$0.0	\$9.5	\$0.0	\$9.5	0.0%
1300	Commodities	\$9,190.3	\$0.0	\$9,190.3	\$712.7	\$9,903.0	7.8%
1302	Printing	\$19.3	\$0.0	\$19.3	\$0.0	\$19.3	0.0%
1500	Equipment	\$470.9	\$0.0	\$470.9	\$0.0	\$470.9	0.0%
1700	Telecommunications	\$25.2	\$0.0	\$25.2	\$0.0	\$25.2	0.0%
1900	Medicare Part D	\$1,507.9	\$0.0	\$1,507.9	\$0.0	\$1,507.9	0.0%
1910	Drugs and Costs Associated With	\$12,300.0	\$0.0	\$12,300.0	\$0.0	\$12,300.0	0.0%
1910	Federally Assisted Programs	\$6,004.2	\$0.0	\$6,004.2	\$0.0	\$6,004.2	0.0%
1910	Support Services	\$14,000.0	\$0.0	\$14,000.0	\$0.0	\$14,000.0	0.0%
		\$55,379.0	\$0.0	\$55,379.0	\$21,095.1	\$76,474.1	38.1%

BY26 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Developmental Disability Grants							
4400	ARC of IL Life Span Project	\$471.4	\$0.0	\$471.4	\$0.0	\$471.4	0.0%
4400	Autism Cares	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4400	Best Buddies	\$977.5	\$0.0	\$977.5	\$0.0	\$977.5	0.0%
4400	Dental Grants	\$995.9	\$0.0	\$995.9	\$0.0	\$995.9	0.0%
4400	Developmental Disabilities Legal Aid Grants	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.0%
4400	Developmental Disabilities Purchase of Care	\$9,965.6	\$0.0	\$9,965.6	\$0.0	\$9,965.6	0.0%
4400	Epilepsy Services	\$2,000.0	\$0.0	\$2,000.0	\$1,000.0	\$3,000.0	50.0%
4400	Project for Autism	\$4,800.0	\$0.0	\$4,800.0	\$0.0	\$4,800.0	0.0%
4400	Respite Services	\$6,744.3	\$0.0	\$6,744.3	\$0.0	\$6,744.3	0.0%
4400	St. Mary's Hospital	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
4900	Autism Awareness	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4900	Autism Research Checkoff	\$25.0	\$0.0	\$25.0	\$0.0	\$25.0	0.0%
4900	DCFS Community Integrated Living Arrangements	\$2,471.6	\$0.0	\$2,471.6	\$0.0	\$2,471.6	0.0%
4900	Developmental Disabilities Grants and Long Term Care	\$2,255,795.1	\$0.0	\$2,255,795.1	\$40,900.0	\$2,296,695.1	1.8%
4900	Developmental Disabilities Grants and Purchase of Care	\$90,000.0	\$0.0	\$90,000.0	\$0.0	\$90,000.0	0.0%
4900	Developmental Disabilities Long Term Care	\$50,000.0	\$0.0	\$50,000.0	\$0.0	\$50,000.0	0.0%
4900	Developmental Disabilities Transitions	\$5,201.6	\$0.0	\$5,201.6	\$0.0	\$5,201.6	0.0%
4900	Health and Human Services Medicaid Trust	\$74,400.0	\$0.0	\$74,400.0	\$0.0	\$74,400.0	0.0%
4900	Home and Community Based Waiver	\$480.6	\$0.0	\$480.6	\$0.0	\$480.6	0.0%
4900	Lifespan Respite Care Program	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Special Children's Charities	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Special Olympics IL	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
4900	Special Olympics IL Fund	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4900	Special Services	\$7,675.8	\$0.0	\$7,675.8	\$0.0	\$7,675.8	0.0%
		\$2,516,254.4	\$0.0	\$2,516,254.4	\$41,900.0	\$2,558,154.4	1.7%
Developmental Disability Operations							
1120	Personal Services	\$384,111.9	\$0.0	\$384,111.9	\$12,055.1	\$396,167.0	3.1%
1170	Social Security	\$29,471.5	\$0.0	\$29,471.5	\$860.2	\$30,331.7	2.9%
1200	Contractual Services	\$21,725.5	\$0.0	\$21,725.5	\$494.3	\$22,219.8	2.3%
1290	Travel	\$155.4	\$0.0	\$155.4	\$0.0	\$155.4	0.0%
1300	Commodities	\$12,756.1	\$0.0	\$12,756.1	\$592.9	\$13,349.0	4.6%
1302	Printing	\$144.1	\$0.0	\$144.1	\$0.0	\$144.1	0.0%
1500	Equipment	\$777.9	\$0.0	\$777.9	\$0.0	\$777.9	0.0%
1700	Telecommunications	\$1,147.6	\$0.0	\$1,147.6	\$807.0	\$1,954.6	70.3%
1800	Operation Of Auto Equipment	\$382.7	\$0.0	\$382.7	\$0.0	\$382.7	0.0%
4400	Living Skills	\$77.6	\$0.0	\$77.6	\$0.0	\$77.6	0.0%
		\$450,750.3	\$0.0	\$450,750.3	\$14,809.5	\$465,559.8	3.3%
DHS Operations & Grants							
1900	DHS Contractual Staff	\$41,500.0	\$0.0	\$41,500.0	(\$20,000.0)	\$21,500.0	-48.2%
1900	DHS Operations Ordinary and Contingent	\$65,000.0	\$0.0	\$65,000.0	(\$15,000.0)	\$50,000.0	-23.1%
1900	GATA Technical Assistance and Navigation	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
1910	Children's Behavioral Health Portal Development	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
4400	Local Healthy Foods Incentive	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Access to Justice Resurrection Project	\$12,500.0	\$0.0	\$12,500.0	\$0.0	\$12,500.0	0.0%
4900	Access to Justice The West Side Justice Center	\$12,500.0	\$0.0	\$12,500.0	\$0.0	\$12,500.0	0.0%
4900	DHS Federal Programs	\$50,000.0	(\$35,000.0)	\$15,000.0	\$0.0	\$15,000.0	0.0%
4900	IL Broadband Adoption	\$100,000.0	(\$100,000.0)	\$0.0	\$0.0	\$0.0	N/A
4900	Illinois Migrant Council	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
4900	Wellness and Equity Program	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
		\$287,090.0	(\$135,000.0)	\$152,090.0	(\$35,000.0)	\$117,090.0	-23.0%
Disability Determination Services							
1120	Personal Services	\$43,563.5	\$0.0	\$43,563.5	\$3,597.4	\$47,160.9	8.3%
1160	Retirement	\$23,088.7	\$0.0	\$23,088.7	\$1,906.6	\$24,995.3	8.3%
1170	Social Security	\$3,332.6	\$0.0	\$3,332.6	\$587.8	\$3,920.4	17.6%
1180	Group Insurance	\$18,775.0	\$0.0	\$18,775.0	\$1,139.7	\$19,914.7	6.1%
1200	Contractual Services	\$11,601.8	\$0.0	\$11,601.8	\$0.0	\$11,601.8	0.0%
1290	Travel	\$198.0	\$0.0	\$198.0	\$0.0	\$198.0	0.0%
1300	Commodities	\$379.1	\$0.0	\$379.1	\$0.0	\$379.1	0.0%
1302	Printing	\$384.0	\$0.0	\$384.0	\$0.0	\$384.0	0.0%
1500	Equipment	\$1,600.9	\$0.0	\$1,600.9	\$0.0	\$1,600.9	0.0%
1700	Telecommunications	\$1,404.7	\$0.0	\$1,404.7	\$0.0	\$1,404.7	0.0%
1800	Operation Of Auto Equipment	\$0.1	\$0.0	\$0.1	\$0.0	\$0.1	0.0%
4400	Services to Disabled Individuals	\$25,000.0	\$0.0	\$25,000.0	\$0.0	\$25,000.0	0.0%
		\$129,328.4	\$0.0	\$129,328.4	\$7,231.5	\$136,559.9	5.6%

BY26 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Early Childhood Grants							
4400	Early Intervention Program	\$161,891.9	\$0.0	\$161,891.9	\$0.0	\$161,891.9	0.0%
4900	Child Care Assistance Program	\$2,289,399.0	\$0.0	\$2,289,399.0	(\$289,399.0)	\$2,000,000.0	-12.6%
4900	Child Care Service Great Start	\$6,200.0	\$0.0	\$6,200.0	\$0.0	\$6,200.0	0.0%
4900	Child Care Services	\$617,099.0	\$75,000.0	\$692,099.0	\$85,000.0	\$777,099.0	12.3%
4900	Early Intervention Program	\$245,000.0	\$0.0	\$245,000.0	\$15,000.0	\$260,000.0	6.1%
4900	Head Start State Collaboration	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Maternal and Child Home Visiting Program, including Parents Too Soon and Healthy Families Program	\$27,926.3	\$0.0	\$27,926.3	\$0.0	\$27,926.3	0.0%
4900	Maternal Child Health Program	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
4900	MIEC Home Visiting Program	\$21,006.8	\$0.0	\$21,006.8	\$0.0	\$21,006.8	0.0%
4900	Migrant Day Care Services	\$4,422.4	\$0.0	\$4,422.4	\$0.0	\$4,422.4	0.0%
4900	Parents Too Soon	\$2,505.0	\$0.0	\$2,505.0	\$0.0	\$2,505.0	0.0%
4900	SMART Start	\$122,000.0	\$0.0	\$122,000.0	\$90,000.0	\$212,000.0	73.8%
		\$3,499,950.4	\$75,000.0	\$3,574,950.4	(\$99,399.0)	\$3,475,551.4	-2.8%
Early Childhood Operations							
1120	Personal Services	\$3,146.2	\$0.0	\$3,146.2	(\$13.0)	\$3,133.2	-0.4%
1170	Social Security	\$240.7	\$0.0	\$240.7	(\$1.0)	\$239.7	-0.4%
1900	All Cost for Early Childhood	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$10,000.0	0.0%
		\$13,386.9	\$0.0	\$13,386.9	(\$14.0)	\$13,372.9	-0.1%
Family & Community Services Grants							
4400	Aid to Aged, Blind or Disabled	\$33,504.7	\$0.0	\$33,504.7	\$2,000.0	\$35,504.7	6.0%
4400	Black Fire Brigade	\$1,231.2	(\$714.7)	\$516.4	\$198.3	\$714.7	38.4%
4400	Black Girls Break Bread - Org programs and srvs	\$99.7	(\$99.7)	\$0.0	\$0.0	\$0.0	N/A
4400	Boys and Girls Clubs of Central Illinois	\$12.5	\$0.0	\$12.5	(\$12.5)	\$0.0	-100.0%
4400	Center for Prevention of Abuse, Education and Training Human Trafficking Prevention	\$239.3	(\$136.3)	\$103.0	\$33.2	\$136.3	32.3%
4400	Chicago Westside Branch NAACP	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	Chicago Westside Branch of the NAACP	\$173.7	(\$76.1)	\$97.6	(\$21.6)	\$76.1	-22.1%
4400	Children's Place	\$381.2	\$0.0	\$381.2	\$0.0	\$381.2	0.0%
4400	Children's Wellness Charities	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4400	Coalition for Technical Assistance and Training	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Commodity Supplemental Food Program, including Women, Infant and Children (WIC)	\$1,400.0	\$0.0	\$1,400.0	\$600.0	\$2,000.0	42.9%
4400	Community Grants	\$7,257.8	\$0.0	\$7,257.8	\$0.0	\$7,257.8	0.0%
4400	Grants Supportive Housing Services	\$3,382.5	\$0.0	\$3,382.5	\$0.0	\$3,382.5	0.0%
4400	Homeless Youth Services	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4400	Homelessness Prevention	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
4400	Housing for Families	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4400	Hunger Relief Checkoff	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	Non-Medicaid Services for Community Based Youth Programs	\$150.0	\$0.0	\$150.0	\$0.0	\$150.0	0.0%
4400	Phalanx Family Services	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4400	Rape Victims Prevention Act	\$20,000.0	\$0.0	\$20,000.0	\$0.0	\$20,000.0	0.0%
4400	Refugees	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.0%
4400	Sexual Assault Services	\$500.0	\$0.0	\$500.0	\$100.0	\$600.0	20.0%
4400	Sothern Illinois University (SIU) Rural Health for Mental Health Support Services to Farm Owners	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	South Central Community Services	\$155.4	(\$155.4)	\$0.0	\$155.4	\$155.4	N/A
4400	Specialized Services for Survivors of Human Trafficking	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.0%
4400	TASC, Inc.	\$493.3	(\$86.1)	\$407.1	(\$321.0)	\$86.1	-78.8%
4400	Temporary Assistance to Needy Families	\$242,400.0	\$0.0	\$242,400.0	(\$7,500.0)	\$234,900.0	-3.1%
4400	Tri-Town YMCA	\$11.6	\$0.0	\$11.6	(\$11.6)	\$0.0	-100.0%
4400	Urban Autism Solutions - West Side Transition Academy	\$116.8	\$0.0	\$116.8	(\$116.8)	\$0.0	-100.0%
4462	Funeral and Burial Expense	\$5,000.0	\$0.0	\$5,000.0	\$1,000.0	\$6,000.0	20.0%
4463	Free Distribution Food Supplies	\$230,000.0	\$0.0	\$230,000.0	\$0.0	\$230,000.0	0.0%
4900	After School Youth Programs	\$17,812.4	\$0.0	\$17,812.4	\$0.0	\$17,812.4	0.0%
4900	ARPA - Reimagine Public Safety - Reappropriation	\$87,987.4	(\$32,160.5)	\$55,826.9	(\$23,666.4)	\$32,160.5	-42.4%
4900	Assistance For Homeless	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
4900	Children's Health Programs	\$1,138.8	(\$1,138.8)	\$0.0	\$0.0	\$0.0	N/A
4900	Community Services	\$7,513.8	\$0.0	\$7,513.8	\$0.0	\$7,513.8	0.0%
4900	Community Services and Volunteer Activities	\$15,000.0	\$0.0	\$15,000.0	\$1,500.0	\$16,500.0	10.0%
4900	Comprehensive Community Services	\$31,309.9	\$0.0	\$31,309.9	\$0.0	\$31,309.9	0.0%
4900	COVID-19 Prevention Programs	\$20,000.0	(\$20,000.0)	\$0.0	\$0.0	\$0.0	N/A
4900	Diaper Distribution Program	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	Domestic Violence Programs	\$250.0	\$0.0	\$250.0	\$0.0	\$250.0	0.0%
4900	Domestic Violence Shelters	\$72,462.3	\$0.0	\$72,462.3	\$1,100.0	\$73,562.3	1.5%

BY26 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4900	Donated Funds Initiative Program	\$22,729.4	\$0.0	\$22,729.4	\$0.0	\$22,729.4	0.0%
4900	Emergency and Transitional Housing	\$10,383.7	\$0.0	\$10,383.7	\$0.0	\$10,383.7	0.0%
4900	Emergency Food Program	\$25,163.8	\$0.0	\$25,163.8	\$0.0	\$25,163.8	0.0%
4900	Emergency Solutions Grants Program	\$60,000.0	(\$20,000.0)	\$40,000.0	\$0.0	\$40,000.0	0.0%
4900	Employability Development Services	\$6,199.5	\$0.0	\$6,199.5	\$0.0	\$6,199.5	0.0%
4900	Employment and Training Program	\$50,000.0	\$0.0	\$50,000.0	\$0.0	\$50,000.0	0.0%
4900	Eviction Mitigation Program and Other Social Services	\$60,000.0	(\$60,000.0)	\$0.0	\$0.0	\$0.0	N/A
4900	Family Violence Programs	\$33,018.2	\$0.0	\$33,018.2	\$0.0	\$33,018.2	0.0%
4900	Farmer's Market Nutrition	\$500.0	\$0.0	\$500.0	\$500.0	\$1,000.0	100.0%
4900	Federal/State Employment Program	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Food Stamp Employment and Training	\$3,651.0	\$0.0	\$3,651.0	\$0.0	\$3,651.0	0.0%
4900	Gear Up	\$3,516.8	(\$3,516.8)	\$0.0	\$0.0	\$0.0	N/A
4900	Home Illinois	\$290,300.0	(\$7,600.0)	\$282,700.0	\$0.0	\$282,700.0	0.0%
4900	Homeless Youth Services	\$7,403.1	\$0.0	\$7,403.1	\$0.0	\$7,403.1	0.0%
4900	Homelessness Prevention	\$9,000.0	\$0.0	\$9,000.0	\$0.0	\$9,000.0	0.0%
4900	Immigrant Integration Services	\$38,000.0	\$0.0	\$38,000.0	\$0.0	\$38,000.0	0.0%
4900	Infant Mortality	\$29,722.9	\$0.0	\$29,722.9	\$0.0	\$29,722.9	0.0%
4900	Juvenile Justice Planning and Action Grants	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
4900	Local Food Purchase Assistance	\$20,000.0	\$0.0	\$20,000.0	\$10,000.0	\$30,000.0	50.0%
4900	New Americans - IL Coalition Immigrant and Refugee Rights	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	Public Health Programs	\$10,742.3	\$0.0	\$10,742.3	\$0.0	\$10,742.3	0.0%
4900	Race to the Top	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Redeploy Illinois	\$14,373.6	\$0.0	\$14,373.6	\$0.0	\$14,373.6	0.0%
4900	Refugee Settlement Services	\$50,611.2	\$0.0	\$50,611.2	\$0.0	\$50,611.2	0.0%
4900	Refugee Social Services	\$204.0	\$0.0	\$204.0	\$0.0	\$204.0	0.0%
4900	Reimagine Public Safety	\$45,000.0	\$0.0	\$45,000.0	\$40,000.0	\$85,000.0	88.9%
4900	Sexual Assault Services and Prevention	\$600.0	\$0.0	\$600.0	\$0.0	\$600.0	0.0%
4900	Shelter Conversion to Community Center	\$5,000.0	(\$5,000.0)	\$0.0	\$5,000.0	\$5,000.0	N/A
4900	SNAP 3-Year State Administrative Expenses Grant	\$40,000.0	\$0.0	\$40,000.0	\$60,000.0	\$100,000.0	150.0%
4900	SNAP Education	\$30,000.0	\$0.0	\$30,000.0	\$0.0	\$30,000.0	0.0%
4900	SNAP Outreach	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	SNAP Pilot Employment and Training	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	SNAP to Success	\$3,000.0	\$0.0	\$3,000.0	\$13,500.0	\$16,500.0	450.0%
4900	Social Services Block Grant	\$35,000.0	\$0.0	\$35,000.0	\$65,000.0	\$100,000.0	185.7%
4900	SSI Advocacy Services	\$1,009.4	\$0.0	\$1,009.4	\$0.0	\$1,009.4	0.0%
4900	Summer EBT Program	\$600,000.0	\$0.0	\$600,000.0	(\$300,000.0)	\$300,000.0	-50.0%
4900	Supportive Housing Services	\$16,490.1	\$0.0	\$16,490.1	\$0.0	\$16,490.1	0.0%
4900	Welcoming Centers	\$169,400.0	(\$47,400.0)	\$122,000.0	(\$82,000.0)	\$40,000.0	-67.2%
4900	Westside Health Authority Crisis Intervention	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	Women, Infants and Children (WIC) Nutrition Program	\$75,049.0	\$0.0	\$75,049.0	\$10,000.0	\$85,049.0	13.3%
4900	Youth Employment Programs	\$45,000.0	\$0.0	\$45,000.0	\$0.0	\$45,000.0	0.0%
4900	Youth Homelessness	\$0.0	\$0.0	\$0.0	\$1,300.0	\$1,300.0	N/A
		\$2,645,628.9	(\$198,334.4)	\$2,447,294.5	(\$201,662.9)	\$2,245,631.6	-8.2%
Family & Community Services Operations							
1120	Personal Services	\$411,681.9	\$0.0	\$411,681.9	\$32,963.6	\$444,645.5	8.0%
1170	Social Security	\$31,613.8	\$0.0	\$31,613.8	\$2,463.9	\$34,077.7	7.8%
1200	Contractual Services	\$6,276.1	\$0.0	\$6,276.1	\$0.0	\$6,276.1	0.0%
1200	EBT Contractual	\$10,800.0	\$0.0	\$10,800.0	\$0.0	\$10,800.0	0.0%
1290	Travel	\$108.0	\$0.0	\$108.0	\$0.0	\$108.0	0.0%
1300	Commodities	\$107.8	\$0.0	\$107.8	\$0.0	\$107.8	0.0%
1302	Printing	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.0%
1500	Equipment	\$969.0	\$0.0	\$969.0	\$0.0	\$969.0	0.0%
1700	Telecommunications	\$8,151.8	\$0.0	\$8,151.8	\$0.0	\$8,151.8	0.0%
1900	Community Services and Volunteer Activities	\$521.2	\$0.0	\$521.2	\$27.4	\$548.6	5.3%
1900	Operation Of Federal Employment	\$10,783.7	\$0.0	\$10,783.7	\$0.0	\$10,783.7	0.0%
1910	Public Health Programs	\$368.0	\$0.0	\$368.0	\$0.0	\$368.0	0.0%
		\$481,386.3	\$0.0	\$481,386.3	\$35,454.9	\$516,841.2	7.4%
Home Services Program							
1120	Personal Services	\$394.3	\$0.0	\$394.3	\$38.4	\$432.7	9.7%
1170	Social Security	\$30.2	\$0.0	\$30.2	\$2.9	\$33.1	9.6%
4900	DRS Federal Grants (Pathways)	\$4,000.0	\$0.0	\$4,000.0	\$0.0	\$4,000.0	0.0%
4900	DRS Money Follows the Person	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	Home Services Program	\$1,266,272.4	\$0.0	\$1,266,272.4	\$120,000.0	\$1,386,272.4	9.5%
		\$1,271,696.9	\$0.0	\$1,271,696.9	\$120,041.3	\$1,391,738.2	9.4%

BY26 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
IHDA Program and Support							
1910	IHDA Admin IL Affordable Housing Act	\$10,000.0	\$0.0	\$10,000.0	\$8,000.0	\$18,000.0	80.0%
1910	IHDA Admin Rental Housing Support Program	\$1,750.0	\$0.0	\$1,750.0	\$700.0	\$2,450.0	40.0%
4900	ARPA - IHDA Authority's Opening Doors Program	\$254.0	\$0.0	\$254.0	(\$254.0)	\$0.0	-100.0%
4900	ARPA - IHDA COVID-19 Affordable Housing Grant	\$1,049.7	\$0.0	\$1,049.7	(\$1,049.7)	\$0.0	-100.0%
4900	ARPA - IHDA COVID-19 Affordable Housing Grant Loans	\$138,950.3	(\$138,950.3)	\$0.0	\$0.0	\$0.0	N/A
4900	ARPA - IHDA Permanent Supportive Housing	\$4,730.1	\$0.0	\$4,730.1	\$0.0	\$4,730.1	0.0%
4900	IHDA Fed ARPA Grants - Emergency Rental Assistance Program	\$100,000.0	(\$90,000.0)	\$10,000.0	\$0.0	\$10,000.0	0.0%
4900	IHDA Fed ARPA Grants - Homeowners Assistance Program	\$80,000.0	(\$80,000.0)	\$0.0	\$0.0	\$0.0	N/A
4900	IHDA Grants IL Affordable Housing Act - Bonds	\$100,000.0	\$0.0	\$100,000.0	\$80,000.0	\$180,000.0	80.0%
4900	IHDA Rental Assistance	\$25,000.0	\$0.0	\$25,000.0	\$10,000.0	\$35,000.0	40.0%
4900	IHDA Save Our Neighborhood - Abandoned Property	\$2,500.0	\$0.0	\$2,500.0	\$0.0	\$2,500.0	0.0%
4900	IHDA Save Our Neighborhood - Foreclosure Prevention Property	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	IHDA Save our Neighborhood-Foreclosure Prevention	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
		\$466,734.1	(\$308,950.3)	\$157,783.9	\$97,396.3	\$255,180.1	61.7%
Inspector General							
1900	Office of the Inspector General	\$12,639.6	\$0.0	\$12,639.6	\$767.1	\$13,406.7	6.1%
		\$12,639.6	\$0.0	\$12,639.6	\$767.1	\$13,406.7	6.1%
Intergovernmental Support Services							
1200	CMS Facility Management	\$42,259.3	\$0.0	\$42,259.3	\$0.0	\$42,259.3	0.0%
1600	DoIT Services	\$104,451.7	\$15,000.0	\$119,451.7	\$0.0	\$119,451.7	0.0%
1900	CMS Fleet Management	\$4,526.8	\$0.0	\$4,526.8	\$0.0	\$4,526.8	0.0%
1900	CMS Graphic Design Management	\$56.7	\$0.0	\$56.7	\$0.0	\$56.7	0.0%
		\$151,294.5	\$15,000.0	\$166,294.5	\$0.0	\$166,294.5	0.0%
Legislative Initiatives for DHS							
1900	Home Modification Program - Reapprop	\$6,472.3	(\$4,924.4)	\$1,547.9	\$3,376.4	\$4,924.4	218.1%
1900	Non-Profit Organization for assess addiction tx facilities - Reapprop	\$450.0	(\$450.0)	\$0.0	\$450.0	\$450.0	N/A
1900	Off-Hours Child Care Program	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
1900	Pretrial Success Program - Reapprop	\$3,500.0	(\$3,500.0)	\$0.0	\$3,500.0	\$3,500.0	N/A
1900	Statewide 211 - Reapprop	\$2,977.8	(\$930.2)	\$2,047.6	(\$1,977.8)	\$69.8	-96.6%
4400	4 K.I.D.S. Sake - Reapprop	\$10.0	(\$10.0)	\$0.0	\$10.0	\$10.0	N/A
4400	A New Beginning Starts Now - Reapprop	\$700.0	(\$296.0)	\$404.0	(\$108.0)	\$296.0	-26.7%
4400	A Ray of Hope on Earth - Reapprop	\$500.0	(\$128.9)	\$371.1	(\$242.1)	\$128.9	-65.2%
4400	Addons for Specified Named Entities - Reapprop	\$1,710.7	(\$483.7)	\$1,227.1	(\$743.4)	\$483.7	-60.6%
4400	AGB Institute - Reapprop	\$250.0	(\$138.8)	\$111.2	\$27.6	\$138.8	24.8%
4400	Alternative School Network - Reapprop	\$0.9	(\$0.9)	\$0.0	\$0.0	\$0.0	N/A
4400	Alternatives - Reapprop	\$3.0	(\$3.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Angel's Youth - Reapprop	\$42.6	(\$5.7)	\$37.0	(\$31.3)	\$5.7	-84.6%
4400	Arab American Family Services - Reapprop	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	ARPA - Illinois Special Children's Charities - Reapprop	\$6,154.7	(\$3,277.3)	\$2,877.5	\$399.8	\$3,277.3	13.9%
4400	ARPA - Illinois Special Olympics - Reapprop	\$2,628.0	(\$140.7)	\$2,487.3	(\$2,346.6)	\$140.7	-94.3%
4400	ARPA - Living to Serve - health disparity initiatives - Reapprop	\$6.4	\$0.0	\$6.4	(\$6.4)	\$0.0	-100.0%
4400	ARPA - United African Organization Welcoming Centers - Reapprop	\$1,141.0	(\$38.3)	\$1,102.7	(\$1,064.4)	\$38.3	-96.5%
4400	ARPA - United Power - Reapprop	\$5,146.4	(\$600.2)	\$4,546.3	(\$3,946.1)	\$600.2	-86.8%
4400	ARPA - Welcoming Centers - Reapprop	\$2,316.0	(\$1,335.7)	\$980.2	\$355.5	\$1,335.7	36.3%
4400	ARPA - Working on Womanhood - Reapprop	\$3.9	\$0.0	\$3.9	(\$3.9)	\$0.0	-100.0%
4400	ARPA - Youth Guidance - Becoming a Man Program - Reapprop	\$0.3	\$0.0	\$0.3	(\$0.3)	\$0.0	-100.0%
4400	ARPA - East Bluff Community Center - Reapprop	\$38.5	(\$27.5)	\$11.0	\$16.4	\$27.5	148.6%
4400	ARPA - Emerg & Transition Housing recruitment and retention - Reapprop	\$673.7	\$0.0	\$673.7	(\$673.7)	\$0.0	-100.0%
4400	ARPA - Homeless Prevention recruitment and retention - Reapprop	\$1,100.0	\$0.0	\$1,100.0	(\$1,100.0)	\$0.0	-100.0%
4400	ARPA - Homeless Youth Program recruitment and retention - Reapprop	\$132.8	\$0.0	\$132.8	(\$132.8)	\$0.0	-100.0%
4400	ARPA - Peoria County for Residential Safety Improv - Reapprop	\$75.0	(\$75.0)	\$0.0	\$75.0	\$75.0	N/A

