

## CONTENTS

<b>GRF Walk-Up</b> .....	3
<b>Change by Program – All Funds</b> .....	5
<b>Change by Program – GRF</b> .....	6
<b>Line Item Change – All Funds</b> .....	7
<b>Line Item Change – GRF</b> .....	12
<b>Line Item Change by Program – All Funds</b> .....	14
<b>Line Item Change by Program – GRF</b> .....	22
<b>All Funds Headcount</b> .....	26
<b>Operating Division Detail Pages</b>	
Addiction Treatment All Funds .....	27
Addiction Treatment GRF .....	28
Admin & Program Support All Funds .....	29
Admin & Program Support GRF .....	30
ARRA All Funds.....	31
Client Assistance Program All Funds .....	32
Clinical Administration & Program Support All Funds .....	33
Clinical Administration & Program Support GRF .....	34
Community & Residential Services for the Blind & Visually Impaired GRF .....	35
DD Grants & Program Support All Funds.....	36
DD Grants & Program Support GRF.....	37
Disability Determination Services All Funds .....	38
Family & Community Services – Grants All Funds.....	39
Family & Community Services – Grants GRF .....	43
Family & Community Services – Operations All Funds .....	44
Family & Community Services – Operations GRF .....	45
Home Services Program All Funds.....	46
Home Services Program GRF.....	47
Illinois Center for Rehabilitation & Education All Funds .....	48
Illinois Center for Rehabilitation & Education GRF .....	49
Illinois School for the Deaf All Funds .....	50
Illinois School for the Deaf GRF.....	51
Illinois School for the Visually Impaired All Funds.....	52

Illinois School for the Visually Impaired GRF.....	53
Inspector General GRF.....	54
Management Information Services All Funds.....	55
Management Information Services GRF.....	56
MH Grants & Program Support All Funds.....	57
MH Grants & Program Support GRF.....	58
Rehabilitation Services Bureaus All Funds.....	59
Rehabilitation Services Bureaus GRF.....	60
Rehabilitation Services Program Support All Funds.....	61
Treatment and Detention Facility GRF.....	62

**GRF Walk to DHS FY14 Introduced Budget**  
(All Numbers in Thousands)

<b>GRF FY13 Estimated Spending</b>	<b>\$3,268,471.1</b>	
<b>Addiction Treatment Services</b>	<b>(\$861.6)</b>	
Est ACA Liability shift to OSF	(\$10,000.0)	(\$10,000.0)
Maintain Medicaid Payment Cycle	\$9,000.0	
Assumes ratification of AFSCME Contract	\$138.4	\$9,138.4
<b>Developmental Disabilities</b>	<b>\$136,558.4</b>	
GRF shift to Other State Funds	(\$15,000.0)	
Cost reductions from Jacksonville Closure	(\$25,525.8)	(\$40,525.8)
Realignment of Staff/other costs from JDC Closure to other SODC's	\$8,374.7	
Community CILA costs for JDC transitions	\$15,456.0	
Ligas Annualization cost pickup from JDC Community Reinvestment	\$1,695.2	
Ligas Annualization cost	\$18,037.5	
700 New Ligas transitions	\$12,795.7	
Murray FY13 & FY14 Transitions	\$4,352.0	
GRF Pick up of One-Time Funds for CILA FB rate increase	\$13,000.0	
CILA Fringe Benefit rate increase Annualization	\$4,300.0	
Annualize 1-4 Bed CILA Rate increases	\$5,700.0	
DCFS Transitions Annualization	\$2,340.0	
90 New DCFS Transition	\$2,418.2	
100 New SODC Transitions	\$2,755.5	
Maintain DD Long Term Care Payment Cycle	\$23,615.5	
Maintain Community Payment Cycle	\$30,722.2	
Reduce Payment Cycle	\$10,653.7	
Assumes ratification of AFSCME Contract	\$20,868.0	\$177,084.2
<b>Family &amp; Community Services</b>	<b>\$51,928.8</b>	
TANF caseloads are leveling	(\$13,728.4)	
Maternal Child Health shift to the Department of Public Health	(\$1,793.8)	(\$15,522.2)
Annualization of 200 staff from FY13 for Enhanced Eligibility Verification (EEV)	\$11,680.5	
Phase funding for 600 additional staff to handle the newly-eligible population under ACA and severe understaffing	\$13,520.7	
Maintain AABD at current caseloads	\$846.0	
Restore support services cut in Employability Development	\$3,028.8	
Cover current telecom shortfall	\$489.3	
Early Intervention case increase; reduction of other sources	\$7,787.7	
Increase to Redeploy Illinois	\$2,500.0	
Maintain Child Care Payment Cycle	\$10,341.2	
Assumes ratification of AFSCME Contract	\$17,256.8	\$67,451.0
<b>Mental Health</b>	<b>\$35,398.2</b>	
One-time GRF shift to Other State Funds	(\$22,000.0)	
Est ACA Liability shift to Other State Funds	(\$4,000.0)	
Cost Reduction from Tinley Park and Singer Closures	(\$13,568.3)	(\$39,568.3)
Tinley Park and Singer Crisis Care Systems Annualization	\$4,024.7	
Opening of unit at Madden MHC from Tinley Park Closure	\$1,600.3	
Opening of Step Down Units for Chicago Read and McFarland MHCs from Singer Closure	\$3,936.1	
Forensic Medical Staff Expansion & McFarland Lincoln North Forensic Unit	\$4,655.1	
Treatment & Detention Facility Expansion & Annualization Costs	\$3,261.8	
Williams Annualization	\$19,000.0	
GRF pick-up of One-Time funds	\$22,000.0	
Assumes ratification of AFSCME Contract	\$16,488.5	\$74,966.5

**GRF Walk to DHS FY14 Introduced Budget**  
*(All Numbers in Thousands)*

<b>Rehabilitation Services</b>	<b>\$86,415.6</b>		
Case Costs Annualization		\$11,523.2	
Home Services Program Admin Cost Annualizations		\$282.6	
SEIU Wage Increase		\$8,000.0	
SEIU Health Insurance Increase		\$2,500.0	
Time Keeping System		\$10,000.0	
Support Srv In-service Trng Re-Org		\$15.2	
Rate/Price Adjustment		\$46.1	
Health, Life Safety		\$13.5	
Maintain Home Services Program Payment Cycle		\$25,333.7	
Eliminate Home Services Program Payment Cycle		\$25,333.7	
Assumes ratification of AFSCME Contract		<u>\$3,367.6</u>	\$86,415.6
<b>Program Administration</b>	<b>\$28,158.8</b>		
Support Srv In-service Trng Re-Org		<u>(\$15.2)</u>	(\$15.2)
Indirect Cost Princ/Interfund Spending Realignment		\$2,500.0	
CMS Fleet Management		\$2,026.8	
Eligibility Modernization (SNAP & TANF)		\$8,000.0	
CSA Tracking		\$750.0	
DARTS & ROCS		\$2,000.0	
Windows 7 Migration		\$1,200.0	
IT Management Resources		\$3,000.0	
SSRF Shortfall		\$5,300.0	
Inspector General Travel		\$16.6	
Assumes ratification of AFSCME Contract		<u>\$3,380.6</u>	\$28,174.0
<b>Department of Human Services General Revenue Fund Totals</b>	<b>\$337,598.2</b>	<b>\$3,606,069.3</b>	

## FY14 Change By Program - All Funds

<b>Program</b>	<b>CY Approp</b>	<b>Exp Adj.</b>	<b>CY Est Expend.</b>	<b>Maint. Adjust.</b>	<b>BY Request</b>	<b>% Change from Est.</b>
Addiction Treatment	\$216,089.4	(\$234.2)	\$215,855.2	(\$242.6)	\$215,612.6	-0.11%
Administration and Program Support	\$175,221.5	(\$642.8)	\$174,578.7	\$50,265.7	\$224,844.4	28.79%
Blind Rehabilitation Services	\$6,753.8	\$0.0	\$6,753.8	\$115.9	\$6,869.7	1.72%
Centers for Independent Living	\$6,373.7	\$0.0	\$6,373.7	\$0.0	\$6,373.7	0.00%
Children's Residential & Education Services	\$31,479.0	\$0.0	\$31,479.0	\$1,996.3	\$33,475.3	6.34%
Developmental Disability Grants	\$1,197,903.8	\$0.0	\$1,197,903.8	\$240,738.6	\$1,438,642.4	20.10%
Developmental Disability Operations	\$278,265.3	\$0.0	\$278,265.3	\$10,819.8	\$289,085.1	3.89%
Disability Determination Services	\$111,035.4	(\$14,426.2)	\$96,609.2	\$6,181.7	\$102,790.9	6.40%
Family & Community Services Grants	\$2,108,497.8	\$0.0	\$2,108,497.8	\$3,230.7	\$2,111,728.5	0.15%
Family & Community Services Operations	\$236,022.2	\$0.0	\$236,022.2	\$43,536.1	\$279,558.3	18.45%
Home Services Program	\$578,827.0	\$0.0	\$578,827.0	\$84,288.2	\$663,115.2	14.56%
Management Information Services	\$62,921.0	(\$310.5)	\$62,610.5	\$21,231.7	\$83,842.2	33.91%
Mental Health Grants	\$466,997.8	\$0.0	\$466,997.8	(\$32,889.8)	\$434,108.0	-7.04%
Mental Health Operations	\$210,480.9	(\$135.5)	\$210,345.4	\$11,828.3	\$222,173.7	5.62%
Sexually Violent Persons Program	\$23,281.6	\$0.0	\$23,281.6	\$7,351.6	\$30,633.2	31.58%
Vocational Rehab Services	\$143,624.4	(\$4,923.6)	\$138,700.8	\$26,890.3	\$165,591.1	19.39%
	\$5,853,774.6	(\$20,672.8)	\$5,833,101.8	\$475,342.5	\$6,308,444.3	8.15%

## FY14 Change By Program - GRF

Program	CY Approp	Exp Adj.	CY Est Expend.	Maint. Adjust.	BY Request	% Change from Est.
Addiction Treatment	\$120,046.1	\$0.0	\$120,046.1	(\$861.6)	\$119,184.5	-0.72%
Administration and Program Support	\$103,359.3	\$0.0	\$103,359.3	\$7,890.7	\$111,250.0	7.63%
Blind Rehabilitation Services	\$1,481.0	\$0.0	\$1,481.0	\$115.9	\$1,596.9	7.83%
Centers for Independent Living	\$4,296.5	\$0.0	\$4,296.5	\$0.0	\$4,296.5	0.00%
Children's Residential & Education Services	\$31,326.1	\$0.0	\$31,326.1	\$1,996.3	\$33,322.4	6.37%
Developmental Disability Grants	\$966,188.2	\$0.0	\$966,188.2	\$125,738.6	\$1,091,926.8	13.01%
Developmental Disability Operations	\$278,265.3	\$0.0	\$278,265.3	\$10,819.8	\$289,085.1	3.89%
Family & Community Services Grants	\$686,038.5	\$0.0	\$686,038.5	\$9,252.6	\$695,291.1	1.35%
Family & Community Services Operations	\$220,835.6	\$0.0	\$220,835.6	\$42,676.2	\$263,511.8	19.32%
Home Services Program	\$332,827.0	\$0.0	\$332,827.0	\$84,288.2	\$417,115.2	25.32%
Management Information Services	\$44,260.8	\$0.0	\$44,260.8	\$20,283.3	\$64,544.1	45.83%
Mental Health Grants	\$238,284.3	\$0.0	\$238,284.3	\$16,375.0	\$254,659.3	6.87%
Mental Health Operations	\$208,905.2	\$0.0	\$208,905.2	\$11,671.6	\$220,576.8	5.59%
Sexually Violent Persons Program	\$23,281.6	\$0.0	\$23,281.6	\$7,351.6	\$30,633.2	31.58%
Vocational Rehab Services	\$9,075.6	\$0.0	\$9,075.6	\$0.0	\$9,075.6	0.00%
	\$3,268,471.1	\$0.0	\$3,268,471.1	\$337,598.2	\$3,606,069.3	10.33%

**FY14 LINE ITEM CHANGE - ALL FUNDS**

<b>Obj</b>	<b>Approp Name</b>	<b>CY Approp</b>	<b>CY Adj</b>	<b>CY Est Expend.</b>	<b>Maint. Adj.</b>	<b>BY Request</b>	<b>% Change</b>
1120	REGULAR POSITIONS	\$370,115.9	(\$12,579.2)	\$357,536.7	\$56,422.4	\$413,959.1	15.78%
1140	STUDENT MEMBER/INMATE COMPENS	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.00%
1160	RETIREMENT	\$35,389.1	(\$4,778.4)	\$30,610.7	\$5,527.7	\$36,138.4	18.06%
1170	SOC SEC/MEDICARE CONTRIBUTIONS	\$27,848.5	(\$1,475.9)	\$26,372.6	\$4,242.0	\$30,614.6	16.08%
1180	EMPLOYER CONTRB GRP INSURANCE	\$29,297.4	(\$1,839.3)	\$27,458.1	\$81.2	\$27,539.3	0.30%
1200	CMS FLEET MANAGEMENT	\$0.0	\$0.0	\$0.0	\$2,026.8	\$2,026.8	100.00%
1200	CONTR SVCS/PRIVATE HOSPITALS	\$1,594.6	\$0.0	\$1,594.6	\$0.0	\$1,594.6	0.00%
1200	CONTRACTUAL SERVICES	\$47,494.6	\$0.0	\$47,494.6	\$23,720.6	\$71,215.2	49.94%
1200	CONTRACTUAL SERVICES IT MGT	\$31,995.2	\$0.0	\$31,995.2	\$5,300.0	\$37,295.2	16.56%
1200	ELECTRONIC BENEFIT TRANSFER	\$13,300.0	\$0.0	\$13,300.0	\$0.0	\$13,300.0	0.00%
1200	GRAPHIC DESIGN MANAGEMENT	\$56.7	\$0.0	\$56.7	\$0.0	\$56.7	0.00%
1200	LEASED PROPERTY MANAGEMENT	\$50,703.2	\$0.0	\$50,703.2	\$0.0	\$50,703.2	0.00%
1200	PRESS INFO. OFFICERS MGMT.	\$206.0	\$0.0	\$206.0	\$0.0	\$206.0	0.00%
1290	TRAVEL	\$3,163.3	\$0.0	\$3,163.3	\$17.6	\$3,180.9	0.56%
1300	COMMODITIES	\$11,783.9	\$0.0	\$11,783.9	\$29.6	\$11,813.5	0.25%
1302	PRINTING	\$1,989.3	\$0.0	\$1,989.3	\$0.0	\$1,989.3	0.00%
1500	EQUIPMENT	\$5,097.6	\$0.0	\$5,097.6	\$0.0	\$5,097.6	0.00%
1600	ELECTRONIC DATA PROCESSING	\$450.0	\$0.0	\$450.0	\$0.0	\$450.0	0.00%
1700	TELECOMMUNICATION	\$12,382.7	\$0.0	\$12,382.7	\$489.3	\$12,872.0	3.95%
1800	OPERATION OF AUTO EQUIPMENT	\$304.6	\$0.0	\$304.6	\$70.6	\$375.2	23.18%
1900	ADDICTION PREVENT RELATED SERV	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.00%
1900	BEHAVIORAL HEALTH SPECIAL PROJECTS	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.00%
1900	DHS INTER AGENCIES SUPPORT SERVICES	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.00%
1900	ENERGY CONSERVATION &	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.00%
1900	FRAMEWORK PROJECT PROGRAM	\$0.0	\$0.0	\$0.0	\$35,000.0	\$35,000.0	100.00%
1900	MEDICARE PART D	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.00%
1900	MENTAL HEALTH STATE OPERATED HOSPITALS	\$202,659.4	\$0.0	\$202,659.4	\$11,535.2	\$214,194.6	5.69%
1900	MIS TECHNOLOGY ASSISTANCE & SUPPORT	\$5,941.8	\$0.0	\$5,941.8	\$370.3	\$6,312.1	6.23%
1900	OPERATION OF FEDERAL EMPLOYMT	\$10,231.5	\$0.0	\$10,231.5	\$448.9	\$10,680.4	4.39%
1900	PRIVATE RESOURCES	\$150.0	\$0.0	\$150.0	\$0.0	\$150.0	0.00%
1900	PROJECT CORNERSTONE - OPERATIONS	\$425.2	\$0.0	\$425.2	\$8.3	\$433.5	1.95%
1900	PYMT FOR ALCOHOLIC LIQUORS	\$150.0	\$0.0	\$150.0	\$0.0	\$150.0	0.00%
1900	SECONDARY TRANSITIONAL EXPER	\$152.9	\$0.0	\$152.9	\$0.0	\$152.9	0.00%
1900	SEXUALLY VIOLENT PERSONS PRGM	\$1,597.0	\$0.0	\$1,597.0	\$791.8	\$2,388.8	49.58%
1900	STATE OPERATED DEVELOPMENTAL CENTERS	\$269,201.4	\$0.0	\$269,201.4	\$10,490.0	\$279,691.4	3.90%
1910	ALCOHOL & SUB ABUSE PREV&TREAT	\$215.0	\$0.0	\$215.0	\$0.0	\$215.0	0.00%
1910	BEHAVIORAL HEALTH SPECIAL PROJECTS	\$12,300.0	\$0.0	\$12,300.0	\$0.0	\$12,300.0	0.00%
1910	DHS RECOVERIES TRUST	\$9,742.7	\$0.0	\$9,742.7	\$5,999.0	\$15,741.7	61.57%
1910	FEDERALLY ASSISTED PROGRAMS	\$7,311.7	\$0.0	\$7,311.7	\$42.7	\$7,354.4	0.58%
1910	MATERNAL & CHILD HEALTH PROG	\$346.8	\$0.0	\$346.8	\$49.3	\$396.1	14.22%
1910	MATERNAL/CHILD HEALTH PROG	\$4,437.1	\$0.0	\$4,437.1	\$411.0	\$4,848.1	9.26%
1910	PUBLIC HEALTH PROGRAMS	\$368.0	\$0.0	\$368.0	\$0.0	\$368.0	0.00%
1910	STATEWIDE DEAF EVALUATION CTR	\$387.3	\$0.0	\$387.3	\$41.1	\$428.4	10.61%
1910	SUPPORT SERV INSERVICE TRNG	\$381.9	\$0.0	\$381.9	\$0.0	\$381.9	0.00%
1910	SUPPORT SERVICES	\$8,447.1	\$0.0	\$8,447.1	\$383.9	\$8,831.0	4.54%
1993	INDIRECT COST PRIN/INTERFUND	\$2,679.1	\$0.0	\$2,679.1	\$2,500.0	\$5,179.1	93.31%

**FY14 LINE ITEM CHANGE - ALL FUNDS**

<b>Obj</b>	<b>Approp Name</b>	<b>CY Approp</b>	<b>CY Adj</b>	<b>CY Est Expend.</b>	<b>Maint. Adj.</b>	<b>BY Request</b>	<b>% Change</b>
4400	ADDICTION PREVENT RELATED SERV	\$16,000.0	\$0.0	\$16,000.0	\$0.0	\$16,000.0	0.00%
4400	ADDICTION TREAT SERVICES	\$60,940.5	\$0.0	\$60,940.5	(\$10,000.0)	\$50,940.5	-16.41%
4400	ADDICTION TREAT/MEDICAID ELGIB	\$43,396.4	\$0.0	\$43,396.4	(\$1,676.2)	\$41,720.2	-3.86%
4400	ADDICTION TREAT/MEDICAID ELGIB - CARE CO	\$0.0	\$0.0	\$0.0	\$10,676.2	\$10,676.2	100.00%
4400	ADDICTION TREATMNT & RELATE SV	\$58,030.0	\$0.0	\$58,030.0	\$0.0	\$58,030.0	0.00%
4400	ADDITION PREVENT RELATED SERV	\$1,050.0	\$0.0	\$1,050.0	\$0.0	\$1,050.0	0.00%
4400	AID TO AGED BLIND OR DISABLED	\$29,001.2	\$0.0	\$29,001.2	\$846.0	\$29,847.2	2.92%
4400	ARC OF IL LIFE SPAN PROJECT	\$386.1	\$0.0	\$386.1	\$0.0	\$386.1	0.00%
4400	BEST BUDDIES	\$338.6	\$0.0	\$338.6	\$0.0	\$338.6	0.00%
4400	CASE SERVICES MIGRANT WORKERS	\$229.0	\$0.0	\$229.0	\$0.0	\$229.0	0.00%
4400	CASE SERVICES TO INDIVIDUALS	\$57,565.8	\$0.0	\$57,565.8	\$15,000.0	\$72,565.8	26.06%
4400	CHICAGO DPH MATERNAL CHILD SER	\$5,000.0	\$0.0	\$5,000.0	(\$5,000.0)	\$0.0	-100.00%
4400	CHILDREN'S PLACE	\$390.0	\$0.0	\$390.0	\$0.0	\$390.0	0.00%
4400	CHILDREN'S WELLNESS CHARITIES	\$0.0	\$0.0	\$0.0	\$100.0	\$100.0	100.00%
4400	CLIENT ASSISTANCE PROJ	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.00%
4400	COALITION F/TECH ASSIST-CHILD	\$250.0	\$0.0	\$250.0	\$0.0	\$250.0	0.00%
4400	COMMUNITY GRANTS	\$5,698.1	\$0.0	\$5,698.1	(\$3,440.3)	\$2,257.8	-60.38%
4400	DCFS CLIENTS	\$9,257.7	\$0.0	\$9,257.7	\$0.0	\$9,257.7	0.00%
4400	DD PURCHASE OF CARE	\$9,965.6	\$0.0	\$9,965.6	\$0.0	\$9,965.6	0.00%
4400	EARLY INTERVENTION PROGRAM	\$72,904.2	\$0.0	\$72,904.2	\$7,787.7	\$80,691.9	10.68%
4400	FAMILY PLANNING CONTRACEPTIVE	\$475.2	\$0.0	\$475.2	(\$475.2)	\$0.0	-100.00%
4400	FAMILY PLANNING PROG X	\$9,000.0	\$0.0	\$9,000.0	(\$5,488.0)	\$3,512.0	-60.98%
4400	FEDERAL HEALTHY START PROG	\$4,000.0	\$0.0	\$4,000.0	\$0.0	\$4,000.0	0.00%
4400	GRANTS FOR MULTIPLE SCLEROSIS	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.00%
4400	GRNTS SUPPORTIVE HOUSING SERVICES	\$3,382.5	\$0.0	\$3,382.5	\$0.0	\$3,382.5	0.00%
4400	GROUP HOME LOANS	\$200.0	\$0.0	\$200.0	\$0.0	\$200.0	0.00%
4400	HABITAT FOR HUMANITY	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
4400	HOMELESS YOUTH SERVICES	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.00%
4400	HOUSING FOR FAMILIES	\$0.0	\$0.0	\$0.0	\$100.0	\$100.0	100.00%
4400	HUNGER RELIEF CHECKOFF	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.00%
4400	IL COALITION CITIZENS WITH DIS	\$77.2	\$0.0	\$77.2	\$0.0	\$77.2	0.00%
4400	IMPLEMENT TITLE IV PART C	\$1,900.0	\$0.0	\$1,900.0	\$0.0	\$1,900.0	0.00%
4400	INDEPENDENT LIVING CENTERS	\$6,296.5	\$0.0	\$6,296.5	\$0.0	\$6,296.5	0.00%
4400	INFANT MORTALITY	\$38,483.1	\$0.0	\$38,483.1	(\$1,318.6)	\$37,164.5	-3.43%
4400	MATERNAL CHILD HEALTH PROG	\$8,465.2	\$0.0	\$8,465.2	(\$4,062.6)	\$4,402.6	-47.99%
4400	MH BLOCK C&A	\$4,341.8	\$0.0	\$4,341.8	\$0.0	\$4,341.8	0.00%
4400	MH BLOCK GRANTS	\$16,025.4	\$0.0	\$16,025.4	\$0.0	\$16,025.4	0.00%
4400	MH GRANTS	\$20,000.0	\$0.0	\$20,000.0	(\$20,000.0)	\$0.0	-100.00%
4400	MH ICG'S	\$22,415.0	\$0.0	\$22,415.0	\$0.0	\$22,415.0	0.00%
4400	PROJECT FOR AUTISM	\$4,181.6	\$0.0	\$4,181.6	\$0.0	\$4,181.6	0.00%
4400	RAPE VICTIMS PREVENTION ACT 87	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.00%
4400	RAPE VICTIMS/PREVENTION ACT	\$4,659.7	\$0.0	\$4,659.7	\$0.0	\$4,659.7	0.00%
4400	REFUGEES	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.00%
4400	SERVICE DISABLED INDIVIDUALS	\$25,000.0	\$0.0	\$25,000.0	\$0.0	\$25,000.0	0.00%
4400	SEXUAL ASSAULT SERVICES	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
4400	SEXUAL ASSAULT SERVICES AND PREVENTION	\$0.0	\$0.0	\$0.0	\$100.0	\$100.0	100.00%



**FY14 LINE ITEM CHANGE - ALL FUNDS**

<b>Obj</b>	<b>Approp Name</b>	<b>CY Approp</b>	<b>CY Adj</b>	<b>CY Est Expend.</b>	<b>Maint. Adj.</b>	<b>BY Request</b>	<b>% Change</b>
4400	SNAP OUTREACH	\$7,000.0	\$0.0	\$7,000.0	(\$7,000.0)	\$0.0	-100.00%
4400	ST FAMILY & CHILD ASSISTANCE	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00%
4400	STATE TRANSITIONAL ASSISTANCE	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00%
4400	SUPPORTIVE FOOD PROG WIC	\$1,400.0	\$0.0	\$1,400.0	\$0.0	\$1,400.0	0.00%
4400	SUPPORTIVE MI HOUSING	\$5,000.0	\$0.0	\$5,000.0	(\$5,000.0)	\$0.0	-100.00%
4400	TANF - ARRA	\$20,000.0	\$0.0	\$20,000.0	\$0.0	\$20,000.0	0.00%
4400	TEMP ASSIST FOR NEEDY FAMILIES	\$196,617.0	\$0.0	\$196,617.0	(\$13,728.4)	\$182,888.6	-6.98%
4429	TORT CLAIMS	\$475.0	\$0.0	\$475.0	\$0.0	\$475.0	0.00%
4429	TORT CLAIMS 81	\$10.0	\$0.0	\$10.0	\$0.0	\$10.0	0.00%
4429	TORT CLAIMS EMPLOYEES	\$10.9	\$0.0	\$10.9	\$0.0	\$10.9	0.00%
4462	FUNERAL AND BURIAL EXPENSES	\$9,580.8	\$0.0	\$9,580.8	\$0.0	\$9,580.8	0.00%
4463	FREE DISTRIBUTION FOOD SUPPLEM	\$251,000.0	\$0.0	\$251,000.0	\$0.0	\$251,000.0	0.00%
4479	UOFI SPECIAL CARE FOR CHILDREN	\$7,800.0	\$0.0	\$7,800.0	(\$7,800.0)	\$0.0	-100.00%
4900	ABSTINENCE EDUCATION PROG	\$2,500.0	\$0.0	\$2,500.0	(\$2,500.0)	\$0.0	-100.00%
4900	ADDICTION PREVENT RELATED SERV	\$8,309.3	\$0.0	\$8,309.3	\$0.0	\$8,309.3	0.00%
4900	ADDICTION TREATMENT & RELATED	\$25,185.8	\$0.0	\$25,185.8	\$113.2	\$25,299.0	0.45%
4900	ADDICTION TREATMENT SERVICES	\$5,000.0	\$0.0	\$5,000.0	\$73.7	\$5,073.7	1.47%
4900	ADDICTION TREATMENT-SPEC POP	\$5,766.5	\$0.0	\$5,766.5	\$58.2	\$5,824.7	1.01%
4900	ASSETS FOR INDEPENDENCE	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.00%
4900	ASSISTANCE FOR HOMELESS	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.00%
4900	AUTISM AWARENESS	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
4900	AUTISM RESEARCH CHECKOFF	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
4900	CHILD CARE SERVICE GREAT START	\$5,200.0	\$0.0	\$5,200.0	\$0.0	\$5,200.0	0.00%
4900	CHILD CARE SERVICES	\$441,063.4	\$0.0	\$441,063.4	\$11,093.5	\$452,156.9	2.52%
4900	COMM TRANSITIONS & SYSTEM REBALANCING	\$16,750.0	\$0.0	\$16,750.0	\$19,128.8	\$35,878.8	114.20%
4900	COMMUNITY ACTIVITIES	\$12,969.9	\$0.0	\$12,969.9	\$8.0	\$12,977.9	0.06%
4900	COMMUNITY REINTEGRATION PROGRAM	\$1,275.5	\$0.0	\$1,275.5	\$0.0	\$1,275.5	0.00%
4900	COMPREHENSIVE COMMUNITY SERV	\$11,046.4	\$0.0	\$11,046.4	\$0.0	\$11,046.4	0.00%
4900	COMPULSIVE GAMBLERS TREATMENT	\$996.3	\$0.0	\$996.3	\$27.1	\$1,023.4	2.72%
4900	CRISIS NURSERY CHECKOFF	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
4900	DCFS CILAs	\$2,196.4	\$0.0	\$2,196.4	\$221.8	\$2,418.2	10.10%
4900	DD GRANTS & LONG TERM CARE	\$936,373.4	\$0.0	\$936,373.4	\$114,858.5	\$1,051,231.9	12.27%
4900	DD GRANTS & LONG TERM CARE (CYCLE REDU	\$0.0	\$0.0	\$0.0	\$10,653.7	\$10,653.7	100.00%
4900	DD GRANTS & POC	\$35,000.0	\$0.0	\$35,000.0	\$15,000.0	\$50,000.0	42.86%
4900	DD LONG TERM CARE	\$52,000.0	\$0.0	\$52,000.0	\$0.0	\$52,000.0	0.00%
4900	DD TRANSITIONS	\$14,486.6	\$0.0	\$14,486.6	\$0.0	\$14,486.6	0.00%
4900	DHS COMMUNITY SERVICES	\$20,000.0	\$0.0	\$20,000.0	\$0.0	\$20,000.0	0.00%
4900	DHS FEDERAL PROJECTS FUND	\$34,450.0	\$0.0	\$34,450.0	(\$18,427.0)	\$16,023.0	-53.49%
4900	DOMESTIC VIOLENCE PROGRAMS	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
4900	DOMESTIC VIOLENCE SHELTERS	\$19,727.2	\$0.0	\$19,727.2	\$48.3	\$19,775.5	0.24%
4900	DONATED FUNDS INITIATIVE PROG	\$22,483.7	\$0.0	\$22,483.7	\$159.2	\$22,642.9	0.71%
4900	EARLY INTERVENTION PROGRAM	\$160,000.0	\$0.0	\$160,000.0	\$197.3	\$160,197.3	0.12%
4900	EMERGENCY & TRANSITIONAL HOUSING	\$9,083.7	\$0.0	\$9,083.7	\$0.0	\$9,083.7	0.00%
4900	EMERGENCY DISASTER FLOOD RELIEF	\$11,800.0	\$0.0	\$11,800.0	(\$11,800.0)	\$0.0	-100.00%
4900	EMERGENCY FOOD PROGRAM	\$5,322.1	\$0.0	\$5,322.1	\$50.5	\$5,372.6	0.95%
4900	EMPLOYABILITY DEVELOP SERV	\$7,677.0	\$0.0	\$7,677.0	\$3,076.3	\$10,753.3	40.07%

**FY14 LINE ITEM CHANGE - ALL FUNDS**

Obj	Approp Name	CY Approp	CY Adj	CY Est Expend.	Maint. Adj.	BY Request	% Change
4900	EMPLOYMENT & TRAINING PROG	\$485,000.0	\$0.0	\$485,000.0	\$0.0	\$485,000.0	0.00%
4900	FAMILY VIOLENCE PROGRAMS	\$4,977.5	\$0.0	\$4,977.5	\$25.9	\$5,003.4	0.52%
4900	FARMER'S MARKET NUTRITION	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.00%
4900	FARMER'S MARKET TECHNOLOGY	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.00%
4900	FED/STATE EMPLOYMENT PROG	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.00%
4900	FOOD STAMP EMPLOYMT & TRNG	\$3,687.9	\$0.0	\$3,687.9	\$0.0	\$3,687.9	0.00%
4900	FOR CHILDREN'S HEALTH PROGRAMS	\$2,118.5	\$0.0	\$2,118.5	(\$979.7)	\$1,138.8	-46.24%
4900	FOR PERSONS WITH MENTAL ILLNESS	\$6,000.0	\$0.0	\$6,000.0	(\$6,000.0)	\$0.0	-100.00%
4900	GEAR UP	\$3,500.0	\$0.0	\$3,500.0	\$0.0	\$3,500.0	0.00%
4900	GRNTS CHILD CARE SRVCES-ARRA	\$1,700.0	\$0.0	\$1,700.0	(\$1,700.0)	\$0.0	-100.00%
4900	HEAD START STATE COLLABORATION	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.00%
4900	HEALTH & HUMAN SERVICES MEDICAID TRUST	\$34,450.0	\$0.0	\$34,450.0	\$0.0	\$34,450.0	0.00%
4900	HEALTHY FAMILIES - GRANTS	\$10,021.8	\$0.0	\$10,021.8	\$18.2	\$10,040.0	0.18%
4900	HOME & COMMUNITY BASED WAIVER	\$485.5	\$0.0	\$485.5	\$0.0	\$485.5	0.00%
4900	HOME SERVICES PROGRAM	\$577,551.5	\$0.0	\$577,551.5	\$38,954.5	\$616,506.0	6.74%
4900	HOME SERVICES PROGRAM - CARE COORDINA	\$0.0	\$0.0	\$0.0	\$20,000.0	\$20,000.0	100.00%
4900	HOME SERVICES PROGRAM (CYCLE REDUCTIO	\$0.0	\$0.0	\$0.0	\$25,333.7	\$25,333.7	100.00%
4900	HOMELESS PREVENTION	\$4,000.0	\$0.0	\$4,000.0	\$0.0	\$4,000.0	0.00%
4900	HOMELESS YOUTH SERVICES	\$3,098.1	\$0.0	\$3,098.1	\$0.0	\$3,098.1	0.00%
4900	IL CHICAGO AREA PROJECT	\$5,702.4	\$0.0	\$5,702.4	\$0.0	\$5,702.4	0.00%
4900	IMMIGRANT INTEGRATION SERVICES	\$6,650.8	\$0.0	\$6,650.8	\$22.8	\$6,673.6	0.34%
4900	INDEPEND LIVING BLIND FORMULA	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.00%
4900	INDEPENDENT LIVING OLDER BLIND	\$381.0	\$0.0	\$381.0	\$0.0	\$381.0	0.00%
4900	JUSTICE ASSISTANCE GRANTS - ARRA	\$0.0	\$0.0	\$0.0	\$588.6	\$588.6	100.00%
4900	JUVENILE ACCOUNTABILITY BLOCK GRANT (JA	\$0.0	\$0.0	\$0.0	\$7,000.0	\$7,000.0	100.00%
4900	JUVENILE JUSTICE PLANNING	\$13,459.4	\$0.0	\$13,459.4	\$8.5	\$13,467.9	0.06%
4900	MEDICAID-MENTAL ILL/KID CARE	\$122,689.9	\$0.0	\$122,689.9	\$162.2	\$122,852.1	0.13%
4900	MEDICAL BILLS & RELATED EXPENSES	\$100,000.0	\$0.0	\$100,000.0	\$100,000.0	\$200,000.0	100.00%
4900	MH CARE COORDINATION	\$0.0	\$0.0	\$0.0	\$55,477.5	\$55,477.5	100.00%
4900	MH GRANTS, TRANSITIONS, AND RELATED EXP	\$178,873.5	\$0.0	\$178,873.5	(\$60,279.0)	\$118,594.5	-33.70%
4900	MH PSYCHOTROPIC DRUGS	\$1,900.8	\$0.0	\$1,900.8	\$0.0	\$1,900.8	0.00%
4900	MIEC HOME VISTING PROGRAM	\$10,500.0	\$0.0	\$10,500.0	\$4.3	\$10,504.3	0.04%
4900	MIGRANT DAY CARE SERVICES	\$3,309.1	\$0.0	\$3,309.1	\$79.1	\$3,388.2	2.39%
4900	OPEN DOOR PROJECT	\$300.0	\$0.0	\$300.0	\$3.3	\$303.3	1.10%
4900	PARENTS TOO SOON	\$10,689.4	\$0.0	\$10,689.4	(\$1,328.7)	\$9,360.7	-12.43%
4900	PARTNERSHIP FOR SUCESSS PROGRAM	\$0.0	\$0.0	\$0.0	\$5,000.0	\$5,000.0	100.00%
4900	PUBLIC HEALTH PROGRAMS	\$8,965.1	\$0.0	\$8,965.1	\$1,747.0	\$10,712.1	19.49%
4900	RACE TO THE TOP	\$0.0	\$0.0	\$0.0	\$10,000.0	\$10,000.0	100.00%
4900	RAPE PREVENTION EDUCATION	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.00%
4900	REDEPLOY ILLINOIS	\$2,385.1	\$0.0	\$2,385.1	\$2,500.0	\$4,885.1	104.82%
4900	REFUGEE SETTLEMENT SERVICES	\$10,536.6	\$0.0	\$10,536.6	\$46.6	\$10,583.2	0.44%
4900	REFUGEE SOCIAL SERVICES	\$210.8	\$0.0	\$210.8	\$0.0	\$210.8	0.00%
4900	SMALL BUSINESS ENTERPRISE PROG	\$3,527.3	\$0.0	\$3,527.3	\$0.0	\$3,527.3	0.00%
4900	SNAP EDUCATION	\$0.0	\$0.0	\$0.0	\$20,000.0	\$20,000.0	100.00%
4900	SPECIAL OLYMPICS IL FUND	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
4900	SPECIAL SERVICES	\$7,740.0	\$0.0	\$7,740.0	\$4.6	\$7,744.6	0.06%

**FY14 LINE ITEM CHANGE - ALL FUNDS**

<b>Obj</b>	<b>Approp Name</b>	<b>CY Approp</b>	<b>CY Adj</b>	<b>CY Est Expend.</b>	<b>Maint. Adj.</b>	<b>BY Request</b>	<b>% Change</b>
4900	SSI ADVOCACY SERVICES	\$2,210.2	\$0.0	\$2,210.2	\$92.9	\$2,303.1	4.20%
4900	SUPPORTIVE MI HOUSING	\$18,345.0	\$0.0	\$18,345.0	\$2,047.7	\$20,392.7	11.16%
4900	TECHNICAL ASSISTANCE PROJECT	\$1,050.0	\$0.0	\$1,050.0	\$0.0	\$1,050.0	0.00%
4900	TEEN PARENTS SERVICES	\$1,360.9	\$0.0	\$1,360.9	\$80.5	\$1,441.4	5.92%
4900	TEEN SUICIDE	\$206.4	\$0.0	\$206.4	\$0.0	\$206.4	0.00%
4900	WIC NUTRITION PROGRAM	\$69,230.8	\$0.0	\$69,230.8	\$571.0	\$69,801.8	0.82%
4900	WIC PROGRAM - ARRA	\$15,000.0	\$0.0	\$15,000.0	\$0.0	\$15,000.0	0.00%
4900	YOUTH PROGRAMS	\$8,217.0	\$0.0	\$8,217.0	\$0.0	\$8,217.0	0.00%
6600	BUILDING REPAIRS ELGIN	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
6900	MISC PERMANENT IMPROVEMENTS	\$1,491.1	\$0.0	\$1,491.1	\$0.0	\$1,491.1	0.00%
9930	REFUNDS-DHS FEDERAL PROJECTS	\$25.0	\$0.0	\$25.0	\$0.0	\$25.0	0.00%
9930	REFUNDS-DRUG TREATMENT	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.00%
9930	REFUNDS-EARLY INTERVENTION	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.00%
9930	REFUNDS-GENERAL REVENUE FUND	\$7.7	\$0.0	\$7.7	\$0.0	\$7.7	0.00%
9930	REFUNDS-MAT CHILD HLTH BLK GRT	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.00%
9930	REFUNDS-MENTAL HEALTH	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
9930	REFUNDS-SEXUAL ASSAULT	\$0.4	\$0.0	\$0.4	\$0.0	\$0.4	0.00%
9930	REFUNDS-VOCATIONAL REHABILITA	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.00%
9930	REFUNDS-WIC PROGRAM	\$200.0	\$0.0	\$200.0	\$0.0	\$200.0	0.00%
9930	REFUNDS-YOUTH DRUG ABUSE PREV	\$30.0	\$0.0	\$30.0	\$0.0	\$30.0	0.00%
		\$5,853,774.6	(\$20,672.8)	\$5,833,101.8	\$475,342.5	\$6,308,444.3	8.15%

**FY14 LINE ITEM CHANGE - GRF**

Obj	Approp Name	CY Approp	CY Adj.	CY Est Expend.	Maint. Adj	BY Request	% Change
1120	REGULAR POSITIONS	\$276,954.8	\$0.0	\$276,954.8	\$47,357.4	\$324,312.2	17.10%
1140	STUDENT MEMBER/INMATE COMPENS	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.00%
1170	SOC SEC/MEDICARE CONTRIBUTIONS	\$20,208.2	\$0.0	\$20,208.2	\$3,548.4	\$23,756.6	17.56%
1200	CMS FLEET MANAGEMENT	\$0.0	\$0.0	\$0.0	\$2,026.8	\$2,026.8	100.00%
1200	CONTR SVCS/PRIVATE HOSPITALS	\$1,594.6	\$0.0	\$1,594.6	\$0.0	\$1,594.6	0.00%
1200	CONTRACTUAL SERVICES	\$27,431.0	\$0.0	\$27,431.0	\$18,720.6	\$46,151.6	68.25%
1200	CONTRACTUAL SERVICES IT MGT	\$30,122.6	\$0.0	\$30,122.6	\$5,300.0	\$35,422.6	17.59%
1200	ELECTRONIC BENEFIT TRANSFER	\$13,300.0	\$0.0	\$13,300.0	\$0.0	\$13,300.0	0.00%
1200	GRAPHIC DESIGN MANAGEMENT	\$56.7	\$0.0	\$56.7	\$0.0	\$56.7	0.00%
1200	LEASED PROPERTY MANAGEMENT	\$40,459.3	\$0.0	\$40,459.3	\$0.0	\$40,459.3	0.00%
1200	PRESS INFO. OFFICERS MGMT.	\$206.0	\$0.0	\$206.0	\$0.0	\$206.0	0.00%
1290	TRAVEL	\$1,068.9	\$0.0	\$1,068.9	\$17.6	\$1,086.5	1.65%
1300	COMMODITIES	\$10,833.4	\$0.0	\$10,833.4	\$29.6	\$10,863.0	0.27%
1302	PRINTING	\$1,322.0	\$0.0	\$1,322.0	\$0.0	\$1,322.0	0.00%
1500	EQUIPMENT	\$1,719.8	\$0.0	\$1,719.8	\$0.0	\$1,719.8	0.00%
1700	TELECOMMUNICATION	\$7,158.2	\$0.0	\$7,158.2	\$489.3	\$7,647.5	6.84%
1800	OPERATION OF AUTO EQUIPMENT	\$247.5	\$0.0	\$247.5	\$70.6	\$318.1	28.53%
1900	ADDICTION PREVENT RELATED SERV	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.00%
1900	MENTAL HEALTH STATE OPERATED HOSPITA	\$202,659.4	\$0.0	\$202,659.4	\$11,535.2	\$214,194.6	5.69%
1900	PROJECT CORNERSTONE - OPERATIONS	\$425.2	\$0.0	\$425.2	\$8.3	\$433.5	1.95%
1900	SEXUALLY VIOLENT PERSONS PRGM	\$1,597.0	\$0.0	\$1,597.0	\$791.8	\$2,388.8	49.58%
1900	STATE OPERATED DEVELOPMENTAL CENTER	\$269,201.4	\$0.0	\$269,201.4	\$10,490.0	\$279,691.4	3.90%
1910	SUPPORT SERV INSERVICE TRNG	\$15.2	\$0.0	\$15.2	\$0.0	\$15.2	0.00%
1993	INDIRECT COST PRIN/INTERFUND	\$2,679.1	\$0.0	\$2,679.1	\$2,500.0	\$5,179.1	93.31%
4400	ADDICTION TREAT SERVICES	\$60,940.5	\$0.0	\$60,940.5	(\$10,000.0)	\$50,940.5	-16.41%
4400	ADDICTION TREAT/MEDICAID ELGIB	\$43,396.4	\$0.0	\$43,396.4	(\$1,676.2)	\$41,720.2	-3.86%
4400	ADDICTION TREAT/MEDICAID ELGIB - CARE	\$0.0	\$0.0	\$0.0	\$10,676.2	\$10,676.2	100.00%
4400	AID TO AGED BLIND OR DISABLED	\$29,001.2	\$0.0	\$29,001.2	\$846.0	\$29,847.2	2.92%
4400	ARC OF IL LIFE SPAN PROJECT	\$386.1	\$0.0	\$386.1	\$0.0	\$386.1	0.00%
4400	BEST BUDDIES	\$338.6	\$0.0	\$338.6	\$0.0	\$338.6	0.00%
4400	CASE SERVICES MIGRANT WORKERS	\$19.0	\$0.0	\$19.0	\$0.0	\$19.0	0.00%
4400	CASE SERVICES TO INDIVIDUALS	\$9,041.4	\$0.0	\$9,041.4	\$0.0	\$9,041.4	0.00%
4400	CHILDREN'S PLACE	\$390.0	\$0.0	\$390.0	\$0.0	\$390.0	0.00%
4400	DCFS CLIENTS	\$9,257.7	\$0.0	\$9,257.7	\$0.0	\$9,257.7	0.00%
4400	EARLY INTERVENTION PROGRAM	\$72,904.2	\$0.0	\$72,904.2	\$7,787.7	\$80,691.9	10.68%
4400	FAMILY PLANNING CONTRACEPTIVE	\$475.2	\$0.0	\$475.2	(\$475.2)	\$0.0	-100.00%
4400	INDEPENDENT LIVING CENTERS	\$4,296.5	\$0.0	\$4,296.5	\$0.0	\$4,296.5	0.00%
4400	INFANT MORTALITY	\$38,483.1	\$0.0	\$38,483.1	(\$1,318.6)	\$37,164.5	-3.43%
4400	MH ICG'S	\$22,415.0	\$0.0	\$22,415.0	\$0.0	\$22,415.0	0.00%
4400	PROJECT FOR AUTISM	\$4,181.6	\$0.0	\$4,181.6	\$0.0	\$4,181.6	0.00%
4400	RAPE VICTIMS/PREVENTION ACT	\$4,659.7	\$0.0	\$4,659.7	\$0.0	\$4,659.7	0.00%
4400	REFUGEES	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.00%
4400	ST FAMILY & CHILD ASSISTANCE	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00%
4400	STATE TRANSITIONAL ASSISTANCE	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00%
4400	TEMP ASSIST FOR NEEDY FAMILIES	\$196,617.0	\$0.0	\$196,617.0	(\$13,728.4)	\$182,888.6	-6.98%
4429	TORT CLAIMS	\$475.0	\$0.0	\$475.0	\$0.0	\$475.0	0.00%
4429	TORT CLAIMS EMPLOYEES	\$10.9	\$0.0	\$10.9	\$0.0	\$10.9	0.00%
4462	FUNERAL AND BURIAL EXPENSES	\$9,580.8	\$0.0	\$9,580.8	\$0.0	\$9,580.8	0.00%
4900	ADDICTION TREATMENT-SPEC POP	\$5,766.5	\$0.0	\$5,766.5	\$58.2	\$5,824.7	1.01%