BY26 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	ARPA - Prevention of Abuse - Reapprop	\$73.3	(\$73.3)	\$0.0	\$73.3	\$73.3	N/A
4400	ARPA - South Side Mission - Reapprop	\$39.2	(\$39.2)	\$0.0	\$39.2	\$39.2	N/A
4400	ARPA - Supportive Housing recruitment and retention - Reapprop	\$896.3	\$0.0	\$896.3	(\$896.3)	\$0.0	-100.0%
4400	ARPA - Supportive MI Housing recruitment and retention - Reapprop	\$2,271.4	(\$2,271.4)	\$0.0	\$2,271.4	\$2,271.4	N/A
4400	Ashunti Residential Management Systems Inc - Reapprop	\$87.9	(\$24.2)	\$63.7	(\$39.5)	\$24.2	-62.1%
4400	Asian Human Services - Reapprop	\$2.5	\$0.0	\$2.5	(\$2.5)	\$0.0	-100.0%
4400	Asthma and Allergy Foundation of America, St. Louis Chapter - Reapprop	\$2,959.0	(\$2,763.3)	\$195.7	\$2,567.6	\$2,763.3	1312.0%
4400	Atlas Academy - Reapprop	\$210.0	(\$210.0)	\$0.0	\$210.0	\$210.0	N/A
4400	Austin Chamber of Commerce - Reapprop	\$144.3	(\$115.4)	\$28.9	\$86.5	\$115.4	299.5%
4400	Austin Community Family Center - Reapprop	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Beautiful Angels - Reapprop	\$274.2	(\$11.3)	\$262.9	(\$251.6)	\$11.3	-95.7%
4400	Berwyn Public Health District - Reapprop	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Bethel New Life Inc - Reapprop	\$34.1	\$0.0	\$34.1	(\$34.1)	\$0.0	-100.0%
4400	Black Ensemble Theater - Reapprop	\$4.3	\$0.0	\$4.3	(\$4.3)	\$0.0	-100.0%
4400	Black Men United to fight Homelessness and Hunger - Reapprop	\$72.8	\$0.0	\$72.8	(\$72.8)	\$0.0	-100.0%
4400	Black Researchers Collective - Reapprop	\$700.0	(\$700.0)	\$0.0	\$700.0	\$700.0	N/A
4400	Bridge Water Sullivan Community Life Center - Reapprop	\$130.0	(\$130.0)	\$0.0	\$130.0	\$130.0	N/A
4400	Bright Leadership Institute - Reapprop	\$88.1	(\$17.9)	\$70.3	(\$52.4)	\$17.9	-74.6%
4400	Bright Star Community Outreach - Reapprop	\$50.0	(\$47.9)	\$2.1	\$45.9	\$47.9	2223.7%
4400	Building Brighter Futures - Reapprop	\$50.3	\$0.0	\$50.3	(\$50.3)	\$0.0	-100.0%
4400	Calumet Memorial Park - Reapprop	\$136.9	(\$124.0)	\$12.8	\$111.2	\$124.0	865.3%
4400	Campaign for a Drug Free West Side - Reapprop	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	CAPS - Reapprop	\$500.0	(\$287.4)	\$212.6	\$74.8	\$287.4	35.2%
4400	Carter Temple Developmental Corporation - Reapprop	\$120.5	(\$82.5)	\$38.0	\$44.5	\$82.5	117.0%
4400	Chatham Community Collaborative - Reapprop	\$721.4	(\$576.3)	\$145.0	\$431.3	\$576.3	297.4%
4400	Chicago Austin Your Travel Adventure - Reapprop	\$45.3	\$0.0	\$45.3	(\$45.3)	\$0.0	-100.0%
4400	Chicago Police Memorial Foundation, including First Responders MH Prgms - Reapprop	\$1,871.6	(\$1,785.9)	\$85.6	\$1,700.3	\$1,785.9	1985.7%
4400	Chinese Mutual Aid - Reapprop	\$73.2	(\$6.1)	\$67.1	(\$67.1)	\$0.0	-100.0%
4400	Christian Community Health Center - Reapprop	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	City of Brooklyn - Reapprop	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	City of Cahokia Heights - Reapprop	\$439.3	(\$110.7)	\$328.6	(\$217.8)	\$110.7	-66.3%
4400	City of East St Louis - Reapprop	\$456.8	(\$41.8)	\$415.1	(\$373.3)	\$41.8	-89.9%
4400	City of Madison - Reapprop	\$0.0	\$0.0	\$0.0	(\$0.0)	\$0.0	-100.0%
4400	City of North Chicago - Reapprop	\$30.4	(\$10.9)	\$19.6	(\$8.7)	\$10.9	-44.4%
4400	City of Peoria for Violence Prevention - Reapprop	\$213.7	\$0.0	\$213.7	(\$213.7)	\$0.0	-100.0%
4400	City of Venice - Reapprop	\$145.2	(\$5.2)	\$140.0	(\$140.0)	\$0.0	-100.0%
4400	City of Washington Park - Reapprop	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	N/A
4400	Club Apaseo el Alto - Reapprop	\$30.5	(\$23.6)	\$6.9	\$16.7	\$23.6	242.5%
4400	Community Works - Reapprop	\$5.3	(\$5.3)	\$0.0	\$0.0	\$0.0	N/A
4400	Concerned Christian Men - Reapprop	\$91.0	(\$10.8)	\$80.2	(\$69.4)	\$10.8	-86.5%
4400	Court-based Eviction early resolution programs and legal assistance - to Counties - Reapprop	\$2,000.0	(\$2,000.0)	\$0.0	\$2,000.0	\$2,000.0	N/A
4400	Crisis Nursery Grant Program - Reapprop	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	CYN Counseling Center - Comm Bsd Counseling and Psychotherapy - Reapprop	\$173.8	(\$79.8)	\$93.9	(\$14.1)	\$79.8	-15.0%
4400	DLD for Youth - Reapprop	\$500.0	(\$360.4)	\$139.6	\$220.9	\$360.4	158.3%
4400	Don Moyers Boys and Girls Club - Reapprop	\$83.5	\$0.0	\$83.5	(\$83.5)	\$0.0	-100.0%
4400	East Side Health District for Comm Garden and Sexual Health Prgm - Reapprop	\$58.9	(\$49.8)	\$9.1	\$40.8	\$49.8	449.3%
4400	Edna's Circle - Reapprop	\$179.6	(\$139.9)	\$39.7	\$100.2	\$139.9	252.7%
4400	Elite Community Outreach - Reapprop	\$39.9	(\$0.3)	\$39.7	(\$39.7)	\$0.0	-100.0%
4400	Elyssa's Mission - Reapprop	\$50.0	(\$20.5)	\$29.5	\$20.5	\$50.0	69.5%
4400	Employee Connections - Reapprop	\$18.0	\$0.0	\$18.0	(\$18.0)	\$0.0	-100.0%
4400	Englewood First Responders - Reapprop	\$187.7	(\$57.5)	\$130.2	(\$72.7)	\$57.5	-55.8%
4400	Epilepsy Foundation of Greater Chicago - Reapprop	\$1,500.0	(\$1,035.8)	\$464.2	\$0.0	\$464.2	0.0%
4400	Family Core - Reapprop	\$69.6	\$0.0	\$69.6	(\$69.6)	\$0.0	-100.0%
4400	Family Focus Cicero (youth, violence, healthcare navigation and related) - Reapprop	\$80.9	\$0.0	\$80.9	(\$80.9)	\$0.0	-100.0%
4400	Family Resource Center - Reapprop	\$5,000.0	(\$5,000.0)	\$0.0	\$5,000.0	\$5,000.0	N/A
4400	First Followers - Reapprop	\$75.0	(\$16.1)	\$58.9	(\$42.9)	\$16.1	-72.7%

BY26 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	Floating Museum - Reapprop	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	Flowers Fitness Club - Reapprop	\$56.1	(\$1.7)	\$54.3	(\$54.3)	\$0.0	-100.0%
4400	FOLA Community Action Committee - Reapprop	\$608.5	(\$608.5)	\$0.0	\$608.5	\$608.5	N/A
4400	G.O.D. - Reapprop	\$41.7	(\$20.8)	\$20.8	\$0.0	\$20.8	0.0%
4400	Garfield Park Baseball League - Reapprop	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	N/A
4400	Good Neighbors Network - Reapprop	\$50.8	(\$11.1)	\$39.7	(\$28.6)	\$11.1	-72.1%
4400	Greater Chatham Initiative - Reapprop	\$166.7	(\$152.4)	\$14.3	\$138.1	\$152.4	965.1%
4400	Greater St. John Baptist Church - Reapprop	\$2.2	(\$2.2)	\$0.0	\$0.0	\$0.0	N/A
4400	Guaranteed Income Plot - Reapprop	\$827.3	(\$827.3)	\$0.0	\$827.3	\$827.3	N/A
4400	Howard Area Community Center - Reapprop	\$1.0	(\$1.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Howard Brown Youth Center - Reapprop	\$50.2	(\$50.2)	\$0.0	\$50.2	\$50.2	N/A
4400	HULT Health Center - Reapprop	\$60.8	(\$13.8)	\$47.0	(\$33.1)	\$13.8	-70.5%
4400	Illinois Health Practice Alliance - Reapprop	\$2,350.0	(\$2,100.0)	\$250.0	\$1,850.0	\$2,100.0	740.0%
4400	Institute for Community at Highpoint-Romeoville Food Pantry - Reapprop	\$10.0	(\$10.0)	\$0.0	\$10.0	\$10.0	N/A
4400	It Takes a Village for youth Violence Prevention - Reapprop	\$611.5	\$0.0	\$611.5	(\$611.5)	\$0.0	-100.0%
4400	Jack and Jill - Reapprop	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	JLM Abundant Life Center - Reapprop	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	N/A
4400	Joliet Fire Department - All in Will County MH Program - Reapprop	\$1,900.0	(\$1,900.0)	\$0.0	\$1,900.0	\$1,900.0	N/A
4400	Joliet United Cerebral Palsy Center - Reapprop	\$170.9	(\$170.9)	\$0.0	\$170.9	\$170.9	N/A
4400	Junior Achievement of Central Illinois - Reapprop	\$100.0	(\$91.6)	\$8.4	\$83.3	\$91.6	996.3%
4400	Kenwood Oakland Organization - Reapprop	\$235.0	(\$166.7)	\$68.4	\$98.3	\$166.7	143.9%
4400	Key City Community Corporation - Reapprop	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Lawndale Christian Legal Center - Reapprop	\$1,478.4	(\$207.0)	\$1,271.3	(\$1,064.3)	\$207.0	-83.7%
4400	Little Angels - Reapprop	\$125.0	(\$125.0)	\$0.0	\$125.0	\$125.0	N/A
4400	LMW Group - Reapprop	\$129.8	\$0.0	\$129.8	(\$129.8)	\$0.0	-100.0%
4400	Lutheran Social Services - Homeless outreach in City of Chicago - Reapprop	\$335.0	(\$206.2)	\$128.8	\$77.5	\$206.2	60.2%
4400	LUV Institute - Reapprop	\$2.2	(\$2.2)	\$0.0	\$0.0	\$0.0	N/A
4400	Mayfair Dance Academy - Reapprop	\$16.8	\$0.0	\$16.8	(\$16.8)	\$0.0	-100.0%
4400	Metropolitan Asian Family Services - Reapprop	\$16.8	\$0.0	\$16.8	(\$16.8)	\$0.0	-100.0%
4400	Monument of Faith After School Program - Reapprop	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	Mr. Dad's Father's Club - Reapprop	\$28.0	(\$0.3)	\$27.8	(\$27.8)	\$0.0	-100.0%
4400	NAACP of IL State Conf of Branches for the ACT-SO Achievement Program - Reapprop	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	National Hook-up of Black Women Joliet Chapter - Reapprop	\$77.0	(\$71.3)	\$5.7	\$65.6	\$71.3	1151.6%
4400	Niles Township Early Childhood Alliance - Reapprop	\$200.2	(\$8.6)	\$191.6	(\$183.0)	\$8.6	-95.5%
4400	Noah's Arc Foundation - Reapprop	\$412.3	\$0.0	\$412.3	(\$412.3)	\$0.0	-100.0%
4400	Non-Profit Organization for operating expenses - Reapprop	\$2,500.0	(\$2,500.0)	\$0.0	\$2,500.0	\$2,500.0	N/A
4400	Northeastern Illinois University of Illinois for the Afgan Refugee Transition Program - Reapprop	\$907.6	(\$723.5)	\$184.1	\$539.4	\$723.5	292.9%
4400	Oak Park Arts Council - Reapprop	\$350.0	(\$262.6)	\$87.4	\$175.1	\$262.6	200.3%
4400	Oasis Productions - Stepping Stones Network Women with Children in Recovery Homes in Joliet - Reapprop	\$880.0	(\$880.0)	\$0.0	\$880.0	\$880.0	N/A
4400	Park Manor Neighbors - Reapprop	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Peace Runners of Garfield Park - Reapprop	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	N/A
4400	Peoria County Residential Safety Improvements - Reapprop	\$50.0	(\$50.0)	\$0.0	\$50.0	\$50.0	N/A
4400	Peoria Friendship House - Reapprop	\$400.0	(\$121.8)	\$278.2	(\$156.4)	\$121.8	-56.2%
4400	Peoria Heights - Reapprop	\$200.0	(\$200.0)	\$0.0	\$200.0	\$200.0	N/A
4400	Phalanx Family Services - Reapprop	\$597.8	(\$597.8)	\$0.0	\$597.8	\$597.8	N/A
4400	Polished Pebbles - Girls Mentoring Program - Reapprop	\$133.3	(\$8.5)	\$124.8	(\$124.8)	\$0.0	-100.0%
4400	Positive Change Charities - Reapprop	\$22.8	\$0.0	\$22.8	(\$22.8)	\$0.0	-100.0%
4400	Preston for Peace - Reapprop	\$62.8	\$0.0	\$62.8	(\$62.8)	\$0.0	-100.0%
4400	Prevention Partnership Inc - Westside Heroin/Opioid Prevention Initiative - Reapprop	\$239.8	(\$21.3)	\$218.5	(\$197.2)	\$21.3	-90.2%
4400	Prevention Partnership Inc. - Reapprop	\$6.1	(\$6.1)	\$0.0	\$0.0	\$0.0	N/A
4400	Proactive Community Services - Reapprop	\$347.3	(\$38.5)	\$308.8	(\$270.4)	\$38.5	-87.5%
4400	Project Explorations - Reapprop	\$109.4	\$0.0	\$109.4	(\$109.4)	\$0.0	-100.0%
4400	Public Image Partnership - Reapprop	\$165.3	(\$94.5)	\$70.8	\$23.8	\$94.5	33.6%
4400	Rape Advocacy, Counseling and Education Services (RACES) - Reapprop	\$81.9	(\$40.4)	\$41.5	(\$1.0)	\$40.4	-2.4%
4400	Reach CDC - Reapprop	\$211.0	(\$97.3)	\$113.7	(\$16.4)	\$97.3	-14.4%

BY26 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	Renaissance Social Services Inc - Reapprop	\$77.4	(\$0.4)	\$76.9	(\$76.9)	\$0.0	-100.0%
4400	Ronald McDonald House Charities of Central Illinois	\$150.0	\$0.0	\$150.0	\$0.0	\$150.0	0.0%
4400	Ronald McDonald House Charities of Chicagoland and Northwest Indiana	\$150.0	\$0.0	\$150.0	\$0.0	\$150.0	0.0%
4400	Route History Institute - Reapprop	\$215.0	\$0.0	\$215.0	(\$215.0)	\$0.0	-100.0%
4400	Sangamon County - Reapprop	\$797.7	(\$797.7)	\$0.0	\$797.7	\$797.7	N/A
4400	Seniors Assistance Center in Norridge - Reapprop	\$24.3	(\$7.1)	\$17.3	(\$17.3)	\$0.0	-100.0%
4400	Soul Children of Chicago - Reapprop	\$8.5	\$0.0	\$8.5	(\$8.5)	\$0.0	-100.0%
4400	South Shore Hospital for youth MH, ADHD, men's and women's health - Reapprop	\$1,000.0	(\$956.5)	\$43.5	\$912.9	\$956.5	2096.5%
4400	South Shore Works - Reapprop	\$700.0	(\$700.0)	\$0.0	\$700.0	\$700.0	N/A
4400	South Side Community United for Change - Reapprop	\$50.0	(\$50.0)	\$0.0	\$50.0	\$50.0	N/A
4400	South Side Mission - Reapprop	\$138.1	(\$42.0)	\$96.2	(\$54.2)	\$42.0	-56.3%
4400	Springfield Urban League - Reapprop	\$475.0	(\$475.0)	\$0.0	\$475.0	\$475.0	N/A
4400	St Claire County - Reapprop	\$462.4	(\$355.3)	\$107.0	\$248.3	\$355.3	232.0%
4400	St Sabine Church - Reapprop	\$318.4	(\$89.2)	\$229.2	(\$140.1)	\$89.2	-61.1%
4400	Taskforce Prevention and Community Services - Reapprop	\$138.7	\$0.0	\$138.7	(\$138.7)	\$0.0	-100.0%
4400	Teamwork Englewood - Reapprop	\$320.5	(\$267.9)	\$52.6	\$215.3	\$267.9	409.5%
4400	The Answers Inc - Reapprop	\$62.9	\$0.0	\$62.9	(\$62.9)	\$0.0	-100.0%
4400	The Outlet Inc - Reapprop	\$71.1	(\$27.6)	\$43.6	(\$16.0)	\$27.6	-36.7%
4400	The Support Group - Reapprop	\$257.1	\$0.0	\$257.1	(\$257.1)	\$0.0	-100.0%
4400	Thresholds in Austin - Reapprop	\$514.5	(\$163.8)	\$350.7	(\$186.9)	\$163.8	-53.3%
4400	Total Life Center - Reapprop	\$55.9	(\$8.4)	\$47.5	(\$47.5)	\$0.0	-100.0%
4400	UBL United for Living - Reapprop	\$75.0	(\$51.0)	\$24.0	\$27.0	\$51.0	112.5%
4400	United Cerebral Palsy Seguin of Greater Chicago - Reapprop	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Universal Family Connection - Reapprop	\$291.4	\$0.0	\$291.4	(\$291.4)	\$0.0	-100.0%
4400	Village of Bedford Park - Reapprop	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	Village Of Oak Park for costs associated with the Cross Community Climate Collaborative (C4) Program administered by Seventh Generations Ahead - Reapprop	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	N/A
4400	Village of West Peoria - Reapprop	\$200.0	(\$200.0)	\$0.0	\$200.0	\$200.0	N/A
4400	Walk in My Shoes - Reapprop	\$17.7	(\$0.0)	\$17.7	(\$17.7)	\$0.0	-99.8%
4400	WDB Cares, NFP - Reapprop	\$300.0	(\$300.0)	\$0.0	\$300.0	\$300.0	N/A
4400	West Side Community Empowerment Center - Reapprop	\$107.7	(\$44.7)	\$63.0	(\$18.3)	\$44.7	-29.1%
4400	Westside Health Authority in Austin - Reapprop	\$1,980.1	(\$651.8)	\$1,328.3	(\$676.5)	\$651.8	-50.9%
4400	Wright Way Association - Reapprop	\$267.0	(\$267.0)	\$0.0	\$267.0	\$267.0	N/A
4400	XS Tennis and Education Program - Reapprop	\$222.9	\$0.0	\$222.9	(\$222.9)	\$0.0	-100.0%
4400	Youth Build - Reapprop	\$166.4	(\$166.4)	\$0.0	\$166.4	\$166.4	N/A
4400	Youth Guidance - Becoming a Man and Working on Womanhood Program - Reapprop	\$4,146.0	\$0.0	\$4,146.0	(\$2,146.0)	\$2,000.0	-51.8%
4900	ARPA - Homeless Youth Services - Reapprop	\$389.0	(\$389.0)	\$0.0	\$389.0	\$389.0	N/A
4900	ARPA - Housing is Recovery Pilot - Reapprop	\$8,210.4	(\$4,901.0)	\$3,309.4	\$1,591.5	\$4,901.0	48.1%
4900	ARPA - Legal Assistance to Migrants - Reapprop	\$1,778.0	(\$1,628.3)	\$149.7	\$1,478.5	\$1,628.3	987.5%
4900	ARPA - MH Services to First Responders - Reapprop	\$3,262.7	(\$2,193.8)	\$1,069.0	\$1,124.8	\$2,193.8	105.2%
4900	ARPA - MH, Behavioral Health, Substance Abuse and Other services - Reapprop	\$5,318.7	(\$3,824.3)	\$1,494.4	\$2,329.9	\$3,824.3	155.9%
4900	ARPA - Parents Too Soon - Reapprop	\$7,228.4	(\$4,520.3)	\$2,708.1	\$1,812.3	\$4,520.3	66.9%
4900	ARPA - Special Olympics Illinois - Reapprop	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4900	ARPA - Suicide Prevention - Reapprop	\$5,000.0	(\$4,995.5)	\$4.5	\$4,990.9	\$4,995.5	109859.4%
4900	ARPA - Supportive Housing Services - Reapprop	\$13,130.7	(\$5,573.3)	\$7,557.5	(\$1,984.2)	\$5,573.3	-26.3%
4900	ARPA - Teen Reach After-School Programs - Reapprop	\$1,221.9	(\$1,221.9)	\$0.0	\$1,221.9	\$1,221.9	N/A
4900	ARPA - Youth Employment Programs - Reapprop	\$31,194.9	(\$31,176.8)	\$18.1	\$31,158.8	\$31,176.8	172500.5%
4900	ARPA - Peoria County Tenth Judicial Circuit Court Visitation Center - Reapprop	\$76.4	(\$62.3)	\$14.1	\$48.2	\$62.3	342.3%
4900	DD Community and LTC recruitment and retention - Reapprop	\$12,500.0	(\$3,091.3)	\$9,408.7	(\$6,317.4)	\$3,091.3	-67.1%
4900	TASC, Inc. - Reapprop	\$850.0	(\$850.0)	\$0.0	\$850.0	\$850.0	N/A
4900	Trauma Recovery Centers - Reapprop	\$2,000.0	(\$2,000.0)	\$0.0	\$2,000.0	\$2,000.0	N/A