**FY14 LINE ITEM CHANGE - GRF**

<b>Obj</b>	<b>Approp Name</b>	<b>CY Approp</b>	<b>CY Adj.</b>	<b>CY Est Expend.</b>	<b>Maint. Adj</b>	<b>BY Request</b>	<b>% Change</b>
4900	CHILD CARE SERVICES	\$244,598.9	\$0.0	\$244,598.9	\$10,341.2	\$254,940.1	4.23%
4900	COMM TRANSITIONS & SYSTEM REBALANCI	\$16,750.0	\$0.0	\$16,750.0	\$19,128.8	\$35,878.8	114.20%
4900	COMMUNITY REINTEGRATION PROGRAM	\$1,275.5	\$0.0	\$1,275.5	\$0.0	\$1,275.5	0.00%
4900	COMPREHENSIVE COMMUNITY SERV	\$11,046.4	\$0.0	\$11,046.4	\$0.0	\$11,046.4	0.00%
4900	DCFS CILAs	\$2,196.4	\$0.0	\$2,196.4	\$221.8	\$2,418.2	10.10%
4900	DD GRANTS & LONG TERM CARE	\$936,373.4	\$0.0	\$936,373.4	\$114,858.5	\$1,051,231.9	12.27%
4900	DD GRANTS & LONG TERM CARE (CYCLE RED	\$0.0	\$0.0	\$0.0	\$10,653.7	\$10,653.7	100.00%
4900	DD TRANSITIONS	\$14,486.6	\$0.0	\$14,486.6	\$0.0	\$14,486.6	0.00%
4900	DOMESTIC VIOLENCE SHELTERS	\$18,775.0	\$0.0	\$18,775.0	\$48.3	\$18,823.3	0.26%
4900	EMERGENCY FOOD PROGRAM	\$201.5	\$0.0	\$201.5	\$21.1	\$222.6	10.47%
4900	EMPLOYABILITY DEVELOP SERV	\$7,677.0	\$0.0	\$7,677.0	\$3,076.3	\$10,753.3	40.07%
4900	FOOD STAMP EMPLOYMT & TRNG	\$3,687.9	\$0.0	\$3,687.9	\$0.0	\$3,687.9	0.00%
4900	HEALTHY FAMILIES - GRANTS	\$10,021.8	\$0.0	\$10,021.8	\$18.2	\$10,040.0	0.18%
4900	HOME & COMMUNITY BASED WAIVER	\$485.5	\$0.0	\$485.5	\$0.0	\$485.5	0.00%
4900	HOME SERVICES PROGRAM	\$331,551.5	\$0.0	\$331,551.5	\$38,954.5	\$370,506.0	11.75%
4900	HOME SERVICES PROGRAM - CARE COORDIN	\$0.0	\$0.0	\$0.0	\$20,000.0	\$20,000.0	100.00%
4900	HOME SERVICES PROGRAM (CYCLE REDUCTI	\$0.0	\$0.0	\$0.0	\$25,333.7	\$25,333.7	100.00%
4900	HOMELESS PREVENTION	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.00%
4900	HOMELESS YOUTH SERVICES	\$3,098.1	\$0.0	\$3,098.1	\$0.0	\$3,098.1	0.00%
4900	IL CHICAGO AREA PROJECT	\$5,702.4	\$0.0	\$5,702.4	\$0.0	\$5,702.4	0.00%
4900	IMMIGRANT INTEGRATION SERVICES	\$6,650.8	\$0.0	\$6,650.8	\$22.8	\$6,673.6	0.34%
4900	INDEPENDENT LIVING OLDER BLIND	\$135.5	\$0.0	\$135.5	\$0.0	\$135.5	0.00%
4900	MH CARE COORDINATION	\$0.0	\$0.0	\$0.0	\$55,477.5	\$55,477.5	100.00%
4900	MH GRANTS, TRANSITIONS, AND RELATED E	\$178,873.5	\$0.0	\$178,873.5	(\$60,279.0)	\$118,594.5	-33.70%
4900	MH PSYCHOTROPIC DRUGS	\$1,900.8	\$0.0	\$1,900.8	\$0.0	\$1,900.8	0.00%
4900	PARENTS TOO SOON	\$6,870.3	\$0.0	\$6,870.3	\$0.0	\$6,870.3	0.00%
4900	REDEPLOY ILLINOIS	\$2,385.1	\$0.0	\$2,385.1	\$2,500.0	\$4,885.1	104.82%
4900	REFUGEE SOCIAL SERVICES	\$210.8	\$0.0	\$210.8	\$0.0	\$210.8	0.00%
4900	SPECIAL SERVICES	\$7,740.0	\$0.0	\$7,740.0	\$4.6	\$7,744.6	0.06%
4900	SSI ADVOCACY SERVICES	\$1,296.7	\$0.0	\$1,296.7	\$32.7	\$1,329.4	2.52%
4900	SUPPORTIVE MI HOUSING	\$18,345.0	\$0.0	\$18,345.0	\$2,047.7	\$20,392.7	11.16%
4900	TEEN PARENTS SERVICES	\$1,360.9	\$0.0	\$1,360.9	\$80.5	\$1,441.4	5.92%
4900	YOUTH PROGRAMS	\$8,217.0	\$0.0	\$8,217.0	\$0.0	\$8,217.0	0.00%
6900	MISC PERMANENT IMPROVEMENTS	\$1,491.1	\$0.0	\$1,491.1	\$0.0	\$1,491.1	0.00%
9930	REFUNDS-GENERAL REVENUE FUND	\$7.7	\$0.0	\$7.7	\$0.0	\$7.7	0.00%
		\$3,268,471.1	\$0.0	\$3,268,471.1	\$337,598.2	\$3,606,069.3	10.33%

## FY14 Line Item Change by Program - All Funds

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

### Addiction Treatment

1120	REGULAR POSITIONS	\$3,222.2	(\$160.8)	\$3,061.4	\$309.9	\$3,371.3	10.12%
1160	RETIREMENT	\$992.1	(\$61.1)	\$931.0	\$151.8	\$1,082.8	16.31%
1170	SOC SEC/MEDICARE CONTRIBUTIONS	\$245.3	(\$12.3)	\$233.0	\$23.5	\$256.5	10.09%
1180	EMPLOYER CONTRB GRP INSURANCE	\$644.0	\$0.0	\$644.0	\$0.0	\$644.0	0.00%
1200	CONTRACTUAL SERVICES	\$1,229.1	\$0.0	\$1,229.1	\$0.0	\$1,229.1	0.00%
1290	TRAVEL	\$201.5	\$0.0	\$201.5	\$0.0	\$201.5	0.00%
1300	COMMODITIES	\$53.8	\$0.0	\$53.8	\$0.0	\$53.8	0.00%
1302	PRINTING	\$35.0	\$0.0	\$35.0	\$0.0	\$35.0	0.00%
1500	EQUIPMENT	\$15.4	\$0.0	\$15.4	\$0.0	\$15.4	0.00%
1600	ELECTRONIC DATA PROCESSING	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.00%
1700	TELECOMMUNICATION	\$142.8	\$0.0	\$142.8	\$0.0	\$142.8	0.00%
1800	OPERATION OF AUTO EQUIPMENT	\$20.0	\$0.0	\$20.0	\$0.0	\$20.0	0.00%
1910	ALCOHOL & SUB ABUSE PREV&TREAT	\$215.0	\$0.0	\$215.0	\$0.0	\$215.0	0.00%
4400	ADDICTION TREAT SERVICES	\$60,940.5	\$0.0	\$60,940.5	(\$10,000.0)	\$50,940.5	-16.41%
4400	ADDICTION TREAT/MEDICAID ELGIB	\$43,396.4	\$0.0	\$43,396.4	(\$1,676.2)	\$41,720.2	-3.86%
4400	ADDICTION TREAT/MEDICAID ELGIB - CARE C	\$0.0	\$0.0	\$0.0	\$10,676.2	\$10,676.2	100.00%
4400	ADDICTION TREATMNT & RELATE SV	\$58,030.0	\$0.0	\$58,030.0	\$0.0	\$58,030.0	0.00%
4400	DCFS CLIENTS	\$9,257.7	\$0.0	\$9,257.7	\$0.0	\$9,257.7	0.00%
4400	GROUP HOME LOANS	\$200.0	\$0.0	\$200.0	\$0.0	\$200.0	0.00%
4900	ADDICTION TREATMENT & RELATED	\$25,185.8	\$0.0	\$25,185.8	\$113.2	\$25,299.0	0.45%
4900	ADDICTION TREATMENT SERVICES	\$5,000.0	\$0.0	\$5,000.0	\$73.7	\$5,073.7	1.47%
4900	ADDICTION TREATMENT-SPEC POP	\$5,766.5	\$0.0	\$5,766.5	\$58.2	\$5,824.7	1.01%
4900	COMPULSIVE GAMBLERS TREATMENT	\$996.3	\$0.0	\$996.3	\$27.1	\$1,023.4	2.72%
		\$216,089.4	(\$234.2)	\$215,855.2	(\$242.6)	\$215,612.6	-0.11%

### Administration and Program Support

1120	REGULAR POSITIONS	\$43,479.6	(\$441.4)	\$43,038.2	\$3,671.6	\$46,709.8	8.53%
1160	RETIREMENT	\$2,361.8	(\$167.7)	\$2,194.1	\$358.9	\$2,553.0	16.36%
1170	SOC SEC/MEDICARE CONTRIBUTIONS	\$3,265.8	(\$33.7)	\$3,232.1	\$275.5	\$3,507.6	8.52%
1180	EMPLOYER CONTRB GRP INSURANCE	\$2,300.0	\$0.0	\$2,300.0	\$0.0	\$2,300.0	0.00%
1200	CMS FLEET MANAGEMENT	\$0.0	\$0.0	\$0.0	\$2,026.8	\$2,026.8	100.00%
1200	CONTR SVCS/PRIVATE HOSPITALS	\$1,594.6	\$0.0	\$1,594.6	\$0.0	\$1,594.6	0.00%
1200	CONTRACTUAL SERVICES	\$3,832.1	\$0.0	\$3,832.1	\$0.0	\$3,832.1	0.00%
1200	GRAPHIC DESIGN MANAGEMENT	\$56.7	\$0.0	\$56.7	\$0.0	\$56.7	0.00%
1200	LEASED PROPERTY MANAGEMENT	\$50,703.2	\$0.0	\$50,703.2	\$0.0	\$50,703.2	0.00%
1200	PRESS INFO. OFFICERS MGMT.	\$206.0	\$0.0	\$206.0	\$0.0	\$206.0	0.00%
1290	TRAVEL	\$473.4	\$0.0	\$473.4	\$16.6	\$490.0	3.51%
1300	COMMODITIES	\$9,651.8	\$0.0	\$9,651.8	\$0.0	\$9,651.8	0.00%
1302	PRINTING	\$1,344.4	\$0.0	\$1,344.4	\$0.0	\$1,344.4	0.00%
1500	EQUIPMENT	\$1,247.0	\$0.0	\$1,247.0	\$0.0	\$1,247.0	0.00%
1700	TELECOMMUNICATION	\$1,714.4	\$0.0	\$1,714.4	\$0.0	\$1,714.4	0.00%
1800	OPERATION OF AUTO EQUIPMENT	\$157.5	\$0.0	\$157.5	\$0.0	\$157.5	0.00%
1900	BEHAVIORAL HEALTH SPECIAL PROJECTS	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.00%
1900	DHS INTER AGENCIES SUPPORT SERVICES	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.00%
1900	ENERGY CONSERVATION &	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.00%
1900	FRAMEWORK PROJECT PROGRAM	\$0.0	\$0.0	\$0.0	\$35,000.0	\$35,000.0	100.00%
1900	MEDICARE PART D	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.00%

## FY14 Line Item Change by Program - All Funds

Obj	Approp Name	CY Approp	CY Adj.	CY Est Expend.	Maint. Adj.	BY Request	% Change
1900	PRIVATE RESOURCES	\$150.0	\$0.0	\$150.0	\$0.0	\$150.0	0.00%
1910	BEHAVIORAL HEALTH SPECIAL PROJECTS	\$12,300.0	\$0.0	\$12,300.0	\$0.0	\$12,300.0	0.00%
1910	DHS RECOVERIES TRUST	\$9,742.7	\$0.0	\$9,742.7	\$5,999.0	\$15,741.7	61.57%
1910	FEDERALLY ASSISTED PROGRAMS	\$5,949.2	\$0.0	\$5,949.2	\$30.1	\$5,979.3	0.51%
1910	SUPPORT SERVICES	\$8,447.1	\$0.0	\$8,447.1	\$383.9	\$8,831.0	4.54%
1993	INDIRECT COST PRIN/INTERFUND	\$2,679.1	\$0.0	\$2,679.1	\$2,500.0	\$5,179.1	93.31%
4429	TORT CLAIMS	\$475.0	\$0.0	\$475.0	\$0.0	\$475.0	0.00%
4429	TORT CLAIMS 81	\$10.0	\$0.0	\$10.0	\$0.0	\$10.0	0.00%
4429	TORT CLAIMS EMPLOYEES	\$10.9	\$0.0	\$10.9	\$0.0	\$10.9	0.00%
4900	ASSETS FOR INDEPENDENCE	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.00%
4900	OPEN DOOR PROJECT	\$300.0	\$0.0	\$300.0	\$3.3	\$303.3	1.10%
6600	BUILDING REPAIRS ELGIN	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
6900	MISC PERMANENT IMPROVEMENTS	\$1,491.1	\$0.0	\$1,491.1	\$0.0	\$1,491.1	0.00%
9930	REFUNDS-DHS FEDERAL PROJECTS	\$25.0	\$0.0	\$25.0	\$0.0	\$25.0	0.00%
9930	REFUNDS-DRUG TREATMENT	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.00%
9930	REFUNDS-EARLY INTERVENTION	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.00%
9930	REFUNDS-GENERAL REVENUE FUND	\$7.7	\$0.0	\$7.7	\$0.0	\$7.7	0.00%
9930	REFUNDS-MAT CHILD HLTH BLK GRT	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.00%
9930	REFUNDS-MENTAL HEALTH	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
9930	REFUNDS-SEXUAL ASSAULT	\$0.4	\$0.0	\$0.4	\$0.0	\$0.4	0.00%
9930	REFUNDS-VOCATIONAL REHABILITA	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.00%
9930	REFUNDS-WIC PROGRAM	\$200.0	\$0.0	\$200.0	\$0.0	\$200.0	0.00%
9930	REFUNDS-YOUTH DRUG ABUSE PREV	\$30.0	\$0.0	\$30.0	\$0.0	\$30.0	0.00%
		\$175,221.5	(\$642.8)	\$174,578.7	\$50,265.7	\$224,844.4	28.79%

### Blind Rehabilitation Services

1120	REGULAR POSITIONS	\$1,198.8	\$0.0	\$1,198.8	\$107.9	\$1,306.7	9.00%
1170	SOC SEC/MEDICARE CONTRIBUTIONS	\$89.3	\$0.0	\$89.3	\$8.0	\$97.3	8.96%
1200	CONTRACTUAL SERVICES	\$57.4	\$0.0	\$57.4	\$0.0	\$57.4	0.00%
4900	INDEPEND LIVING BLIND FORMULA	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.00%
4900	INDEPENDENT LIVING OLDER BLIND	\$381.0	\$0.0	\$381.0	\$0.0	\$381.0	0.00%
4900	SMALL BUSINESS ENTERPRISE PROG	\$3,527.3	\$0.0	\$3,527.3	\$0.0	\$3,527.3	0.00%
		\$6,753.8	\$0.0	\$6,753.8	\$115.9	\$6,869.7	1.72%

### Centers for Independent Living

4400	IL COALITION CITIZENS WITH DIS	\$77.2	\$0.0	\$77.2	\$0.0	\$77.2	0.00%
4400	INDEPENDENT LIVING CENTERS	\$6,296.5	\$0.0	\$6,296.5	\$0.0	\$6,296.5	0.00%
		\$6,373.7	\$0.0	\$6,373.7	\$0.0	\$6,373.7	0.00%

### Children's Residential & Education Services

1120	REGULAR POSITIONS	\$25,462.8	\$0.0	\$25,462.8	\$1,830.8	\$27,293.6	7.19%
1140	STUDENT MEMBER/INMATE COMPENS	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.00%
1170	SOC SEC/MEDICARE CONTRIBUTIONS	\$1,457.9	\$0.0	\$1,457.9	\$105.9	\$1,563.8	7.26%
1200	CONTRACTUAL SERVICES	\$3,181.3	\$0.0	\$3,181.3	\$59.6	\$3,240.9	1.87%
1290	TRAVEL	\$30.2	\$0.0	\$30.2	\$0.0	\$30.2	0.00%
1300	COMMODITIES	\$731.1	\$0.0	\$731.1	\$0.0	\$731.1	0.00%
1302	PRINTING	\$4.8	\$0.0	\$4.8	\$0.0	\$4.8	0.00%
1500	EQUIPMENT	\$172.6	\$0.0	\$172.6	\$0.0	\$172.6	0.00%
1700	TELECOMMUNICATION	\$192.7	\$0.0	\$192.7	\$0.0	\$192.7	0.00%

## FY14 Line Item Change by Program - All Funds

Obj	Approp Name	CY Approp	CY Adj.	CY Est Expend.	Maint. Adj.	BY Request	% Change
1800	OPERATION OF AUTO EQUIPMENT	\$58.1	\$0.0	\$58.1	\$0.0	\$58.1	0.00%
1900	SECONDARY TRANSITIONAL EXPER	\$152.9	\$0.0	\$152.9	\$0.0	\$152.9	0.00%
		\$31,479.0	\$0.0	\$31,479.0	\$1,996.3	\$33,475.3	6.34%

### Developmental Disability Grants

4400	ARC OF IL LIFE SPAN PROJECT	\$386.1	\$0.0	\$386.1	\$0.0	\$386.1	0.00%
4400	BEST BUDDIES	\$338.6	\$0.0	\$338.6	\$0.0	\$338.6	0.00%
4400	DD PURCHASE OF CARE	\$9,965.6	\$0.0	\$9,965.6	\$0.0	\$9,965.6	0.00%
4400	PROJECT FOR AUTISM	\$4,181.6	\$0.0	\$4,181.6	\$0.0	\$4,181.6	0.00%
4900	AUTISM AWARENESS	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
4900	AUTISM RESEARCH CHECKOFF	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
4900	DCFS CILAs	\$2,196.4	\$0.0	\$2,196.4	\$221.8	\$2,418.2	10.10%
4900	DD GRANTS & LONG TERM CARE	\$936,373.4	\$0.0	\$936,373.4	\$114,858.5	\$1,051,231.9	12.27%
4900	DD GRANTS & LONG TERM CARE (CYCLE RED	\$0.0	\$0.0	\$0.0	\$10,653.7	\$10,653.7	100.00%
4900	DD GRANTS & POC	\$35,000.0	\$0.0	\$35,000.0	\$15,000.0	\$50,000.0	42.86%
4900	DD LONG TERM CARE	\$52,000.0	\$0.0	\$52,000.0	\$0.0	\$52,000.0	0.00%
4900	DD TRANSITIONS	\$14,486.6	\$0.0	\$14,486.6	\$0.0	\$14,486.6	0.00%
4900	HEALTH & HUMAN SERVICES MEDICAID TRUS	\$34,450.0	\$0.0	\$34,450.0	\$0.0	\$34,450.0	0.00%
4900	HOME & COMMUNITY BASED WAIVER	\$485.5	\$0.0	\$485.5	\$0.0	\$485.5	0.00%
4900	MEDICAL BILLS & RELATED EXPENSES	\$100,000.0	\$0.0	\$100,000.0	\$100,000.0	\$200,000.0	100.00%
4900	SPECIAL OLYMPICS IL FUND	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
4900	SPECIAL SERVICES	\$7,740.0	\$0.0	\$7,740.0	\$4.6	\$7,744.6	0.06%
		\$1,197,903.8	\$0.0	\$1,197,903.8	\$240,738.6	\$1,438,642.4	20.10%

### Developmental Disability Operations

1120	REGULAR POSITIONS	\$7,789.8	\$0.0	\$7,789.8	\$306.9	\$8,096.7	3.94%
1170	SOC SEC/MEDICARE CONTRIBUTIONS	\$580.3	\$0.0	\$580.3	\$22.9	\$603.2	3.95%
1200	CONTRACTUAL SERVICES	\$149.7	\$0.0	\$149.7	\$0.0	\$149.7	0.00%
1290	TRAVEL	\$166.8	\$0.0	\$166.8	\$0.0	\$166.8	0.00%
1300	COMMODITIES	\$16.8	\$0.0	\$16.8	\$0.0	\$16.8	0.00%
1500	EQUIPMENT	\$294.2	\$0.0	\$294.2	\$0.0	\$294.2	0.00%
1700	TELECOMMUNICATION	\$66.3	\$0.0	\$66.3	\$0.0	\$66.3	0.00%
1900	STATE OPERATED DEVELOPMENTAL CENTER	\$269,201.4	\$0.0	\$269,201.4	\$10,490.0	\$279,691.4	3.90%
		\$278,265.3	\$0.0	\$278,265.3	\$10,819.8	\$289,085.1	3.89%

### Disability Determination Services

1120	REGULAR POSITIONS	\$39,504.5	(\$8,290.0)	\$31,214.5	\$3,687.4	\$34,901.9	11.81%
1160	RETIREMENT	\$15,006.6	(\$3,149.1)	\$11,857.5	\$2,212.2	\$14,069.7	18.66%
1170	SOC SEC/MEDICARE CONTRIBUTIONS	\$3,535.7	(\$1,147.8)	\$2,387.9	\$282.1	\$2,670.0	11.81%
1180	EMPLOYER CONTRB GRP INSURANCE	\$12,420.0	(\$1,839.3)	\$10,580.7	\$0.0	\$10,580.7	0.00%
1200	CONTRACTUAL SERVICES	\$11,601.8	\$0.0	\$11,601.8	\$0.0	\$11,601.8	0.00%
1290	TRAVEL	\$198.0	\$0.0	\$198.0	\$0.0	\$198.0	0.00%
1300	COMMODITIES	\$379.1	\$0.0	\$379.1	\$0.0	\$379.1	0.00%
1302	PRINTING	\$384.0	\$0.0	\$384.0	\$0.0	\$384.0	0.00%
1500	EQUIPMENT	\$1,600.9	\$0.0	\$1,600.9	\$0.0	\$1,600.9	0.00%
1700	TELECOMMUNICATION	\$1,404.7	\$0.0	\$1,404.7	\$0.0	\$1,404.7	0.00%
1800	OPERATION OF AUTO EQUIPMENT	\$0.1	\$0.0	\$0.1	\$0.0	\$0.1	0.00%
4400	SERVICE DISABLED INDIVIDUALS	\$25,000.0	\$0.0	\$25,000.0	\$0.0	\$25,000.0	0.00%
		\$111,035.4	(\$14,426.2)	\$96,609.2	\$6,181.7	\$102,790.9	6.40%



## FY14 Line Item Change by Program - All Funds

Obj	Approp Name	CY Approp	CY Adj.	CY Est Expend.	Maint. Adj.	BY Request	% Change
<b>Family &amp; Community Services Grants</b>							
4400	ADDICTION PREVENT RELATED SERV	\$16,000.0	\$0.0	\$16,000.0	\$0.0	\$16,000.0	0.00%
4400	ADDITION PREVENT RELATED SERV	\$1,050.0	\$0.0	\$1,050.0	\$0.0	\$1,050.0	0.00%
4400	AID TO AGED BLIND OR DISABLED	\$29,001.2	\$0.0	\$29,001.2	\$846.0	\$29,847.2	2.92%
4400	CHICAGO DPH MATERNAL CHILD SER	\$5,000.0	\$0.0	\$5,000.0	(\$5,000.0)	\$0.0	-100.00%
4400	CHILDREN'S PLACE	\$390.0	\$0.0	\$390.0	\$0.0	\$390.0	0.00%
4400	CHILDREN'S WELLNESS CHARITIES	\$0.0	\$0.0	\$0.0	\$100.0	\$100.0	100.00%
4400	COALITION F/TECH ASSIST-CHILD	\$250.0	\$0.0	\$250.0	\$0.0	\$250.0	0.00%
4400	COMMUNITY GRANTS	\$5,698.1	\$0.0	\$5,698.1	(\$3,440.3)	\$2,257.8	-60.38%
4400	EARLY INTERVENTION PROGRAM	\$72,904.2	\$0.0	\$72,904.2	\$7,787.7	\$80,691.9	10.68%
4400	FAMILY PLANNING CONTRACEPTIVE	\$475.2	\$0.0	\$475.2	(\$475.2)	\$0.0	-100.00%
4400	FAMILY PLANNING PROG X	\$9,000.0	\$0.0	\$9,000.0	(\$5,488.0)	\$3,512.0	-60.98%
4400	FEDERAL HEALTHY START PROG	\$4,000.0	\$0.0	\$4,000.0	\$0.0	\$4,000.0	0.00%
4400	GRNTS SUPPORTIVE HOUSING SERVICES	\$3,382.5	\$0.0	\$3,382.5	\$0.0	\$3,382.5	0.00%
4400	HABITAT FOR HUMANITY	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
4400	HOMELESS YOUTH SERVICES	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.00%
4400	HOUSING FOR FAMILIES	\$0.0	\$0.0	\$0.0	\$100.0	\$100.0	100.00%
4400	HUNGER RELIEF CHECKOFF	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.00%
4400	INFANT MORTALITY	\$38,483.1	\$0.0	\$38,483.1	(\$1,318.6)	\$37,164.5	-3.43%
4400	MATERNAL CHILD HEALTH PROG	\$8,465.2	\$0.0	\$8,465.2	(\$4,062.6)	\$4,402.6	-47.99%
4400	RAPE VICTIMS PREVENTION ACT 87	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.00%
4400	RAPE VICTIMS/PREVENTION ACT	\$4,659.7	\$0.0	\$4,659.7	\$0.0	\$4,659.7	0.00%
4400	REFUGEES	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.00%
4400	SEXUAL ASSAULT SERVICES	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
4400	SEXUAL ASSAULT SERVICES AND PREVENTIO	\$0.0	\$0.0	\$0.0	\$100.0	\$100.0	100.00%
4400	SNAP OUTREACH	\$7,000.0	\$0.0	\$7,000.0	(\$7,000.0)	\$0.0	-100.00%
4400	ST FAMILY & CHILD ASSISTANCE	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00%
4400	STATE TRANSITIONAL ASSISTANCE	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00%
4400	SUPPORTIVE FOOD PROG WIC	\$1,400.0	\$0.0	\$1,400.0	\$0.0	\$1,400.0	0.00%
4400	TANF - ARRA	\$20,000.0	\$0.0	\$20,000.0	\$0.0	\$20,000.0	0.00%
4400	TEMP ASSIST FOR NEEDY FAMILIES	\$196,617.0	\$0.0	\$196,617.0	(\$13,728.4)	\$182,888.6	-6.98%
4462	FUNERAL AND BURIAL EXPENSES	\$9,580.8	\$0.0	\$9,580.8	\$0.0	\$9,580.8	0.00%
4463	FREE DISTRIBUTION FOOD SUPPLEM	\$251,000.0	\$0.0	\$251,000.0	\$0.0	\$251,000.0	0.00%
4479	UOFI SPECIAL CARE FOR CHILDREN	\$7,800.0	\$0.0	\$7,800.0	(\$7,800.0)	\$0.0	-100.00%
4900	ABSTINENCE EDUCATION PROG	\$2,500.0	\$0.0	\$2,500.0	(\$2,500.0)	\$0.0	-100.00%
4900	ADDICTION PREVENT RELATED SERV	\$8,309.3	\$0.0	\$8,309.3	\$0.0	\$8,309.3	0.00%
4900	ASSISTANCE FOR HOMELESS	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.00%
4900	CHILD CARE SERVICE GREAT START	\$5,200.0	\$0.0	\$5,200.0	\$0.0	\$5,200.0	0.00%
4900	CHILD CARE SERVICES	\$441,063.4	\$0.0	\$441,063.4	\$11,093.5	\$452,156.9	2.52%
4900	COMMUNITY ACTIVITIES	\$12,969.9	\$0.0	\$12,969.9	\$8.0	\$12,977.9	0.06%
4900	COMPREHENSIVE COMMUNITY SERV	\$11,046.4	\$0.0	\$11,046.4	\$0.0	\$11,046.4	0.00%
4900	CRISIS NURSERY CHECKOFF	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
4900	DOMESTIC VIOLENCE PROGRAMS	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.00%
4900	DOMESTIC VIOLENCE SHELTERS	\$19,727.2	\$0.0	\$19,727.2	\$48.3	\$19,775.5	0.24%
4900	DONATED FUNDS INITIATIVE PROG	\$22,483.7	\$0.0	\$22,483.7	\$159.2	\$22,642.9	0.71%
4900	EARLY INTERVENTION PROGRAM	\$160,000.0	\$0.0	\$160,000.0	\$197.3	\$160,197.3	0.12%
4900	EMERGENCY & TRANSITIONAL HOUSING	\$9,083.7	\$0.0	\$9,083.7	\$0.0	\$9,083.7	0.00%

## FY14 Line Item Change by Program - All Funds

Obj	Approp Name	CY Approp	CY Adj.	CY Est Expend.	Maint. Adj.	BY Request	% Change
4900	EMERGENCY DISASTER FLOOD RELIEF	\$11,800.0	\$0.0	\$11,800.0	(\$11,800.0)	\$0.0	-100.00%
4900	EMERGENCY FOOD PROGRAM	\$5,322.1	\$0.0	\$5,322.1	\$50.5	\$5,372.6	0.95%
4900	EMPLOYABILITY DEVELOP SERV	\$7,677.0	\$0.0	\$7,677.0	\$3,076.3	\$10,753.3	40.07%
4900	EMPLOYMENT & TRAINING PROG	\$485,000.0	\$0.0	\$485,000.0	\$0.0	\$485,000.0	0.00%
4900	FAMILY VIOLENCE PROGRAMS	\$4,977.5	\$0.0	\$4,977.5	\$25.9	\$5,003.4	0.52%
4900	FARMER'S MARKET NUTRITION	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.00%
4900	FARMER'S MARKET TECHNOLOGY	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.00%
4900	FED/STATE EMPLOYMENT PROG	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.00%
4900	FOOD STAMP EMPLOYMT & TRNG	\$3,687.9	\$0.0	\$3,687.9	\$0.0	\$3,687.9	0.00%
4900	FOR CHILDREN'S HEALTH PROGRAMS	\$2,118.5	\$0.0	\$2,118.5	(\$979.7)	\$1,138.8	-46.24%
4900	GEAR UP	\$3,500.0	\$0.0	\$3,500.0	\$0.0	\$3,500.0	0.00%
4900	GRNTS CHILD CARE SRVCS-ARRA	\$1,700.0	\$0.0	\$1,700.0	(\$1,700.0)	\$0.0	-100.00%
4900	HEAD START STATE COLLABORATION	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.00%
4900	HEALTHY FAMILIES - GRANTS	\$10,021.8	\$0.0	\$10,021.8	\$18.2	\$10,040.0	0.18%
4900	HOMELESS PREVENTION	\$4,000.0	\$0.0	\$4,000.0	\$0.0	\$4,000.0	0.00%
4900	HOMELESS YOUTH SERVICES	\$3,098.1	\$0.0	\$3,098.1	\$0.0	\$3,098.1	0.00%
4900	IL CHICAGO AREA PROJECT	\$5,702.4	\$0.0	\$5,702.4	\$0.0	\$5,702.4	0.00%
4900	IMMIGRANT INTEGRATION SERVICES	\$6,650.8	\$0.0	\$6,650.8	\$22.8	\$6,673.6	0.34%
4900	JUSTICE ASSISTANCE GRANTS - ARRA	\$0.0	\$0.0	\$0.0	\$588.6	\$588.6	100.00%
4900	JUVENILE ACCOUNTABILITY BLOCK GRANT (J	\$0.0	\$0.0	\$0.0	\$7,000.0	\$7,000.0	100.00%
4900	JUVENILE JUSTICE PLANNING	\$13,459.4	\$0.0	\$13,459.4	\$8.5	\$13,467.9	0.06%
4900	MIEC HOME VISTING PROGRAM	\$10,500.0	\$0.0	\$10,500.0	\$4.3	\$10,504.3	0.04%
4900	MIGRANT DAY CARE SERVICES	\$3,309.1	\$0.0	\$3,309.1	\$79.1	\$3,388.2	2.39%
4900	PARENTS TOO SOON	\$10,689.4	\$0.0	\$10,689.4	(\$1,328.7)	\$9,360.7	-12.43%
4900	PARTNERSHIP FOR SUCESSS PROGRAM	\$0.0	\$0.0	\$0.0	\$5,000.0	\$5,000.0	100.00%
4900	PUBLIC HEALTH PROGRAMS	\$8,965.1	\$0.0	\$8,965.1	\$1,747.0	\$10,712.1	19.49%
4900	RACE TO THE TOP	\$0.0	\$0.0	\$0.0	\$10,000.0	\$10,000.0	100.00%
4900	RAPE PREVENTION EDUCATION	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.00%
4900	REDEPLOY ILLINOIS	\$2,385.1	\$0.0	\$2,385.1	\$2,500.0	\$4,885.1	104.82%
4900	REFUGEE SETTLEMENT SERVICES	\$10,536.6	\$0.0	\$10,536.6	\$46.6	\$10,583.2	0.44%
4900	REFUGEE SOCIAL SERVICES	\$210.8	\$0.0	\$210.8	\$0.0	\$210.8	0.00%
4900	SNAP EDUCATION	\$0.0	\$0.0	\$0.0	\$20,000.0	\$20,000.0	100.00%
4900	SSI ADVOCACY SERVICES	\$2,210.2	\$0.0	\$2,210.2	\$92.9	\$2,303.1	4.20%
4900	TEEN PARENTS SERVICES	\$1,360.9	\$0.0	\$1,360.9	\$80.5	\$1,441.4	5.92%
4900	WIC NUTRITION PROGRAM	\$69,230.8	\$0.0	\$69,230.8	\$571.0	\$69,801.8	0.82%
4900	WIC PROGRAM - ARRA	\$15,000.0	\$0.0	\$15,000.0	\$0.0	\$15,000.0	0.00%
4900	YOUTH PROGRAMS	\$8,217.0	\$0.0	\$8,217.0	\$0.0	\$8,217.0	0.00%
		\$2,108,497.8	\$0.0	\$2,108,497.8	\$3,230.7	\$2,111,728.5	0.15%

### Family & Community Services Operations

1120	REGULAR POSITIONS	\$180,081.1	\$0.0	\$180,081.1	\$39,210.4	\$219,291.5	21.77%
1170	SOC SEC/MEDICARE CONTRIBUTIONS	\$13,416.0	\$0.0	\$13,416.0	\$2,968.2	\$16,384.2	22.12%
1200	CONTRACTUAL SERVICES	\$9,968.7	\$0.0	\$9,968.7	\$0.0	\$9,968.7	0.00%
1200	ELECTRONIC BENEFIT TRANSFER	\$13,300.0	\$0.0	\$13,300.0	\$0.0	\$13,300.0	0.00%
1290	TRAVEL	\$394.8	\$0.0	\$394.8	\$0.0	\$394.8	0.00%
1300	COMMODITIES	\$26.6	\$0.0	\$26.6	\$0.0	\$26.6	0.00%
1500	EQUIPMENT	\$95.2	\$0.0	\$95.2	\$0.0	\$95.2	0.00%
1700	TELECOMMUNICATION	\$2,128.0	\$0.0	\$2,128.0	\$489.3	\$2,617.3	22.99%

## FY14 Line Item Change by Program - All Funds

Obj	Approp Name	CY Approp	CY Adj.	CY Est Expend.	Maint. Adj.	BY Request	% Change
1900	ADDICTION PREVENT RELATED SERV	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.00%
1900	OPERATION OF FEDERAL EMPLOYMT	\$10,231.5	\$0.0	\$10,231.5	\$448.9	\$10,680.4	4.39%
1900	PROJECT CORNERSTONE - OPERATIONS	\$425.2	\$0.0	\$425.2	\$8.3	\$433.5	1.95%
1900	PYMT FOR ALCOHOLIC LIQUORS	\$150.0	\$0.0	\$150.0	\$0.0	\$150.0	0.00%
1910	MATERNAL/CHILD HEALTH PROG	\$4,437.1	\$0.0	\$4,437.1	\$411.0	\$4,848.1	9.26%
1910	PUBLIC HEALTH PROGRAMS	\$368.0	\$0.0	\$368.0	\$0.0	\$368.0	0.00%
		\$236,022.2	\$0.0	\$236,022.2	\$43,536.1	\$279,558.3	18.45%

### Home Services Program

4900	COMMUNITY REINTEGRATION PROGRAM	\$1,275.5	\$0.0	\$1,275.5	\$0.0	\$1,275.5	0.00%
4900	HOME SERVICES PROGRAM	\$577,551.5	\$0.0	\$577,551.5	\$38,954.5	\$616,506.0	6.74%
4900	HOME SERVICES PROGRAM - CARE COORDIN	\$0.0	\$0.0	\$0.0	\$20,000.0	\$20,000.0	100.00%
4900	HOME SERVICES PROGRAM (CYCLE REDUCTI	\$0.0	\$0.0	\$0.0	\$25,333.7	\$25,333.7	100.00%
		\$578,827.0	\$0.0	\$578,827.0	\$84,288.2	\$663,115.2	14.56%

### Management Information Services

1120	REGULAR POSITIONS	\$10,794.2	(\$213.2)	\$10,581.0	\$317.0	\$10,898.0	3.00%
1160	RETIREMENT	\$1,174.7	(\$81.0)	\$1,093.7	\$182.2	\$1,275.9	16.66%
1170	SOC SEC/MEDICARE CONTRIBUTIONS	\$810.3	(\$16.3)	\$794.0	\$24.2	\$818.2	3.05%
1180	EMPLOYER CONTRB GRP INSURANCE	\$736.0	\$0.0	\$736.0	\$38.7	\$774.7	5.26%
1200	CONTRACTUAL SERVICES	\$4,926.3	\$0.0	\$4,926.3	\$14,950.0	\$19,876.3	303.47%
1200	CONTRACTUAL SERVICES IT MGT	\$31,995.2	\$0.0	\$31,995.2	\$5,300.0	\$37,295.2	16.56%
1290	TRAVEL	\$74.0	\$0.0	\$74.0	\$0.0	\$74.0	0.00%
1300	COMMODITIES	\$70.1	\$0.0	\$70.1	\$0.0	\$70.1	0.00%
1302	PRINTING	\$65.8	\$0.0	\$65.8	\$0.0	\$65.8	0.00%
1500	EQUIPMENT	\$893.3	\$0.0	\$893.3	\$0.0	\$893.3	0.00%
1600	ELECTRONIC DATA PROCESSING	\$150.0	\$0.0	\$150.0	\$0.0	\$150.0	0.00%
1700	TELECOMMUNICATION	\$4,939.7	\$0.0	\$4,939.7	\$0.0	\$4,939.7	0.00%
1800	OPERATION OF AUTO EQUIPMENT	\$2.8	\$0.0	\$2.8	\$0.0	\$2.8	0.00%
1900	MIS TECHNOLOGY ASSISTANCE & SUPPORT	\$5,941.8	\$0.0	\$5,941.8	\$370.3	\$6,312.1	6.23%
1910	MATERNAL & CHILD HEALTH PROG	\$346.8	\$0.0	\$346.8	\$49.3	\$396.1	14.22%
		\$62,921.0	(\$310.5)	\$62,610.5	\$21,231.7	\$83,842.2	33.91%

### Mental Health Grants

4400	MH BLOCK C&A	\$4,341.8	\$0.0	\$4,341.8	\$0.0	\$4,341.8	0.00%
4400	MH BLOCK GRANTS	\$16,025.4	\$0.0	\$16,025.4	\$0.0	\$16,025.4	0.00%
4400	MH GRANTS	\$20,000.0	\$0.0	\$20,000.0	(\$20,000.0)	\$0.0	-100.00%
4400	MH ICG'S	\$22,415.0	\$0.0	\$22,415.0	\$0.0	\$22,415.0	0.00%
4400	SUPPORTIVE MI HOUSING	\$5,000.0	\$0.0	\$5,000.0	(\$5,000.0)	\$0.0	-100.00%
4900	COMM TRANSITIONS & SYSTEM REBALANCIN	\$16,750.0	\$0.0	\$16,750.0	\$19,128.8	\$35,878.8	114.20%
4900	DHS COMMUNITY SERVICES	\$20,000.0	\$0.0	\$20,000.0	\$0.0	\$20,000.0	0.00%
4900	DHS FEDERAL PROJECTS FUND	\$34,450.0	\$0.0	\$34,450.0	(\$18,427.0)	\$16,023.0	-53.49%
4900	FOR PERSONS WITH MENTAL ILLNESS	\$6,000.0	\$0.0	\$6,000.0	(\$6,000.0)	\$0.0	-100.00%
4900	MEDICAID-MENTAL ILL/KID CARE	\$122,689.9	\$0.0	\$122,689.9	\$162.2	\$122,852.1	0.13%
4900	MH CARE COORDINATION	\$0.0	\$0.0	\$0.0	\$55,477.5	\$55,477.5	100.00%
4900	MH GRANTS, TRANSITIONS, AND RELATED EX	\$178,873.5	\$0.0	\$178,873.5	(\$60,279.0)	\$118,594.5	-33.70%
4900	MH PSYCHOTROPIC DRUGS	\$1,900.8	\$0.0	\$1,900.8	\$0.0	\$1,900.8	0.00%
4900	SUPPORTIVE MI HOUSING	\$18,345.0	\$0.0	\$18,345.0	\$2,047.7	\$20,392.7	11.16%
4900	TEEN SUICIDE	\$206.4	\$0.0	\$206.4	\$0.0	\$206.4	0.00%

## FY14 Line Item Change by Program - All Funds

Obj	Approp Name	CY Approp	CY Adj.	CY Est Expend.	Maint. Adj.	BY Request	% Change
		\$466,997.8	\$0.0	\$466,997.8	(\$32,889.8)	\$434,108.0	-7.04%

### Mental Health Operations

1120	REGULAR POSITIONS	\$5,496.1	(\$93.1)	\$5,403.0	\$192.4	\$5,595.4	3.56%
1160	RETIREMENT	\$320.6	(\$35.3)	\$285.3	\$43.8	\$329.1	15.35%
1170	SOC SEC/MEDICARE CONTRIBUTIONS	\$411.2	(\$7.1)	\$404.1	\$14.4	\$418.5	3.56%
1180	EMPLOYER CONTRB GRP INSURANCE	\$207.0	\$0.0	\$207.0	\$42.5	\$249.5	20.53%
1200	CONTRACTUAL SERVICES	\$1,091.5	\$0.0	\$1,091.5	\$0.0	\$1,091.5	0.00%
1290	TRAVEL	\$90.5	\$0.0	\$90.5	\$0.0	\$90.5	0.00%
1300	COMMODITIES	\$22.1	\$0.0	\$22.1	\$0.0	\$22.1	0.00%
1500	EQUIPMENT	\$8.9	\$0.0	\$8.9	\$0.0	\$8.9	0.00%
1700	TELECOMMUNICATION	\$173.6	\$0.0	\$173.6	\$0.0	\$173.6	0.00%
1900	MENTAL HEALTH STATE OPERATED HOSPITA	\$202,659.4	\$0.0	\$202,659.4	\$11,535.2	\$214,194.6	5.69%
		\$210,480.9	(\$135.5)	\$210,345.4	\$11,828.3	\$222,173.7	5.62%

### Sexually Violent Persons Program

1120	REGULAR POSITIONS	\$12,195.6	\$0.0	\$12,195.6	\$2,554.3	\$14,749.9	20.94%
1170	SOC SEC/MEDICARE CONTRIBUTIONS	\$908.6	\$0.0	\$908.6	\$193.3	\$1,101.9	21.27%
1200	CONTRACTUAL SERVICES	\$7,803.4	\$0.0	\$7,803.4	\$3,711.0	\$11,514.4	47.56%
1290	TRAVEL	\$33.7	\$0.0	\$33.7	\$1.0	\$34.7	2.97%
1300	COMMODITIES	\$517.0	\$0.0	\$517.0	\$29.6	\$546.6	5.73%
1302	PRINTING	\$9.8	\$0.0	\$9.8	\$0.0	\$9.8	0.00%
1500	EQUIPMENT	\$61.1	\$0.0	\$61.1	\$0.0	\$61.1	0.00%
1700	TELECOMMUNICATION	\$95.0	\$0.0	\$95.0	\$0.0	\$95.0	0.00%
1800	OPERATION OF AUTO EQUIPMENT	\$60.4	\$0.0	\$60.4	\$70.6	\$131.0	116.89%
1900	SEXUALLY VIOLENT PERSONS PRGM	\$1,597.0	\$0.0	\$1,597.0	\$791.8	\$2,388.8	49.58%
		\$23,281.6	\$0.0	\$23,281.6	\$7,351.6	\$30,633.2	31.58%

### Vocational Rehab Services

1120	REGULAR POSITIONS	\$40,891.2	(\$3,380.7)	\$37,510.5	\$4,233.8	\$41,744.3	11.29%
1160	RETIREMENT	\$15,533.3	(\$1,284.2)	\$14,249.1	\$2,578.8	\$16,827.9	18.10%
1170	SOC SEC/MEDICARE CONTRIBUTIONS	\$3,128.1	(\$258.7)	\$2,869.4	\$324.0	\$3,193.4	11.29%
1180	EMPLOYER CONTRB GRP INSURANCE	\$12,990.4	\$0.0	\$12,990.4	\$0.0	\$12,990.4	0.00%
1200	CONTRACTUAL SERVICES	\$3,653.3	\$0.0	\$3,653.3	\$5,000.0	\$8,653.3	136.86%
1290	TRAVEL	\$1,500.4	\$0.0	\$1,500.4	\$0.0	\$1,500.4	0.00%
1300	COMMODITIES	\$315.5	\$0.0	\$315.5	\$0.0	\$315.5	0.00%
1302	PRINTING	\$145.5	\$0.0	\$145.5	\$0.0	\$145.5	0.00%
1500	EQUIPMENT	\$709.0	\$0.0	\$709.0	\$0.0	\$709.0	0.00%
1700	TELECOMMUNICATION	\$1,525.5	\$0.0	\$1,525.5	\$0.0	\$1,525.5	0.00%
1800	OPERATION OF AUTO EQUIPMENT	\$5.7	\$0.0	\$5.7	\$0.0	\$5.7	0.00%
1910	FEDERALLY ASSISTED PROGRAMS	\$1,362.5	\$0.0	\$1,362.5	\$12.6	\$1,375.1	0.92%
1910	STATEWIDE DEAF EVALUATION CTR	\$387.3	\$0.0	\$387.3	\$41.1	\$428.4	10.61%
1910	SUPPORT SERV INSERVICE TRNG	\$381.9	\$0.0	\$381.9	\$0.0	\$381.9	0.00%
4400	CASE SERVICES MIGRANT WORKERS	\$229.0	\$0.0	\$229.0	\$0.0	\$229.0	0.00%
4400	CASE SERVICES TO INDIVIDUALS	\$57,565.8	\$0.0	\$57,565.8	\$15,000.0	\$72,565.8	26.06%
4400	CLIENT ASSISTANCE PROJ	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.00%
4400	GRANTS FOR MULTIPLE SCLEROSIS	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.00%
4400	IMPLEMENT TITLE IV PART C	\$1,900.0	\$0.0	\$1,900.0	\$0.0	\$1,900.0	0.00%
4900	TECHNICAL ASSISTANCE PROJECT	\$1,050.0	\$0.0	\$1,050.0	\$0.0	\$1,050.0	0.00%