BY26 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4900	Violence Prevention Programs, Youth Employment and Operations (Various named entities) - Reapprop	\$109,039.5	(\$87,823.7)	\$21,215.8	\$66,607.9	\$87,823.7	314.0%
4900	Youth Employment Programs - Reapprop	\$75,000.0	(\$73,480.4)	\$1,519.6	\$33,480.4	\$35,000.0	2203.2%
4900	Youth Summer Job Programming - Reapprop	\$14,670.9	(\$10,953.6)	\$3,717.3	\$7,236.4	\$10,953.6	194.7%
		\$394,882.5	(\$303,098.9)	\$91,783.6	\$175,673.7	\$267,457.4	191.4%

Management Information Services

1120	Personal Services	\$812.9	(\$812.9)	\$0.0	\$0.0	\$0.0	N/A
1160	Retirement	\$430.8	(\$430.8)	\$0.0	\$0.0	\$0.0	N/A
1170	Social Security	\$62.2	(\$62.2)	\$0.0	\$0.0	\$0.0	N/A
1180	Group Insurance	\$137.6	(\$137.6)	\$0.0	\$0.0	\$0.0	N/A
1200	Contractual Services	\$730.4	(\$730.4)	\$0.0	\$0.0	\$0.0	N/A
1200	Contractual Services IT Management	\$3,280.7	(\$3,280.7)	\$0.0	\$0.0	\$0.0	N/A
1290	Travel	\$10.0	(\$10.0)	\$0.0	\$0.0	\$0.0	N/A
1300	Commodities	\$30.6	(\$30.6)	\$0.0	\$0.0	\$0.0	N/A
1302	Printing	\$5.8	(\$5.8)	\$0.0	\$0.0	\$0.0	N/A
1500	Equipment	\$50.0	(\$50.0)	\$0.0	\$0.0	\$0.0	N/A
1700	Telecommunications	\$1,550.0	(\$1,550.0)	\$0.0	\$0.0	\$0.0	N/A
1800	Operation Of Auto Equipment	\$2.8	(\$2.8)	\$0.0	\$0.0	\$0.0	N/A
1900	MIS Technology Assistance and Support	\$6,636.6	(\$6,636.6)	\$0.0	\$0.0	\$0.0	N/A
1910	Maternal and Child Health Programs	\$458.1	(\$458.1)	\$0.0	\$0.0	\$0.0	N/A
		\$14,198.5	(\$14,198.5)	\$0.0	\$0.0	\$0.0	N/A

Program and Administrative Support

1120	Personal Services	\$52,993.5	\$0.0	\$52,993.5	\$4,225.0	\$57,218.5	8.0%
1160	Retirement	\$3,340.9	\$0.0	\$3,340.9	\$330.1	\$3,671.0	9.9%
1170	Social Security	\$4,145.7	\$0.0	\$4,145.7	\$341.8	\$4,487.5	8.2%
1180	Group Insurance	\$2,653.0	\$0.0	\$2,653.0	\$161.0	\$2,814.0	6.1%
1200	Contractual Services	\$27,500.5	\$0.0	\$27,500.5	\$0.0	\$27,500.5	0.0%
1200	DHS Facility Transformation Initiative	\$20,000.0	\$0.0	\$20,000.0	\$0.0	\$20,000.0	0.0%
1200	Leased Property Management	\$8,599.8	\$0.0	\$8,599.8	\$0.0	\$8,599.8	0.0%
1200	Press Information Officers Management	\$206.0	\$0.0	\$206.0	\$0.0	\$206.0	0.0%
1290	Travel	\$306.3	\$0.0	\$306.3	\$0.0	\$306.3	0.0%
1300	Commodities	\$1,091.6	\$0.0	\$1,091.6	\$0.0	\$1,091.6	0.0%
1302	Printing	\$3,502.8	\$0.0	\$3,502.8	\$0.0	\$3,502.8	0.0%
1500	Equipment	\$5,099.3	\$0.0	\$5,099.3	\$10,000.0	\$15,099.3	196.1%
1700	Telecommunications	\$2,762.7	\$0.0	\$2,762.7	\$0.0	\$2,762.7	0.0%
1800	Operation Of Auto Equipment	\$229.0	\$0.0	\$229.0	\$0.0	\$229.0	0.0%
1900	Behavioral Health Special Projects	\$50,000.0	\$0.0	\$50,000.0	\$0.0	\$50,000.0	0.0%
1900	DHS Inter Agencies Support Services	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
1900	Energy Conservation and Efficiency Program	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
1900	Indirect Cost Principles	\$0.1	\$0.0	\$0.1	\$0.0	\$0.1	0.0%
1900	Private Resources	\$200.0	\$0.0	\$200.0	\$0.0	\$200.0	0.0%
1910	DHS Grant Accountability and Transparency Unit	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
1910	DHS Recoveries Trust	\$22,263.0	\$0.0	\$22,263.0	\$2,737.0	\$25,000.0	12.3%
4429	Tort Claims	\$485.0	\$0.0	\$485.0	\$0.0	\$485.0	0.0%
4429	Tort Claims Employees	\$10.9	\$0.0	\$10.9	\$0.0	\$10.9	0.0%
6900	Permanent Improvements	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
9930	Refunds-DHS Federal Projects Fund	\$25.0	\$0.0	\$25.0	\$0.0	\$25.0	0.0%
9930	Refunds-Drug Treatment Fund	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.0%
9930	Refunds-Early Intervention Services Revolving Fund	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.0%
9930	Refunds-General Revenue Fund	\$7.7	\$0.0	\$7.7	\$0.0	\$7.7	0.0%
9930	Refunds-Maternal and Child Health Services Block Grant Fund	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.0%
9930	Refunds-Mental Health Fund	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
9930	Refunds-Sexual Assault Services	\$0.4	\$0.0	\$0.4	\$0.0	\$0.4	0.0%
9930	Refunds-Vocational Rehabilitation Fund	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.0%
9930	Refunds-WIC Program	\$200.0	\$0.0	\$200.0	\$0.0	\$200.0	0.0%
9930	Refunds-Youth Drug Abuse Prevention Fund	\$30.0	\$0.0	\$30.0	\$0.0	\$30.0	0.0%
		\$221,468.2	\$0.0	\$221,468.2	\$17,794.9	\$239,263.1	8.0%

BY26 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Sexually Violent Persons Program							
1120	Personal Services	\$26,763.5	\$0.0	\$26,763.5	\$1,548.3	\$28,311.8	5.8%
1170	Social Security	\$2,118.3	\$0.0	\$2,118.3	\$130.7	\$2,249.0	6.2%
1200	Contractual Services	\$23,840.6	\$0.0	\$23,840.6	\$97.7	\$23,938.3	0.4%
1290	Travel	\$20.0	\$0.0	\$20.0	\$0.0	\$20.0	0.0%
1300	Commodities	\$697.0	\$0.0	\$697.0	\$2,041.4	\$2,738.4	292.9%
1302	Printing	\$16.8	\$0.0	\$16.8	\$0.0	\$16.8	0.0%
1500	Equipment	\$79.5	\$0.0	\$79.5	\$0.0	\$79.5	0.0%
1700	Telecommunications	\$95.0	\$0.0	\$95.0	\$52.0	\$147.0	54.7%
1800	Operation Of Auto Equipment	\$66.0	\$0.0	\$66.0	\$0.0	\$66.0	0.0%
1900	Sexually Violent Persons Program	\$7,769.4	\$0.0	\$7,769.4	\$0.0	\$7,769.4	0.0%
		\$61,466.1	\$0.0	\$61,466.1	\$3,870.1	\$65,336.2	6.3%
Vocational Rehab Services							
1120	Personal Services	\$51,825.9	\$0.0	\$51,825.9	\$1,623.3	\$53,449.2	3.1%
1160	Retirement	\$27,467.7	\$0.0	\$27,467.7	\$860.4	\$28,328.1	3.1%
1170	Social Security	\$4,097.5	\$0.0	\$4,097.5	\$118.7	\$4,216.2	2.9%
1180	Group Insurance	\$22,399.4	\$0.0	\$22,399.4	\$1,359.7	\$23,759.1	6.1%
1200	Contractual Services	\$12,000.0	\$0.0	\$12,000.0	\$0.0	\$12,000.0	0.0%
1290	Travel	\$1,455.9	\$0.0	\$1,455.9	\$0.0	\$1,455.9	0.0%
1300	Commodities	\$313.2	\$0.0	\$313.2	\$0.0	\$313.2	0.0%
1302	Printing	\$150.1	\$0.0	\$150.1	\$0.0	\$150.1	0.0%
1500	Equipment	\$1,669.9	\$0.0	\$1,669.9	\$0.0	\$1,669.9	0.0%
1700	Telecommunications	\$1,493.2	\$0.0	\$1,493.2	\$0.0	\$1,493.2	0.0%
1800	Operation Of Auto Equipment	\$40.0	\$0.0	\$40.0	\$0.0	\$40.0	0.0%
1910	Federally Assisted Programs	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
4400	Federal Vocational Rehabilitation programs and related costs, including Case Services	\$85,000.0	\$0.0	\$85,000.0	\$15,000.0	\$100,000.0	17.6%
4400	Supportive Employment	\$8,000.0	\$0.0	\$8,000.0	\$0.0	\$8,000.0	0.0%
4900	Federal Assistive Technology Act Services	\$10,000.0	\$0.0	\$10,000.0	\$1,000.0	\$11,000.0	10.0%
4900	For Case Services	\$14,450.9	\$0.0	\$14,450.9	\$6,000.0	\$20,450.9	41.5%
4900	State Match to Supports for Federal Vocational Rehabilitation programs, Incl Case Services	\$6,882.9	\$0.0	\$6,882.9	\$0.0	\$6,882.9	0.0%
4900	Supported Employment Programs	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
		\$249,336.6	\$0.0	\$249,336.6	\$25,962.1	\$275,298.7	10.4%
		\$14,454,427.6	(\$912,082.1)	\$13,542,345.5	\$374,902.9	\$13,917,248.5	2.8%

BY26 Line Item Change by Program - General Revenue Fund

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Behavioral Health and Recovery Grants							
4400	Addiction Treatment/Medicaid Eligible (SUPR)	\$13,521.1	\$0.0	\$13,521.1	\$300.0	\$13,821.1	2.2%
4400	DCFS Clients (SUPR)	\$2,802.4	\$0.0	\$2,802.4	\$0.0	\$2,802.4	0.0%
4400	National Alliance on Mental Illness (NAMI) for Mental Health Services (DMH)	\$180.0	\$0.0	\$180.0	\$0.0	\$180.0	0.0%
4900	Addiction Prevention Related Services (SUPR)	\$1,674.0	\$0.0	\$1,674.0	\$0.0	\$1,674.0	0.0%
4900	Addiction Treatment Services and Related Services (SUPR)	\$95,208.9	\$0.0	\$95,208.9	\$36,200.0	\$131,408.9	38.0%
4900	Addiction Treatment-Special Population (SUPR)	\$6,098.2	\$0.0	\$6,098.2	\$0.0	\$6,098.2	0.0%
4900	Comm Transitions and System Rebalancing (DMH)	\$60,481.5	\$0.0	\$60,481.5	\$6,700.0	\$67,181.5	11.1%
4900	Community Transitions and System Rebalancing - Colbert (DMH)	\$59,677.5	\$0.0	\$59,677.5	\$5,800.0	\$65,477.5	9.7%
4900	Evaluation, Determination, Disposition and Assessment (DMH)	\$1,200.0	\$0.0	\$1,200.0	\$0.0	\$1,200.0	0.0%
4900	Mental Health Psychotropic Medications (DMH)	\$1,381.8	\$0.0	\$1,381.8	\$0.0	\$1,381.8	0.0%
4900	Mental Health Supportive Housing (DMH)	\$22,713.8	\$0.0	\$22,713.8	\$0.0	\$22,713.8	0.0%
4900	MH Grants, Child and Adolescent, Transitions, and Facility Operations (DMH)	\$183,095.2	\$0.0	\$183,095.2	\$0.0	\$183,095.2	0.0%
4900	Pilot Program Opioid Dependents (SUPR)	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
		\$448,534.4	\$0.0	\$448,534.4	\$49,000.0	\$497,534.4	10.9%
Behavioral Health and Recovery Operations							
1120	Personal Services	\$260,744.7	\$0.0	\$260,744.7	\$7,692.0	\$268,436.7	3.0%
1170	Social Security	\$19,961.3	\$0.0	\$19,961.3	\$580.4	\$20,541.7	2.9%
1200	Contractual Services	\$50,434.1	\$0.0	\$50,434.1	\$456.1	\$50,890.2	0.9%
1290	Travel	\$208.5	\$0.0	\$208.5	\$0.0	\$208.5	0.0%
1300	Commodities	\$5,694.3	\$0.0	\$5,694.3	\$342.6	\$6,036.9	6.0%
1302	Printing	\$72.2	\$0.0	\$72.2	\$0.0	\$72.2	0.0%
1500	Equipment	\$709.2	\$0.0	\$709.2	\$0.0	\$709.2	0.0%
1700	Telecommunications	\$1,627.0	\$0.0	\$1,627.0	\$679.0	\$2,306.0	41.7%
1800	Operation Of Auto Equipment	\$197.7	\$0.0	\$197.7	\$0.0	\$197.7	0.0%
4400	Living Skills	\$52.3	\$0.0	\$52.3	\$0.0	\$52.3	0.0%
		\$339,701.3	\$0.0	\$339,701.3	\$9,750.1	\$349,451.4	2.9%
Blind Rehabilitation Services							
1120	Personal Services	\$1,531.2	\$0.0	\$1,531.2	(\$69.4)	\$1,461.8	-4.5%
1170	Social Security	\$117.1	\$0.0	\$117.1	(\$5.3)	\$111.8	-4.5%
1200	Contractual Services	\$57.4	\$0.0	\$57.4	\$0.0	\$57.4	0.0%
4900	Independent Living Older Blind	\$146.1	\$0.0	\$146.1	\$0.0	\$146.1	0.0%
		\$1,851.8	\$0.0	\$1,851.8	(\$74.7)	\$1,777.1	-4.0%
Centers for Independent Living							
4400	Independent Living Centers	\$6,358.9	\$0.0	\$6,358.9	\$0.0	\$6,358.9	0.0%
		\$6,358.9	\$0.0	\$6,358.9	\$0.0	\$6,358.9	0.0%
Children's Residential & Education Services							
1120	Personal Services	\$34,305.4	\$0.0	\$34,305.4	\$2,580.5	\$36,885.9	7.5%
1140	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.0%
1170	Social Security	\$2,638.0	\$0.0	\$2,638.0	\$191.7	\$2,829.7	7.3%
1200	Contractual Services	\$3,406.3	\$0.0	\$3,406.3	\$69.1	\$3,475.4	2.0%
1290	Travel	\$31.4	\$0.0	\$31.4	\$0.0	\$31.4	0.0%
1300	Commodities	\$659.3	\$0.0	\$659.3	\$30.2	\$689.5	4.6%
1302	Printing	\$9.8	\$0.0	\$9.8	\$0.0	\$9.8	0.0%
1500	Equipment	\$214.6	\$0.0	\$214.6	\$0.0	\$214.6	0.0%
1700	Telecommunications	\$198.4	\$0.0	\$198.4	\$0.0	\$198.4	0.0%
1800	Operation Of Auto Equipment	\$164.8	\$0.0	\$164.8	\$0.0	\$164.8	0.0%
		\$41,662.6	\$0.0	\$41,662.6	\$2,871.5	\$44,534.1	6.9%
Clinical Administration and Support							
1120	Personal Services	\$9,131.2	\$0.0	\$9,131.2	\$356.5	\$9,487.7	3.9%
1170	Social Security	\$699.9	\$0.0	\$699.9	\$25.9	\$725.8	3.7%
1200	Contractual Services	\$2,020.6	\$0.0	\$2,020.6	\$20,000.0	\$22,020.6	989.8%
1290	Travel	\$9.5	\$0.0	\$9.5	\$0.0	\$9.5	0.0%
1300	Commodities	\$9,190.3	\$0.0	\$9,190.3	\$712.7	\$9,903.0	7.8%
1302	Printing	\$19.3	\$0.0	\$19.3	\$0.0	\$19.3	0.0%
1500	Equipment	\$470.9	\$0.0	\$470.9	\$0.0	\$470.9	0.0%
1700	Telecommunications	\$25.2	\$0.0	\$25.2	\$0.0	\$25.2	0.0%
		\$21,566.9	\$0.0	\$21,566.9	\$21,095.1	\$42,662.0	97.8%

BY26 Line Item Change by Program - General Revenue Fund

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Developmental Disability Grants							
4400	ARC of IL Life Span Project	\$471.4	\$0.0	\$471.4	\$0.0	\$471.4	0.0%
4400	Best Buddies	\$977.5	\$0.0	\$977.5	\$0.0	\$977.5	0.0%
4400	Dental Grants	\$995.9	\$0.0	\$995.9	\$0.0	\$995.9	0.0%
4400	Epilepsy Services	\$2,000.0	\$0.0	\$2,000.0	\$1,000.0	\$3,000.0	50.0%
4400	Project for Autism	\$4,800.0	\$0.0	\$4,800.0	\$0.0	\$4,800.0	0.0%
4400	Respite Services	\$6,744.3	\$0.0	\$6,744.3	\$0.0	\$6,744.3	0.0%
4400	St. Mary's Hospital	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
4900	DCFS Community Integrated Living Arrangements	\$2,471.6	\$0.0	\$2,471.6	\$0.0	\$2,471.6	0.0%
4900	Developmental Disabilities Grants and Long Term Care	\$2,170,795.1	\$0.0	\$2,170,795.1	\$40,900.0	\$2,211,695.1	1.9%
4900	Developmental Disabilities Transitions	\$5,201.6	\$0.0	\$5,201.6	\$0.0	\$5,201.6	0.0%
4900	Home and Community Based Waiver	\$480.6	\$0.0	\$480.6	\$0.0	\$480.6	0.0%
4900	Special Services	\$7,675.8	\$0.0	\$7,675.8	\$0.0	\$7,675.8	0.0%
		\$2,204,113.8	\$0.0	\$2,204,113.8	\$41,900.0	\$2,246,013.8	1.9%
Developmental Disability Operations							
1120	Personal Services	\$384,111.9	\$0.0	\$384,111.9	\$12,055.1	\$396,167.0	3.1%
1170	Social Security	\$29,471.5	\$0.0	\$29,471.5	\$860.2	\$30,331.7	2.9%
1200	Contractual Services	\$21,725.5	\$0.0	\$21,725.5	\$494.3	\$22,219.8	2.3%
1290	Travel	\$155.4	\$0.0	\$155.4	\$0.0	\$155.4	0.0%
1300	Commodities	\$12,756.1	\$0.0	\$12,756.1	\$592.9	\$13,349.0	4.6%
1302	Printing	\$144.1	\$0.0	\$144.1	\$0.0	\$144.1	0.0%
1500	Equipment	\$777.9	\$0.0	\$777.9	\$0.0	\$777.9	0.0%
1700	Telecommunications	\$1,147.6	\$0.0	\$1,147.6	\$807.0	\$1,954.6	70.3%
1800	Operation Of Auto Equipment	\$382.7	\$0.0	\$382.7	\$0.0	\$382.7	0.0%
4400	Living Skills	\$77.6	\$0.0	\$77.6	\$0.0	\$77.6	0.0%
		\$450,750.3	\$0.0	\$450,750.3	\$14,809.5	\$465,559.8	3.3%
DHS Operations & Grants							
1900	DHS Contractual Staff	\$41,500.0	\$0.0	\$41,500.0	(\$20,000.0)	\$21,500.0	-48.2%
1900	GATA Technical Assistance and Navigation	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
1910	Children's Behavioral Health Portal Development	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
4400	Local Healthy Foods Incentive	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Access to Justice Resurrection Project	\$12,500.0	\$0.0	\$12,500.0	\$0.0	\$12,500.0	0.0%
4900	Access to Justice The West Side Justice Center	\$12,500.0	\$0.0	\$12,500.0	\$0.0	\$12,500.0	0.0%
4900	Illinois Migrant Council	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
4900	Wellness and Equity Program	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
		\$72,090.0	\$0.0	\$72,090.0	(\$20,000.0)	\$52,090.0	-27.7%
Early Childhood Grants							
4400	Early Intervention Program	\$161,891.9	\$0.0	\$161,891.9	\$0.0	\$161,891.9	0.0%
4900	Child Care Services	\$617,099.0	\$75,000.0	\$692,099.0	\$85,000.0	\$777,099.0	12.3%
4900	Maternal and Child Home Visiting Program, including Parents Too Soon and Healthy Families Program	\$27,926.3	\$0.0	\$27,926.3	\$0.0	\$27,926.3	0.0%
4900	SMART Start	\$122,000.0	\$0.0	\$122,000.0	\$90,000.0	\$212,000.0	73.8%
		\$928,917.2	\$75,000.0	\$1,003,917.2	\$175,000.0	\$1,178,917.2	17.4%
Early Childhood Operations							
1120	Personal Services	\$3,146.2	\$0.0	\$3,146.2	(\$13.0)	\$3,133.2	-0.4%
1170	Social Security	\$240.7	\$0.0	\$240.7	(\$1.0)	\$239.7	-0.4%
1900	All Cost for Early Childhood	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$10,000.0	0.0%
		\$13,386.9	\$0.0	\$13,386.9	(\$14.0)	\$13,372.9	-0.1%
Family & Community Services Grants							
4400	A Safe Place Lake County	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	N/A
4400	Aid to Aged, Blind or Disabled	\$33,504.7	\$0.0	\$33,504.7	\$2,000.0	\$35,504.7	6.0%
4400	Chicago Westside Branch NAACP	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	Children's Place	\$381.2	\$0.0	\$381.2	\$0.0	\$381.2	0.0%
4400	Phalanx Family Services	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4400	Rape Victims Prevention Act	\$20,000.0	\$0.0	\$20,000.0	\$0.0	\$20,000.0	0.0%
4400	Refugees	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.0%
4400	Sothern Illinois University (SIU) Rural Health for Mental Health Support Services to Farm Owners	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	Temporary Assistance to Needy Families	\$242,400.0	\$0.0	\$242,400.0	(\$7,500.0)	\$234,900.0	-3.1%
4462	Funeral and Burial Expense	\$5,000.0	\$0.0	\$5,000.0	\$1,000.0	\$6,000.0	20.0%
4900	After School Youth Programs	\$17,812.4	\$0.0	\$17,812.4	\$0.0	\$17,812.4	0.0%
4900	Community Services	\$7,513.8	\$0.0	\$7,513.8	\$0.0	\$7,513.8	0.0%
4900	Comprehensive Community Services	\$31,309.9	\$0.0	\$31,309.9	\$0.0	\$31,309.9	0.0%
4900	Diaper Distribution Program	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	Domestic Violence Shelters	\$71,510.1	\$0.0	\$71,510.1	\$1,100.0	\$72,610.1	1.5%
4900	Employability Development Services	\$6,199.5	\$0.0	\$6,199.5	\$0.0	\$6,199.5	0.0%
4900	Food Stamp Employment and Training	\$3,651.0	\$0.0	\$3,651.0	\$0.0	\$3,651.0	0.0%
4900	Home Illinois	\$290,300.0	(\$7,600.0)	\$282,700.0	\$0.0	\$282,700.0	0.0%