**FY14 Line Item Change by Program - All Funds**

<b>Obj</b>	<b>Approp Name</b>	<b>CY Approp</b>	<b>CY Adj.</b>	<b>CY Est Expend.</b>	<b>Maint. Adj.</b>	<b>BY Request</b>	<b>% Change</b>
		\$143,624.4	(\$4,923.6)	\$138,700.8	\$26,890.3	\$165,591.1	19.39%
		\$5,853,774.6	(\$20,672.8)	\$5,833,101.8	\$475,342.5	\$6,308,444.3	8.15%

### FY14 Line Item Change by Program - GRF

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

#### Addiction Treatment

1120	REGULAR POSITIONS	\$610.5	\$0.0	\$610.5	\$74.7	\$685.2	12.24%
1170	SOC SEC/MEDICARE CONTRIBUTIONS	\$45.5	\$0.0	\$45.5	\$5.5	\$51.0	12.09%
1200	CONTRACTUAL SERVICES	\$1.4	\$0.0	\$1.4	\$0.0	\$1.4	0.00%
1290	TRAVEL	\$1.5	\$0.0	\$1.5	\$0.0	\$1.5	0.00%
1500	EQUIPMENT	\$1.1	\$0.0	\$1.1	\$0.0	\$1.1	0.00%
1700	TELECOMMUNICATION	\$25.0	\$0.0	\$25.0	\$0.0	\$25.0	0.00%
4400	ADDICTION TREAT SERVICES	\$60,940.5	\$0.0	\$60,940.5	(\$10,000.0)	\$50,940.5	-16.41%
4400	ADDICTION TREAT/MEDICAID ELGIB	\$43,396.4	\$0.0	\$43,396.4	(\$1,676.2)	\$41,720.2	-3.86%
4400	ADDICTION TREAT/MEDICAID ELGIB - CARE	\$0.0	\$0.0	\$0.0	\$10,676.2	\$10,676.2	100.00%
4400	DCFS CLIENTS	\$9,257.7	\$0.0	\$9,257.7	\$0.0	\$9,257.7	0.00%
4900	ADDICTION TREATMENT-SPEC POP	\$5,766.5	\$0.0	\$5,766.5	\$58.2	\$5,824.7	1.01%
		\$120,046.1	\$0.0	\$120,046.1	(\$861.6)	\$119,184.5	-0.72%

#### Administration and Program Support

1120	REGULAR POSITIONS	\$37,262.2	\$0.0	\$37,262.2	\$3,114.4	\$40,376.6	8.36%
1170	SOC SEC/MEDICARE CONTRIBUTIONS	\$2,790.2	\$0.0	\$2,790.2	\$232.9	\$3,023.1	8.35%
1200	CMS FLEET MANAGEMENT	\$0.0	\$0.0	\$0.0	\$2,026.8	\$2,026.8	100.00%
1200	CONTR SVCS/PRIVATE HOSPITALS	\$1,594.6	\$0.0	\$1,594.6	\$0.0	\$1,594.6	0.00%
1200	CONTRACTUAL SERVICES	\$2,501.1	\$0.0	\$2,501.1	\$0.0	\$2,501.1	0.00%
1200	GRAPHIC DESIGN MANAGEMENT	\$56.7	\$0.0	\$56.7	\$0.0	\$56.7	0.00%
1200	LEASED PROPERTY MANAGEMENT	\$40,459.3	\$0.0	\$40,459.3	\$0.0	\$40,459.3	0.00%
1200	PRESS INFO. OFFICERS MGMT.	\$206.0	\$0.0	\$206.0	\$0.0	\$206.0	0.00%
1290	TRAVEL	\$337.4	\$0.0	\$337.4	\$16.6	\$354.0	4.92%
1300	COMMODITIES	\$9,515.3	\$0.0	\$9,515.3	\$0.0	\$9,515.3	0.00%
1302	PRINTING	\$1,307.4	\$0.0	\$1,307.4	\$0.0	\$1,307.4	0.00%
1500	EQUIPMENT	\$1,048.4	\$0.0	\$1,048.4	\$0.0	\$1,048.4	0.00%
1700	TELECOMMUNICATION	\$1,487.9	\$0.0	\$1,487.9	\$0.0	\$1,487.9	0.00%
1800	OPERATION OF AUTO EQUIPMENT	\$129.0	\$0.0	\$129.0	\$0.0	\$129.0	0.00%
1993	INDIRECT COST PRIN/INTERFUND	\$2,679.1	\$0.0	\$2,679.1	\$2,500.0	\$5,179.1	93.31%
4429	TORT CLAIMS	\$475.0	\$0.0	\$475.0	\$0.0	\$475.0	0.00%
4429	TORT CLAIMS EMPLOYEES	\$10.9	\$0.0	\$10.9	\$0.0	\$10.9	0.00%
6900	MISC PERMANENT IMPROVEMENTS	\$1,491.1	\$0.0	\$1,491.1	\$0.0	\$1,491.1	0.00%
9930	REFUNDS-GENERAL REVENUE FUND	\$7.7	\$0.0	\$7.7	\$0.0	\$7.7	0.00%
		\$103,359.3	\$0.0	\$103,359.3	\$7,890.7	\$111,250.0	7.63%

#### Blind Rehabilitation Services

1120	REGULAR POSITIONS	\$1,198.8	\$0.0	\$1,198.8	\$107.9	\$1,306.7	9.00%
1170	SOC SEC/MEDICARE CONTRIBUTIONS	\$89.3	\$0.0	\$89.3	\$8.0	\$97.3	8.96%
1200	CONTRACTUAL SERVICES	\$57.4	\$0.0	\$57.4	\$0.0	\$57.4	0.00%
4900	INDEPENDENT LIVING OLDER BLIND	\$135.5	\$0.0	\$135.5	\$0.0	\$135.5	0.00%
		\$1,481.0	\$0.0	\$1,481.0	\$115.9	\$1,596.9	7.83%

#### Centers for Independent Living

4400	INDEPENDENT LIVING CENTERS	\$4,296.5	\$0.0	\$4,296.5	\$0.0	\$4,296.5	0.00%
		\$4,296.5	\$0.0	\$4,296.5	\$0.0	\$4,296.5	0.00%

**FY14 Line Item Change by Program - GRF**

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

**Children's Residential & Education Services**

1120	REGULAR POSITIONS	\$25,462.8	\$0.0	\$25,462.8	\$1,830.8	\$27,293.6	7.19%
1140	STUDENT MEMBER/INMATE COMPENS	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.00%
1170	SOC SEC/MEDICARE CONTRIBUTIONS	\$1,457.9	\$0.0	\$1,457.9	\$105.9	\$1,563.8	7.26%
1200	CONTRACTUAL SERVICES	\$3,181.3	\$0.0	\$3,181.3	\$59.6	\$3,240.9	1.87%
1290	TRAVEL	\$30.2	\$0.0	\$30.2	\$0.0	\$30.2	0.00%
1300	COMMODITIES	\$731.1	\$0.0	\$731.1	\$0.0	\$731.1	0.00%
1302	PRINTING	\$4.8	\$0.0	\$4.8	\$0.0	\$4.8	0.00%
1500	EQUIPMENT	\$172.6	\$0.0	\$172.6	\$0.0	\$172.6	0.00%
1700	TELECOMMUNICATION	\$192.7	\$0.0	\$192.7	\$0.0	\$192.7	0.00%
1800	OPERATION OF AUTO EQUIPMENT	\$58.1	\$0.0	\$58.1	\$0.0	\$58.1	0.00%
		\$31,326.1	\$0.0	\$31,326.1	\$1,996.3	\$33,322.4	6.37%

**Developmental Disability Grants**

4400	ARC OF IL LIFE SPAN PROJECT	\$386.1	\$0.0	\$386.1	\$0.0	\$386.1	0.00%
4400	BEST BUDDIES	\$338.6	\$0.0	\$338.6	\$0.0	\$338.6	0.00%
4400	PROJECT FOR AUTISM	\$4,181.6	\$0.0	\$4,181.6	\$0.0	\$4,181.6	0.00%
4900	DCFS CILAs	\$2,196.4	\$0.0	\$2,196.4	\$221.8	\$2,418.2	10.10%
4900	DD GRANTS & LONG TERM CARE	\$936,373.4	\$0.0	\$936,373.4	\$114,858.5	\$1,051,231.9	12.27%
4900	DD GRANTS & LONG TERM CARE (CYCLE RED)	\$0.0	\$0.0	\$0.0	\$10,653.7	\$10,653.7	100.00%
4900	DD TRANSITIONS	\$14,486.6	\$0.0	\$14,486.6	\$0.0	\$14,486.6	0.00%
4900	HOME & COMMUNITY BASED WAIVER	\$485.5	\$0.0	\$485.5	\$0.0	\$485.5	0.00%
4900	SPECIAL SERVICES	\$7,740.0	\$0.0	\$7,740.0	\$4.6	\$7,744.6	0.06%
		\$966,188.2	\$0.0	\$966,188.2	\$125,738.6	\$1,091,926.8	13.01%

**Developmental Disability Operations**

1120	REGULAR POSITIONS	\$7,789.8	\$0.0	\$7,789.8	\$306.9	\$8,096.7	3.94%
1170	SOC SEC/MEDICARE CONTRIBUTIONS	\$580.3	\$0.0	\$580.3	\$22.9	\$603.2	3.95%
1200	CONTRACTUAL SERVICES	\$149.7	\$0.0	\$149.7	\$0.0	\$149.7	0.00%
1290	TRAVEL	\$166.8	\$0.0	\$166.8	\$0.0	\$166.8	0.00%
1300	COMMODITIES	\$16.8	\$0.0	\$16.8	\$0.0	\$16.8	0.00%
1500	EQUIPMENT	\$294.2	\$0.0	\$294.2	\$0.0	\$294.2	0.00%
1700	TELECOMMUNICATION	\$66.3	\$0.0	\$66.3	\$0.0	\$66.3	0.00%
1900	STATE OPERATED DEVELOPMENTAL CENTER	\$269,201.4	\$0.0	\$269,201.4	\$10,490.0	\$279,691.4	3.90%
		\$278,265.3	\$0.0	\$278,265.3	\$10,819.8	\$289,085.1	3.89%

**Family & Community Services Grants**

4400	AID TO AGED BLIND OR DISABLED	\$29,001.2	\$0.0	\$29,001.2	\$846.0	\$29,847.2	2.92%
4400	CHILDREN'S PLACE	\$390.0	\$0.0	\$390.0	\$0.0	\$390.0	0.00%
4400	EARLY INTERVENTION PROGRAM	\$72,904.2	\$0.0	\$72,904.2	\$7,787.7	\$80,691.9	10.68%
4400	FAMILY PLANNING CONTRACEPTIVE	\$475.2	\$0.0	\$475.2	(\$475.2)	\$0.0	-100.00%
4400	INFANT MORTALITY	\$38,483.1	\$0.0	\$38,483.1	(\$1,318.6)	\$37,164.5	-3.43%
4400	RAPE VICTIMS/PREVENTION ACT	\$4,659.7	\$0.0	\$4,659.7	\$0.0	\$4,659.7	0.00%
4400	REFUGEES	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.00%
4400	ST FAMILY & CHILD ASSISTANCE	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00%
4400	STATE TRANSITIONAL ASSISTANCE	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.00%

### FY14 Line Item Change by Program - GRF

Obj	Approp Name	CY Approp	CY Adj.	CY Est Expend.	Maint. Adj	BY Request	% Change
4400	TEMP ASSIST FOR NEEDY FAMILIES	\$196,617.0	\$0.0	\$196,617.0	(\$13,728.4)	\$182,888.6	-6.98%
4462	FUNERAL AND BURIAL EXPENSES	\$9,580.8	\$0.0	\$9,580.8	\$0.0	\$9,580.8	0.00%
4900	CHILD CARE SERVICES	\$244,598.9	\$0.0	\$244,598.9	\$10,341.2	\$254,940.1	4.23%
4900	COMPREHENSIVE COMMUNITY SERV	\$11,046.4	\$0.0	\$11,046.4	\$0.0	\$11,046.4	0.00%
4900	DOMESTIC VIOLENCE SHELTERS	\$18,775.0	\$0.0	\$18,775.0	\$48.3	\$18,823.3	0.26%
4900	EMERGENCY FOOD PROGRAM	\$201.5	\$0.0	\$201.5	\$21.1	\$222.6	10.47%
4900	EMPLOYABILITY DEVELOP SERV	\$7,677.0	\$0.0	\$7,677.0	\$3,076.3	\$10,753.3	40.07%
4900	FOOD STAMP EMPLOYMT & TRNG	\$3,687.9	\$0.0	\$3,687.9	\$0.0	\$3,687.9	0.00%
4900	HEALTHY FAMILIES - GRANTS	\$10,021.8	\$0.0	\$10,021.8	\$18.2	\$10,040.0	0.18%
4900	HOMELESS PREVENTION	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.00%
4900	HOMELESS YOUTH SERVICES	\$3,098.1	\$0.0	\$3,098.1	\$0.0	\$3,098.1	0.00%
4900	IL CHICAGO AREA PROJECT	\$5,702.4	\$0.0	\$5,702.4	\$0.0	\$5,702.4	0.00%
4900	IMMIGRANT INTEGRATION SERVICES	\$6,650.8	\$0.0	\$6,650.8	\$22.8	\$6,673.6	0.34%
4900	PARENTS TOO SOON	\$6,870.3	\$0.0	\$6,870.3	\$0.0	\$6,870.3	0.00%
4900	REDEPLOY ILLINOIS	\$2,385.1	\$0.0	\$2,385.1	\$2,500.0	\$4,885.1	104.82%
4900	REFUGEE SOCIAL SERVICES	\$210.8	\$0.0	\$210.8	\$0.0	\$210.8	0.00%
4900	SSI ADVOCACY SERVICES	\$1,296.7	\$0.0	\$1,296.7	\$32.7	\$1,329.4	2.52%
4900	TEEN PARENTS SERVICES	\$1,360.9	\$0.0	\$1,360.9	\$80.5	\$1,441.4	5.92%
4900	YOUTH PROGRAMS	\$8,217.0	\$0.0	\$8,217.0	\$0.0	\$8,217.0	0.00%
		\$686,038.5	\$0.0	\$686,038.5	\$9,252.6	\$695,291.1	1.35%

#### Family & Community Services Operations

1120	REGULAR POSITIONS	\$180,081.1	\$0.0	\$180,081.1	\$39,210.4	\$219,291.5	21.77%
1170	SOC SEC/MEDICARE CONTRIBUTIONS	\$13,416.0	\$0.0	\$13,416.0	\$2,968.2	\$16,384.2	22.12%
1200	CONTRACTUAL SERVICES	\$9,968.7	\$0.0	\$9,968.7	\$0.0	\$9,968.7	0.00%
1200	ELECTRONIC BENEFIT TRANSFER	\$13,300.0	\$0.0	\$13,300.0	\$0.0	\$13,300.0	0.00%
1290	TRAVEL	\$394.8	\$0.0	\$394.8	\$0.0	\$394.8	0.00%
1300	COMMODITIES	\$26.6	\$0.0	\$26.6	\$0.0	\$26.6	0.00%
1500	EQUIPMENT	\$95.2	\$0.0	\$95.2	\$0.0	\$95.2	0.00%
1700	TELECOMMUNICATION	\$2,128.0	\$0.0	\$2,128.0	\$489.3	\$2,617.3	22.99%
1900	ADDICTION PREVENT RELATED SERV	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.00%
1900	PROJECT CORNERSTONE - OPERATIONS	\$425.2	\$0.0	\$425.2	\$8.3	\$433.5	1.95%
		\$220,835.6	\$0.0	\$220,835.6	\$42,676.2	\$263,511.8	19.32%

#### Home Services Program

4900	COMMUNITY REINTEGRATION PROGRAM	\$1,275.5	\$0.0	\$1,275.5	\$0.0	\$1,275.5	0.00%
4900	HOME SERVICES PROGRAM	\$331,551.5	\$0.0	\$331,551.5	\$38,954.5	\$370,506.0	11.75%
4900	HOME SERVICES PROGRAM - CARE COORDIN	\$0.0	\$0.0	\$0.0	\$20,000.0	\$20,000.0	100.00%
4900	HOME SERVICES PROGRAM (CYCLE REDUCTI	\$0.0	\$0.0	\$0.0	\$25,333.7	\$25,333.7	100.00%
		\$332,827.0	\$0.0	\$332,827.0	\$84,288.2	\$417,115.2	25.32%

#### Management Information Services

1120	REGULAR POSITIONS	\$7,702.0	\$0.0	\$7,702.0	\$31.0	\$7,733.0	0.40%
1170	SOC SEC/MEDICARE CONTRIBUTIONS	\$573.8	\$0.0	\$573.8	\$2.3	\$576.1	0.40%
1200	CONTRACTUAL SERVICES	\$2,795.9	\$0.0	\$2,795.9	\$14,950.0	\$17,745.9	534.71%
1200	CONTRACTUAL SERVICES IT MGT	\$30,122.6	\$0.0	\$30,122.6	\$5,300.0	\$35,422.6	17.59%
1290	TRAVEL	\$24.0	\$0.0	\$24.0	\$0.0	\$24.0	0.00%



**FY14 Line Item Change by Program - GRF**

Obj	Approp Name	CY Approp	CY Adj.	CY Est Expend.	Maint. Adj	BY Request	% Change
1300	COMMODITIES	\$9.5	\$0.0	\$9.5	\$0.0	\$9.5	0.00%
1500	EQUIPMENT	\$43.3	\$0.0	\$43.3	\$0.0	\$43.3	0.00%
1700	TELECOMMUNICATION	\$2,989.7	\$0.0	\$2,989.7	\$0.0	\$2,989.7	0.00%
		\$44,260.8	\$0.0	\$44,260.8	\$20,283.3	\$64,544.1	45.83%

**Mental Health Grants**

4400	MH ICG'S	\$22,415.0	\$0.0	\$22,415.0	\$0.0	\$22,415.0	0.00%
4900	COMM TRANSITIONS & SYSTEM REBALANCI	\$16,750.0	\$0.0	\$16,750.0	\$19,128.8	\$35,878.8	114.20%
4900	MH CARE COORDINATION	\$0.0	\$0.0	\$0.0	\$55,477.5	\$55,477.5	100.00%
4900	MH GRANTS, TRANSITIONS, AND RELATED E	\$178,873.5	\$0.0	\$178,873.5	(\$60,279.0)	\$118,594.5	-33.70%
4900	MH PSYCHOTROPIC DRUGS	\$1,900.8	\$0.0	\$1,900.8	\$0.0	\$1,900.8	0.00%
4900	SUPPORTIVE MI HOUSING	\$18,345.0	\$0.0	\$18,345.0	\$2,047.7	\$20,392.7	11.16%
		\$238,284.3	\$0.0	\$238,284.3	\$16,375.0	\$254,659.3	6.87%

**Mental Health Operations**

1120	REGULAR POSITIONS	\$4,652.0	\$0.0	\$4,652.0	\$127.0	\$4,779.0	2.73%
1170	SOC SEC/MEDICARE CONTRIBUTIONS	\$346.6	\$0.0	\$346.6	\$9.4	\$356.0	2.71%
1200	CONTRACTUAL SERVICES	\$972.1	\$0.0	\$972.1	\$0.0	\$972.1	0.00%
1290	TRAVEL	\$80.5	\$0.0	\$80.5	\$0.0	\$80.5	0.00%
1300	COMMODITIES	\$17.1	\$0.0	\$17.1	\$0.0	\$17.1	0.00%
1500	EQUIPMENT	\$3.9	\$0.0	\$3.9	\$0.0	\$3.9	0.00%
1700	TELECOMMUNICATION	\$173.6	\$0.0	\$173.6	\$0.0	\$173.6	0.00%
1900	MENTAL HEALTH STATE OPERATED HOSPITA	\$202,659.4	\$0.0	\$202,659.4	\$11,535.2	\$214,194.6	5.69%
		\$208,905.2	\$0.0	\$208,905.2	\$11,671.6	\$220,576.8	5.59%

**Sexually Violent Persons Program**

1120	REGULAR POSITIONS	\$12,195.6	\$0.0	\$12,195.6	\$2,554.3	\$14,749.9	20.94%
1170	SOC SEC/MEDICARE CONTRIBUTIONS	\$908.6	\$0.0	\$908.6	\$193.3	\$1,101.9	21.27%
1200	CONTRACTUAL SERVICES	\$7,803.4	\$0.0	\$7,803.4	\$3,711.0	\$11,514.4	47.56%
1290	TRAVEL	\$33.7	\$0.0	\$33.7	\$1.0	\$34.7	2.97%
1300	COMMODITIES	\$517.0	\$0.0	\$517.0	\$29.6	\$546.6	5.73%
1302	PRINTING	\$9.8	\$0.0	\$9.8	\$0.0	\$9.8	0.00%
1500	EQUIPMENT	\$61.1	\$0.0	\$61.1	\$0.0	\$61.1	0.00%
1700	TELECOMMUNICATION	\$95.0	\$0.0	\$95.0	\$0.0	\$95.0	0.00%
1800	OPERATION OF AUTO EQUIPMENT	\$60.4	\$0.0	\$60.4	\$70.6	\$131.0	116.89%
1900	SEXUALLY VIOLENT PERSONS PRGM	\$1,597.0	\$0.0	\$1,597.0	\$791.8	\$2,388.8	49.58%
		\$23,281.6	\$0.0	\$23,281.6	\$7,351.6	\$30,633.2	31.58%

**Vocational Rehab Services**

1910	SUPPORT SERV INSERVICE TRNG	\$15.2	\$0.0	\$15.2	\$0.0	\$15.2	0.00%
4400	CASE SERVICES MIGRANT WORKERS	\$19.0	\$0.0	\$19.0	\$0.0	\$19.0	0.00%
4400	CASE SERVICES TO INDIVIDUALS	\$9,041.4	\$0.0	\$9,041.4	\$0.0	\$9,041.4	0.00%
		\$9,075.6	\$0.0	\$9,075.6	\$0.0	\$9,075.6	0.00%
		\$3,268,471.1	\$0.0	\$3,268,471.1	\$337,598.2	\$3,606,069.3	10.33%

**Department of Human Services  
All Funds Headcount**

<b>PROGRAM</b>	<b>FY13 July 1 Target</b>	<b>FY13 Targeted Reductions</b>	<b>FY13 Program Increases</b>	<b>FY13 June 30 Targeted</b>	<b>FY 14 Targeted Reductions</b>	<b>FY14 Program Increases</b>	<b>FY14 June 30 Projected</b>
<b>Administration &amp; Program Support</b>	865.8			865.8	(2.0)	28.0	891.8
<b>DASA</b>	56.0			56.0			56.0
<b>Rehabilitation Services</b>	1,773.6			1,773.6			1,773.6
<b>Developmental Disability Services</b>	4,173.3	(335.5)		3,837.8	(552.4)		3,285.4
<b>Mental Health Services</b>	2,692.4	(83.2)	38.0	2,647.2		25.0	2,672.2
<b>Family &amp; Community Services</b>	3,214.4		235.0	3,449.4	(12.0)	600.0	4,037.4
<b>DHS TOTAL</b>	<b>12,775.5</b>	<b>(418.7)</b>	<b>273.0</b>	<b>12,629.8</b>	<b>(566.4)</b>	<b>653.0</b>	<b>12,716.4</b>

**FY14 Budget - Change by Line Item - All Funds  
Addiction Treatment**

Staff (June 30th)	<u>FY13 Request</u> 56.0	<u>FY13 Adj.</u>	<u>FY13 EOY</u> 56.0	<u>FY14 Adj.</u>	<u>FY14 Request</u> 56.0
<u>Appropriation Name</u>	<u>FY13 Approp.</u>	<u>FY13 Adj.</u>	<u>FY13 Est. Exp.</u>	<u>FY14 Adj.</u>	<u>FY14 Request</u>
Personal Services	\$3,222.2	(\$160.8)	\$3,061.4	\$309.9	\$3,371.3
Retirement	\$992.1	(\$61.1)	\$931.0	\$151.8	\$1,082.8
Social Security	\$245.3	(\$12.3)	\$233.0	\$23.5	\$256.5
Group Insurance	\$644.0		\$644.0		\$644.0
<b>Subtotal</b>	<b>\$5,103.6</b>	<b>(\$234.2)</b>	<b>\$4,869.4</b>	<b>\$485.2</b>	<b>\$5,354.6</b>
Contractual	\$1,229.1		\$1,229.1		\$1,229.1
Travel	\$201.5		\$201.5		\$201.5
Commodities	\$53.8		\$53.8		\$53.8
Printing	\$35.0		\$35.0		\$35.0
Equipment	\$15.4		\$15.4		\$15.4
EDP	\$300.0		\$300.0		\$300.0
Telecommunications	\$142.8		\$142.8		\$142.8
Op of Automotive	\$20.0		\$20.0		\$20.0
Alcohol Sub Abuse Prevent Treat	\$215.0		\$215.0		\$215.0
<b>Subtotal</b>	<b>\$2,212.6</b>		<b>\$2,212.6</b>		<b>\$2,212.6</b>
Addiction Treat/Medicaid Eligible	\$43,396.4		\$43,396.4	(\$1,676.2)	\$41,720.2
Addiction Treat/Medicaid Eligible (Care Coordination)				\$10,676.2	\$10,676.2
Addiction Treatment Services	\$60,940.5		\$60,940.5	(\$10,000.0)	\$50,940.5
DCFS Clients	\$9,257.7		\$9,257.7		\$9,257.7
Addiction Treatment-Spec Pop	\$5,766.5		\$5,766.5	\$58.2	\$5,824.7
Addiction Treatment Services (013)	\$57,500.0		\$57,500.0		\$57,500.0
Group Home Loans (025)	\$200.0		\$200.0		\$200.0
Compulsive Gamblers Treatment (129)	\$996.3		\$996.3	\$27.1	\$1,023.4
Addiction Treatment Services (276)	\$3,082.9		\$3,082.9	\$87.2	\$3,170.1
Addiction Treatment Services (368)	\$5,000.0		\$5,000.0	\$73.7	\$5,073.7
Addiction Treatment (646)	\$22,102.9		\$22,102.9	\$26.0	\$22,128.9
Addiction Treatment & Related Ser (910)	\$530.0		\$530.0		\$530.0
<b>Subtotal</b>	<b>\$208,773.2</b>		<b>\$208,773.2</b>	<b>(\$727.8)</b>	<b>\$208,045.4</b>
<b>Total Appropriation</b>	<b>\$216,089.4</b>	<b>(\$234.2)</b>	<b>\$215,855.2</b>	<b>(\$242.6)</b>	<b>\$215,612.6</b>

**FY13 Adjustments**

Personal Services and Fringe FY13 pricing adjustments (234.2)

**FY14 Adjustments**

Personal Services	Assumes ratification of the AFSCME Contract	\$309.9
Retirement	Annualized cost at rate of 40.312%	\$151.8
Social Security	Annualized cost at current payout rates	\$23.5
Addiction Treat/Medicaid Eligible	Funding to maintain Medicaid payment cycle \$9,000.0, Appropriations split for Care Coordination (\$10,676.2)	(\$1,676.2)
Addiction Treat/Medicaid Eligible (Care Coordination)	Appropriation split to fund DHS share of Care Coordination	\$10,676.2
Addiction Treatment Services	Affordable Care Act GRF funding realignment to Other State Funds	(\$10,000.0)
Addiction Treatment-Spec Pop	Assumes ratification of the AFSCME Contract	\$58.2
Compulsive Gamblers Treatment (129)	Assumes ratification of the AFSCME Contract	\$27.1
Addiction Treatment Services (276)	Assumes ratification of the AFSCME Contract	\$87.2
Addiction Treatment Services (368)	Assumes ratification of the AFSCME Contract	\$73.7
Addiction Treatment (646)	Assumes ratification of the AFSCME Contract	\$26.0

**FY14 Budget - Change by Line Item - General Revenue Fund  
Addiction Treatment**

<b>Staff (June 30th)</b>	<b>FY13 Request</b>	<b>FY13 Adj.</b>	<b>FY13 EOY</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
	15.0		15.0		15.0
<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
Personal Services	\$610.5		\$610.5	\$74.7	\$685.2
Retirement					
Social Security	\$45.5		\$45.5	\$5.5	\$51.0
<b>Subtotal</b>	<b>\$656.0</b>		<b>\$656.0</b>	<b>\$80.2</b>	<b>\$736.2</b>
Contractual	\$1.4		\$1.4		\$1.4
Travel	\$1.5		\$1.5		\$1.5
Equipment	\$1.1		\$1.1		\$1.1
Telecommunications	\$25.0		\$25.0		\$25.0
<b>Subtotal</b>	<b>\$29.0</b>		<b>\$29.0</b>		<b>\$29.0</b>
Addiction Treat/Medicaid Eligible	\$43,396.4		\$43,396.4	(\$1,676.2)	\$41,720.2
Addiction Treat/Medicaid Eligible (Care Coordination)				\$10,676.2	\$10,676.2
Addiction Treatment Services	\$60,940.5		\$60,940.5	(\$10,000.0)	\$50,940.5
DCFS Clients	\$9,257.7		\$9,257.7		\$9,257.7
Addiction Treatment-Spec Pop	\$5,766.5		\$5,766.5	\$58.2	\$5,824.7
<b>Subtotal</b>	<b>\$119,361.1</b>		<b>\$119,361.1</b>	<b>(\$941.8)</b>	<b>\$118,419.3</b>
<b>Total Appropriation</b>	<b>\$120,046.1</b>		<b>\$120,046.1</b>	<b>(\$861.6)</b>	<b>\$119,184.5</b>

**FY14 Adjustments**

Personal Services	Assumes ratification of the AFSCME Contract	\$74.7
Social Security	Annualized cost at current payout rates	\$5.5
Addiction Treat/Medicaid Eligible	Funding to maintain Medicaid payment cycle	(\$1,676.2)
Addiction Treat/Medicaid Eligible (Care Coordination)	Appropriation split to fund DHS share of Care Coordination	\$10,676.2
Addiction Treatment Services	Affordable Care Act GRF funding realignment to Other State Funds	(\$10,000.0)
Addiction Treatment-Spec Pop	Assumes ratification of the AFSCME Contract	\$58.2

**FY14 Budget - Change by Line Item - All Funds  
Administration & Program Support**

	<u>FY13 Request</u>	<u>FY13 Adj.</u>	<u>FY13 EOY</u>	<u>FY14 Adj.</u>	<u>FY14 Request</u>
Staff (June 30th)	530.0		530.0	28.0	558.0
<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
Personal Services	\$30,322.6	(\$441.4)	\$29,881.2	\$2,410.3	\$32,291.5
Retirement	\$2,361.8	(\$167.7)	\$2,194.1	\$358.9	\$2,553.0
Social Security	\$2,285.6	(\$33.7)	\$2,251.9	\$181.5	\$2,433.4
Group Insurance	\$2,300.0		\$2,300.0		\$2,300.0
<b>Subtotal</b>	<b>\$37,270.0</b>	<b>(\$642.8)</b>	<b>\$36,627.2</b>	<b>\$2,950.7</b>	<b>\$39,577.9</b>
Contractual	\$3,392.8		\$3,392.8		\$3,392.8
Contractual - Leased Property Mgmt	\$50,703.2		\$50,703.2		\$50,703.2
Contractual - PIO Mgmt	\$206.0		\$206.0		\$206.0
Contractual - Graphic Design Mgmt	\$56.7		\$56.7		\$56.7
Contractual - CMS Fleet Management				\$2,026.8	\$2,026.8
Travel	\$306.3		\$306.3		\$306.3
Commodities	\$1,141.6		\$1,141.6		\$1,141.6
Printing	\$1,320.0		\$1,320.0		\$1,320.0
Equipment	\$420.7		\$420.7		\$420.7
Telecommunications	\$1,601.4		\$1,601.4		\$1,601.4
Op of Automotive	\$157.5		\$157.5		\$157.5
Behavioral Health Special Projects	\$3,000.0		\$3,000.0		\$3,000.0
Building Repairs Elgin	\$100.0		\$100.0		\$100.0
DHS Inter Agencies Support Services	\$3,000.0		\$3,000.0		\$3,000.0
Framework Project (642 Fund)				\$15,000.0	\$15,000.0
Framework Project ( 921 Fund )				\$5,000.0	\$5,000.0
Framework Project (999 Fund)				\$15,000.0	\$15,000.0
Indirect Cost Principles/Interfund Transfers	\$2,679.1		\$2,679.1	\$2,500.0	\$5,179.1
Energy Conservation & Efficiency Program	\$1,000.0		\$1,000.0		\$1,000.0
DHS Recoveries Trust ( 921 Fund )	\$9,742.7		\$9,742.7	\$5,999.0	\$15,741.7
Misc Permanent Improvements	\$1,491.1		\$1,491.1		\$1,491.1
Private Resources	\$150.0		\$150.0		\$150.0
Refunds	\$678.1		\$678.1		\$678.1
Tort Claims	\$485.0		\$485.0		\$485.0
Tort Claims Employees	\$10.9		\$10.9		\$10.9
<b>Non PS&amp;F Subtotal</b>	<b>\$81,643.1</b>		<b>\$81,643.1</b>	<b>\$45,525.8</b>	<b>\$127,168.9</b>
Assets for Independence	\$2,000.0		\$2,000.0		\$2,000.0
Open Door Project	\$300.0		\$300.0	\$3.3	\$303.3
<b>Grant Subtotal</b>	<b>\$2,300.0</b>		<b>\$2,300.0</b>	<b>\$3.3</b>	<b>\$2,303.3</b>
<b>Total Appropriation</b>	<b>\$121,213.1</b>	<b>(\$642.8)</b>	<b>\$120,570.3</b>	<b>\$48,479.8</b>	<b>\$169,050.1</b>

**FY13 Adjustments** Personal Services and Fringe FY13 pricing adjustments (642.8)

**FY14 Staff** Additional scope of work in DHS Recoveries Trust Fund 28.0

**FY14 Adjustments**

Personal Services	Assumes ratification of the AFSCME Contract	\$2,410.3
Retirement	Annualized cost at rate of 40.312%	\$358.9
Social Security	Annualized cost at current payout rates	\$181.5
Contractual - CMS Fleet Management	Establish funding base for billings for CMS Fleet Management	\$2,026.8
Framework Project (642 Fund)	Establish appropriation authority for Framework Project	\$15,000.0
Framework Project (921 Fund)	Establish funding base for the DHS portion of the Framework Project	\$5,000.0
Framework Project (999 Fund)	Establish new fund and appropriation authority for the Framework Project	\$15,000.0
Indirect Cost Principles/Interfund Transfers	Increase related to overspending of Vocational Rehab Fund	\$2,500.0
DHS Recoveries Trust	PS&F request includes annualization of current staff plus estimate costs related to additional FTEs: Personal Services - \$2,558.4; Retirement at 40.312% - \$1,031.4; SS 7.65% - \$195.7; and Group Insurance at \$23.0 per employee - \$644.0: Increase in Excess Appropriation Authority - \$827.8 Assumes ratification of the AFSCME Contract - \$741.7	\$5,999.0
Open Door Project	Assumes ratification of the AFSCME Contract	\$3.3

**FY14 Budget - Change by Line Item - General Revenue Fund  
Administration & Program Support**

<b>Staff (June 30th)</b>	<b><u>FY13 Request</u></b>	<b><u>FY13 Adj.</u></b>	<b><u>FY13 EOY</u></b>	<b><u>FY14 Adj.</u></b>	<b><u>FY14 Request</u></b>
	354.0		354.0		354.0
<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
Personal Services	\$24,105.2		\$24,105.2	\$1,853.1	\$25,958.3
Retirement					
Social Security	\$1,810.0		\$1,810.0	\$138.9	\$1,948.9
Group Insurance					
<b>Subtotal</b>	<b>\$25,915.2</b>		<b>\$25,915.2</b>	<b>\$1,992.0</b>	<b>\$27,907.2</b>
Contractual	\$2,061.8		\$2,061.8		\$2,061.8
Contractual - Leased Property Mgmt	\$40,459.3		\$40,459.3		\$40,459.3
Contractual - PIO Mgmt	\$206.0		\$206.0		\$206.0
Contractual - Graphic Design Mgmt	\$56.7		\$56.7		\$56.7
Contractual - CMS Fleet Management				\$2,026.8	\$2,026.8
Travel	\$170.3		\$170.3		\$170.3
Commodities	\$1,005.1		\$1,005.1		\$1,005.1
Printing	\$1,283.0		\$1,283.0		\$1,283.0
Equipment	\$222.1		\$222.1		\$222.1
Telecommunications	\$1,374.9		\$1,374.9		\$1,374.9
Op of Automotive	\$129.0		\$129.0		\$129.0
Indirect Cost Principles/Interfund Transfers	\$2,679.1		\$2,679.1	\$2,500.0	\$5,179.1
Misc Permanent Improvements	\$1,491.1		\$1,491.1		\$1,491.1
Refunds - General Revenue Fund	\$7.7		\$7.7		\$7.7
Tort Claims	\$475.0		\$475.0		\$475.0
Tort Claims Employees	\$10.9		\$10.9		\$10.9
<b>Non PS&amp;F Subtotal</b>	<b>\$51,632.0</b>		<b>\$51,632.0</b>	<b>\$4,526.8</b>	<b>\$56,158.8</b>
<b>Total Appropriation</b>	<b>\$77,547.2</b>		<b>\$77,547.2</b>	<b>\$6,518.8</b>	<b>\$84,066.0</b>

**FY14 Adjustments**

Personal Services	Assumes ratification of the AFSCME Contract	\$1,853.1
Social Security	Annualized cost at current payout rates	\$138.9
Contractual - CMS Fleet Management	Establish funding base for billings for CMS Fleet Management	\$2,026.8
Indirect Cost Principles/Interfund Transfers	Increase related to Overspending in Vocational Rehab Fund	\$2,500.0

**FY14 Budget - Change by Line Item - All Funds  
Federal ARRA**

Appropriation Name	FY13 Approp.	FY13 Adj.	FY13 Est. Exp.	FY14 Adj.	FY14 Request
<b>DFCS - Temporary Assistance to Needy Families (347)</b>	\$20,000.0		\$20,000.0		\$20,000.0
<b>DFCS - Grants to Child Care Services (408)</b>	\$1,700.0		\$1,700.0	(\$1,700.0)	\$0.0
<b>DFCS - Juvenile Justice Grants (592)</b>				\$588.6	\$588.6
<b>DFCS - Women Infants &amp; Children Program (700)</b>	\$15,000.0		\$15,000.0		\$15,000.0
<b>Total Appropriation</b>	<b>\$36,700.0</b>	<b>\$0.0</b>	<b>\$36,700.0</b>	<b>(\$1,111.4)</b>	<b>\$35,588.6</b>

**FY14 Adjustments**

DFCS - Grants to Child Care Services (408)	Elimination of ARRA Funding Appropriation Authority	(\$1,700.0)
DFCS - Juvenile Justice Grants (592)	Establish Appropriation Authority	\$588.6

**FY14 Budget - Change by Line Item - All Funds  
Client Assistance Program**

<b>Staff (June 30th)</b>	<b><u>FY13 Request</u></b> 8.0	<b><u>FY13 Adj.</u></b>	<b><u>FY13 EOY</u></b> 8.0	<b><u>FY14 Adj.</u></b>	<b><u>FY14 Request</u></b> 8.0
--------------------------	-----------------------------------	-------------------------	-------------------------------	-------------------------	-----------------------------------

<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
<b>Personal Services</b>	\$507.8	(\$77.1)	\$430.7	\$47.3	\$478.0
<b>Retirement</b>	\$192.9	(\$29.3)	\$163.6	\$29.1	\$192.7
<b>Social Security</b>	\$38.8	(\$5.9)	\$32.9	\$3.7	\$36.6
<b>Group Insurance</b>	\$184.0		\$184.0		\$184.0
<b>Subtotal</b>	<b>\$923.5</b>	<b>(\$112.3)</b>	<b>\$811.2</b>	<b>\$80.1</b>	<b>\$891.3</b>
<b>Contractual</b>	\$28.5		\$28.5		\$28.5
<b>Travel</b>	\$38.2		\$38.2		\$38.2
<b>Commodities</b>	\$2.7		\$2.7		\$2.7
<b>Printing</b>	\$0.4		\$0.4		\$0.4
<b>Equipment</b>	\$32.1		\$32.1		\$32.1
<b>Telecommunications</b>	\$12.8		\$12.8		\$12.8
<b>Subtotal</b>	<b>\$114.7</b>		<b>\$114.7</b>		<b>\$114.7</b>
<b>Client Assistance Project</b>	\$50.0		\$50.0		\$50.0
<b>Subtotal</b>	<b>\$50.0</b>		<b>\$50.0</b>		<b>\$50.0</b>
<b>Total Appropriation</b>	<b>\$1,088.2</b>	<b>(\$112.3)</b>	<b>\$975.9</b>	<b>\$80.1</b>	<b>\$1,056.0</b>

<b><u>FY13 Adjustments</u></b>	Personal Services and Fringe FY13 pricing adjustments	(\$112.3)
<b><u>FY14 Adjustments</u></b>		
Personal Services	Assumes ratification of the AFSCME Contract	\$47.3
Retirement	Annualized cost at rate of 40.312%	\$29.1
Social Security	Annualized cost at current payout rates	\$3.7



**FY14 Budget - Change by Line Item - All Funds  
Clinical Administration & Program Support**

<b>Staff (June 30th)</b>	<b><u>FY13 Request</u></b> 123.8	<b><u>FY13 Adj.</u></b>	<b><u>FY13 EOY</u></b> 123.8	<b><u>FY14 Adj.</u></b>	<b><u>FY14 Request</u></b> 123.8
<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
<b>Personal Services</b>	\$8,706.1		\$8,706.1	\$672.4	\$9,378.5
<b>Retirement</b>					
<b>Social Security</b>	\$648.6		\$648.6	\$50.1	\$698.7
<b>Subtotal</b>	<b>\$9,354.7</b>		<b>\$9,354.7</b>	<b>\$722.5</b>	<b>\$10,077.2</b>
<b>Contractual</b>	\$380.3		\$380.3		\$380.3
<b>Contractual/Private Hospitals</b>	\$1,594.6		\$1,594.6		\$1,594.6
<b>Travel</b>	\$43.7		\$43.7		\$43.7
<b>Commodities</b>	\$8,495.1		\$8,495.1		\$8,495.1
<b>Printing</b>	\$24.4		\$24.4		\$24.4
<b>Equipment</b>	\$794.4		\$794.4		\$794.4
<b>Telecommunications</b>	\$33.5		\$33.5		\$33.5
<b>Medicare Part D - MHF</b>	\$1,500.0		\$1,500.0		\$1,500.0
<b>Support Services</b>	\$8,447.1		\$8,447.1	\$383.9	\$8,831.0
<b>Mental Health &amp; Dev Disabilities Services</b>	\$12,300.0		\$12,300.0		\$12,300.0
<b>Federally Assisted Programs</b>	\$5,949.2		\$5,949.2	\$30.1	\$5,979.3
<b>Subtotal</b>	<b>\$39,562.3</b>		<b>\$39,562.3</b>	<b>\$414.0</b>	<b>\$39,976.3</b>
<b>Total Appropriation</b>	<b>\$48,917.0</b>		<b>\$48,917.0</b>	<b>\$1,136.5</b>	<b>\$50,053.5</b>

**FY14 Adjustments**

Personal Services	Assumes ratification of the AFSCME Contract	\$672.4
Social Security	Annualized cost at current payout rates	\$50.1
Support Services	Assumes ratification of the AFSCME Contract	\$383.9
Federally Assisted Programs	Assumes ratification of the AFSCME Contract	\$30.1

**FY14 Budget - Change by Line Item - General Revenue Fund  
Clinical Administration & Program Support**

	<u>FY13 Request</u>	<u>FY13 Adj.</u>	<u>FY13 EOY</u>	<u>FY14 Adj.</u>	<u>FY14 Request</u>
<b>Staff (June 30th)</b>	105.8		105.8		105.8

<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
<b>Personal Services</b>	\$8,706.1		\$8,706.1	\$672.4	\$9,378.5
<b>Retirement</b>					
<b>Social Security</b>	\$648.6		\$648.6	\$50.1	\$698.7
<b>Subtotal</b>	<b>\$9,354.7</b>		<b>\$9,354.7</b>	<b>\$722.5</b>	<b>\$10,077.2</b>
<b>Contractual</b>	\$380.3		\$380.3		\$380.3
<b>Contractual/Private Hospitals</b>	\$1,594.6		\$1,594.6		\$1,594.6
<b>Travel</b>	\$43.7		\$43.7		\$43.7
<b>Commodities</b>	\$8,495.1		\$8,495.1		\$8,495.1
<b>Printing</b>	\$24.4		\$24.4		\$24.4
<b>Equipment</b>	\$794.4		\$794.4		\$794.4
<b>Telecommunications</b>	\$33.5		\$33.5		\$33.5
<b>Subtotal</b>	<b>\$11,366.0</b>		<b>\$11,366.0</b>		<b>\$11,366.0</b>
<b>Total Appropriation</b>	<b>\$20,720.7</b>		<b>\$20,720.7</b>	<b>\$722.5</b>	<b>\$21,443.2</b>

**FY14 Adjustments**

Personal Services	Assumes ratification of the AFSCME Contract	\$672.4
Social Security	Annualized cost at current payout rates	\$50.1

**FY14 Budget - Change by Line Item - General Revenue Fund  
Community & Residential Services for the Blind & Visually Impaired**

	<u>FY13 Request</u>	<u>FY13 Adj.</u>	<u>FY13 EOY</u>	<u>FY14 Adj.</u>	<u>FY14 Request</u>
Staff (June 30th)	18.0		18.0		18.0