BY26 Line Item Change by Program - General Revenue Fund

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4900	Homeless Youth Services	\$7,403.1	\$0.0	\$7,403.1	\$0.0	\$7,403.1	0.0%
4900	Homelessness Prevention	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Immigrant Integration Services	\$38,000.0	\$0.0	\$38,000.0	\$0.0	\$38,000.0	0.0%
4900	Infant Mortality	\$29,722.9	\$0.0	\$29,722.9	\$0.0	\$29,722.9	0.0%
4900	New Americans - IL Coalition Immigrant and Refugee Rights	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	Redeploy Illinois	\$14,373.6	\$0.0	\$14,373.6	\$0.0	\$14,373.6	0.0%
4900	Refugee Social Services	\$204.0	\$0.0	\$204.0	\$0.0	\$204.0	0.0%
4900	Reimagine Public Safety	\$45,000.0	\$0.0	\$45,000.0	\$25,000.0	\$70,000.0	55.6%
4900	Shelter Conversion to Community Center	\$5,000.0	(\$5,000.0)	\$0.0	\$0.0	\$0.0	N/A
4900	Supportive Housing Services	\$16,490.1	\$0.0	\$16,490.1	\$0.0	\$16,490.1	0.0%
4900	Welcoming Centers	\$139,400.0	(\$17,400.0)	\$122,000.0	(\$82,000.0)	\$40,000.0	-67.2%
4900	Westside Health Authority Crisis Intervention	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	Youth Employment Programs	\$45,000.0	\$0.0	\$45,000.0	\$0.0	\$45,000.0	0.0%
		\$1,081,303.0	(\$30,000.0)	\$1,051,303.0	(\$60,400.0)	\$990,903.0	-5.7%
Family & Community Services Operations							
1120	Personal Services	\$411,681.9	\$0.0	\$411,681.9	\$32,963.6	\$444,645.5	8.0%
1170	Social Security	\$31,613.8	\$0.0	\$31,613.8	\$2,463.9	\$34,077.7	7.8%
1200	Contractual Services	\$6,276.1	\$0.0	\$6,276.1	\$0.0	\$6,276.1	0.0%
1200	EBT Contractual	\$10,800.0	\$0.0	\$10,800.0	\$0.0	\$10,800.0	0.0%
1290	Travel	\$108.0	\$0.0	\$108.0	\$0.0	\$108.0	0.0%
1300	Commodities	\$107.8	\$0.0	\$107.8	\$0.0	\$107.8	0.0%
1302	Printing	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.0%
1500	Equipment	\$969.0	\$0.0	\$969.0	\$0.0	\$969.0	0.0%
1700	Telecommunications	\$8,151.8	\$0.0	\$8,151.8	\$0.0	\$8,151.8	0.0%
1900	Community Services and Volunteer Activities	\$521.2	\$0.0	\$521.2	\$27.4	\$548.6	5.3%
		\$470,234.6	\$0.0	\$470,234.6	\$35,454.9	\$505,689.5	7.5%
Home Services Program							
1120	Personal Services	\$394.3	\$0.0	\$394.3	\$38.4	\$432.7	9.7%
1170	Social Security	\$30.2	\$0.0	\$30.2	\$2.9	\$33.1	9.6%
4900	Home Services Program	\$1,010,272.4	\$0.0	\$1,010,272.4	\$105,000.0	\$1,115,272.4	10.4%
		\$1,010,696.9	\$0.0	\$1,010,696.9	\$105,041.3	\$1,115,738.2	10.4%
Inspector General							
1900	Office of the Inspector General	\$12,639.6	\$0.0	\$12,639.6	\$767.1	\$13,406.7	6.1%
		\$12,639.6	\$0.0	\$12,639.6	\$767.1	\$13,406.7	6.1%
Intergovernmental Support Services							
1200	CMS Facility Management	\$42,259.3	\$0.0	\$42,259.3	\$0.0	\$42,259.3	0.0%
1600	DoIT Services	\$104,451.7	\$15,000.0	\$119,451.7	\$0.0	\$119,451.7	0.0%
1900	CMS Fleet Management	\$4,526.8	\$0.0	\$4,526.8	\$0.0	\$4,526.8	0.0%
1900	CMS Graphic Design Management	\$56.7	\$0.0	\$56.7	\$0.0	\$56.7	0.0%
		\$151,294.5	\$15,000.0	\$166,294.5	\$0.0	\$166,294.5	0.0%
Legislative Initiatives for DHS							
1900	Pretrial Success Program	\$3,500.0	(\$3,500.0)	\$0.0	\$0.0	\$0.0	N/A
1900	Statewide 211	\$1,000.0	(\$930.2)	\$69.8	(\$69.8)	\$0.0	-100.0%
4400	A Ray of Hope on Earth	\$500.0	(\$128.9)	\$371.1	(\$371.1)	\$0.0	-100.0%
4400	Asthma and Allergy Foundation of America, St. Louis Chapter	\$2,750.0	(\$2,750.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Campaign for a Drug Free West Side	\$1,000.0	(\$1,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Crisis Nursery Grant Program	\$1,000.0	(\$1,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	DLD for Youth	\$500.0	(\$360.4)	\$139.6	(\$139.6)	\$0.0	-100.0%
4400	Elyssa's Mission	\$50.0	(\$20.5)	\$29.5	(\$29.5)	\$0.0	-100.0%
4400	Epilepsy Foundation of Greater Chicago	\$1,500.0	(\$1,035.8)	\$464.2	(\$464.2)	\$0.0	-100.0%
4400	Illinois Health Practice Alliance	\$2,000.0	(\$2,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Joliet Fire Department - All in Will County MH Program	\$1,900.0	(\$1,900.0)	\$0.0	\$0.0	\$0.0	N/A
4400	National Hook-up of Black Women Joliet Chapter	\$77.0	(\$71.3)	\$5.7	(\$5.7)	\$0.0	-100.0%
4400	Oasis Productions - Stepping Stones Network Women with Children in Recovery Homes in Joliet	\$880.0	(\$880.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Youth Guidance - Becoming a Man and Working on Womanhood Program	\$2,000.0	\$0.0	\$2,000.0	(\$2,000.0)	\$0.0	-100.0%
4900	Violence Prevention Programs, Youth Employment and Operations (Various named entities)	\$80,662.0	(\$74,891.7)	\$5,770.3	(\$5,770.3)	\$0.0	-100.0%
4900	Youth Employment Programs	\$75,000.0	(\$73,480.4)	\$1,519.6	(\$1,519.6)	\$0.0	-100.0%
		\$174,319.0	(\$163,949.2)	\$10,369.8	(\$10,369.8)	\$0.0	-100.0%

BY26 Line Item Change by Program - General Revenue Fund

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Program and Administrative Support							
1120	Personal Services	\$46,690.0	\$0.0	\$46,690.0	\$3,602.1	\$50,292.1	7.7%
1170	Social Security	\$3,663.5	\$0.0	\$3,663.5	\$294.1	\$3,957.6	8.0%
1200	Contractual Services	\$26,000.5	\$0.0	\$26,000.5	\$0.0	\$26,000.5	0.0%
1200	DHS Facility Transformation Initiative	\$20,000.0	\$0.0	\$20,000.0	\$0.0	\$20,000.0	0.0%
1200	Press Information Officers Management	\$206.0	\$0.0	\$206.0	\$0.0	\$206.0	0.0%
1290	Travel	\$170.3	\$0.0	\$170.3	\$0.0	\$170.3	0.0%
1300	Commodities	\$955.1	\$0.0	\$955.1	\$0.0	\$955.1	0.0%
1302	Printing	\$3,415.8	\$0.0	\$3,415.8	\$0.0	\$3,415.8	0.0%
1500	Equipment	\$4,800.7	\$0.0	\$4,800.7	\$10,000.0	\$14,800.7	208.3%
1700	Telecommunications	\$1,536.2	\$0.0	\$1,536.2	\$0.0	\$1,536.2	0.0%
1800	Operation Of Auto Equipment	\$179.0	\$0.0	\$179.0	\$0.0	\$179.0	0.0%
1900	Indirect Cost Principles	\$0.1	\$0.0	\$0.1	\$0.0	\$0.1	0.0%
4429	Tort Claims	\$475.0	\$0.0	\$475.0	\$0.0	\$475.0	0.0%
4429	Tort Claims Employees	\$10.9	\$0.0	\$10.9	\$0.0	\$10.9	0.0%
6900	Permanent Improvements	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
9930	Refunds-General Revenue Fund	\$7.7	\$0.0	\$7.7	\$0.0	\$7.7	0.0%
		\$113,110.8	\$0.0	\$113,110.8	\$13,896.2	\$127,007.0	12.3%
Sexually Violent Persons Program							
1120	Personal Services	\$26,763.5	\$0.0	\$26,763.5	\$1,548.3	\$28,311.8	5.8%
1170	Social Security	\$2,118.3	\$0.0	\$2,118.3	\$130.7	\$2,249.0	6.2%
1200	Contractual Services	\$23,840.6	\$0.0	\$23,840.6	\$97.7	\$23,938.3	0.4%
1290	Travel	\$20.0	\$0.0	\$20.0	\$0.0	\$20.0	0.0%
1300	Commodities	\$697.0	\$0.0	\$697.0	\$2,041.4	\$2,738.4	292.9%
1302	Printing	\$16.8	\$0.0	\$16.8	\$0.0	\$16.8	0.0%
1500	Equipment	\$79.5	\$0.0	\$79.5	\$0.0	\$79.5	0.0%
1700	Telecommunications	\$95.0	\$0.0	\$95.0	\$52.0	\$147.0	54.7%
1800	Operation Of Auto Equipment	\$66.0	\$0.0	\$66.0	\$0.0	\$66.0	0.0%
1900	Sexually Violent Persons Program	\$7,769.4	\$0.0	\$7,769.4	\$0.0	\$7,769.4	0.0%
		\$61,466.1	\$0.0	\$61,466.1	\$3,870.1	\$65,336.2	6.3%
Vocational Rehab Services							
4900	For Case Services	\$14,450.9	\$0.0	\$14,450.9	\$6,000.0	\$20,450.9	41.5%
4900	Supported Employment Programs	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
		\$14,540.9	\$0.0	\$14,540.9	\$6,000.0	\$20,540.9	41.3%
		\$7,618,539.5	(\$103,949.2)	\$7,514,590.3	\$388,597.3	\$7,903,187.6	5.2%

**BY26 Budget - Change by Line Item - General Revenue Fund
Alton Mental Health Center**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$27,035.6		\$27,035.6	\$701.8	\$27,737.4
Social Security	\$2,068.2		\$2,068.2	\$53.7	\$2,121.9
Subtotal	\$29,103.8		\$29,103.8	\$755.5	\$29,859.3
Contractual	\$8,226.9		\$8,226.9	\$66.0	\$8,292.9
Travel	\$3.5		\$3.5		\$3.5
Commodities	\$700.0		\$700.0	\$35.3	\$735.3
Printing	\$15.3		\$15.3		\$15.3
Equipment	\$75.0		\$75.0		\$75.0
Telecommunications	\$165.0		\$165.0	\$114.0	\$279.0
Op of Automotive	\$44.3		\$44.3		\$44.3
Living Skills	\$6.6		\$6.6		\$6.6
Subtotal	\$9,236.6		\$9,236.6	\$215.3	\$9,451.9
Total Appropriation	\$38,340.4		\$38,340.4	\$970.8	\$39,311.2

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$701.8
Social Security	Annualization at rate of 7.65%	\$53.7
Contractual	To support costs associated with inflation in utilities	\$66.0
Commodities	To support costs associated with inflation in food and household supplies	\$35.3
Telecommunications	To support costs associated with recurring charges for Wi-Fi	\$114.0

BY26 Budget - Change by Line Item - All Funds
Behavioral Health and Recovery - Previously Mental Health & Substance Use Prevention and Recovery

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$15,944.2		\$15,944.2	(\$752.0)	\$15,192.2
Retirement	\$1,947.3		\$1,947.3	(\$683.4)	\$1,263.9
Social Security	\$1,224.2		\$1,224.2	(\$55.7)	\$1,168.5
Group Insurance	\$1,346.9		\$1,346.9	(\$524.3)	\$822.6
Subtotal	\$20,462.6		\$20,462.6	(\$2,015.4)	\$18,447.2
Contractual	\$8,279.6		\$8,279.6		\$8,279.6
Travel	\$302.0		\$302.0		\$302.0
Commodities	\$76.9		\$76.9		\$76.9
Printing	\$35.0		\$35.0		\$35.0
Equipment	\$28.3		\$28.3		\$28.3
Electronic Data Processing	\$300.0		\$300.0		\$300.0
Telecommunications	\$324.7		\$324.7		\$324.7
Operation of Auto Equipment	\$20.0		\$20.0		\$20.0
Subtotal	\$9,366.5		\$9,366.5		\$9,366.5
Addiction Treatment/Medicaid Eligible (SUPR)	\$13,521.1		\$13,521.1	\$300.0	\$13,821.1
National Alliance on Mental Illness (NAMI) for Mental Health Services (MH)	\$180.0		\$180.0		\$180.0
DCFS Clients (SUPR)	\$2,802.4		\$2,802.4		\$2,802.4
Mental Health Psychotropic Medications (MH)	\$1,381.8		\$1,381.8		\$1,381.8
Addiction Treatment-Special Population (SUPR)	\$6,098.2		\$6,098.2		\$6,098.2
Comm Transitions and System Rebalancing (MH)	\$60,481.5		\$60,481.5	\$6,700.0	\$67,181.5
Pilot Program Opioid Dependents (SUPR)	\$500.0		\$500.0		\$500.0
Addiction Prevention Related Services (SUPR)	\$1,674.0		\$1,674.0		\$1,674.0
Evaluation, Determination, Disposition and Assessment (MH)	\$1,200.0		\$1,200.0		\$1,200.0
Community Transitions and System Rebalancing - Colbert (MH)	\$59,677.5		\$59,677.5	\$5,800.0	\$65,477.5
Addiction Treatment Services and Related Services (SUPR)	\$95,208.9		\$95,208.9	\$36,200.0	\$131,408.9
Mental Health Supportive Housing (MH)	\$22,713.8		\$22,713.8		\$22,713.8
MH Grants, Child and Adolescent, Transitions, and Facility Operations (MH)	\$183,095.2		\$183,095.2		\$183,095.2
Alcohol and Substance Abuse Prevention and Treatment (SUPR) (013)	\$215.0		\$215.0		\$215.0
Addiction Prevention Related Services (SUPR) (013)	\$24,000.0		\$24,000.0		\$24,000.0
Substance Abuse Prevention and Treatment Block Grant - ARPA (SUPR) (013)	\$30,000.0		\$30,000.0		\$30,000.0
Addiction Treatment Services (SUPR) (013)	\$85,000.0		\$85,000.0		\$85,000.0
Group Home Loans (SUPR) (025)	\$300.0		\$300.0		\$300.0
Addiction Prevention Related Services (SUPR) (128)	\$2,050.0		\$2,050.0		\$2,050.0
Compulsive Gamblers Treatment (SUPR) (129)	\$10,000.0		\$10,000.0	\$5,000.0	\$15,000.0
Implement Firearm Conceal and Carry (MH) (148)	\$2,500.0		\$2,500.0		\$2,500.0
Mental Health Treatment (MH) (148)	\$5,000.0		\$5,000.0		\$5,000.0
Addiction Treatment and Related Services (SUPR) (276)	\$3,212.2		\$3,212.2		\$3,212.2
First Responders Behavioral Health Grant Program (MH) (300)	\$10,000.0	(\$6,000.0)	\$4,000.0	\$6,000.0	\$10,000.0
Mental Health Grants - Home-Based Program (MH) (365)	\$1,300.0		\$1,300.0		\$1,300.0
Cannabis Regulation and Tax Act (SUPR) (368)	\$10,000.0		\$10,000.0		\$10,000.0
Addiction Treatment Services (SUPR) (368)	\$5,105.8		\$5,105.8		\$5,105.8
Cannabis Regulation and Tax Act (SUPR) (509)	\$105,000.0		\$105,000.0		\$105,000.0
DHS Community Services (MH) (509)	\$15,000.0		\$15,000.0		\$15,000.0
Prescription Monitoring Program (SUPR) (592)				\$4,000.0	\$4,000.0
Prevention of Prescription Drug OD-Related Deaths (SUPR) (592)	\$2,000.0		\$2,000.0		\$2,000.0
Substance Abuse and Mental Health Services Administration (SAMHSA) COVID-19 Related Grant (SUPR) (592)	\$5,000.0	(\$5,000.0)			
DHS Federal Projects Fund (MH) (592)	\$16,036.1		\$16,036.1		\$16,036.1
First Responders Wellness Program in City of Chicago (MH) (611)	\$10,000.0	(\$10,000.0)		\$10,000.0	\$10,000.0
Prescription Monitoring Program (SUPR) (642)				\$3,000.0	\$3,000.0
Opioid Overdose Prevention Program (SUPR) (642)	\$300.0		\$300.0		\$300.0
National Opioid Settlement (SUPR) (642)	\$20,000.0		\$20,000.0		\$20,000.0
Addiction Treatment, Prevention and Related Services (SUPR) (646)	\$56,500.0	(\$6,500.0)	\$50,000.0		\$50,000.0
Medicaid-Mentally Ill/Kid Care (MH) (718)	\$70,000.0		\$70,000.0		\$70,000.0
9-8-8 Call Centers and Crisis Response (MH) (729)	\$5,000.0		\$5,000.0	\$45,000.0	\$50,000.0
Tobacco Enforcement Program (TEP) (SUPR) (733)	\$3,800.0		\$3,800.0		\$3,800.0
National Opioid Settlement (SUPR) (734)	\$88,000.0		\$88,000.0		\$88,000.0
For IHDA Permanent Supportive Housing Initiatives (SUPR) (734)				\$15,000.0	\$15,000.0
Mental Health Block Grant (MH) (876)	\$50,000.0	(\$5,000.0)	\$45,000.0		\$45,000.0
Mental Health Block Grant Children and Adolescents (MH) (876)	\$4,341.8		\$4,341.8		\$4,341.8
Mental Health Block Grant - ARPA (MH) (876)	\$25,000.0	(\$10,000.0)	\$15,000.0		\$15,000.0
Addiction Treatment and Related Services (SUPR) (910)	\$530.0		\$530.0		\$530.0
Subtotal	\$1,113,725.3	(\$42,500.0)	\$1,071,225.3	\$137,000.0	\$1,208,225.3
Total Appropriation	\$1,143,554.4	(\$42,500.0)	\$1,101,054.4	\$134,984.6	\$1,236,039.0

CY Adjustments

First Responders Behavioral Health Grant Program (MH) (300)	Adjustment to FY25 estimated expenditures	(\$6,000.0)
Substance Abuse and Mental Health Services Administration (SAMHSA) COVID-19 Related Grant (SUPR) (592)	Reduction for excess appropriation authority	(\$5,000.0)
First Responders Wellness Program in City of Chicago (MH) (611)	Adjustment for FY25 estimated expenditures to be reappropriated into FY26	(\$10,000.0)
Addiction Treatment, Prevention and Related Services (SUPR) (646)	Reduction for excess appropriation authority	(\$6,500.0)

BY26 Budget - Change by Line Item - All Funds
Behavioral Health and Recovery - Previously Mental Health & Substance Use Prevention and Recovery

Mental Health Block Grant (MH) (876)	Reduction for excess appropriation authority	(\$5,000.0)
Mental Health Block Grant - ARPA (MH) (876)	Reduction for excess appropriation authority	(\$10,000.0)
 <u>BY Adjustments</u>		
Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	(\$752.0)
Retirement	Annualization at rate of 53.0%	(\$683.4)
Social Security	Annualization at rate of 7.65%	(\$55.7)
Group Insurance	Annualization at \$33.2k per employee	(\$524.3)
Addiction Treatment/Medicaid Eligible (SUPR)	2% statutory increase for Substance Use Outpatient and Residential Services	\$300.0
Comm Transitions and System Rebalancing (MH)	Increase to support Williams Housing Transition costs \$2,700.0, Increase to support Consent Decree implementation Plan Expansion \$4,000.0	\$6,700.0
Community Transitions and System Rebalancing - Colbert (MH)	Increase to support Colbert Housing Transition costs \$3,800.0, Increase to support Consent Decree implementation Plan Expansion \$2,000.0	\$5,800.0
Addiction Treatment Services and Related Services (SUPR)	2% statutory increase for Substance Use Outpatient and Residential Services \$2,200.0, Maintenance of Effort for Women's and Children's services required by the SAPT Block Grant \$9,000.0, Community Program GRF pickup of ARPA, Supplemental Block Grant and Federal Block Grant for Substance Use Prevention \$25,000.0	\$36,200.0
Compulsive Gamblers Treatment (SUPR) (129)	Increase to support Gambling Treatment Services	\$5,000.0
First Responders Behavioral Health Grant Program (MH) (300)	Restore appropriation authority to FY25 enacted level	\$6,000.0
Prescription Monitoring Program (SUPR) (592)	Request appropriation authority to expend available revenues	\$4,000.0
First Responders Wellness Program in City of Chicago (MH) (611)	Reappropriation of estimated unexpended FY25 funds	\$10,000.0
Prescription Monitoring Program (SUPR) (642)	Request appropriation authority to expend available revenues	\$3,000.0
9-8-8 Call Centers and Crisis Response (MH) (729)	Request appropriation authority for anticipated dedicated revenue related to 988	\$45,000.0
For IHDA Permanent Supportive Housing Initiatives (SUPR) (734)	Request appropriation authority to expend available revenues	\$15,000.0

BY26 Budget - Change by Line Item - General Revenue
Behavioral Health and Recovery - Previously Mental Health & Substance Use Prevention and Recovery

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$12,270.1		\$12,270.1	\$537.4	\$12,807.5
Social Security	\$942.3		\$942.3	\$43.8	\$986.1
Subtotal	\$13,212.4		\$13,212.4	\$581.2	\$13,793.6
Contractual	\$2,960.2		\$2,960.2		\$2,960.2
Travel	\$82.0		\$82.0		\$82.0
Commodities	\$18.1		\$18.1		\$18.1
Equipment	\$9.0		\$9.0		\$9.0
Telecommunications	\$206.9		\$206.9		\$206.9
Subtotal	\$3,276.2		\$3,276.2		\$3,276.2
Addiction Treatment/Medicaid Eligible (SUPR)	\$13,521.1		\$13,521.1	\$300.0	\$13,821.1
National Alliance on Mental Illness (NAMI) for Mental Health Services (MH)	\$180.0		\$180.0		\$180.0
DCFS Clients (SUPR)	\$2,802.4		\$2,802.4		\$2,802.4
Mental Health Psychotropic Medications (MH)	\$1,381.8		\$1,381.8		\$1,381.8
Addiction Treatment-Special Population (SUPR)	\$6,098.2		\$6,098.2		\$6,098.2
Comm Transitions and System Rebalancing (MH)	\$60,481.5		\$60,481.5	\$6,700.0	\$67,181.5
Pilot Program Opioid Dependents (SUPR)	\$500.0		\$500.0		\$500.0
Addiction Prevention Related Services (SUPR)	\$1,674.0		\$1,674.0		\$1,674.0
Evaluation, Determination, Disposition and Assessment (MH)	\$1,200.0		\$1,200.0		\$1,200.0
Community Transitions and System Rebalancing - Colbert (MH)	\$59,677.5		\$59,677.5	\$5,800.0	\$65,477.5
Addiction Treatment Services and Related Services (SUPR)	\$95,208.9		\$95,208.9	\$36,200.0	\$131,408.9
Mental Health Supportive Housing (MH)	\$22,713.8		\$22,713.8		\$22,713.8
MH Grants, Child and Adolescent, Transitions, and Facility Operations (MH)	\$183,095.2		\$183,095.2		\$183,095.2
Subtotal	\$448,534.4		\$448,534.4	\$49,000.0	\$497,534.4
Total Appropriation	\$465,023.0		\$465,023.0	\$49,581.2	\$514,604.2

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$537.4
Social Security	Annualization at rate of 7.65%	\$43.8
Addiction Treatment/Medicaid Eligible (SUPR)	2% statutory increase for Substance Use Outpatient and Residential Services	\$300.0
Comm Transitions and System Rebalancing (MH)	Increase to support Williams Housing Transition costs \$2,700.0, Increase to support Consent Decree implementation Plan Expansion \$4,000.0	\$6,700.0
Community Transitions and System Rebalancing - Colbert (MH)	Increase to support Colbert Housing Transition costs \$3,800.0, Increase to support Consent Decree implementation Plan Expansion \$2,000.0	\$5,800.0
Addiction Treatment Services and Related Services (SUPR)	2% statutory increase for Substance Use Outpatient and Residential Services \$2,500.0, Maintenance of Effort for Women's and Children's services required by the SAPT Block Grant \$9,000.0, Community Program GRF pickup of ARPA, Supplemental Block Grant and Federal Block Grant for Substance Use Prevention \$25,000.0	\$36,200.0

**BY26 Budget - Change by Line Item - General Revenue Fund
Chester Mental Health Center**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$48,879.4		\$48,879.4	\$2,153.8	\$51,033.2
Social Security	\$3,739.3		\$3,739.3	\$164.7	\$3,904.0
Subtotal	\$52,618.7		\$52,618.7	\$2,318.5	\$54,937.2
Contractual	\$9,100.6		\$9,100.6	\$54.6	\$9,155.2
Travel	\$50.0		\$50.0		\$50.0
Commodities	\$1,250.0		\$1,250.0	\$73.9	\$1,323.9
Printing	\$6.8		\$6.8		\$6.8
Equipment	\$75.0		\$75.0		\$75.0
Telecommunications	\$200.0		\$200.0	\$91.0	\$291.0
Op of Automotive	\$25.9		\$25.9		\$25.9
Living Skills	\$3.6		\$3.6		\$3.6
Subtotal	\$10,711.9		\$10,711.9	\$219.5	\$10,931.4
Total Appropriation	\$63,330.6		\$63,330.6	\$2,538.0	\$65,868.6

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$2,153.8
Social Security	Annualization at rate of 7.65%	\$164.7
Contractual	To support costs associated with inflation in utilities	\$54.6
Commodities	To support costs associated with inflation in food and household supplies	\$73.9
Telecommunications	To support costs associated with recurring charges for Wi-Fi	\$91.0

**BY26 Budget - Change by Line Item - General Revenue Fund
Chicago-Read Mental Health Center**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$35,483.8		\$35,483.8	\$1,345.8	\$36,829.6
Social Security	\$2,718.0		\$2,718.0	\$99.5	\$2,817.5
Subtotal	\$38,201.8		\$38,201.8	\$1,445.3	\$39,647.1
Contractual	\$5,891.5		\$5,891.5	\$57.2	\$5,948.7
Travel	\$25.0		\$25.0		\$25.0
Commodities	\$900.0		\$900.0	\$53.7	\$953.7
Printing	\$9.0		\$9.0		\$9.0
Equipment	\$75.0		\$75.0		\$75.0
Telecommunications	\$200.0		\$200.0	\$99.0	\$299.0
Op of Automotive	\$7.4		\$7.4		\$7.4
Living Skills	\$15.7		\$15.7		\$15.7
Subtotal	\$7,123.6		\$7,123.6	\$209.9	\$7,333.5
Total Appropriation	\$45,325.4		\$45,325.4	\$1,655.2	\$46,980.6

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$1,345.8
Social Security	Annualization at rate of 7.65%	\$99.5
Contractual	To support costs associated with inflation in utilities	\$57.2
Commodities	To support costs associated with inflation in food and household supplies	\$53.7
Telecommunications	To support costs associated with recurring charges for Wi-Fi	\$99.0

**BY26 Budget - Change by Line Item - General Revenue Fund
Choate Mental Health & Developmental Center**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$51,807.3		\$51,807.3	\$1,507.2	\$53,314.5
Social Security	\$3,970.2		\$3,970.2	\$108.4	\$4,078.6
Subtotal	\$55,777.5		\$55,777.5	\$1,615.6	\$57,393.1
Contractual	\$4,573.0		\$4,573.0	\$90.8	\$4,663.8
Travel	\$4.5		\$4.5		\$4.5
Commodities	\$1,300.1		\$1,300.1	\$71.0	\$1,371.1
Printing	\$22.0		\$22.0		\$22.0
Equipment	\$49.7		\$49.7		\$49.7
Telecommunications	\$170.0		\$170.0	\$83.0	\$253.0
Op of Automotive	\$41.8		\$41.8		\$41.8
Living Skills	\$37.4		\$37.4		\$37.4
Subtotal	\$6,198.5		\$6,198.5	\$244.8	\$6,443.3
Total Appropriation	\$61,976.0		\$61,976.0	\$1,860.4	\$63,836.4