<u>Appropriation Name</u>	<u>FY13 Approp.</u>	<u>FY13 Adj.</u>	<u>FY13 Est. Exp.</u>	<u>FY14 Adj.</u>	<u>FY14 Request</u>
Personal Services	\$1,198.8		\$1,198.8	\$107.9	\$1,306.7
Retirement					
Social Security	\$89.3		\$89.3	\$8.0	\$97.3
<b>Subtotal</b>	<b>\$1,288.1</b>		<b>\$1,288.1</b>	<b>\$115.9</b>	<b>\$1,404.0</b>
Contractual	\$57.4		\$57.4		\$57.4
<b>Subtotal</b>	<b>\$57.4</b>		<b>\$57.4</b>		<b>\$57.4</b>
<b>Total Appropriation</b>	<b>\$1,345.5</b>		<b>\$1,345.5</b>	<b>\$115.9</b>	<b>\$1,461.4</b>

**FY14 Adjustments**

Personal Services	Assumes ratification of the AFSCME Contract	\$107.9
Social Security	Annualized cost at current payout rates	\$8.0

**FY14 Budget - Change by Line Item - All Funds  
Developmental Disabilities Grants and Program Support**

	<b>FY13 Request</b>	<b>FY13 Adj.</b>	<b>FY13 EOY</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
Staff (June 30th)	4,173.3	(335.5)	3,837.8	(552.4)	3,285.4
<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
Personal Services	\$7,789.8		\$7,789.8	\$306.9	\$8,096.7
Retirement					
Social Security	\$580.3		\$580.3	\$22.9	\$603.2
<b>Subtotal</b>	<b>\$8,370.1</b>		<b>\$8,370.1</b>	<b>\$329.8</b>	<b>\$8,699.9</b>
Contractual	\$149.7		\$149.7		\$149.7
Travel	\$166.8		\$166.8		\$166.8
Commodities	\$16.8		\$16.8		\$16.8
Equipment	\$294.2		\$294.2		\$294.2
Telecommunications	\$66.3		\$66.3		\$66.3
State Operated Developmental Centers (SODCs)	\$269,201.4		\$269,201.4	\$10,490.0	\$279,691.4
<b>Subtotal</b>	<b>\$269,895.2</b>		<b>\$269,895.2</b>	<b>\$10,490.0</b>	<b>\$280,385.2</b>
ARC	\$386.1		\$386.1		\$386.1
Best Buddies	\$338.6		\$338.6		\$338.6
Project for Autism	\$4,181.6		\$4,181.6		\$4,181.6
DD Grants, PoC, & Long Term Care	\$936,373.4		\$936,373.4	\$114,858.5	\$1,051,231.9
DD Grants, PoC, & Long Term Care - Cycle Reduction				\$10,653.7	\$10,653.7
Special Services	\$7,740.0		\$7,740.0	\$4.6	\$7,744.6
Home & Community Based Waiver	\$485.5		\$485.5		\$485.5
DD Transitions	\$14,486.6		\$14,486.6		\$14,486.6
DCFS CILAs	\$2,196.4		\$2,196.4	\$221.8	\$2,418.2
DD Purchase of Care	\$9,965.6		\$9,965.6		\$9,965.6
DD Grants & POC (DD Medicaid Trust Fund)	\$35,000.0		\$35,000.0	\$15,000.0	\$50,000.0
Autism Research Checkoff	\$100.0		\$100.0		\$100.0
DD Long Term Care (Assessment Fund)	\$52,000.0		\$52,000.0		\$52,000.0
Payments to Provider for Care	\$34,450.0		\$34,450.0		\$34,450.0
Autism Awareness Fund	\$100.0		\$100.0		\$100.0
Special Olympics IL Fund	\$100.0		\$100.0		\$100.0
Health Care Provider Relief Fund	\$100,000.0		\$100,000.0	\$100,000.0	\$200,000.0
<b>Subtotal</b>	<b>\$1,197,903.8</b>		<b>\$1,197,903.8</b>	<b>\$240,738.6</b>	<b>\$1,438,642.4</b>
<b>Total Appropriation</b>	<b>\$1,476,169.1</b>		<b>\$1,476,169.1</b>	<b>\$251,558.4</b>	<b>\$1,727,727.5</b>

<b><u>FY13 Staff</u></b>	Reductions from the closure of Jacksonville Developmental Center	(335.5)
<b><u>FY14 Staff</u></b>	Reductions from the closure of Murray Developmental Center	(552.4)
<b><u>FY14 Adjustments</u></b>		
Personal Services	Assumes ratification of the AFSCME Contract	\$306.9
Social Security	Annualized cost at current payout rates	\$22.9
State Operated Developmental Centers	Assumes ratification of the AFSCME Contract \$20,533.6, Operational reduction attributable to State Operated Developmental Center Closures	\$10,490.0
	Cost reduction from JDC closure (\$25,525.8), SODC reallocation for JDC clients transitioned to other SODC of \$8,374.6, reallocation from transition line \$12,082.3 and Murray FY14 transitions of (\$4,974.8)	
DD Grants, PoC, and Long Term Care	General Revenue Fund pick-up of one-time shift from the Healthcare Provider Relief Fund for CILA Fringe Benefit rate increase of \$13,000.0, Funding shift from General Revenue Fund to the Comm DD Srvs Medicaid Trust Fund (\$15,000.0), Community CILA cost for JDC transitions of \$15,456.0, JDC Community Reinvestment for Ligas annualization of \$1,695.2, Ligas costs annualization of \$18,037.5, 700 New Ligas transitions for \$12,795.8, CILA Fringe Benefit rate increase annualization \$4,300.0, Annualize 1-4 Bed CILA rate increase \$5,700.0	\$114,858.5
	Funding realignment for DCFS Transitions of \$2,196.3, DCFS Transitions annualization of \$2,340.0, Funding to maintain Community payment cycle of \$30,722.2 and to maintain DD Long Term Care payment cycle of \$23,615.5	
DD Grants, PoC, & Long Term Care - Cycle Reduction	Funds appropriated to reduce DD payment cycle in FY14	\$10,653.7
DD Transactions	Shift of FY13 SODC spending to SODC's lump (\$12,082.3), 1/2 year phase for 100 new SODC Transitions \$2,755.5, Cost for FY13/FY14 Murray Transition \$9,326.8 - net change	
Special Services	Assumes ratification of the AFSCME Contract	\$4.6
DCFS CILAs	Increase needed to fund 90 DCFS Transitions in FY14	\$221.8
DD Grants & POC (DD Medicaid Trust Fund)	Appropriation Authority Increase due to additional available resources	\$15,000.0
Healthcare Provider Relief Fund	Appropriation Authority Increase for DD cycle reduction	\$100,000.0

**FY14 Budget - Change by Line Item - General Revenue Fund  
Developmental Disabilities Grants and Program Support**

<b>Staff (June 30th)</b>	<b>FY13 Request</b>	<b>FY13 Adj.</b>	<b>FY13 EOY</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
	4,173.3	(335.5)	3,837.8	(552.4)	3,285.4
<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
Personal Services	\$7,789.8		\$7,789.8	\$306.9	\$8,096.7
Retirement					
Social Security	\$580.3		\$580.3	\$22.9	\$603.2
<b>Subtotal</b>	<b>\$8,370.1</b>		<b>\$8,370.1</b>	<b>\$329.8</b>	<b>\$8,699.9</b>
Contractual	\$149.7		\$149.7		\$149.7
Travel	\$166.8		\$166.8		\$166.8
Commodities	\$16.8		\$16.8		\$16.8
Equipment	\$294.2		\$294.2		\$294.2
Telecommunications	\$66.3		\$66.3		\$66.3
State Operated Developmental Centers (SODCs)	\$269,201.4		\$269,201.4	\$10,490.0	\$279,691.4
<b>Subtotal</b>	<b>\$269,895.2</b>		<b>\$269,895.2</b>	<b>\$10,490.0</b>	<b>\$280,385.2</b>
ARC of Life	\$386.1		\$386.1		\$386.1
Best Buddies	\$338.6		\$338.6		\$338.6
Project for Autism	\$4,181.6		\$4,181.6		\$4,181.6
DD Grants, PoC, & Long Term Care	\$936,373.4		\$936,373.4	\$114,858.5	\$1,051,231.9
DD Grants, PoC, & Long Term Care - Cycle Reduction				\$10,653.7	\$10,653.7
Special Services	\$7,740.0		\$7,740.0	\$4.6	\$7,744.6
Home & Community Based Waiver	\$485.5		\$485.5		\$485.5
DD Transitions	\$14,486.6		\$14,486.6		\$14,486.6
DCFS CILAs	\$2,196.4		\$2,196.4	\$221.8	\$2,418.2
<b>Subtotal</b>	<b>\$966,188.2</b>		<b>\$966,188.2</b>	<b>\$125,738.6</b>	<b>\$1,091,926.8</b>
<b>Total Appropriation</b>	<b>\$1,244,453.5</b>		<b>\$1,244,453.5</b>	<b>\$136,558.4</b>	<b>\$1,381,011.9</b>

<b>FY13 Staff</b>	Reductions from the closure of Jacksonville Developmental Center	(335.5)
<b>FY14 Staff</b>	Reductions from the closure of Murray Developmental Center	(552.4)
<b>FY14 Adjustments</b>		
Personal Services	Assumes ratification of the AFSCME Contract	\$306.9
Social Security	Annualized cost at current payout rates	\$22.9
State Operated Developmental Centers (SODCs)	Assumes ratification of the AFSCME Contract \$20,533.6, Operational reduction attributable to State Operated Developmental Center Closures Cost reduction from JDC closure (\$25,525.8), SODC reallocation for JDC clients transitioned to other SODC of \$8,374.6, reallocation from transition line \$12,082.3 and Murray FY14 transitions of (\$4,974.8)	\$10,490.0
DD Grants, PoC, and Long Term Care	General Revenue Fund pick-up of one-time shift from the Healthcare Provider Relief Fund for CILA Fringe Benefit rate increase of \$13,000.0, Funding shift from General Revenue Fund to the Comm DD Srvs Medicaid Trust Fund (\$15,000.0), Community CILA cost for JDC transitions of \$15,456.0, JDC Community Reinvestment for Ligas annualization of \$1,695.2, Ligas costs annualization of \$18,037.5, 700 New Ligas transitions for \$12,795.8, CILA Fringe Benefit rate increase annualization \$4,300.0, Annualize 1-4 Bed CILA rate increase \$5,700.0 Funding realignment for DCFS Transitions of \$2,196.3, DCFS Transitions annualization of \$2,340.0, Funding to maintain Community payment cycle of \$30,722.2 and to maintain DD Long Term Care payment cycle of \$23,615.5	\$114,858.5
DD Grants, PoC, & Long Term Care - Cycle Reduction	Funds appropriated to reduce DD payment cycle in FY14	\$10,653.7
Special Services	Assumes ratification of the AFSCME Contract	\$4.6
DD Transactions	Shift of FY13 SODC spending to SODC's lump (\$12,082.3), 1/2 year phase for 100 new SODC Transitions \$2,755.5, Cost for FY13/FY14 Murray Transition \$9,326.8 - net change	
DCFS CILAs	Increase needed to fund 90 DCFS Transitions in FY14	\$221.8

**FY14 Budget - Change by Line Item - All Funds**  
**Disability Determination Services**

	<u>FY13 Request</u>	<u>FY13 Adj.</u>	<u>FY13 EOY</u>	<u>FY14 Adj.</u>	<u>FY14 Request</u>
Staff (June 30th)	460.0		460.0		460.0
<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
Personal Services	\$39,504.5	(\$8,290.0)	\$31,214.5	\$3,687.4	\$34,901.9
Retirement	\$15,006.6	(\$3,149.1)	\$11,857.5	\$2,212.2	\$14,069.7
Social Security	\$3,535.7	(\$1,147.8)	\$2,387.9	\$282.1	\$2,670.0
Group Insurance	\$12,420.0	(\$1,839.3)	\$10,580.7		\$10,580.7
<b>Subtotal</b>	<b>\$70,466.8</b>	<b>(\$14,426.2)</b>	<b>\$56,040.6</b>	<b>\$6,181.7</b>	<b>\$62,222.3</b>
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
<b>Subtotal</b>	<b>\$15,568.6</b>		<b>\$15,568.6</b>		<b>\$15,568.6</b>
Services to Disabled Individuals (495)	\$25,000.0		\$25,000.0		\$25,000.0
<b>Subtotal</b>	<b>\$25,000.0</b>		<b>\$25,000.0</b>		<b>\$25,000.0</b>
<b>Total Appropriation</b>	<b>\$111,035.4</b>	<b>(\$14,426.2)</b>	<b>\$96,609.2</b>	<b>\$6,181.7</b>	<b>\$102,790.9</b>

**FY13 Adjustments**                      Personal Services and Fringe FY13 pricing adjustments                      (\$14,426.2)

**FY14 Adjustments**  
Personal Services                      Assumes ratification of the AFSCME Contract                      \$3,687.4  
Retirement                      Annualized cost at rate of 40.312%                      \$2,212.2  
Social Security                      Annualized cost at current payout rates                      \$282.1

**FY14 Budget - Change by Line Item - All Funds  
Family & Community Services - Grants**

	<u>FY13 Request</u>	<u>FY13 Adj.</u>	<u>FY13 EOY</u>	<u>FY14 Adj.</u>	<u>FY14 Request</u>
<b>Staff (June 30th) (F&amp;CS)</b>	197.4		197.4	(12.0)	185.4
<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
Aid to the Aged, Blind and Disabled	\$29,001.2		\$29,001.2	\$846.0	\$29,847.2
Temporary Assistance for Needy Families	\$196,617.0		\$196,617.0	(\$13,728.4)	\$182,888.6
State Transitional Assistance	\$0.0		\$0.0	(\$0.0)	\$0.0
State Family and Children's Assistance	\$0.0		\$0.0	(\$0.0)	\$0.0
Funeral and Burial	\$9,580.8		\$9,580.8		\$9,580.8
Refugees	\$1,126.7		\$1,126.7		\$1,126.7
Refugee Social Services	\$210.8		\$210.8	\$0.0	\$210.8
Immigrant Integration Services (Immigrant Services & New Americans)	\$6,650.8		\$6,650.8	\$22.8	\$6,673.6
Refugee Resettlement	\$10,536.6		\$10,536.6	\$46.6	\$10,583.2
Child Care Services	\$244,598.9		\$244,598.9	\$10,341.2	\$254,940.1
Child Care Services SPTF	\$196,464.5		\$196,464.5	\$752.3	\$197,216.8
Great Start Program SPTF	\$5,200.0		\$5,200.0		\$5,200.0
Migrant Child Care Services	\$3,309.1		\$3,309.1	\$79.1	\$3,388.2
Head Start State Collaboration	\$500.0		\$500.0		\$500.0
Emergency Food Program	\$201.5		\$201.5	\$21.1	\$222.6
Emergency & Transitional Housing	\$9,083.7		\$9,083.7		\$9,083.7
Assistance for Homeless	\$300.0		\$300.0		\$300.0
Homeless Prevention	\$1,000.0		\$1,000.0		\$1,000.0
Homeless Prevention	\$3,000.0		\$3,000.0		\$3,000.0
Housing For Families Check-Off				\$100.0	\$100.0
Habitat for Humanity Check-Off	\$100.0		\$100.0		\$100.0
Hunger Relief Check-Off	\$300.0		\$300.0		\$300.0
Emergency Food Program	\$5,120.6		\$5,120.6	\$29.4	\$5,150.0
Employability Development Services	\$7,677.0		\$7,677.0	\$3,076.3	\$10,753.3
Food Stamp Employment & Training	\$3,687.9		\$3,687.9		\$3,687.9
DOD SNAP Admin	\$0.0		\$0.0		\$0.0
Employment & Training Program	\$485,000.0		\$485,000.0		\$485,000.0
Farmer's Market Technology Check-Off	\$1,000.0		\$1,000.0		\$1,000.0
Fed/State Employment Program	\$5,000.0		\$5,000.0		\$5,000.0
Children's Place	\$390.0		\$390.0		\$390.0
Crisis Nursery Check-Off	\$100.0		\$100.0		\$100.0
Children's Wellness Charities Check-Off				\$100.0	\$100.0
SSBG Emergency Disaster Flood Relief Fund	\$11,800.0		\$11,800.0	(\$11,800.0)	\$0.0
Donated Funds Initiative Program	\$22,483.7		\$22,483.7	\$159.2	\$22,642.9
Supportive Housing	\$3,382.5		\$3,382.5		\$3,382.5
SNAP Outreach	\$7,000.0		\$7,000.0	(\$7,000.0)	\$0.0
SNAP Education	\$0.0		\$0.0	\$20,000.0	\$20,000.0
Race to the Top				\$10,000.0	\$10,000.0
SSI Advocacy Services	\$913.5		\$913.5	\$60.2	\$973.7
SSI Advocacy Services	\$1,296.7		\$1,296.7	\$32.7	\$1,329.4
Addiction Prevention	\$16,000.0		\$16,000.0	\$0.0	\$16,000.0
Addiction Prevention	\$1,050.0		\$1,050.0	\$0.0	\$1,050.0
Partnership for Success Program	\$0.0		\$0.0	\$5,000.0	\$5,000.0
Addiction Prevention	\$8,309.3		\$8,309.3	\$0.0	\$8,309.3
Juvenile Justice Planning	\$13,459.4		\$13,459.4	\$8.5	\$13,467.9
WIC Nutrition Program	\$69,230.8		\$69,230.8	\$571.0	\$69,801.8
Chicago DPH Maternal Child Ser	\$5,000.0		\$5,000.0	(\$5,000.0)	\$0.0
Coalition F/Tech Assist-Child	\$250.0		\$250.0	\$0.0	\$250.0
Community Grants	\$5,698.1		\$5,698.1	(\$3,440.3)	\$2,257.8
CCBYS	\$11,046.4		\$11,046.4	\$0.0	\$11,046.4
Early Intervention	\$72,904.2		\$72,904.2	\$7,787.7	\$80,691.9
Illinois Chicago Area Project	\$5,702.4		\$5,702.4	\$0.0	\$5,702.4
Redeploy Illinois	\$2,385.1		\$2,385.1	\$2,500.0	\$4,885.1
Homeless Youth Services	\$3,098.1		\$3,098.1	\$0.0	\$3,098.1

**FY14 Budget - Change by Line Item - All Funds  
Family & Community Services - Grants**

<b>Staff (June 30th) (F&amp;CS)</b>	<b><u>FY13 Request</u></b>	<b><u>FY13 Adj.</u></b>	<b><u>FY13 EOY</u></b>	<b><u>FY14 Adj.</u></b>	<b><u>FY14 Request</u></b>
	197.4		197.4	(12.0)	185.4
<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
Homeless Youth Services	\$1,000.0		\$1,000.0	\$0.0	\$1,000.0
Parents Too Soon	\$6,870.3		\$6,870.3	\$0.0	\$6,870.3
GEAR UP	\$3,500.0		\$3,500.0	\$0.0	\$3,500.0
Parents Too Soon	\$3,819.1		\$3,819.1	(\$1,328.7)	\$2,490.4
Early Intervention	\$160,000.0		\$160,000.0	\$197.3	\$160,197.3
Family Planning Contraceptive	\$475.2		\$475.2	(\$475.2)	\$0.0
Family Planning Prog X	\$9,000.0		\$9,000.0	(\$5,488.0)	\$3,512.0
Farmer's Market Nutrition	\$1,500.0		\$1,500.0	\$0.0	\$1,500.0
Federal Healthy Start Prog	\$4,000.0		\$4,000.0	\$0.0	\$4,000.0
For Children's Health Programs	\$2,118.5		\$2,118.5	(\$979.7)	\$1,138.8
Infant Mortality	\$38,483.1		\$38,483.1	(\$1,318.6)	\$37,164.5
Maternal Child Health Prog	\$8,465.2		\$8,465.2	(\$4,062.6)	\$4,402.6
MIEC Home Visiting	\$10,500.0		\$10,500.0	\$4.3	\$10,504.3
Public Health Programs	\$8,965.1		\$8,965.1	\$1,747.0	\$10,712.1
Rape Victims/Prevention Act	\$500.0		\$500.0	(\$500.0)	\$0.0
Rape Victims/Prevention Act	\$4,659.7		\$4,659.7	\$0.0	\$4,659.7
Supportive Food Prog WIC	\$1,400.0		\$1,400.0	\$0.0	\$1,400.0
Youth Programs	\$8,217.0		\$8,217.0	\$0.0	\$8,217.0
Free Distribution Food Supplement	\$251,000.0		\$251,000.0	\$0.0	\$251,000.0
UofI Special Care for Children	\$7,800.0		\$7,800.0	(\$7,800.0)	\$0.0
Abstinence Education Prog	\$2,500.0		\$2,500.0	(\$2,500.0)	\$0.0
Community Activities	\$12,969.9		\$12,969.9	\$8.0	\$12,977.9
Domestic Violence Programs	\$100.0		\$100.0	\$0.0	\$100.0
Domestic Violence Shelters	\$18,775.0		\$18,775.0	\$48.3	\$18,823.3
Domestic Violence Shelters	\$952.2		\$952.2	\$0.0	\$952.2
Family Violence Programs	\$4,977.5		\$4,977.5	\$25.9	\$5,003.4
Healthy Families	\$10,021.8		\$10,021.8	\$18.2	\$10,040.0
Rape Prevention Education	\$1,000.0		\$1,000.0	(\$1,000.0)	\$0.0
Sexual Assault Services	\$100.0		\$100.0	\$0.0	\$100.0
Sexual Assault Services and Prevention	\$0.0		\$0.0	\$100.0	\$100.0
Teen Parent Services	\$1,360.9		\$1,360.9	\$80.5	\$1,441.4
Juvenile Accountability Block Grant				\$7,000.0	\$7,000.0
<b>Total Appropriation</b>	<b>\$2,071,797.8</b>	<b>\$0.0</b>	<b>\$2,071,797.8</b>	<b>\$4,342.1</b>	<b>\$2,076,139.9</b>

**FY14 Adjustments**

FY 14 Staff	Maternal Child Health shift to IDPH	(12.0)
Aid to the Aged, Blind and Disabled	Maintain AABD at current caseload	\$846.0
Temporary Assistance for Needy Families	TANF caseload leveling.	(\$13,728.4)
State Transitional Assistance	Eliminate \$5.00 in approp authority, Program ended in FY12	(\$0.0)
State Family and Children's Assistance	Eliminate \$5.00 in approp authority, Program ended in FY12	(\$0.0)
Immigrant Integration Services (Immigrant Services & New Americans)	Assumes ratification of the AFSCME Contract	\$22.8
Refugee Resettlement	Assumes ratification of the AFSCME Contract	\$46.6
Child Care Services GRF	Maintain Payment Cycle & Annualization of FY13 Rate Increases	\$10,341.2
Child Care Services SPTF	Assumes ratification of the AFSCME Contract	\$752.3
Migrant Child Care Services	Assumes ratification of the AFSCME Contract	\$79.1
Emergency Food Program	Assumes ratification of the AFSCME Contract	\$21.1
Emergency Food Program	Assumes ratification of the AFSCME Contract	\$29.4