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$1,507.2
Social Security	Annualization at rate of 7.65%	\$108.4
Contractual	To support costs associated with inflation in utilities	\$90.8
Commodities	To support costs associated with inflation in food and household supplies	\$71.0
Telecommunications	To support costs associated with recurring charges for Wi-Fi	\$83.0

**BY26 Budget - Change by Line Item - All Funds
Clinical Administration and Support**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$9,131.2		\$9,131.2	\$356.5	\$9,487.7
Social Security	\$699.9		\$699.9	\$25.9	\$725.8
Subtotal	\$9,831.1		\$9,831.1	\$382.4	\$10,213.5
Contractual	\$426.0		\$426.0	\$20,000.0	\$20,426.0
Contractual - Private Hospitals	\$1,594.6		\$1,594.6		\$1,594.6
Travel	\$9.5		\$9.5		\$9.5
Commodities	\$9,190.3		\$9,190.3	\$712.7	\$9,903.0
Printing	\$19.3		\$19.3		\$19.3
Equipment	\$470.9		\$470.9		\$470.9
Telecommunications	\$25.2		\$25.2		\$25.2
Medicare Part D (050)	\$1,507.9		\$1,507.9		\$1,507.9
Support Services (050)	\$14,000.0		\$14,000.0		\$14,000.0
Drugs & Costs Associated with Pharmacy Svcs (050)	\$12,300.0		\$12,300.0		\$12,300.0
Federally Assisted Programs (592)	\$6,004.2		\$6,004.2		\$6,004.2
Subtotal	\$45,547.9		\$45,547.9	\$20,712.7	\$66,260.6
Total Appropriation	\$55,379.0		\$55,379.0	\$21,095.1	\$76,474.1

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$356.5
Social Security	Annualization at rate of 7.65%	\$25.9
Contractual	To support costs for implementation of Electronic Health Records	\$20,000.0
Commodities	To support costs associated with inflation in drugs	\$712.7

**BY26 Budget - Change by Line Item - General Revenue Fund
Clinical Administration and Support**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$9,131.2		\$9,131.2	\$356.5	\$9,487.7
Social Security	\$699.9		\$699.9	\$25.9	\$725.8
Subtotal	\$9,831.1		\$9,831.1	\$382.4	\$10,213.5
Contractual	\$426.0		\$426.0	\$20,000.0	\$20,426.0
Contractual - Private Hospitals	\$1,594.6		\$1,594.6		\$1,594.6
Travel	\$9.5		\$9.5		\$9.5
Commodities	\$9,190.3		\$9,190.3	\$712.7	\$9,903.0
Printing	\$19.3		\$19.3		\$19.3
Equipment	\$470.9		\$470.9		\$470.9
Telecommunications	\$25.2		\$25.2		\$25.2
Subtotal	\$11,735.8		\$11,735.8	\$20,712.7	\$32,448.5
Total Appropriation	\$21,566.9		\$21,566.9	\$21,095.1	\$42,662.0

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$356.5
Social Security	Annualization at rate of 7.65%	\$25.9
Contractual	To support costs for implementation of Electronic Health Records	\$20,000.0
Commodities	To support costs associated with inflation in drugs	\$712.7

**BY26 Budget - Change by Line Item - General Revenue Fund
Community & Residential Services for the Blind & Visually Impaired**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$1,531.2		\$1,531.2	(\$69.4)	\$1,461.8
Social Security	\$117.1		\$117.1	(\$5.3)	\$111.8
Subtotal	\$1,648.3		\$1,648.3	(\$74.7)	\$1,573.6
Contractual	\$57.4		\$57.4		\$57.4
Subtotal	\$57.4		\$57.4		\$57.4
Total Appropriation	\$1,705.7		\$1,705.7	(\$74.7)	\$1,631.0

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	(\$69.4)
Social Security	Annualization at rate of 7.65%	(\$5.3)

**BY26 Budget - Change by Line Item - All Funds
Developmental Disabilities Grants and Program Support**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$12,734.6		\$12,734.6	\$347.3	\$13,081.9
Social Security	\$987.8		\$987.8	\$21.9	\$1,009.7
Subtotal	\$13,722.4		\$13,722.4	\$369.2	\$14,091.6
Contractual	\$2,117.4		\$2,117.4		\$2,117.4
Travel	\$134.0		\$134.0		\$134.0
Commodities	\$11.7		\$11.7		\$11.7
Equipment	\$299.0		\$299.0		\$299.0
Telecommunications	\$138.9		\$138.9		\$138.9
Subtotal	\$2,701.0		\$2,701.0		\$2,701.0
ARC of IL Life Span Project	\$471.4		\$471.4		\$471.4
Best Buddies	\$977.5		\$977.5		\$977.5
Dental Grants	\$995.9		\$995.9		\$995.9
Epilepsy Services	\$2,000.0		\$2,000.0	\$1,000.0	\$3,000.0
Respite Grants	\$6,744.3		\$6,744.3		\$6,744.3
St. Mary's Hospital	\$1,500.0		\$1,500.0		\$1,500.0
Project For Autism	\$4,800.0		\$4,800.0		\$4,800.0
DD Grants, PoC, & Long Term Care	\$2,170,795.1		\$2,170,795.1	\$40,900.0	\$2,211,695.1
Special Services	\$7,675.8		\$7,675.8		\$7,675.8
Home & Community Based Waiver	\$480.6		\$480.6		\$480.6
DD Transitions	\$5,201.6		\$5,201.6		\$5,201.6
DCFS CILAs	\$2,471.6		\$2,471.6		\$2,471.6
DD Purchase of Care (050)	\$9,965.6		\$9,965.6		\$9,965.6
Special Olympics IL (073)	\$1,500.0		\$1,500.0		\$1,500.0
Special Children's Charities (073)	\$500.0		\$500.0		\$500.0
Developmental Disabilities Legal Aid Grants (110)	\$100.0		\$100.0		\$100.0
DD Grants & POC (DD Medicaid Trust Fund; 142)	\$90,000.0		\$90,000.0		\$90,000.0
Autism Research Check off (228)	\$25.0		\$25.0		\$25.0
DD Long Term Care (Assessment Fund; 344)	\$50,000.0		\$50,000.0		\$50,000.0
Payments to Provider for Care (365)	\$74,400.0		\$74,400.0		\$74,400.0
Autism Care (399)	\$50.0		\$50.0		\$50.0
Autism Awareness Fund (458)	\$50.0		\$50.0		\$50.0
DD Grants & POC (DHS Community Services; 509)	\$85,000.0		\$85,000.0		\$85,000.0
Lifespan Respite Care Program (592)	\$500.0		\$500.0		\$500.0
Special Olympics IL Fund (623)	\$50.0		\$50.0		\$50.0
Subtotal	\$2,516,254.4		\$2,516,254.4	\$41,900.0	\$2,558,154.4
Total Appropriation	\$2,532,677.8		\$2,532,677.8	\$42,269.2	\$2,574,947.0

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLA and Steps and funding for FY26 Steps	\$347.3
Social Security	Annualization at rate of 7.65%	\$21.9
Epilepsy Services	Restore Epilepsy funding to FY25 Requested levels	\$1,000.0
DD Grants, POC & Long Term Care	Increase request of \$31,200.0 for annualization of FY25 Ligas placements and FY26 placements, \$20,000.0 for a \$0.50/hr rate increase for Direct Service Providers effective January 1, 2026, \$12,000.00 for Home Based Services community integrated services, \$9,700.0 to annualize FY25 Home and Community Based Waiver SSI increase and to implement the FY26 SSI increase. Accounts for a (\$32,000.0) decrease to implement a 50% roll back of the CILA adjustment factor.	\$40,900.0

**BY26 Budget - Change by Line Item - General Revenue Fund
Developmental Disabilities Grants and Program Support**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$12,734.6		\$12,734.6	\$347.3	\$13,081.9
Social Security	\$987.8		\$987.8	\$21.9	\$1,009.7
Subtotal	\$13,722.4		\$13,722.4	\$369.2	\$14,091.6
Contractual	\$2,117.4		\$2,117.4		\$2,117.4
Travel	\$134.0		\$134.0		\$134.0
Commodities	\$11.7		\$11.7		\$11.7
Equipment	\$299.0		\$299.0		\$299.0
Telecommunications	\$138.9		\$138.9		\$138.9
Subtotal	\$2,701.0		\$2,701.0		\$2,701.0
ARC of IL Life Span Project	\$471.4		\$471.4		\$471.4
Best Buddies	\$977.5		\$977.5		\$977.5
Dental Grants	\$995.9		\$995.9		\$995.9
Epilepsy Services	\$2,000.0		\$2,000.0	\$1,000.0	\$3,000.0
Respite Grants	\$6,744.3		\$6,744.3		\$6,744.3
St. Mary's Hospital	\$1,500.0		\$1,500.0		\$1,500.0
Project For Autism	\$4,800.0		\$4,800.0		\$4,800.0
DD Grants, PoC, & Long Term Care	\$2,170,795.1		\$2,170,795.1	\$40,900.0	\$2,211,695.1
Special Services	\$7,675.8		\$7,675.8		\$7,675.8
Home & Community Based Waiver	\$480.6		\$480.6		\$480.6
DD Transitions	\$5,201.6		\$5,201.6		\$5,201.6
DCFS CILAs	\$2,471.6		\$2,471.6		\$2,471.6
Subtotal	\$2,204,113.8		\$2,204,113.8	\$41,900.0	\$2,246,013.8
Total Appropriation	\$2,220,537.2		\$2,220,537.2	\$42,269.2	\$2,262,806.4

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$347.3
Social Security	Annualization at rate of 7.65%	\$21.9
Epilepsy Services	Restore Epilepsy funding to FY25 Requested levels	\$1,000.0
DD Grants, POC & Long Term Care	Increase request of \$31,200.0 for annualization of FY25 Ligas placements and FY26 placements, \$20,000.0 for a \$0.50/hr rate increase for Direct Service Providers effective January 1, 2026, \$12,000.00 for Home Based Services community integrated services, \$9,700.0 to annualize FY25 Home and Community Based Waiver SSI increase and to implement the FY26 SSI increase. Accounts for a (\$32,000.0) decrease to implement a 50% roll back of the CILA adjustment factor.	\$40,900.0

**BY26 Budget - Change by Line Item - All Funds
DHS Operations and Grants**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
GATA Technical Assistance and Navigation	\$500.0		\$500.0		\$500.0
DHS Contractual Staff	\$41,500.0		\$41,500.0	(\$20,000.0)	\$21,500.0
Children's Behavioral Health Portal Development	\$1,500.0		\$1,500.0		\$1,500.0
Local Healthy Foods Incentive	\$500.0		\$500.0		\$500.0
Illinois Migrant Council	\$90.0		\$90.0		\$90.0
Access to Justice The West Side Justice Center	\$12,500.0		\$12,500.0		\$12,500.0
Access to Justice Resurrection Project	\$12,500.0		\$12,500.0		\$12,500.0
Wellness and Equity Program	\$3,000.0		\$3,000.0		\$3,000.0
IL Broadband Adoption (403)	\$100,000.0	(\$100,000.0)			
DHS Federal Programs (592)	\$50,000.0	(\$35,000.0)	\$15,000.0		\$15,000.0
DHS Ordinary and Contingent (642)	\$65,000.0		\$65,000.0	(\$15,000.0)	\$50,000.0
Subtotal	\$287,090.0	(\$135,000.0)	\$152,090.0	(\$35,000.0)	\$117,090.0
Total Appropriation	\$287,090.0	(\$135,000.0)	\$152,090.0	(\$35,000.0)	\$117,090.0

CY Adjustments

IL Broadband Adoption (403)	No FY25 estimated spending due to zero fund balance	(\$100,000.0)
Public Assistance Grants for Private Non-profits (592)	Reduction for excess appropriation authority	(\$35,000.0)

BY Adjustments

DHS Contractual Staff	Reduce funding for temporary contractual staffing at State Facilities	(\$20,000.0)
DHS Ordinary and Contingent (642)	Reduction of excess appropriation authority	(\$15,000.0)

**BY26 Budget - Change by Line Item - General Revenue
DHS Operations and Grants**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
GATA Technical Assistance and Navigation	\$500.0		\$500.0		\$500.0
DHS Contractual Staff	\$41,500.0		\$41,500.0	(\$20,000.0)	\$21,500.0
Children's Behavioral Health Portal Development	\$1,500.0		\$1,500.0		\$1,500.0
Local Healthy Foods Incentive	\$500.0		\$500.0		\$500.0
Illinois Migrant Council	\$90.0		\$90.0		\$90.0
Access to Justice The West Side Justice Center	\$12,500.0		\$12,500.0		\$12,500.0
Access to Justice Resurrection Project	\$12,500.0		\$12,500.0		\$12,500.0
Wellness and Equity Program	\$3,000.0		\$3,000.0		\$3,000.0
Subtotal	\$72,090.0		\$72,090.0	(\$20,000.0)	\$52,090.0
Total Appropriation	\$72,090.0		\$72,090.0	(\$20,000.0)	\$52,090.0

BY Adjustments

DHS Contractual Staff	Reduce funding for temporary contractual staffing at State Facilities	(\$20,000.0)
-----------------------	---	--------------

**BY26 Budget - Change by Line Item - All Funds
Disability Determination Services**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$43,563.5		\$43,563.5	\$3,597.4	\$47,160.9
Retirement	\$23,088.7		\$23,088.7	\$1,906.6	\$24,995.3
Social Security	\$3,332.6		\$3,332.6	\$587.8	\$3,920.4
Group Insurance	\$18,775.0		\$18,775.0	\$1,139.7	\$19,914.7
Subtotal	\$88,759.8		\$88,759.8	\$7,231.5	\$95,991.3
Contractual	\$11,601.8		\$11,601.8		\$11,601.8
Travel	\$198.0		\$198.0		\$198.0
Commodities	\$379.1		\$379.1		\$379.1
Printing	\$384.0		\$384.0		\$384.0
Equipment	\$1,600.9		\$1,600.9		\$1,600.9
Telecommunications	\$1,404.7		\$1,404.7		\$1,404.7
Op of Automotive	\$0.1		\$0.1		\$0.1
Subtotal	\$15,568.6		\$15,568.6		\$15,568.6
Services to Disabled Individuals (495)	\$25,000.0		\$25,000.0		\$25,000.0
Subtotal	\$25,000.0		\$25,000.0		\$25,000.0
Total Appropriation	\$129,328.4		\$129,328.4	\$7,231.5	\$136,559.9

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$3,597.4
Retirement	Annualization at rate of 53.0%	\$1,906.6
Social Security	Annualization at rate of 7.65%	\$587.8
Group Insurance	Annualization at \$33.2k per employee	\$1,139.7

**BY26 Budget - Change by Line Item - All Funds
Early Childhood Grants and Program Support**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$3,146.2		\$3,146.2	(\$13.0)	\$3,133.2
Social Security	\$240.7		\$240.7	(\$1.0)	\$239.7
Subtotal	\$3,386.9		\$3,386.9	(\$14.0)	\$3,372.9
All Cost for Early Childhood	\$10,000.0		\$10,000.0		\$10,000.0
Subtotal	\$10,000.0		\$10,000.0		\$10,000.0
Early Intervention Program	\$161,891.9		\$161,891.9		\$161,891.9
Child Care Services	\$617,099.0	\$75,000.0	\$692,099.0	\$85,000.0	\$777,099.0
Maternal and Child Home Visiting Program, including Parents Too Soon and Healthy Families Program	\$27,926.3		\$27,926.3		\$27,926.3
SMART Start	\$122,000.0		\$122,000.0	\$90,000.0	\$212,000.0
Child Care Assistance Program (347)	\$1,789,399.0		\$1,789,399.0	\$210,601.0	\$2,000,000.0
Child Care Assistance Program - ARPA (347)	\$500,000.0		\$500,000.0	(\$500,000.0)	
Parents Too Soon (408)	\$2,505.0		\$2,505.0		\$2,505.0
Child Care Service Great Start (408)	\$6,200.0		\$6,200.0		\$6,200.0
Migrant Day Care Services (408)	\$4,422.4		\$4,422.4		\$4,422.4
MIEC Home Visiting Program (408)	\$21,006.8		\$21,006.8		\$21,006.8
Head Start State Collaboration (408)	\$500.0		\$500.0		\$500.0
Early Intervention Program (502)	\$245,000.0		\$245,000.0	\$15,000.0	\$260,000.0
Maternal Child Health Program (872)	\$2,000.0		\$2,000.0		\$2,000.0
Subtotal	\$3,499,950.4	\$75,000.0	\$3,574,950.4	(\$99,399.0)	\$3,475,551.4
Total Appropriation	\$3,513,337.3	\$75,000.0	\$3,588,337.3	(\$99,413.0)	\$3,488,924.3

CY Adjustments

Child Care Services	Increase to support estimated liability growth	\$75,000.0
---------------------	--	------------

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	(\$13.0)
Social Security	Annualization at rate of 7.65%	(\$1.0)
Child Care Services	Increase to support estimated liability growth	\$85,000.0
SMART Start	GRF pick up for ARPA funding of SMART Start Workforce Grants \$50,000.0, increase to support annualization for a full year \$40,000.0	\$90,000.0
Child Care Assistance Program (347)	Appropriation authority increase to support estimated liability	\$210,601.0
Child Care Assistance Program - ARPA (347)	Reduction for excess appropriation authority	(\$500,000.0)
Early Intervention Program (502)	Appropriation authority increase to support estimated liability including \$10,000.0 to support rate enhancements for Early Intervention service providers	\$15,000.0

**BY26 Budget - Change by Line Item - GRF
Early Childhood Grants and Program Support**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$3,146.2		\$3,146.2	(\$13.0)	\$3,133.2
Social Security	\$240.7		\$240.7	(\$1.0)	\$239.7
Subtotal	\$3,386.9		\$3,386.9	(\$14.0)	\$3,372.9
All Cost for Early Childhood	\$10,000.0		\$10,000.0		\$10,000.0
Subtotal	\$10,000.0		\$10,000.0		\$10,000.0
Early Intervention Program	\$161,891.9		\$161,891.9		\$161,891.9
Child Care Services	\$617,099.0	\$75,000.0	\$692,099.0	\$85,000.0	\$777,099.0
Maternal and Child Home Visiting Program, including Parents Too Soon and Healthy Families Program	\$27,926.3		\$27,926.3		\$27,926.3
SMART Start	\$122,000.0		\$122,000.0	\$90,000.0	\$212,000.0
Subtotal	\$928,917.2	\$75,000.0	\$1,003,917.2	\$175,000.0	\$1,178,917.2
Total Appropriation	\$942,304.1	\$75,000.0	\$1,017,304.1	\$174,986.0	\$1,192,290.1

CY Adjustments

Child Care Services	Increase to support estimated liability growth	\$75,000.0
---------------------	--	------------

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	(\$13.0)
Social Security	Annualization at rate of 7.65%	(\$1.0)
Child Care Services	Increase to support estimated liability growth	\$85,000.0
SMART Start	GRF pick up for ARPA funding of SMART Start Workforce Grants \$50,000.0, increase to support annualization for a full year \$40,000.0	\$90,000.0

**BY26 Budget - Change by Line Item - General Revenue Fund
Elgin Mental Health Center**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$74,566.0		\$74,566.0	\$2,723.8	\$77,289.8
Social Security	\$5,704.3		\$5,704.3	\$208.4	\$5,912.7
Subtotal	\$80,270.3		\$80,270.3	\$2,932.2	\$83,202.5
Contractual	\$10,524.2		\$10,524.2	\$176.6	\$10,700.8
Travel	\$14.2		\$14.2		\$14.2
Commodities	\$1,287.5		\$1,287.5	\$98.0	\$1,385.5
Printing	\$22.1		\$22.1		\$22.1
Equipment	\$75.0		\$75.0		\$75.0
Telecommunications	\$575.1		\$575.1	\$222.0	\$797.1
Op of Automotive	\$95.0		\$95.0		\$95.0
Living Skills	\$15.0		\$15.0		\$15.0
Subtotal	\$12,608.1		\$12,608.1	\$496.6	\$13,104.7
Total Appropriation	\$92,878.4		\$92,878.4	\$3,428.8	\$96,307.2

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$2,723.8
Social Security	Annualization at rate of 7.65%	\$208.4
Contractual	To support costs associated with inflation in utilities	\$176.6
Commodities	To support costs associated with inflation in food and household supplies	\$98.0
Telecommunications	To support costs associated with recurring charges for Wi-Fi	\$222.0

**BY26 Budget - Change by Line Item - All Funds
Family & Community Services - Grants**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Aid to Aged, Blind or Disabled	\$33,504.7		\$33,504.7	\$2,000.0	\$35,504.7
Temporary Assistance to Needy Families	\$242,400.0		\$242,400.0	(\$7,500.0)	\$234,900.0
Refugees	\$1,126.7		\$1,126.7		\$1,126.7
Funeral and Burial Expense	\$5,000.0		\$5,000.0	\$1,000.0	\$6,000.0
Refugee Social Services	\$204.0		\$204.0		\$204.0
Immigrant Integration Services	\$38,000.0		\$38,000.0		\$38,000.0
Welcoming Centers	\$139,400.0	(\$17,400.0)	\$122,000.0	(\$82,000.0)	\$40,000.0
Eviction Mitigation Program and Other Social Services (592)	\$60,000.0	(\$60,000.0)			
Welcoming Centers (642)	\$30,000.0	(\$30,000.0)			
Children's Place	\$381.2		\$381.2		\$381.2
Rape Victims Prevention Act	\$20,000.0		\$20,000.0		\$20,000.0
Sothern Illinois University (SIU) Rural Health for Mental Health Support Services to Farm Owner	\$500.0		\$500.0		\$500.0
Chicago Westside Branch NAACP	\$500.0		\$500.0		\$500.0
Phalanx Family Services	\$1,000.0		\$1,000.0		\$1,000.0
Employability Development Services	\$6,199.5		\$6,199.5		\$6,199.5
Food Stamp Employment and Training	\$3,651.0		\$3,651.0		\$3,651.0
Domestic Violence Shelters	\$71,510.1		\$71,510.1	\$1,100.0	\$72,610.1
Homeless Youth Services	\$7,403.1		\$7,403.1		\$7,403.1
Westside Health Authority Crisis Intervention	\$1,000.0		\$1,000.0		\$1,000.0
Comprehensive Community Services	\$31,309.9		\$31,309.9		\$31,309.9
Redeploy Illinois	\$14,373.6		\$14,373.6		\$14,373.6
Homelessness Prevention	\$5,000.0		\$5,000.0		\$5,000.0
Supportive Housing Services	\$16,490.1		\$16,490.1		\$16,490.1
Community Services	\$7,513.8		\$7,513.8		\$7,513.8
After School Youth Programs	\$17,812.4		\$17,812.4		\$17,812.4
Infant Mortality	\$29,722.9		\$29,722.9		\$29,722.9
Reimagine Public Safety	\$45,000.0		\$45,000.0	\$25,000.0	\$70,000.0
Home Illinois	\$290,300.0	(\$7,600.0)	\$282,700.0		\$282,700.0
Diaper Distribution Program	\$1,000.0		\$1,000.0		\$1,000.0
Shelter Conversion to Community Center	\$5,000.0	(\$5,000.0)			
Shelter Conversion to Community Center (642)				\$5,000.0	\$5,000.0
Youth Employment Programs	\$45,000.0		\$45,000.0		\$45,000.0
New Americans - IL Coalition Immigrant and Refugee Rights	\$1,000.0		\$1,000.0		\$1,000.0
Assistance For Homeless (100)	\$1,500.0		\$1,500.0		\$1,500.0
Specialized Services for Survivors of Human Trafficking (132)	\$100.0		\$100.0		\$100.0
Sexual Assault Services and Prevention (158)	\$600.0		\$600.0		\$600.0
Children's Wellness Charities (178)	\$50.0		\$50.0		\$50.0
Housing for Families (181)	\$50.0		\$50.0		\$50.0
Summer EBT Program (280)	\$600,000.0		\$600,000.0	(\$300,000.0)	\$300,000.0
Homeless Youth Services (286)	\$1,000.0		\$1,000.0		\$1,000.0
Homelessness Prevention (286)	\$4,000.0		\$4,000.0		\$4,000.0
Emergency and Transitional Housing (286)	\$10,383.7		\$10,383.7		\$10,383.7
ARPA - Reimagine Public Safety - Reappropriation (324)	\$87,987.4	(\$32,160.5)	\$55,826.9	(\$23,666.4)	\$32,160.5
Employment and Training Program (347)	\$50,000.0		\$50,000.0		\$50,000.0
Grants Supportive Housing Services (365)	\$3,382.5		\$3,382.5		\$3,382.5
Sexual Assault Services (389)	\$500.0		\$500.0	\$100.0	\$600.0
Gear Up (394)	\$3,516.8	(\$3,516.8)			
Community Grants (408)	\$7,257.8		\$7,257.8		\$7,257.8
Family Violence Programs (408)	\$33,018.2		\$33,018.2		\$33,018.2
Emergency Food Program (408)	\$25,163.8		\$25,163.8		\$25,163.8
SNAP Outreach (408)	\$5,000.0		\$5,000.0		\$5,000.0
SSI Advocacy Services (408)	\$1,009.4		\$1,009.4		\$1,009.4
SNAP Education (408)	\$30,000.0		\$30,000.0		\$30,000.0
Federal/State Employment Program (408)	\$5,000.0		\$5,000.0		\$5,000.0
Refugee Settlement Services (408)	\$50,611.2		\$50,611.2		\$50,611.2
Race to the Top (408)	\$5,000.0		\$5,000.0		\$5,000.0
SNAP Pilot Employment and Training (408)	\$5,000.0		\$5,000.0		\$5,000.0
SNAP to Success (408)	\$3,000.0		\$3,000.0	\$13,500.0	\$16,500.0
Social Services Block Grant (408)	\$35,000.0		\$35,000.0	\$65,000.0	\$100,000.0
SNAP 3-Year State Administrative Expenses Grant (408)	\$40,000.0		\$40,000.0	\$60,000.0	\$100,000.0
Local Food Purchase Assistance (408)	\$20,000.0		\$20,000.0	\$10,000.0	\$30,000.0
Reimagine Public Safety (509)				\$15,000.0	\$15,000.0
Domestic Violence Programs (528)	\$250.0		\$250.0		\$250.0
Public Health Programs (592)	\$10,742.3		\$10,742.3		\$10,742.3
Emergency Solutions Grants Program (592)	\$60,000.0	(\$20,000.0)	\$40,000.0		\$40,000.0
COVID-19 Prevention Programs (592)	\$20,000.0	(\$20,000.0)			
Youth Homelessness (592)				\$1,300.0	\$1,300.0
Urban Autism Solutions - West Side Transition Academy (611)	\$116.8		\$116.8	(\$116.8)	
Center for Prevention of Abuse, Education and Training Human Trafficking Prevention (611)	\$239.3	(\$136.3)	\$103.0	\$33.2	\$136.3
TASC, Inc. (611)	\$493.3	(\$86.1)	\$407.1	(\$321.0)	\$86.1
Chicago Westside Branch of the NAACP (611)	\$173.7	(\$76.1)	\$97.6	(\$21.6)	\$76.1
Boys and Girls Clubs of Central Illinois (611)	\$12.5		\$12.5	(\$12.5)	
South Central Community Services (611)	\$155.4	(\$155.4)		\$155.4	\$155.4
Black Fire Brigade (611)	\$1,231.2	(\$714.7)	\$516.4	\$198.3	\$714.7
Tri-Town YMCA (611)	\$11.6		\$11.6	(\$11.6)	
Black Girls Break Bread - Org programs and srvs (611)	\$99.7	(\$99.7)			
Commodity Supplemental Food Program, including Women, Infant and Children (WIC) (700)	\$1,400.0		\$1,400.0	\$600.0	\$2,000.0
Free Distribution Food Supplies (700)	\$230,000.0		\$230,000.0		\$230,000.0
Farmer's Market Nutrition (700)	\$500.0		\$500.0	\$500.0	\$1,000.0
Women, Infants and Children (WIC) Nutrition Program (700)	\$75,049.0		\$75,049.0	\$10,000.0	\$85,049.0
Hunger Relief Checkoff (700)	\$500.0		\$500.0		\$500.0
Community Services and Volunteer Activities (727)	\$15,000.0		\$15,000.0	\$1,500.0	\$16,500.0
Coalition for Technical Assistance and Training (733)	\$250.0	(\$250.0)			
Children's Health Programs (733)	\$1,138.8	(\$1,138.8)			
Non-Medicaid Services for Community Based Youth Programs (752)	\$150.0		\$150.0		\$150.0
Donated Funds Initiative Program (762)	\$22,729.4		\$22,729.4		\$22,729.4
Domestic Violence Shelters (865)	\$952.2		\$952.2		\$952.2
Homelessness Prevention (889)	\$2,000.0		\$2,000.0		\$2,000.0
Juvenile Justice Planning and Action Grants (911)	\$3,000.0		\$3,000.0		\$3,000.0
Total Appropriation	\$2,645,628.9	(\$198,334.4)	\$2,447,294.5	(\$201,662.9)	\$2,245,631.6

**BY26 Budget - Change by Line Item - All Funds
Family & Community Services - Grants**

CY Adjustments

Welcoming Centers	Adjustment to FY25 estimated expenditures	(\$17,400.0)
Eviction Mitigation Program and Other Social Services (592)	Reduction for excess appropriation authority	(\$60,000.0)
Welcoming Centers (642)	Reduction for excess appropriation authority	(\$30,000.0)
Home Illinois	Adjustment to FY25 estimated expenditures	(\$7,600.0)
Shelter Conversion to Community Center	Adjustment for FY25 estimated expenditures to be reappropriated into FY26	(\$5,000.0)
ARPA - Reimagine Public Safety - Reappropriation (324)	Adjustment for FY25 estimated expenditures to be reappropriated into FY26	(\$32,160.5)
Gear Up (394)	Reduction for excess appropriation authority	(\$3,516.8)
Emergency Solutions Grants Program (592)	Adjustment to FY25 estimated expenditures	(\$20,000.0)
COVID-19 Prevention Programs (592)	Reduction for excess appropriation authority	(\$20,000.0)
Center for Prevention of Abuse, Education and Training Human Trafficking Prevention (611)	Adjustment for FY25 estimated expenditures to be reappropriated into FY26	(\$136.3)
TASC, Inc. (611)	Adjustment for FY25 estimated expenditures to be reappropriated into FY26	(\$86.1)
Chicago Westside Branch of the NAACP (611)	Adjustment for FY25 estimated expenditures to be reappropriated into FY26	(\$76.1)
South Central Community Services (611)	Adjustment for FY25 estimated expenditures to be reappropriated into FY26	(\$155.4)
Black Fire Brigade (611)	Adjustment for FY25 estimated expenditures to be reappropriated into FY26	(\$714.7)
Black Girls Break Bread - Org programs and srvs (611)	Adjustment for FY25 estimated expenditures to be reappropriated into FY26	(\$99.7)
Coalition for Technical Assistance and Training (733)	Reduction for excess appropriation authority	(\$250.0)
Children's Health Programs (733)	Reduction for excess appropriation authority	(\$1,138.8)

BY Adjustments

Aid to Aged, Blind or Disabled	Increase to support estimated liability growth	\$2,000.0
Temporary Assistance to Needy Families	Increase for 3% cost of living adjustment \$7,500.0, decrease in estimated liabilities for VTTC (\$15,000.0)	(\$7,500.0)
Funeral and Burial Expense	Increase to support estimated liability growth	\$1,000.0
Welcoming Centers	Decrease for New Arrivals shift to One System Initiative	(\$82,000.0)
Domestic Violence Shelters	Increase to support annualization for Domestic Violence Hotline	\$1,100.0
Reimagine Public Safety	Increase to support GRF pick up for ARPA funding of Reimagine Public Safety	\$25,000.0
Shelter Conversion to Community Center (642)	Reappropriation of estimated unexpended FY25 funds	\$5,000.0
Summer EBT Program (280)	Reduction for excess appropriation authority	(\$300,000.0)
ARPA - Reimagine Public Safety - Reappropriation (324)	Reappropriation of estimated unexpended FY25 funds	(\$23,666.4)
Sexual Assault Services (389)	Appropriation authority increase to support estimated liability	\$100.0
SNAP to Success (408)	Appropriation authority increase to support estimated liability	\$13,500.0
Social Services Block Grant (408)	Appropriation authority increase to support estimated liability	\$65,000.0
SNAP 3-Year State Administrative Expenses Grant (408)	Appropriation authority increase to support estimated liability	\$60,000.0
Local Food Purchase Assistance (408)	Appropriation authority increase to support estimated liability	\$10,000.0
Reimagine Public Safety (509)	Appropriation authority increase to support Reimagine Public Safety	\$15,000.0
Youth Homelessness (592)	Request appropriation authority for federal Youth Homeless System grant	\$1,300.0
Urban Autism Solutions - West Side Transition Academy (611)	Adjustment for FY25 estimated expenditures to be reappropriated into FY26	(\$116.8)
Center for Prevention of Abuse, Education and Training Human Trafficking Prevention (611)	Adjustment for FY25 estimated expenditures to be reappropriated into FY26	\$33.2
TASC, Inc. (611)	Adjustment for FY25 estimated expenditures to be reappropriated into FY26	(\$321.0)
Chicago Westside Branch of the NAACP (611)	Adjustment for FY25 estimated expenditures to be reappropriated into FY26	(\$21.6)
Boys and Girls Clubs of Central Illinois (611)	Adjustment for FY25 estimated expenditures to be reappropriated into FY26	(\$12.5)
South Central Community Services (611)	Adjustment for FY25 estimated expenditures to be reappropriated into FY26	\$155.4
Black Fire Brigade (611)	Adjustment for FY25 estimated expenditures to be reappropriated into FY26	\$198.3
Tri-Town YMCA (611)	Adjustment for FY25 estimated expenditures to be reappropriated into FY26	(\$11.6)
Commodity Supplemental Food Program, including Women, Infant and Children (WIC) (700)	Appropriation authority increase to support estimated liability	\$600.0
Farmer's Market Nutrition (700)	Appropriation authority increase to support estimated liability	\$500.0
Women, Infants and Children (WIC) Nutrition Program (700)	Appropriation authority increase to support estimated liability	\$10,000.0
Community Services and Volunteer Activities (727)	Appropriation authority increase to support estimated liability	\$1,500.0

**BY26 Budget - Change by Line Item - GRF
Family & Community Services - Grants**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Aid to Aged, Blind or Disabled	\$33,504.7		\$33,504.7	\$2,000.0	\$35,504.7
Temporary Assistance to Needy Families	\$242,400.0		\$242,400.0	(\$7,500.0)	\$234,900.0
Refugees	\$1,126.7		\$1,126.7		\$1,126.7
Funeral and Burial Expense	\$5,000.0		\$5,000.0	\$1,000.0	\$6,000.0
Refugee Social Services	\$204.0		\$204.0		\$204.0
Immigrant Integration Services	\$38,000.0		\$38,000.0		\$38,000.0
Welcoming Centers	\$139,400.0	(\$17,400.0)	\$122,000.0	(\$82,000.0)	\$40,000.0
Children's Place	\$381.2		\$381.2		\$381.2
Rape Victims Prevention Act	\$20,000.0		\$20,000.0		\$20,000.0
Sothern Illinois University (SIU) Rural Health for Mental Health Support Services to Farm Owners	\$500.0		\$500.0		\$500.0
Chicago Westside Branch NAACP	\$500.0		\$500.0		\$500.0
Phalanx Family Services	\$1,000.0		\$1,000.0		\$1,000.0
Employability Development Services	\$6,199.5		\$6,199.5		\$6,199.5
Food Stamp Employment and Training	\$3,651.0		\$3,651.0		\$3,651.0
Domestic Violence Shelters	\$71,510.1		\$71,510.1	\$1,100.0	\$72,610.1
Homeless Youth Services	\$7,403.1		\$7,403.1		\$7,403.1
Westside Health Authority Crisis Intervention	\$1,000.0		\$1,000.0		\$1,000.0
Comprehensive Community Services	\$31,309.9		\$31,309.9		\$31,309.9
Redeploy Illinois	\$14,373.6		\$14,373.6		\$14,373.6
Homelessness Prevention	\$5,000.0		\$5,000.0		\$5,000.0
Supportive Housing Services	\$16,490.1		\$16,490.1		\$16,490.1
Community Services	\$7,513.8		\$7,513.8		\$7,513.8
After School Youth Programs	\$17,812.4		\$17,812.4		\$17,812.4
Infant Mortality	\$29,722.9		\$29,722.9		\$29,722.9
Reimagine Public Safety	\$45,000.0		\$45,000.0	\$25,000.0	\$70,000.0
Home Illinois	\$290,300.0	(\$7,600.0)	\$282,700.0		\$282,700.0
Diaper Distribution Program	\$1,000.0		\$1,000.0		\$1,000.0
Shelter Conversion to Community Center	\$5,000.0	(\$5,000.0)			
Youth Employment Programs	\$45,000.0		\$45,000.0		\$45,000.0
New Americans - IL Coalition Immigrant and Refugee Rights	\$1,000.0		\$1,000.0		\$1,000.0
Total Appropriation	\$1,081,303.0	(\$30,000.0)	\$1,051,303.0	(\$60,400.0)	\$990,903.0

\$1,598,501.9

CY Adjustments

Welcoming Centers	Adjustment to FY25 estimated expenditures	(\$17,400.0)
Home Illinois	Adjustment to FY25 estimated expenditures	(\$7,600.0)
Shelter Conversion to Community Center	Adjustment for FY25 estimated expenditures to be reappropriated into FY26	(\$5,000.0)

BY Adjustments

Aid to Aged, Blind or Disabled	Increase to support estimated liability growth	\$2,000.0
Temporary Assistance to Needy Families	Increase for 3% cost of living adjustment \$7,500.0, decrease in estimated liabilities for VTTC (\$15,000.0)	(\$7,500.0)
Funeral and Burial Expense	Increase to support estimated liability growth	\$1,000.0
Welcoming Centers	Decrease for New Arrivals shift to One System Initiative	(\$82,000.0)
Domestic Violence Shelters	Increase to support annualization for Domestic Violence Hotline	\$1,100.0
Reimagine Public Safety	Increase to support GRF pick up for ARPA funding of Reimagine Public Safety	\$25,000.0

**BY26 Budget - Change by Line Item - All Funds
Family and Community Services-Operations**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$411,681.9		\$411,681.9	\$32,963.6	\$444,645.5
Social Security	\$31,613.8		\$31,613.8	\$2,463.9	\$34,077.7
Subtotal	\$443,295.7		\$443,295.7	\$35,427.5	\$478,723.2
Contractual	\$6,276.1		\$6,276.1		\$6,276.1
Contractual - Electronic Benefit Transfer	\$10,800.0		\$10,800.0		\$10,800.0
Travel	\$108.0		\$108.0		\$108.0
Commodities	\$107.8		\$107.8		\$107.8
Printing	\$5.0		\$5.0		\$5.0
Equipment	\$969.0		\$969.0		\$969.0
Telecommunications	\$8,151.8		\$8,151.8		\$8,151.8
Community Services and Volunteer Activities	\$521.2		\$521.2	\$27.4	\$548.6
Operations of Federal Employment (408)	\$10,783.7		\$10,783.7		\$10,783.7
Public Health Programs (642)	\$368.0		\$368.0		\$368.0
Subtotal	\$38,090.6		\$38,090.6	\$27.4	\$38,118.0
Total Appropriation	\$481,386.3		\$481,386.3	\$35,454.9	\$516,841.2

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY25 COLA and Steps and funding for FY26 Steps	\$32,963.6
Social Security	Annualization at rate of 7.65%	\$2,463.9
Community Services and Volunteer Activities	Personal Services pricing adjustment, including annualization of FY25 COLA and Steps and funding for FY26 Steps \$25.4 and annualization of social security at 7.65% \$2.0	\$27.4

**BY26 Budget - Change by Line Item - General Revenue Funds
Family And Community Services-Operations**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est Expend</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$411,681.9		\$411,681.9	\$32,963.6	\$444,645.5
Social Security	\$31,613.8		\$31,613.8	\$2,463.9	\$34,077.7
Subtotal	\$443,295.7		\$443,295.7	\$35,427.5	\$478,723.2
Contractual	\$6,276.1		\$6,276.1		\$6,276.1
Contractual - Electronic Benefit Transfer	\$10,800.0		\$10,800.0		\$10,800.0
Travel	\$108.0		\$108.0		\$108.0
Commodities	\$107.8		\$107.8		\$107.8
Printing	\$5.0		\$5.0		\$5.0
Equipment	\$969.0		\$969.0		\$969.0
Telecommunications	\$8,151.8		\$8,151.8		\$8,151.8
Community Services and Volunteer Activities	\$521.2		\$521.2	\$27.4	\$548.6
Subtotal	\$26,938.9		\$26,938.9	\$27.4	\$26,966.3
Total Appropriation	\$470,234.6		\$470,234.6	\$35,454.9	\$505,689.5

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY24 COLA and Steps and funding for FY25 Steps	\$32,963.6
Social Security	Annualization at rate of 7.65%	\$2,463.9
Community Services and Volunteer Activities	Personal Services pricing adjustment, including annualization of FY25 COLA and Steps and funding for FY26 Steps \$25.4 and annualization of social security at 7.65% \$2.0	\$27.4

**BY26 Budget - Change by Line Item - General Revenue Fund
Fox Developmental Center**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$22,741.5		\$22,741.5	\$91.9	\$22,833.4
Social Security	\$1,739.7		\$1,739.7	\$10.8	\$1,750.5
Subtotal	\$24,481.2		\$24,481.2	\$102.7	\$24,583.9
Contractual	\$980.3		\$980.3	\$26.7	\$1,007.0
Travel	\$3.6		\$3.6		\$3.6
Commodities	\$889.0		\$889.0	\$38.2	\$927.2
Printing	\$10.5		\$10.5		\$10.5
Equipment	\$90.9		\$90.9		\$90.9
Telecommunications	\$78.1		\$78.1	\$22.0	\$100.1
Op of Automotive	\$14.6		\$14.6		\$14.6
Subtotal	\$2,067.0		\$2,067.0	\$86.9	\$2,153.9
Total Appropriation	\$26,548.2		\$26,548.2	\$189.6	\$26,737.8

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$91.9
Social Security	Annualization at rate of 7.65%	\$10.8
Contractual	To support costs associated with inflation in utilities	\$26.7
Commodities	To support costs associated with inflation in food and household supplies	\$38.2
Telecommunications	To support costs associated with recurring charges for Wi-Fi	\$22.0

**BY26 Budget - Change by Line Item - All Funds
Home Services Program**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$394.3		\$394.3	\$38.4	\$432.7
Social Security	\$30.2		\$30.2	\$2.9	\$33.1
Subtotal	\$424.5		\$424.5	\$41.3	\$465.8
Home Services Program	\$1,010,272.4		\$1,010,272.4	\$105,000.0	\$1,115,272.4
Home Services Program (Medicaid Fund 120)	\$256,000.0		\$256,000.0	\$15,000.0	\$271,000.0
DRS Federal Grants (592)	\$4,000.0		\$4,000.0		\$4,000.0
DRS Money Follows the Person (642)	\$1,000.0		\$1,000.0		\$1,000.0
Subtotal	\$1,271,272.4		\$1,271,272.4	\$120,000.0	\$1,391,272.4
Total Appropriation	\$1,271,696.9		\$1,271,696.9	\$120,041.3	\$1,391,738.2

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY25 COLA and Steps and funding for FY26 Steps	\$38.4
Social Security	Annualization at 7.65%	\$2.9
Home Services Program	Request supports SEIU CBA wage increases and the cost to annualize the FY25 placements and the FY26 projected caseload growth and changes to individual's level of need	\$105,000.0
Home Services Program (Medicaid Fund 120)	Request additional authority to expend available revenues	\$15,000.0

**BY26 Budget - Change by Line Item - General Revenue Fund
Home Services Program**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$394.3		\$394.3	\$38.4	\$432.7
Social Security	\$30.2		\$30.2	\$2.9	\$33.1
Subtotal	\$424.5		\$424.5	\$41.3	\$465.8
Home Services Program	\$1,010,272.4		\$1,010,272.4	\$105,000.0	\$1,115,272.4
Subtotal	\$1,010,272.4		\$1,010,272.4	\$105,000.0	\$1,115,272.4
Total Appropriation	\$1,010,696.9		\$1,010,696.9	\$105,041.3	\$1,115,738.2

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY25 COLA and Steps and funding for FY26 Steps	\$38.4
Social Security	Annualization at 7.65%	\$2.9
Home Services Program	Request supports SEIU CBA wage increases and the cost to annualize the FY25 placements and the FY26 projected caseload growth and changes to individual's level of need	\$105,000.0

**BY26 Budget - Change by Line Item - All Funds
Illinois Center for Rehabilitation & Education**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$5,319.1		\$5,319.1	\$163.1	\$5,482.2
Client Compensation	\$1.8		\$1.8		\$1.8
Social Security	\$406.9		\$406.9	\$12.5	\$419.4
Subtotal	\$5,727.8		\$5,727.8	\$175.6	\$5,903.4
Contractual	\$893.7		\$893.7		\$893.7
Travel	\$3.3		\$3.3		\$3.3
Commodities	\$57.2		\$57.2	\$2.5	\$59.7
Printing	\$2.1		\$2.1		\$2.1
Equipment	\$28.3		\$28.3		\$28.3
Telecommunications	\$58.1		\$58.1		\$58.1
Op of Automotive	\$15.5		\$15.5		\$15.5
Vocational Programming (081)	\$120.0		\$120.0		\$120.0
Subtotal	\$1,178.2		\$1,178.2	\$2.5	\$1,180.7
Total Appropriation	\$6,906.0		\$6,906.0	\$178.1	\$7,084.1

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$163.1
Social Security	Annualization at rate of 7.65%	\$12.5
Commodities	To support costs associated with inflation in food and household supplies	\$2.5

**BY26 Budget - Change by Line Item - General Revenue Fund
Illinois Center for Rehabilitation & Education**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$5,319.1		\$5,319.1	\$163.1	\$5,482.2
Client Compensation	\$1.8		\$1.8		\$1.8
Social Security	\$406.9		\$406.9	\$12.5	\$419.4
Subtotal	\$5,727.8		\$5,727.8	\$175.6	\$5,903.4
Contractual	\$893.7		\$893.7		\$893.7
Travel	\$3.3		\$3.3		\$3.3
Commodities	\$57.2		\$57.2	\$2.5	\$59.7
Printing	\$2.1		\$2.1		\$2.1
Equipment	\$28.3		\$28.3		\$28.3
Telecommunications	\$58.1		\$58.1		\$58.1
Op of Automotive	\$15.5		\$15.5		\$15.5
Subtotal	\$1,058.2		\$1,058.2	\$2.5	\$1,060.7
Total Appropriation	\$6,786.0		\$6,786.0	\$178.1	\$6,964.1

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$163.1
Social Security	Annualization at rate of 7.65%	\$12.5
Commodities	To support costs associated with inflation in food and household supplies	\$2.5

**BY26 Budget - Change by Line Item - All Funds
Illinois Housing Development Authority Program and Support**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Admin Rental Housing Support Program (150)	\$1,750.0		\$1,750.0	\$700.0	\$2,450.0
Admin IL Affordable Housing Act (286)	\$10,000.0		\$10,000.0	\$8,000.0	\$18,000.0
Subtotal	\$11,750.0		\$11,750.0	\$8,700.0	\$20,450.0
IHDA Save our Neighborhood-Foreclosure Prevention (119)	\$1,500.0		\$1,500.0		\$1,500.0
IHDA Rental Assistance (150)	\$25,000.0		\$25,000.0	\$10,000.0	\$35,000.0
IHDA Grants IL Affordable Housing Act - Bonds (286)	\$100,000.0		\$100,000.0	\$80,000.0	\$180,000.0
IHDA Fed ARPA Grants - Emergency Rental Assistance Program (286)	\$100,000.0	(\$90,000.0)	\$10,000.0		\$10,000.0
IHDA Fed ARPA Grants - Homeowners Assistance Program (286)	\$80,000.0	(\$80,000.0)			
ARPA - IHDA Permanent Supportive Housing (324)	\$4,730.1		\$4,730.1		\$4,730.1
ARPA - IHDA Authority's Opening Doors Program (324)	\$254.0		\$254.0	(\$254.0)	
ARPA - IHDA COVID-19 Affordable Housing Grant (324)	\$1,049.7		\$1,049.7	(\$1,049.7)	
ARPA - IHDA COVID-19 Affordable Housing Grant Loans (324)	\$138,950.3	(\$138,950.3)			
IHDA Save Our Neighborhood - Foreclosure Prevention Property (891)	\$1,000.0		\$1,000.0		\$1,000.0
IHDA Save Our Neighborhood - Abandoned Property (892)	\$2,500.0		\$2,500.0		\$2,500.0
Subtotal	\$454,984.1	(\$308,950.3)	\$146,033.9	\$88,696.3	\$234,730.1
Total Appropriation	\$466,734.1	(\$308,950.3)	\$157,783.9	\$97,396.3	\$255,180.1

CY Adjustments

IHDA Fed ARPA Grants - Emergency Rental Assistance Program (286)	Adjustment for FY25 estimated expenditures	(\$90,000.0)
IHDA Fed ARPA Grants - Homeowners Assistance Program (286)	Discontinue excess appropriation authority	(\$80,000.0)
ARPA - IHDA COVID-19 Affordable Housing Grant Loans (324)	Discontinue excess appropriation authority	(\$138,950.3)

BY Adjustments

Admin Rental Housing Support Program (150)	Request appropriation authority to expend available revenues	\$700.0
Admin IL Affordable Housing Act (286)	Request appropriation authority to expend available revenues	\$8,000.0
IHDA Rental Assistance (150)	Request appropriation authority to expend available revenues	\$10,000.0
IHDA Grants IL Affordable Housing Act - Bonds (286)	Request appropriation authority to expend available revenues	\$80,000.0
ARPA - IHDA Authority's Opening Doors Program (324)	Discontinue excess appropriation authority	(\$254.0)
ARPA - IHDA COVID-19 Affordable Housing Grant (324)	Discontinue excess appropriation authority	(\$1,049.7)

**BY26 Budget - Change by Line Item - All Funds
Illinois School for the Deaf**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$18,713.6		\$18,713.6	\$1,355.5	\$20,069.1
Client Compensation	\$18.2		\$18.2		\$18.2
Social Security	\$1,445.2		\$1,445.2	\$98.0	\$1,543.2
Subtotal	\$20,177.0		\$20,177.0	\$1,453.5	\$21,630.5
Contractual	\$1,760.0		\$1,760.0	\$48.1	\$1,808.1
Travel	\$16.8		\$16.8		\$16.8
Commodities	\$399.2		\$399.2	\$16.7	\$415.9
Printing	\$5.7		\$5.7		\$5.7
Equipment	\$145.0		\$145.0		\$145.0
Telecommunications	\$92.2		\$92.2		\$92.2
Op of Automotive	\$89.5		\$89.5		\$89.5
Vocational Programming (081)	\$200.0		\$200.0		\$200.0
Subtotal	\$2,708.4		\$2,708.4	\$64.8	\$2,773.2
Total Appropriation	\$22,885.4		\$22,885.4	\$1,518.3	\$24,403.7

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$1,355.5
Social Security	Annualization at rate of 7.65%	\$98.0
Contractual	To support costs associated with inflation in utilities	\$48.1
Commodities	To support costs associated with inflation in food and household supplies	\$16.7

**BY26 Budget - Change by Line Item - General Revenue Fund
Illinois School for the Deaf**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$18,713.6		\$18,713.6	\$1,355.5	\$20,069.1
Client Comp	\$18.2		\$18.2		\$18.2
Social Security	\$1,445.2		\$1,445.2	\$98.0	\$1,543.2
Subtotal	\$20,177.0		\$20,177.0	\$1,453.5	\$21,630.5
Contractual	\$1,760.0		\$1,760.0	\$48.1	\$1,808.1
Travel	\$16.8		\$16.8		\$16.8
Commodities	\$399.2		\$399.2	\$16.7	\$415.9
Printing	\$5.7		\$5.7		\$5.7
Equipment	\$145.0		\$145.0		\$145.0
Telecommunications	\$92.2		\$92.2		\$92.2
Op of Automotive	\$89.5		\$89.5		\$89.5
Subtotal	\$2,508.4		\$2,508.4	\$64.8	\$2,573.2
Total Appropriation	\$22,685.4		\$22,685.4	\$1,518.3	\$24,203.7

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$1,355.5
Social Security	Annualization at rate of 7.65%	\$98.0
Contractual	To support costs associated with inflation in utilities	\$48.1
Commodities	To support costs associated with inflation in food and household supplies	\$16.7

**BY26 Budget - Change by Line Item - All Funds
Illinois School for the Visually Impaired**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$10,272.7		\$10,272.7	\$1,061.9	\$11,334.6
Client Compensation	\$14.6		\$14.6		\$14.6
Social Security	\$785.9		\$785.9	\$81.2	\$867.1
Subtotal	\$11,073.2		\$11,073.2	\$1,143.1	\$12,216.3
Contractual	\$752.6		\$752.6	\$21.0	\$773.6
Travel	\$11.3		\$11.3		\$11.3
Commodities	\$202.9		\$202.9	\$11.0	\$213.9
Printing	\$2.0		\$2.0		\$2.0
Equipment	\$41.3		\$41.3		\$41.3
Telecommunications	\$48.1		\$48.1		\$48.1
Op of Automotive	\$59.8		\$59.8		\$59.8
Vocational Programming (081)	\$50.0		\$50.0	\$32.0	\$82.0
Subtotal	\$1,168.0		\$1,168.0	\$64.0	\$1,232.0
Total Appropriation	\$12,241.2		\$12,241.2	\$1,207.1	\$13,448.3

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$1,061.9
Social Security	Annualization at rate of 7.65%	\$81.2
Contractual	To support costs associated with inflation in utilities	\$21.0
Commodities	To support costs associated with inflation in food and household supplies	\$11.0
Vocational Programming (081)	Request appropriation authority to expend available revenues	\$32.0

**BY26 Budget - Change by Line Item - General Revenue Fund
Illinois School for the Visually Impaired**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$10,272.7		\$10,272.7	\$1,061.9	\$11,334.6
Client Compensation	\$14.6		\$14.6		\$14.6
Social Security	\$785.9		\$785.9	\$81.2	\$867.1
Subtotal	\$11,073.2		\$11,073.2	\$1,143.1	\$12,216.3
Contractual	\$752.6		\$752.6	\$21.0	\$773.6
Travel	\$11.3		\$11.3		\$11.3
Commodities	\$202.9		\$202.9	\$11.0	\$213.9
Printing	\$2.0		\$2.0		\$2.0
Equipment	\$41.3		\$41.3		\$41.3
Telecommunications	\$48.1		\$48.1		\$48.1
Op of Automotive	\$59.8		\$59.8		\$59.8
Subtotal	\$1,118.0		\$1,118.0	\$32.0	\$1,150.0
Total Appropriation	\$12,191.2		\$12,191.2	\$1,175.1	\$13,366.3

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$1,061.9
Social Security	Annualization at rate of 7.65%	\$81.2
Contractual	To support costs associated with inflation in utilities	\$21.0
Commodities	To support costs associated with inflation in food and household supplies	\$11.0

**BY26 Budget - Change by Line Item - General Revenue Fund
Inspector General**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
OIG Operations	\$12,639.6		\$12,639.6	\$767.1	\$13,406.7
Total Appropriation	\$12,639.6		\$12,639.6	\$767.1	\$13,406.7

BY Adjustments

OIG Operations	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps \$712.6 and annualization of Social Security 7.65% \$54.5	\$767.1
----------------	--	---------

**BY26 Budget - Change by Line Item - General Revenue Fund
Intergovernmental Support Services**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Contractual - Leased Property Management	\$42,259.3		\$42,259.3		\$42,259.3
EDP - DoIT Services	\$104,451.7	\$15,000.0	\$119,451.7		\$119,451.7
CMS Fleet Management	\$4,526.8		\$4,526.8		\$4,526.8
CMS Graphic Design Management	\$56.7		\$56.7		\$56.7
Subtotal	\$151,294.5	\$15,000.0	\$166,294.5		\$166,294.5
Total Appropriation	\$151,294.5	\$15,000.0	\$166,294.5		\$166,294.5

CY Adjustments

EDP - DoIT Services	Increase to support costs related to technology upgrade projects	\$15,000.0
---------------------	--	------------

**BY26 Budget - Change by Line Item - General Revenue Fund
Kiley Developmental Center**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$46,789.8		\$46,789.8	(\$608.8)	\$46,181.0
Social Security	\$3,590.7		\$3,590.7	(\$57.9)	\$3,532.8
Subtotal	\$50,380.5		\$50,380.5	(\$666.7)	\$49,713.8
Contractual	\$2,588.9		\$2,588.9	\$47.3	\$2,636.2
Travel	\$4.2		\$4.2		\$4.2
Commodities	\$1,457.4		\$1,457.4	\$71.4	\$1,528.8
Printing	\$27.1		\$27.1		\$27.1
Equipment	\$75.1		\$75.1		\$75.1
Telecommunications	\$200.0		\$200.0	\$143.0	\$343.0
Op of Automotive	\$43.2		\$43.2		\$43.2
Living Skills	\$10.7		\$10.7		\$10.7
Subtotal	\$4,406.6		\$4,406.6	\$261.7	\$4,668.3
Total Appropriation	\$54,787.1		\$54,787.1	(\$405.0)	\$54,382.1

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	(\$608.8)
Social Security	Annualization at rate of 7.65%	(\$57.9)
Contractual	To support costs associated with inflation in utilities	\$47.3
Commodities	To support costs associated with inflation in food and household supplies	\$71.4
Telecommunications	To support costs associated with recurring charges for Wi-Fi	\$143.0

**BY26 Budget - Change by Line Item - Non-General Revenue Fund
Legislative Initiatives**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Home Modification Program - Repprop	\$6,472.3	(\$4,924.4)	\$1,547.9	\$3,376.4	\$4,924.4
Statewide 211	\$1,977.8		\$1,977.8	(\$1,977.8)	
Statewide 211 - Reapprop				\$69.8	\$69.8
Non-Profit Organization for assess Addiction Treatment Facilities - Reapprop	\$450.0	(\$450.0)		\$450.0	\$450.0
Pretrial Success Program - Reapprop				\$3,500.0	\$3,500.0
Off-Hours Child Care Program (791)	\$2,000.0		\$2,000.0		\$2,000.0
Subtotal	\$10,900.1	(\$5,374.4)	\$5,525.8	\$5,418.4	\$10,944.1
Ronald McDonald House Charities of Chicagoland and Northwest Indiana (165)	\$150.0		\$150.0		\$150.0
Ronald McDonald House Charities of Central Illinois (165)	\$150.0		\$150.0		\$150.0
ARPA - United Power - Reapprop	\$5,146.4	(\$600.2)	\$4,546.3	(\$3,946.1)	\$600.2
ARPA - Youth Guidance - Becoming a Man Program - Reapprop	\$0.3		\$0.3	(\$0.3)	
ARPA - Working on Womanhood - Reapprop	\$3.9		\$3.9	(\$3.9)	
ARPA - United African Organization Welcoming Centers - Reapprop	\$1,141.0	(\$38.3)	\$1,102.7	(\$1,064.4)	\$38.3
ARPA - Living to Serve - health disparity initiatives - Reapprop	\$6.4		\$6.4	(\$6.4)	
ARPA - Welcoming Centers - Reapprop	\$2,316.0	(\$1,335.7)	\$980.2	\$355.5	\$1,335.7
ARPA - Illinois Special Olympics - Reapprop	\$2,628.0	(\$140.7)	\$2,487.3	(\$2,346.6)	\$140.7
ARPA - Illinois Special Children's Charities - Reapprop	\$6,154.7	(\$3,277.3)	\$2,877.5	\$399.8	\$3,277.3
ARPA - East Bluff Community Center - Reapprop	\$38.5	(\$27.5)	\$11.0	\$16.4	\$27.5
ARPA - South Side Mission - Reapprop	\$39.2	(\$39.2)		\$39.2	\$39.2
ARPA - Prevention of Abuse - Reapprop	\$73.3	(\$73.3)		\$73.3	\$73.3
ARPA - Peoria County for Residential Safety Improv - Reapprop	\$75.0	(\$75.0)		\$75.0	\$75.0
ARPA - Emerge & Transition Housing recruitment and retention - Reapprop	\$673.7		\$673.7	(\$673.7)	
ARPA - Homeless Prevention recruitment and retention - Reapprop	\$1,100.0		\$1,100.0	(\$1,100.0)	
ARPA - Homeless Youth Program recruitment and retention - Reapprop	\$132.8		\$132.8	(\$132.8)	
ARPA - Supportive MI Housing recruitment and retention - Reapprop	\$2,271.4	(\$2,271.4)		\$2,271.4	\$2,271.4
ARPA - Supportive Housing recruitment and retention - Reapprop	\$896.3		\$896.3	(\$896.3)	
ARPA - MH, Behavioral Health, Substance Abuse and Other services - Reapprop	\$5,318.7	(\$3,824.3)	\$1,494.4	\$2,329.9	\$3,824.3
ARPA - MH Services to First Responders - Reapprop	\$3,262.7	(\$2,193.8)	\$1,069.0	\$1,124.8	\$2,193.8
ARPA - Suicide Prevention - Reapprop	\$5,000.0	(\$4,995.5)	\$4.5	\$4,990.9	\$4,995.5
ARPA - Housing is Recovery Pilot - Reapprop	\$8,210.4	(\$4,901.0)	\$3,309.4	\$1,591.5	\$4,901.0
ARPA - Teen Reach After-School Programs - Reapprop	\$1,221.9	(\$1,221.9)		\$1,221.9	\$1,221.9
ARPA - Youth Employment Programs - Reapprop	\$31,194.9	(\$31,176.8)	\$18.1	\$31,158.8	\$31,176.8
ARPA - Supportive Housing Services - Reapprop	\$11,535.2	(\$3,977.7)	\$7,557.5	(\$3,579.7)	\$3,977.7
ARPA - Homeless Youth Services - Reapprop	\$389.0	(\$389.0)		\$389.0	\$389.0
ARPA - Special Olympics Illinois - Reapprop	\$1,000.0	(\$1,000.0)		\$1,000.0	\$1,000.0
ARPA - Parents Too Soon - Reapprop	\$7,228.4	(\$4,520.3)	\$2,708.1	\$1,812.3	\$4,520.3
ARPA - Legal Assistance to Migrants - Reapprop	\$1,778.0	(\$1,628.3)	\$149.7	\$1,478.5	\$1,628.3
ARPA - Supportive Housing Services - Reapprop	\$1,595.6	(\$1,595.6)		\$1,595.6	\$1,595.6
ARPA - Peoria County Tenth Judicial Circuit Court Visitation Center - Reapprop	\$76.4	(\$62.3)	\$14.1	\$48.2	\$62.3
Ashunti Residential Management Systems Inc - Reapprop	\$87.9	(\$24.2)	\$63.7	(\$39.5)	\$24.2
Club Apaseo el Alto - Reapprop	\$30.5	(\$23.6)	\$6.9	\$16.7	\$23.6
Soul Children of Chicago - Reapprop	\$8.5		\$8.5	(\$8.5)	
Renaissance Social Services Inc - Reapprop	\$77.4	(\$0.4)	\$76.9	(\$76.9)	
Universal Family Connection - Reapprop	\$291.4		\$291.4	(\$291.4)	
Addons for Specified Named Entities - Reapprop	\$1,710.7	(\$483.7)	\$1,227.1	(\$743.4)	\$483.7
XS Tennis and Education Program - Reapprop	\$222.9		\$222.9	(\$222.9)	
Lawndale Christian Legal Center - Reapprop	\$1,478.4	(\$207.0)	\$1,271.3	(\$1,064.3)	\$207.0
Youth Guidance - Becoming a Man and Working on Womanhood Program - Reapprop	\$2,146.0		\$2,146.0	(\$2,146.0)	
Youth Guidance - Becoming a Man and Working on Womanhood Program - Reapprop				\$2,000.0	\$2,000.0
Court-based Eviction early resolution programs and legal assistance - to Counties - Reapprop	\$2,000.0	(\$2,000.0)		\$2,000.0	\$2,000.0
Noah's Arc Foundation - Reapprop	\$412.3		\$412.3	(\$412.3)	
South Shore Hospital for youth MH, ADHD, men's and women's health - Reapprop	\$1,000.0	(\$956.5)	\$43.5	\$912.9	\$956.5
Carter Temple Developmental Corporation - Reapprop	\$120.5	(\$82.5)	\$38.0	\$44.5	\$82.5
Lutheran Social Services - Homeless outreach in City of Chicago - Reapprop	\$335.0	(\$206.2)	\$128.8	\$77.5	\$206.2
Institute for Community at Highpoint-Romeoville Food Pantry - Reapprop	\$10.0	(\$10.0)		\$10.0	\$10.0
Preston for Peace - Reapprop	\$62.8		\$62.8	(\$62.8)	
Concerned Christian Men - Reapprop	\$91.0	(\$10.8)	\$80.2	(\$69.4)	\$10.8
Good Neighbors Network - Reapprop	\$50.8	(\$11.1)	\$39.7	(\$28.6)	\$11.1
Garfield Park Baseball League - Reapprop	\$100.0	(\$100.0)		\$100.0	\$100.0
West Side Community Empowerment Center - Reapprop	\$107.7	(\$44.7)	\$63.0	(\$18.3)	\$44.7
JLM Abundant Life Center - Reapprop	\$100.0	(\$100.0)		\$100.0	\$100.0
Mayfair Dance Academy - Reapprop	\$16.8		\$16.8	(\$16.8)	
UBL United for Living - Reapprop	\$75.0	(\$51.0)	\$24.0	\$27.0	\$51.0
Chatham Community Collaborative - Reapprop	\$721.4	(\$576.3)	\$145.0	\$431.3	\$576.3
Peace Runners of Garfield Park - Reapprop	\$100.0	(\$100.0)		\$100.0	\$100.0
Park Manor Neighbors - Reapprop	\$250.0	(\$250.0)		\$250.0	\$250.0
Prevention Partnership Inc - Westside Heroin/Opioid Prevention Initiative - Reapprop	\$239.8	(\$21.3)	\$218.5	(\$197.2)	\$21.3
Key City Community Corporation - Reapprop	\$250.0	(\$250.0)		\$250.0	\$250.0
Rape Advocacy, Counseling and Education Services (RACES) - Reapprop	\$81.9	(\$40.4)	\$41.5	(\$1.0)	\$40.4
United Cerebral Palsy Seguin of Greater Chicago - Reapprop	\$100.0		\$100.0	(\$100.0)	
Greater Chatham Initiative - Reapprop	\$166.7	(\$152.4)	\$14.3	\$138.1	\$152.4
LMW Group - Reapprop	\$129.8		\$129.8	(\$129.8)	
Seniors Assistance Center in Norridge - Reapprop	\$24.3	(\$7.1)	\$17.3	(\$17.3)	
Route History Institute - Reapprop	\$215.0		\$215.0	(\$215.0)	
Little Angels - Reapprop	\$125.0	(\$125.0)		\$125.0	\$125.0
Floating Museum - Reapprop	\$1,000.0	(\$1,000.0)		\$1,000.0	\$1,000.0
Black Men United to fight Homelessness and Hunger - Reapprop	\$72.8		\$72.8	(\$72.8)	
Village of Bedford Park - Reapprop	\$1,000.0	(\$1,000.0)		\$1,000.0	\$1,000.0
City of Peoria for Violence Prevention - Reapprop	\$213.7		\$213.7	(\$213.7)	
Atlas Academy - Reapprop	\$210.0	(\$210.0)		\$210.0	\$210.0
Peoria Friendship House - Reapprop	\$400.0	(\$121.8)	\$278.2	(\$156.4)	\$121.8

**BY26 Budget - Change by Line Item - Non-General Revenue Fund
Legislative Initiatives**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
East Side Health District for Comm Garden and Sexual Health Prgm - Reapprop	\$58.9	(\$49.8)	\$9.1	\$40.8	\$49.8
Teamwork Englewood - Reapprop	\$320.5	(\$267.9)	\$52.6	\$215.3	\$267.9
Guaranteed Income Plot - Reapprop	\$827.3	(\$827.3)		\$827.3	\$827.3
4 K.I.D.S. Sake - Reapprop	\$10.0	(\$10.0)		\$10.0	\$10.0
CYN Counseling Center - Comm Bsd Counseling and Psychotherapy - Reapprop	\$173.8	(\$79.8)	\$93.9	(\$14.1)	\$79.8
The Outlet Inc - Reapprop	\$71.1	(\$27.6)	\$43.6	(\$16.0)	\$27.6
Springfield Urban League - Reapprop	\$475.0	(\$475.0)		\$475.0	\$475.0
Elyssa's Mission - Reapprop				\$50.0	\$50.0
Angel's Youth - Reapprop	\$42.6	(\$5.7)	\$37.0	(\$31.3)	\$5.7
Jack and Jill - Reapprop	\$250.0	(\$250.0)		\$250.0	\$250.0
Chicago Police Memorial Foundation, including First Responders MH Prgms - Reapprop	\$1,871.6	(\$1,785.9)	\$85.6	\$1,700.3	\$1,785.9
Peoria Heights - Reapprop	\$200.0	(\$200.0)		\$200.0	\$200.0
Berwyn Public Health District - Reapprop	\$250.0	(\$250.0)		\$250.0	\$250.0
Village of West Peoria - Reapprop	\$200.0	(\$200.0)		\$200.0	\$200.0
Total Life Center - Reapprop	\$55.9	(\$8.4)	\$47.5	(\$47.5)	
Arab American Family Services - Reapprop	\$250.0	(\$250.0)		\$250.0	\$250.0
Elite Community Outreach - Reapprop	\$39.9	(\$0.3)	\$39.7	(\$39.7)	
South Side Mission - Reapprop	\$138.1	(\$42.0)	\$96.2	(\$54.2)	\$42.0
Asthma and Allergy Foundation of America, St. Louis Chapter - Reapprop	\$209.0	(\$13.3)	\$195.7	(\$182.4)	\$13.3
South Side Community United for Change - Reapprop	\$50.0	(\$50.0)		\$50.0	\$50.0
Asthma and Allergy Foundation of America, St. Louis Chapter - Reapprop				\$2,750.0	\$2,750.0
City of Cahokia Heights - Reapprop	\$439.3	(\$110.7)	\$328.6	(\$217.8)	\$110.7
Family Core - Reapprop	\$69.6		\$69.6	(\$69.6)	
City of East St Louis - Reapprop	\$456.8	(\$41.8)	\$415.1	(\$373.3)	\$41.8
HULT Health Center - Reapprop	\$60.8	(\$13.8)	\$47.0	(\$33.1)	\$13.8
City of Venice - Reapprop	\$145.2	(\$5.2)	\$140.0	(\$140.0)	
Junior Achievement of Central Illinois - Reapprop	\$100.0	(\$91.6)	\$8.4	\$83.3	\$91.6
City of Washington Park - Reapprop	\$500.0	(\$500.0)		\$500.0	\$500.0
City of Madison - Reapprop	\$0.0		\$0.0	(\$0.0)	
Bridge Water Sullivan Community Life Center - Reapprop	\$130.0	(\$130.0)		\$130.0	\$130.0
Englewood First Responders - Reapprop	\$187.7	(\$57.5)	\$130.2	(\$72.7)	\$57.5
City of Brooklyn - Reapprop	\$1,000.0	(\$1,000.0)		\$1,000.0	\$1,000.0
The Support Group - Reapprop	\$257.1		\$257.1	(\$257.1)	
St Claire County - Reapprop	\$462.4	(\$355.3)	\$107.0	\$248.3	\$355.3
Taskforce Prevention and Community Services - Reapprop	\$138.7		\$138.7	(\$138.7)	
St Sabine Church - Reapprop	\$318.4	(\$89.2)	\$229.2	(\$140.1)	\$89.2
WDB Cares, NFP - Reapprop	\$300.0	(\$300.0)		\$300.0	\$300.0
Monument of Faith After School Program - Reapprop	\$1,000.0	(\$1,000.0)		\$1,000.0	\$1,000.0
Christian Community Health Center - Reapprop	\$1,000.0	(\$1,000.0)		\$1,000.0	\$1,000.0
Calumet Memorial Park - Reapprop	\$136.9	(\$124.0)	\$12.8	\$111.2	\$124.0
CAPS - Reapprop	\$500.0	(\$287.4)	\$212.6	\$74.8	\$287.4
Mr. Dad's Father's Club - Reapprop	\$28.0	(\$0.3)	\$27.8	(\$27.8)	
Community Works - Reapprop	\$5.3	(\$5.3)			
Building Brighter Futures - Reapprop	\$50.3		\$50.3	(\$50.3)	
Youth Build - Reapprop	\$166.4	(\$166.4)		\$166.4	\$166.4
Wright Way Association - Reapprop	\$267.0	(\$267.0)		\$267.0	\$267.0
Employee Connections - Reapprop	\$18.0		\$18.0	(\$18.0)	
Proactive Community Services - Reapprop	\$347.3	(\$38.5)	\$308.8	(\$270.4)	\$38.5
FOIA Community Action Committee - Reapprop	\$608.5	(\$608.5)		\$608.5	\$608.5
City of North Chicago - Reapprop	\$30.4	(\$10.9)	\$19.6	(\$8.7)	\$10.9
Reach CDC - Reapprop	\$211.0	(\$97.3)	\$113.7	(\$16.4)	\$97.3
Phalanx Family Services - Reapprop	\$597.8	(\$597.8)		\$597.8	\$597.8
AGB Institute - Reapprop	\$250.0	(\$138.8)	\$111.2	\$27.6	\$138.8
Alternative School Network - Reapprop	\$0.9	(\$0.9)			
G.O.D. - Reapprop	\$41.7	(\$20.8)	\$20.8	\$0.0	\$20.8
LUV Institute - Reapprop	\$2.2	(\$2.2)			
Northeastern Illinois University of Illinois for the Afghan Refugee Transition Program - Reapprop	\$907.6	(\$723.5)	\$184.1	\$539.4	\$723.5
Black Researchers Collective - Reapprop	\$700.0	(\$700.0)		\$700.0	\$700.0
Niles Township Early Childhood Alliance - Reapprop	\$200.2	(\$8.6)	\$191.6	(\$183.0)	\$8.6
Kenwood Oakland Organization - Reapprop	\$235.0	(\$166.7)	\$68.4	\$98.3	\$166.7
NAACP of IL State Conf of Branches for the ACT-SO Achievement Program - Reapprop	\$1,000.0	(\$1,000.0)		\$1,000.0	\$1,000.0
South Shore Works - Reapprop	\$700.0	(\$700.0)		\$700.0	\$700.0
Alternatives - Reapprop	\$3.0	(\$3.0)			
Non-Profit Organization for operating expenses - Reapprop	\$2,500.0	(\$2,500.0)		\$2,500.0	\$2,500.0
Howard Area Community Center - Reapprop	\$1.0	(\$1.0)			
Family Resource Center - Reapprop	\$5,000.0	(\$5,000.0)		\$5,000.0	\$5,000.0
Westside Health Authority in Austin - Reapprop	\$1,980.1	(\$651.8)	\$1,328.3	(\$676.5)	\$651.8
Black Ensemble Theater - Reapprop	\$4.3		\$4.3	(\$4.3)	
Village Of Oak Park for costs associated with the Cross Community Climate Collaborative (C4) Program administered by	\$500.0	(\$500.0)		\$500.0	\$500.0
Seventh Generations Ahead - Reapprop					
Howard Brown Youth Center - Reapprop	\$50.2	(\$50.2)		\$50.2	\$50.2
Thresholds in Austin - Reapprop	\$514.5	(\$163.8)	\$350.7	(\$186.9)	\$163.8
Bethel New Life Inc - Reapprop	\$34.1		\$34.1	(\$34.1)	
Project Explorations - Reapprop	\$109.4		\$109.4	(\$109.4)	
Chinese Mutual Aid - Reapprop	\$4.3	(\$4.3)			
Austin Chamber of Commerce - Reapprop	\$144.3	(\$115.4)	\$28.9	\$86.5	\$115.4
Chinese Mutual Aid - Reapprop	\$68.9	(\$1.8)	\$67.1	(\$67.1)	
Asian Human Services - Reapprop	\$2.5		\$2.5	(\$2.5)	
Oak Park Arts Council - Reapprop	\$350.0	(\$262.6)	\$87.4	\$175.1	\$262.6
Public Image Partnership - Reapprop	\$165.3	(\$94.5)	\$70.8	\$23.8	\$94.5
The Answers Inc - Reapprop	\$62.9		\$62.9	(\$62.9)	
Sangamon County - Reapprop	\$797.7	(\$797.7)		\$797.7	\$797.7

**BY26 Budget - Change by Line Item - Non-General Revenue Fund
Legislative Initiatives**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Austin Community Family Center - Reapprop	\$250.0	(\$250.0)		\$250.0	\$250.0
Bright Star Community Outreach - Reapprop	\$50.0	(\$47.9)	\$2.1	\$45.9	\$47.9
It Takes a Village for youth Violence Prevention - Reapprop	\$611.5		\$611.5	(\$611.5)	
Family Focus Cicero (youth, violence, healthcare navigation and related) - Reapprop	\$80.9		\$80.9	(\$80.9)	
Positive Change Charities - Reapprop	\$22.8		\$22.8	(\$22.8)	
Chicago Austin Your Travel Adventure - Reapprop	\$45.3		\$45.3	(\$45.3)	
Bright Leadership Institute - Reapprop	\$88.1	(\$17.9)	\$70.3	(\$52.4)	\$17.9
A New Beginning Starts Now - Reapprop	\$700.0	(\$296.0)	\$404.0	(\$108.0)	\$296.0
Metropolitan Asian Family Services - Reapprop	\$16.8		\$16.8	(\$16.8)	
Peoria County Residential Safety Improvements - Reapprop	\$50.0	(\$50.0)			\$50.0
Don Moyers Boys and Girls Club - Reapprop	\$83.5		\$83.5	(\$83.5)	
Polished Pebbles - Girls Mentoring Program - Reapprop	\$133.3	(\$8.5)	\$124.8	(\$124.8)	
Joliet Fire Department - All in Will County MH Program - Reapprop				\$1,900.0	\$1,900.0
Oasis Productions - Stepping Stones Network Women with Children in Recovery Homes in Joliet - Reapprop				\$880.0	\$880.0
Greater St. John Baptist Church - Reapprop	\$2.2	(\$2.2)			
National Hook-up of Black Women Joliet Chapter - Reapprop				\$71.3	\$71.3
Campaign for a Drug Free West Side - Reapprop				\$1,000.0	\$1,000.0
Prevention Partnership Inc. - Reapprop	\$6.1	(\$6.1)			
DLD for Youth - Reapprop				\$360.4	\$360.4
A Ray of Hope on Earth - Reapprop				\$128.9	\$128.9
Joliet United Cerebral Palsy Center - Reapprop	\$170.9	(\$170.9)		\$170.9	\$170.9
Epilepsy Foundation of Greater Chicago - Reapprop				\$464.2	\$464.2
Crisis Nursery Grant Program - Reapprop				\$1,000.0	\$1,000.0
Illinois Health Practice Alliance - Reapprop	\$350.0	(\$100.0)	\$250.0	(\$150.0)	\$100.0
Illinois Health Practice Alliance - Reapprop				\$2,000.0	\$2,000.0
First Followers - Reapprop	\$75.0	(\$16.1)	\$58.9	(\$42.9)	\$16.1
Beautiful Angels - Reapprop	\$274.2	(\$11.3)	\$262.9	(\$251.6)	\$11.3
Edna's Circle - Reapprop	\$179.6	(\$139.9)	\$39.7	\$100.2	\$139.9
Flowers Fitness Club - Reapprop	\$56.1	(\$1.7)	\$54.3	(\$54.3)	
Walk in My Shoes - Reapprop	\$17.7	(\$0.0)	\$17.7	(\$17.7)	\$0.0
Youth Summer Job Programming - Reapprop	\$14,670.9	(\$10,953.6)	\$3,717.3	\$7,236.4	\$10,953.6
Trauma Recovery Centers - Reapprop	\$2,000.0	(\$2,000.0)		\$2,000.0	\$2,000.0
Violence Prevention Programs, Youth Employment and Operations (Various named entities) - Reapprop	\$28,377.5	(\$12,932.0)	\$15,445.5	(\$2,513.4)	\$12,932.0
DD Community and LTC recruitment and retention - Reapprop	\$12,500.0	(\$3,091.3)	\$9,408.7	(\$6,317.4)	\$3,091.3
Violence Prevention Programs, Youth Employment and Operations (Various named entities) - Reapprop				\$15,911.1	\$15,911.1
TASC, Inc. - Reapprop	\$850.0	(\$850.0)		\$850.0	\$850.0
Violence Prevention Programs, Youth Employment and Operations (Various named entities) - Reapprop				\$40,848.4	\$40,848.4
Youth Employment Programs - Reapprop				\$17,500.0	\$17,500.0
Youth Employment Programs - Reapprop				\$17,500.0	\$17,500.0
Violence Prevention Programs, Youth Employment and Operations (Various named entities) - Reapprop				\$18,132.1	\$18,132.1
Subtotal	\$209,663.4	(\$133,775.3)	\$75,888.1	\$180,625.2	\$256,513.3
Total Appropriation	\$220,563.5	(\$139,149.7)	\$81,413.8	\$186,043.5	\$267,457.4

CY Adjustments

ARPA (324) Adjustment for FY25 estimated expenditures to be reappropriated into FY26 (\$139,149.7)

BY Adjustments

ARPA (324) Reappropriation of estimated unexpended FY25 funds \$38,221.5

Fund for Illinois' Future (611) - GRF Legislative Initiatives to be reappropriated Request to appropriate the FY25 unexpended GRF legislative add-on appropriations from the Fund for Illinois' Future in FY26 \$126,066.4

Fund for Illinois' Future (611) Adjustment for FY25 estimated expenditures to be reappropriated into FY26 \$21,755.6

**BY26 Budget - Change by Line Item - General Revenue Fund
Ludeman Developmental Center**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$81,492.5		\$81,492.5	\$4,354.2	\$85,846.7
Social Security	\$6,247.6		\$6,247.6	\$319.7	\$6,567.3
Subtotal	\$87,740.1		\$87,740.1	\$4,673.9	\$92,414.0
Contractual	\$3,951.7		\$3,951.7	\$112.1	\$4,063.8
Travel	\$2.1		\$2.1		\$2.1
Commodities	\$2,282.2		\$2,282.2	\$107.8	\$2,390.0
Printing	\$26.0		\$26.0		\$26.0
Equipment	\$121.4		\$121.4		\$121.4
Telecommunications	\$151.3		\$151.3	\$107.0	\$258.3
Op of Automotive	\$49.9		\$49.9		\$49.9
Living Skills	\$19.5		\$19.5		\$19.5
Subtotal	\$6,604.1		\$6,604.1	\$326.9	\$6,931.0
Total Appropriation	\$94,344.2		\$94,344.2	\$5,000.8	\$99,345.0

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$4,354.2
Social Security	Annualization at rate of 7.65%	\$319.7
Contractual	To support costs associated with inflation in utilities	\$112.1
Commodities	To support costs associated with inflation in food and household supplies	\$107.8
Telecommunications	To support costs associated with recurring charges for Wi-Fi	\$107.0

**BY26 Budget - Change by Line Item - General Revenue Fund
Mabley Developmental Center**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$21,921.2		\$21,921.2	\$857.9	\$22,779.1
Social Security	\$1,680.8		\$1,680.8	\$61.8	\$1,742.6
Subtotal	\$23,602.0		\$23,602.0	\$919.7	\$24,521.7
Contractual	\$1,305.5		\$1,305.5	\$17.7	\$1,323.2
Travel	\$2.1		\$2.1		\$2.1
Commodities	\$938.5		\$938.5	\$45.2	\$983.7
Printing	\$8.0		\$8.0		\$8.0
Equipment	\$75.9		\$75.9		\$75.9
Telecommunications	\$65.5		\$65.5	\$25.0	\$90.5
Op of Automotive	\$19.7		\$19.7		\$19.7
Subtotal	\$2,415.2		\$2,415.2	\$87.9	\$2,503.1
Total Appropriation	\$26,017.2		\$26,017.2	\$1,007.6	\$27,024.8

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$857.9
Social Security	Annualization at rate of 7.65%	\$61.8
Contractual	To support costs associated with inflation in utilities	\$17.7
Commodities	To support costs associated with inflation in food and household supplies	\$45.2
Telecommunications	To support costs associated with recurring charges for Wi-Fi	\$25.0

**BY26 Budget - Change by Line Item - General Revenue Fund
Madden Mental Health Center**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$31,043.7		\$31,043.7	\$70.5	\$31,114.2
Social Security	\$2,382.0		\$2,382.0	(\$1.8)	\$2,380.2
Subtotal	\$33,425.7		\$33,425.7	\$68.7	\$33,494.4
Contractual	\$8,780.6		\$8,780.6	\$41.1	\$8,821.7
Travel	\$30.8		\$30.8		\$30.8
Commodities	\$750.0		\$750.0	\$43.8	\$793.8
Printing	\$15.3		\$15.3		\$15.3
Equipment	\$50.0		\$50.0		\$50.0
Telecommunications	\$175.0		\$175.0	\$75.0	\$250.0
Op of Automotive	\$10.8		\$10.8		\$10.8
Subtotal	\$9,812.5		\$9,812.5	\$159.9	\$9,972.4
Total Appropriation	\$43,238.2		\$43,238.2	\$228.6	\$43,466.8

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$70.5
Social Security	Annualization at rate of 7.65%	(\$1.8)
Contractual	To support costs associated with inflation in utilities	\$41.1
Commodities	To support costs associated with inflation in food and household supplies	\$43.8
Telecommunications	To support costs associated with recurring charges for Wi-Fi	\$75.0

BY26 Budget - Change by Line Item - All Funds
Management Information Systems - Department of Information Technology

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services (081 & 700)	\$812.9	(\$812.9)			
Retirement (081 & 700)	\$430.8	(\$430.8)			
Social Security (081 & 700)	\$62.2	(\$62.2)			
Group Insurance (081 & 700)	\$137.6	(\$137.6)			
Subtotal	\$1,443.5	(\$1,443.5)			
Contractual (081 & 700)	\$730.4	(\$730.4)			
Contractual - Information Technology Mgmt (081 & 700)	\$3,280.7	(\$3,280.7)			
Travel (081)	\$10.0	(\$10.0)			
Commodities (081)	\$30.6	(\$30.6)			
Printing (081)	\$5.8	(\$5.8)			
Equipment (081)	\$50.0	(\$50.0)			
Telecommunications (081)	\$1,550.0	(\$1,550.0)			
Op of Automotive (081)	\$2.8	(\$2.8)			
MIS Technical Assistance & Support (050)	\$6,636.6	(\$6,636.6)			
Maternal & Child Health Program (872)	\$458.1	(\$458.1)			
Subtotal	\$12,755.0	(\$12,755.0)			
Total Appropriation	\$14,198.5	(\$14,198.5)			

CY Adjustments

Management Information Systems - All Appropriations	Reduction for excess appropriation authority for DoIT transition that occurred in FY2024	(\$14,198.5)
---	--	--------------

**BY26 Budget - Change by Line Item - General Revenue Fund
Murray Developmental Center**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$49,447.2		\$49,447.2	\$1,500.1	\$50,947.3
Social Security	\$3,790.3		\$3,790.3	\$107.2	\$3,897.5
Subtotal	\$53,237.5		\$53,237.5	\$1,607.3	\$54,844.8
Contractual	\$1,993.0		\$1,993.0	\$42.6	\$2,035.6
Travel	\$1.3		\$1.3		\$1.3
Commodities	\$2,116.4		\$2,116.4	\$78.9	\$2,195.3
Printing	\$20.3		\$20.3		\$20.3
Equipment	\$55.0		\$55.0		\$55.0
Telecommunications	\$139.9		\$139.9	\$119.0	\$258.9
Op of Automotive	\$53.5		\$53.5		\$53.5
Living Skills	\$10.0		\$10.0		\$10.0
Subtotal	\$4,389.4		\$4,389.4	\$240.5	\$4,629.9
Total Appropriation	\$57,626.9		\$57,626.9	\$1,847.8	\$59,474.7

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$1,500.1
Social Security	Annualization at rate of 7.65%	\$107.2
Contractual	To support costs associated with inflation in utilities	\$42.6
Commodities	To support costs associated with inflation in food and household supplies	\$78.9
Telecommunications	To support costs associated with recurring charges for Wi-Fi	\$119.0

**BY26 Budget - Change by Line Item - General Revenue Fund
Packard Mental Health Center**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$31,466.1		\$31,466.1	\$158.9	\$31,625.0
Social Security	\$2,407.2		\$2,407.2	\$12.1	\$2,419.3
Subtotal	\$33,873.3		\$33,873.3	\$171.0	\$34,044.3
Contractual	\$4,950.1		\$4,950.1	\$60.6	\$5,010.7
Travel	\$3.0		\$3.0		\$3.0
Commodities	\$788.7		\$788.7	\$37.9	\$826.6
Printing	\$3.7		\$3.7		\$3.7
Equipment	\$350.2		\$350.2		\$350.2
Telecommunications	\$105.0		\$105.0	\$78.0	\$183.0
Op of Automotive	\$14.3		\$14.3		\$14.3
Living Skills	\$11.4		\$11.4		\$11.4
Subtotal	\$6,226.4		\$6,226.4	\$176.5	\$6,402.9
Total Appropriation	\$40,099.7		\$40,099.7	\$347.5	\$40,447.2

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$158.9
Social Security	Annualization at rate of 7.65%	\$12.1
Contractual	To support costs associated with inflation in utilities	\$60.6
Commodities	To support costs associated with inflation in food and household supplies	\$37.9
Telecommunications	To support costs associated with recurring charges for Wi-Fi	\$78.0

**BY26 Budget - Change by Line Item - All Funds
Program and Administrative Support**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$52,993.5		\$52,993.5	\$4,225.0	\$57,218.5
Retirement	\$3,340.9		\$3,340.9	\$330.1	\$3,671.0
Social Security	\$4,145.7		\$4,145.7	\$341.8	\$4,487.5
Group Insurance	\$2,653.0		\$2,653.0	\$161.0	\$2,814.0
Subtotal	\$63,133.1		\$63,133.1	\$5,057.9	\$68,191.0
Contractual	\$27,500.5		\$27,500.5		\$27,500.5
Contractual - Leased Property Management	\$8,599.8		\$8,599.8		\$8,599.8
Contractual - Press Information Officers Management	\$206.0		\$206.0		\$206.0
DHS Facility Transformation Initiatives	\$20,000.0		\$20,000.0		\$20,000.0
Travel	\$306.3		\$306.3		\$306.3
Commodities	\$1,091.6		\$1,091.6		\$1,091.6
Printing	\$3,502.8		\$3,502.8		\$3,502.8
Equipment	\$5,099.3		\$5,099.3	\$10,000.0	\$15,099.3
Telecommunications	\$2,762.7		\$2,762.7		\$2,762.7
Op of Automotive	\$229.0		\$229.0		\$229.0
Behavioral Health Special Projects (050)	\$50,000.0		\$50,000.0		\$50,000.0
DHS Inter Agencies Support Services (050)	\$3,000.0		\$3,000.0		\$3,000.0
Energy Conservation & Efficiency (642)	\$500.0		\$500.0		\$500.0
Indirect Cost Principles/Interfund Transfers	\$0.1		\$0.1		\$0.1
Private Resources (690)	\$200.0		\$200.0		\$200.0
DHS GATA Unit (921)	\$5,000.0		\$5,000.0		\$5,000.0
DHS Recoveries Trust (921)	\$22,263.0		\$22,263.0	\$2,737.0	\$25,000.0
Tort Claims	\$485.0		\$485.0		\$485.0
Tort Claims Employees	\$10.9		\$10.9		\$10.9
Permanent Improvements	\$5,000.0		\$5,000.0		\$5,000.0
Refunds	\$2,578.1		\$2,578.1		\$2,578.1
Subtotal	\$158,335.1		\$158,335.1	\$12,737.0	\$171,072.1
Total Appropriation	\$221,468.2		\$221,468.2	\$17,794.9	\$239,263.1

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$4,225.0
Retirement	Annualization at rate of 53.0%	\$330.1
Social Security	Annualization at rate of 7.65%	\$341.8
Group Insurance	Annualization at rate of \$33.2k per employee	\$161.0
Equipment	Increase to support costs related to technology upgrade projects	\$10,000.0
DHS Recoveries Trust (921)	Request appropriation authority to expend available revenues	\$2,737.0

**BY26 Budget - Change by Line Item - General Revenue Fund
Program and Administrative Support**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$46,690.0		\$46,690.0	\$3,602.1	\$50,292.1
Social Security	\$3,663.5		\$3,663.5	\$294.1	\$3,957.6
Subtotal	\$50,353.5		\$50,353.5	\$3,896.2	\$54,249.7
Contractual	\$26,000.5		\$26,000.5		\$26,000.5
Contractual - Press Information Officers Mgmt.	\$206.0		\$206.0		\$206.0
DHS Facility Transformation Initiatives	\$20,000.0		\$20,000.0		\$20,000.0
Travel	\$170.3		\$170.3		\$170.3
Commodities	\$955.1		\$955.1		\$955.1
Printing	\$3,415.8		\$3,415.8		\$3,415.8
Equipment	\$4,800.7		\$4,800.7	\$10,000.0	\$14,800.7
Telecommunications	\$1,536.2		\$1,536.2		\$1,536.2
Op of Automotive	\$179.0		\$179.0		\$179.0
Indirect Cost Principles/Interfund Transfers	\$0.1		\$0.1		\$0.1
Tort Claims	\$475.0		\$475.0		\$475.0
Tort Claims Employees	\$10.9		\$10.9		\$10.9
Permanent Improvements	\$5,000.0		\$5,000.0		\$5,000.0
Refunds - General Revenue Fund	\$7.7		\$7.7		\$7.7
Subtotal	\$62,757.3		\$62,757.3	\$10,000.0	\$72,757.3
Total Appropriation	\$113,110.8		\$113,110.8	\$13,896.2	\$127,007.0

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$3,602.1
Social Security	Annualization at rate of 7.65%	\$294.1
Equipment	Increase to support costs related to technology upgrade projects	\$10,000.0

**BY26 Budget - Change by Line Item - All Funds
Rehabilitation Services Bureaus**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$51,825.9		\$51,825.9	\$1,623.3	\$53,449.2
Retirement	\$27,467.7		\$27,467.7	\$860.4	\$28,328.1
Social Security	\$4,097.5		\$4,097.5	\$118.7	\$4,216.2
Group Insurance	\$22,399.4		\$22,399.4	\$1,359.7	\$23,759.1
Subtotal	\$105,790.5		\$105,790.5	\$3,962.1	\$109,752.6
Contractual	\$12,000.0		\$12,000.0		\$12,000.0
Travel	\$1,455.9		\$1,455.9		\$1,455.9
Commodities	\$313.2		\$313.2		\$313.2
Printing	\$150.1		\$150.1		\$150.1
Equipment	\$1,669.9		\$1,669.9		\$1,669.9
Telecommunications	\$1,493.2		\$1,493.2		\$1,493.2
Op of Automotive	\$40.0		\$40.0		\$40.0
Subtotal	\$17,122.3		\$17,122.3		\$17,122.3
Independent Living Centers	\$6,358.9		\$6,358.9		\$6,358.9
Independent Living Older Blind	\$146.1		\$146.1		\$146.1
Supportive Employment and Related Programs	\$90.0		\$90.0		\$90.0
State Match to Support Federal Vocational Rehabilitation Programs, including Case Services	\$14,450.9		\$14,450.9	\$6,000.0	\$20,450.9
State Match to Support Federal Vocational Rehabilitation Programs (036)	\$6,882.9		\$6,882.9		\$6,882.9
Federal Vocational Rehabilitation Programs, including Case Services to Individuals (081)	\$85,000.0		\$85,000.0	\$15,000.0	\$100,000.0
Supportive Employment and Related Programs (081)	\$8,000.0		\$8,000.0		\$8,000.0
Independent Living Centers (081)	\$6,500.0		\$6,500.0	\$2,000.0	\$8,500.0
Federal Assistive Technology Act Services (081)	\$10,000.0		\$10,000.0	\$1,000.0	\$11,000.0
Business Enterprise Program for the Blind (081)	\$5,000.0		\$5,000.0		\$5,000.0
Independent Living Older Blind (081)	\$3,045.5		\$3,045.5		\$3,045.5
Subtotal	\$145,474.3		\$145,474.3	\$24,000.0	\$169,474.3
Total Appropriation	\$268,387.1		\$268,387.1	\$27,962.1	\$296,349.2

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$1,623.3
Retirement	Annualization at rate of 53.0%	\$860.4
Social Security	Annualization at rate of 7.65%	\$118.7
Group Insurance	Annualization at \$33.2k per employee	\$1,359.7
State Match to Support Federal Vocational Rehabilitation Programs, including Case Services	Increase funding to support Vocational Rehabilitation State Match requirements	\$6,000.0
Federal Vocational Rehabilitation Programs, including Case Services to Individuals (081)	Request additional authority to expend available revenues	\$15,000.0
Independent Living Centers (081)	Request additional authority to expend available revenues	\$2,000.0
Federal Assistive Technology Act Services (081)	Request additional authority to expend available revenues	\$1,000.0

**BY26 Budget - Change by Line Item - General Revenue Fund
Rehabilitation Services Bureaus**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Independent Living Centers	\$6,358.9		\$6,358.9		\$6,358.9
Independent Living Older Blind	\$146.1		\$146.1		\$146.1
Supportive Employment and Related Programs	\$90.0		\$90.0		\$90.0
State Match to Support Federal Vocational Rehabilitation Programs, including Case Services	\$14,450.9		\$14,450.9	\$6,000.0	\$20,450.9
Subtotal	\$21,045.9		\$21,045.9	\$6,000.0	\$27,045.9
Total Appropriation	\$21,045.9		\$21,045.9	\$6,000.0	\$27,045.9

BY Adjustments

State Match to Support Federal Vocational Rehabilitation Programs, including Case Services	Increase funding to support Vocational Rehabilitation State Match requirements	\$6,000.0
---	--	-----------

**BY26 Budget - Change by Line Item - All Funds
Rehabilitation Services Program Support**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Rehabilitation Services Secondary Education Act	\$2,000.0		\$2,000.0		\$2,000.0
Total Appropriation	\$2,000.0		\$2,000.0		\$2,000.0

**BY26 Budget - Change by Line Item - General Revenue Fund
Shapiro Developmental Center**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$97,177.8		\$97,177.8	\$4,005.3	\$101,183.1
Social Security	\$7,464.4		\$7,464.4	\$288.3	\$7,752.7
Subtotal	\$104,642.2		\$104,642.2	\$4,293.6	\$108,935.8
Contractual Services	\$4,215.7		\$4,215.7	\$157.1	\$4,372.8
Travel	\$3.6		\$3.6		\$3.6
Commodities	\$3,760.8		\$3,760.8	\$180.4	\$3,941.2
Printing	\$30.2		\$30.2		\$30.2
Equipment	\$10.9		\$10.9		\$10.9
Telecommunications	\$203.9		\$203.9	\$308.0	\$511.9
Operation Of Auto Equipment	\$160.0		\$160.0		\$160.0
Subtotal	\$8,385.1		\$8,385.1	\$645.5	\$9,030.6
Total Appropriation	\$113,027.3		\$113,027.3	\$4,939.1	\$117,966.4

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$4,005.3
Social Security	Annualization at rate of 7.65%	\$288.3
Contractual	To support costs associated with inflation in utilities	\$157.1
Commodities	To support costs associated with inflation in food and household supplies	\$180.4
Telecommunications	To support costs associated with recurring charges for Wi-Fi	\$308.0

**BY26 Budget - Change by Line Item - General Revenue Fund
Treatment & Detention Facility**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$26,763.5		\$26,763.5	\$1,548.3	\$28,311.8
Social Security	\$2,118.3		\$2,118.3	\$130.7	\$2,249.0
Subtotal	\$28,881.8		\$28,881.8	\$1,679.0	\$30,560.8
Contractual	\$23,840.6		\$23,840.6	\$97.7	\$23,938.3
Travel	\$20.0		\$20.0		\$20.0
Commodities	\$697.0		\$697.0	\$2,041.4	\$2,738.4
Printing	\$16.8		\$16.8		\$16.8
Equipment	\$79.5		\$79.5		\$79.5
Telecommunications	\$95.0		\$95.0	\$52.0	\$147.0
Op of Automotive	\$66.0		\$66.0		\$66.0
Conditional Release Program	\$7,769.4		\$7,769.4		\$7,769.4
Subtotal	\$32,584.3		\$32,584.3	\$2,191.1	\$34,775.4
Total Appropriation	\$61,466.1		\$61,466.1	\$3,870.1	\$65,336.2

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY25 COLAs and Steps and funding for FY26 COLA and Steps	\$1,548.3
Social Security	Annualization at rate of 7.65%	\$130.7
Contractual	To support costs associated with inflation in utilities	\$97.7
Commodities	To support costs associated with inflation in food and household supplies \$41.4 and the kitchen conversion project \$2,000.0	\$2,041.4
Telecommunications	To support costs associated with recurring charges for Wi-Fi	\$52.0