**FY14 Budget - Change by Line Item - All Funds  
Family & Community Services - Grants**

<b>Staff (June 30th) (F&amp;CS)</b>	<b><u>FY13 Request</u></b>	<b><u>FY13 Adj.</u></b>	<b><u>FY13 EOY</u></b>	<b><u>FY14 Adj.</u></b>	<b><u>FY14 Request</u></b>
	197.4		197.4	(12.0)	185.4
<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
Housing For Families Check-Off	New Check-Off Fund				\$100.0
Employability Development Service	Assumes ratification of the AFSCME Contract \$47.5 Program growth to restore support services \$3,028.8				\$3,076.3
Children's Wellness Charities Check-Off	New Check-Off Fund				\$100.0
SSBG Emergency Disaster Flood Relief Fund (408)	Elimination of Federal Funds				(\$11,800.0)
Donated Funds Initiative Program	Assumes ratification of the AFSCME Contract				\$159.2
SNAP Outreach	Elimination of Federal Funds				(\$7,000.0)
SNAP Education	Appropriation from federal funds				\$20,000.0
Race to the Top	Appropriation from federal funds				\$10,000.0
SSI Advocacy Services	Assumes ratification of the AFSCME Contract				\$60.2
SSI Advocacy Services	Assumes ratification of the AFSCME Contract				\$32.7
Partnership for Success	Appropriation from federal funds				\$5,000.0
Juvenile Justice Planning	Assumes ratification of the AFSCME Contract				\$8.5
Administrative WIC Nutrition	Assumes ratification of the AFSCME Contract \$531.8 Appropriation from federal funds \$69.2; and Maternal Child Health shift to IDPH (\$30.0)				\$571.0
Chicago DPH Maternal Child Services	Maternal Child Health shift to IDPH				(\$5,000.0)
Community Grants	Maternal Child Health shift to IDPH				(\$3,440.3)
Early Intervention - GRF	Increase in caseload and decrease in other resources				\$7,787.7
Redeploy Illinois	Program increase of services				\$2,500.0
Parent Too Soon	Maternal Child Health shift to IDPH				(\$1,328.7)
Early Intervention	Assumes ratification of the AFSCME Contract				\$197.3
Family Planning Contraceptive	Maternal Child Health shift to IDPH				(\$475.2)
Family Planning Prog X	Maternal Child Health shift to IDPH				(\$5,488.0)
For Children's Health Programs	Maternal Child Health shift to IDPH				(\$979.7)
Infant Mortality	Maternal Child Health shift to IDPH				(\$1,318.6)
Maternal Child Health Program	Maternal Child Health shift to IDPH				(\$4,062.6)
MIEC Home Visiting	Assumes ratification of the AFSCME Contract				\$4.3
Public Health Programs	Assumes ratification of the AFSCME Contract \$256.0 Maternal Child Health shift to IDPH (\$1,043.9) Appropriation from federal funds \$2,534.9				\$1,747.0
Rape Victims Prevention Act 87	Excess appropriation authority				(\$500.0)
U of I Special Care for Children	Maternal Child Health shift to IDPH				(\$7,800.0)
Community Activities	Assumes ratification of the AFSCME Contract				\$8.0
Abstinence Education	Excess appropriation authority				(\$2,500.0)
Domestic Violence Shelters	Assumes ratification of the AFSCME Contract				\$48.3
Family Violence Programs	Assumes ratification of the AFSCME Contract				\$25.9

**FY14 Budget - Change by Line Item - All Funds  
Family & Community Services - Grants**

<b>Staff (June 30th) (F&amp;CS)</b>	<u><b>FY13 Request</b></u>	<u><b>FY13 Adj.</b></u>	<u><b>FY13 EOY</b></u>	<u><b>FY14 Adj.</b></u>	<u><b>FY14 Request</b></u>
	197.4		197.4	(12.0)	185.4

<u><b>Appropriation Name</b></u>	<u><b>FY13 Approp.</b></u>	<u><b>FY13 Adj.</b></u>	<u><b>FY13 Est. Exp.</b></u>	<u><b>FY14 Adj.</b></u>	<u><b>FY14 Request</b></u>
Healthy Families			Assumes ratification of the AFSCME Contract		\$18.2
Rape Prevention Education			Excess appropriation authority		(\$1,000.0)
Sexual Assault Services and Prevention			New Legislative Mandate for FY14		\$100.0
Teen Parent Services			Assumes ratification of the AFSCME Contract		\$80.5
Juvenile Accountability Block Grant			Federal Grant Shifted From ICJIA		\$7,000.0

**FY14 Budget - Change by Line Item - GRF  
Family & Community Services - Grants**

	<u>FY13 Request</u>	<u>FY13 Adj.</u>	<u>FY13 EOY</u>	<u>FY14 Adj.</u>	<u>FY14 Request</u>
<b>Staff (June 30th) (F&amp;CS)</b>	46.4		46.4		46.4
<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
Aid to the Aged, Blind and Disabled	\$29,001.2		\$29,001.2	\$846.0	\$29,847.2
Temporary Assistance for Needy Families	\$196,617.0		\$196,617.0	(\$13,728.4)	\$182,888.6
State Transitional Assistance	\$0.005		\$0.005	(\$0.005)	\$0.000
State Family and Children's Assistance	\$0.005		\$0.005	(\$0.005)	\$0.000
Funeral and Burial	\$9,580.8		\$9,580.8		\$9,580.8
Refugees	\$1,126.7		\$1,126.7		\$1,126.7
Refugee Social Services	\$210.8		\$210.8		\$210.8
Immigrant Integration Services (Immigrant Services & New Americans)	\$6,650.8		\$6,650.8	\$22.8	\$6,673.6
Child Care Services	\$244,598.9		\$244,598.9	\$10,341.2	\$254,940.1
Emergency Food Program	\$201.5		\$201.5	\$21.1	\$222.6
Homeless Prevention	\$1,000.0		\$1,000.0		\$1,000.0
Employability Development Services	\$7,677.0		\$7,677.0	\$3,076.3	\$10,753.3
Food Stamp Employment & Training	\$3,687.9		\$3,687.9		\$3,687.9
Children's Place	\$390.0		\$390.0		\$390.0
SSI Advocacy Services	\$1,296.7		\$1,296.7	\$32.7	\$1,329.4
CCBYS	\$11,046.4		\$11,046.4		\$11,046.4
Early Intervention	\$72,904.2		\$72,904.2	\$7,787.7	\$80,691.9
Illinois Chicago Area Project	\$5,702.4		\$5,702.4		\$5,702.4
Redeploy Illinois	\$2,385.1		\$2,385.1	\$2,500.0	\$4,885.1
Homeless Youth Services	\$3,098.1		\$3,098.1		\$3,098.1
Parents Too Soon	\$6,870.3		\$6,870.3		\$6,870.3
Family Planning Contraceptive	\$475.2		\$475.2	(\$475.2)	\$0.0
Infant Mortality	\$38,483.1		\$38,483.1	(\$1,318.6)	\$37,164.5
Rape Victims/Prevention Act	\$4,659.7		\$4,659.7		\$4,659.7
Youth Programs	\$8,217.0		\$8,217.0		\$8,217.0
Domestic Violence Shelters	\$18,775.0		\$18,775.0	\$48.3	\$18,823.3
Healthy Families	\$10,021.8		\$10,021.8	\$18.2	\$10,040.0
Teen Parents Services	\$1,360.9		\$1,360.9	\$80.5	\$1,441.4
<b>Total Appropriation</b>	<b>\$686,038.5</b>	<b>\$0.0</b>	<b>\$686,038.5</b>	<b>\$9,252.6</b>	<b>\$695,291.1</b>

**FY14 Adjustments**

Aid to the Aged, Blind and Disabled	Maintain AABD at current caseload	\$846.0
Temporary Assistance for Needy Families	TANF caseload leveling	(\$13,728.4)
State Transitional Assistance	Eliminate \$5.00 in approp authority, Prog. ended in FY12	(\$0.005)
State Family and Children's Assistance	Eliminate \$5.00 in approp authority, Prog. ended in FY12	(\$0.005)
Immigrant Integration Services (Immigrant Services & New Americans)	Assumes ratification of the AFSCME Contract	\$22.8
Child Care Services GRF	Maintain Payment Cycle & Annualization of FY13 Rate Increases	\$10,341.2
Emergency Food Program	Assumes ratification of the AFSCME Contract	\$21.1
Employability Development Service	Assumes ratification of the AFSCME Contract \$47.5 Program growth to restore support services \$3,028.8	\$3,076.3
SSI Advocacy Services	Assumes ratification of the AFSCME Contract	\$32.7
Early Intervention - GRF	Increase in caseload and decrease in other resources	\$7,787.7
Redeploy Illinois	Program increase of services	\$2,500.0
Family Planning Contraceptive	Maternal Child Health shift to IDPH	(\$475.2)
Infant Mortality	Maternal Child Health shift to IDPH	(\$1,318.6)
Domestic Violence Shelters	Assumes ratification of the AFSCME Contract	\$48.3
Healthy Families	Assumes ratification of the AFSCME Contract	\$18.2
Teen Parents Services	Assumes ratification of the AFSCME Contract	\$80.5

**FY14 Budget - Change by Line Item - All Funds  
Family and Community Services-Operations**

	<u>FY13 Request</u>	<u>FY13 Adj.</u>	<u>FY13 EOY</u>	<u>FY14 Adj.</u>	<u>FY14 Request</u>
Staff (June 30th)	3,017.0	235.0	3,252.0	600.0	3,852.0

<u>Appropriation Name</u>	<u>FY13 Approp.</u>	<u>FY13 Adj.</u>	<u>FY13Est. Exp.</u>	<u>FY14 Adj.</u>	<u>FY14 Request</u>
<b>Personal Services</b>	\$180,081.1		\$180,081.1	\$39,210.4	\$219,291.5
<b>Retirement</b>					
<b>Social Security</b>	\$13,416.0		\$13,416.0	\$2,968.2	\$16,384.2
<b>Subtotal</b>	<b>\$193,497.1</b>		<b>\$193,497.1</b>	<b>\$42,178.6</b>	<b>\$235,675.7</b>
<b>Contractual</b>	\$9,968.7		\$9,968.7		\$9,968.7
<b>Contractual - Electronic Funds Transfer</b>	\$13,300.0		\$13,300.0		\$13,300.0
<b>Travel</b>	\$394.8		\$394.8		\$394.8
<b>Commodities</b>	\$26.6		\$26.6		\$26.6
<b>Equipment</b>	\$95.2		\$95.2		\$95.2
<b>Telecommunications</b>	\$2,128.0		\$2,128.0	\$489.3	\$2,617.3
<b>Addiction Prevention</b>	\$1,000.0		\$1,000.0		\$1,000.0
<b>Project Cornerstone</b>	\$425.2		\$425.2	\$8.3	\$433.5
<b>Payments for Alcoholic Liquors</b>	\$150.0		\$150.0		\$150.0
<b>Operations of Federal Employment</b>	\$10,231.5		\$10,231.5	\$448.9	\$10,680.4
<b>Public Health Programs</b>	\$368.0		\$368.0		\$368.0
<b>Maternal/Child Health Programs</b>	\$4,437.1		\$4,437.1	\$411.0	\$4,848.1
<b>Subtotal</b>	<b>\$42,525.1</b>		<b>\$42,525.1</b>	<b>\$1,357.5</b>	<b>\$43,882.6</b>
<b>Total Appropriation</b>	<b>\$236,022.2</b>		<b>\$236,022.2</b>	<b>\$43,536.1</b>	<b>\$279,558.3</b>

**FY13 Staff**                      Headcount - 200 headcount were added in FY13 for Enhanced Eligibility Verification (EEV)                      235.0  
35 headcount were added for the Cook County 1115 Waiver Expansion (funding for these staff are paid for by Cook County Health and Hospital System thru HFS)

**FY14 Staff**                      Headcount - 300 headcount will be added to handle the newly-eligible population under ACA and 300 headcount to cover severely understaffed offices                      600.0

**FY14 Adjustments**

Personal Services                      Assumes ratification of the AFSCME Contract \$15,800.2                      \$39,210.4  
Annualization of FY13 200 headcount \$ 10,850.4 and cost to phase in 600 headcount in FY14 \$12,559.8

Social Security                      Annualized cost at current payout rates \$1,177.2                      \$2,968.2  
Annualization of FY13 200 headcount \$830.1 and cost to phase in 600 headcount in FY14 \$960.9

Telecommunications                      Covers current shortfall and increase in services due to staff increases                      \$489.3

Project Cornerstone                      Assumes ratification of the AFSCME Contract                      \$8.3

Operations of Federal Employment                      Assumes ratification of the AFSCME Contract                      \$448.9

Maternal/Child Health Programs                      Assumes ratification of the AFSCME Contract                      \$411.0

**FY14 Budget - Change by Line Item - General Revenue Funds  
Family And Community Services-Operations**

	<u>FY13 Request</u>	<u>FY13 Adj.</u>	<u>FY13 EOY</u>	<u>FY14 Adj.</u>	<u>FY14 Request</u>
<b>Staff (June 30th)</b>	2,941.0	200.0	3,141.0	600.0	3,741.0

<u>Appropriation Name</u>	<u>FY13 Approp.</u>	<u>FY13 Adj.</u>	<u>FY13 Est. Exp.</u>	<u>FY14 Adj.</u>	<u>FY14 Request</u>
<b>Personal Services</b>	\$180,081.1		\$180,081.1	\$39,210.4	\$219,291.5
<b>Retirement</b>					
<b>Social Security</b>	\$13,416.0		\$13,416.0	\$2,968.2	\$16,384.2
<b>Subtotal</b>	<b>\$193,497.1</b>		<b>\$193,497.1</b>	<b>\$42,178.6</b>	<b>\$235,675.7</b>
<b>Contractual</b>	\$9,968.7		\$9,968.7		\$9,968.7
<b>Contractual - Electronic Funds Transfer</b>	\$13,300.0		\$13,300.0		\$13,300.0
<b>Travel</b>	\$394.8		\$394.8		\$394.8
<b>Commodities</b>	\$26.6		\$26.6		\$26.6
<b>Equipment</b>	\$95.2		\$95.2		\$95.2
<b>Telecommunications</b>	\$2,128.0		\$2,128.0	\$489.3	\$2,617.3
<b>Addiction Prevention</b>	\$1,000.0		\$1,000.0		\$1,000.0
<b>Project Cornerstone</b>	\$425.2		\$425.2	\$8.3	\$433.5
<b>Subtotal</b>	<b>\$27,338.5</b>		<b>\$27,338.5</b>	<b>\$497.6</b>	<b>\$27,836.1</b>
<b>Total Appropriation</b>	<b>\$220,835.6</b>		<b>\$220,835.6</b>	<b>\$42,676.2</b>	<b>\$263,511.8</b>

<b><u>FY13 Staff</u></b>	Headcount - 200 headcount were added in FY13 for Enhanced Eligibility Verification (EEV)	200.0
<b><u>FY14 Staff</u></b>	Headcount - 300 headcount will be added to handle the newly-eligible population under ACA and 300 headcount to cover severely understaffed offices.	600.0
<b><u>FY14 Adjustments</u></b>		
Personal Services	PS & F Annualization Assumes ratification of the AFSCME Contract \$15,800.2 Annualization of FY13 200 headcount \$ 10,850.4 and cost to phase in 600 headcount in FY14 \$12,559.8	\$39,210.4
Social Security	Annualized cost at current payout rates \$1,177.2 Annualization of FY13 200 headcount \$ 830.1 and cost to phase in 600 headcount in FY14 \$960.9	\$2,968.2
Telecommunications	Covers current shortfall and increase in services due to staff increases	\$489.3
Project Cornerstone	Assumes ratification of the AFSCME Contract	\$8.3

**FY14 Budget - Change by Line Item - All Funds  
Home Services Program**

<b>Staff (June 30th)</b>	<b>FY13 Request</b>	<b>FY13 Adj.</b>	<b>FY13 EOY</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
	320.0		320.0		320.0
<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
Home Services Program	\$331,551.5		\$331,551.5	\$38,954.5	\$370,506.0
Home Services Program (Cycle Elimination)	\$0.0		\$0.0	\$25,333.7	\$25,333.7
Home Services Program (Care Coordination)	\$0.0		\$0.0	\$20,000.0	\$20,000.0
Community Reintegration Program	\$1,275.5		\$1,275.5		\$1,275.5
Home Services Program (Medicaid Fund)	\$246,000.0		\$246,000.0		\$246,000.0
<b>Total Appropriation</b>	<b>\$578,827.0</b>	<b>\$0.0</b>	<b>\$578,827.0</b>	<b>\$84,288.2</b>	<b>\$663,115.2</b>

**FY14 Adjustments**

Home Services Program	Assumes ratification of the AFSCME Contract \$1,315.0 Annualization of HSP services cost of \$11,805.8, SEIU bargained wage increase of \$8,000.0, Increase for SEIU bargained Health Insurance increase of \$2,500.0, and HSP Timekeeping system for \$10,000.0, funds to maintain HSP payment cycles of \$25,333.7; Appropriation split to fund DHS share of Care Coordination (\$20,000.0)	\$38,954.5
Home Services Program (Cycle Elimination)	Eliminate Home Services Program payment cycle	\$25,333.7
Home Services Program (Care Coordination)	Appropriation split to fund DHS share of Care Coordination	\$20,000.0

**FY14 Budget - Change by Line Item - General Revenue Fund  
Home Services Program**

<b>Staff (June 30th)</b>	<b>FY13 Request</b>	<b>FY13 Adj.</b>	<b>FY13 EOY</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
	320.0		320.0		320.0
<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
<b>Home Services Program</b>	\$331,551.5		\$331,551.5	\$38,954.5	\$370,506.0
<b>Home Services Program (Cycle Elimination)</b>	\$0.0		\$0.0	\$25,333.7	\$25,333.7
<b>Home Services Program (Care Coordination)</b>	\$0.0		\$0.0	\$20,000.0	\$20,000.0
<b>Community Reintegration Program</b>	\$1,275.5		\$1,275.5		\$1,275.5
<b>Total Appropriation</b>	<b>\$332,827.0</b>	<b>\$0.0</b>	<b>\$332,827.0</b>	<b>\$84,288.2</b>	<b>\$417,115.2</b>

**FY14 Adjustments**

Home Services Program	Assumes ratification of the AFSCME Contract \$1,315.0 Annualization of HSP services cost of \$11,805.8, SEIU bargained wage increase of \$8,000.0, Increase for SEIU bargained Health Insurance increase of \$2,500.0, and HSP Timekeeping system for \$10,000.0, funds to maintain HSP payment cycles of \$25,333.7, Appropriation split to fund DHS share of Care Coordination (\$20,000.0)	\$38,954.5
Home Services Program (Cycle Elimination)	Eliminate payment cycle to avoid possible court action	\$25,333.7
Home Services Program (Care Coordination)	Appropriation split to fund DHS share of Care Coordination	\$20,000.0

**FY14 Budget - Change by Line Item - All Funds  
Illinois Center for Rehabilitation & Education**

<b>Staff (June 30th)</b>	<b><u>FY13 Request</u></b> 59.0	<b><u>FY13 Adj.</u></b>	<b><u>FY13 EOY</u></b> 59.0	<b><u>FY14 Adj.</u></b>	<b><u>FY14 Request</u></b> 59.0
--------------------------	------------------------------------	-------------------------	--------------------------------	-------------------------	------------------------------------

<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
<b>Personal Services</b>	\$4,008.1		\$4,008.1	\$359.2	\$4,367.3
<b>Client Compensation</b>	\$1.8		\$1.8		\$1.8
<b>Retirement</b>					
<b>Social Security</b>	\$281.4		\$281.4	\$25.2	\$306.6
<b>Subtotal</b>	<b>\$4,291.3</b>		<b>\$4,291.3</b>	<b>\$384.4</b>	<b>\$4,675.7</b>
<b>Contractual</b>	\$834.1		\$834.1	\$59.6	\$893.7
<b>Travel</b>	\$3.3		\$3.3		\$3.3
<b>Commodities</b>	\$53.1		\$53.1		\$53.1
<b>Printing</b>	\$2.1		\$2.1		\$2.1
<b>Equipment</b>	\$27.5		\$27.5		\$27.5
<b>Telecommunications</b>	\$58.1		\$58.1		\$58.1
<b>Op of Automotive</b>	\$15.5		\$15.5		\$15.5
<b>Secondary Transitional Experience</b>	\$60.0		\$60.0		\$60.0
<b>Subtotal</b>	<b>\$1,053.7</b>		<b>\$1,053.7</b>	<b>\$59.6</b>	<b>\$1,113.3</b>
<b>Total Appropriation</b>	<b>\$5,345.0</b>		<b>\$5,345.0</b>	<b>\$444.0</b>	<b>\$5,789.0</b>

**FY14 Adjustments**

Personal Services	Assumes ratification of the AFSCME Contract	\$359.2
Social Security	Annualized cost at current payout rates	\$25.2
Contractual Services	Increase in contracts for food services, security, laundry, and health and life safety repairs	\$59.6



**FY14 Budget - Change by Line Item - General Revenue Fund  
Illinois Center for Rehabilitation & Education**

<b>Staff (June 30th)</b>	<b><u>FY13 Request</u></b> 59.0	<b><u>FY13 Adj.</u></b>	<b><u>FY13 EOY</u></b> 59.0	<b><u>FY14 Adj.</u></b>	<b><u>FY14 Request</u></b> 59.0
--------------------------	------------------------------------	-------------------------	--------------------------------	-------------------------	------------------------------------

<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
<b>Personal Services</b>	\$4,008.1		\$4,008.1	\$359.2	\$4,367.3
<b>Client Compensation</b>	\$1.8		\$1.8		\$1.8
<b>Retirement</b>					
<b>Social Security</b>	\$281.4		\$281.4	\$25.2	\$306.6
<b>Subtotal</b>	<b>\$4,291.3</b>		<b>\$4,291.3</b>	<b>\$384.4</b>	<b>\$4,675.7</b>
<b>Contractual</b>	\$834.1		\$834.1	\$59.6	\$893.7
<b>Travel</b>	\$3.3		\$3.3		\$3.3
<b>Commodities</b>	\$53.1		\$53.1		\$53.1
<b>Printing</b>	\$2.1		\$2.1		\$2.1
<b>Equipment</b>	\$27.5		\$27.5		\$27.5
<b>Telecommunications</b>	\$58.1		\$58.1		\$58.1
<b>Op of Automotive</b>	\$15.5		\$15.5		\$15.5
<b>Subtotal</b>	<b>\$993.7</b>		<b>\$993.7</b>	<b>\$59.6</b>	<b>\$1,053.3</b>
<b>Total Appropriation</b>	<b>\$5,285.0</b>		<b>\$5,285.0</b>	<b>\$444.0</b>	<b>\$5,729.0</b>

**FY14 Adjustments**

Personal Services	Assumes ratification of the AFSCME Contract	\$359.2
Social Security	Annualized cost at current payout rates	\$25.2
Contractual Services	Increase in contracts for food services, security, laundry, and health and life safety repairs	\$59.6

**FY14 Budget - Change by Line Item - All Funds  
Illinois School for the Deaf**

<b>Staff (June 30th)</b>	<b><u>FY13 Request</u></b>	<b><u>FY13 Adj.</u></b>	<b><u>FY13 EOY</u></b>	<b><u>FY14 Adj.</u></b>	<b><u>FY14 Request</u></b>
	231.8		231.8		231.8
<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
Personal Services	\$14,315.0		\$14,315.0	\$883.5	\$15,198.5
Client Comp	\$18.2		\$18.2		\$18.2
Retirement					
Social Security	\$780.2		\$780.2	\$48.1	\$828.3
<b>Subtotal</b>	<b>\$15,113.4</b>		<b>\$15,113.4</b>	<b>\$931.6</b>	<b>\$16,045.0</b>
Contractual	\$1,681.6		\$1,681.6		\$1,681.6
Travel	\$15.6		\$15.6		\$15.6
Commodities	\$434.8		\$434.8		\$434.8
Printing	\$0.7		\$0.7		\$0.7
Equipment	\$109.3		\$109.3		\$109.3
Telecommunications	\$93.4		\$93.4		\$93.4
Op of Automotive	\$31.7		\$31.7		\$31.7
Secondary Transitional Experience	\$50.0		\$50.0		\$50.0
<b>Subtotal</b>	<b>\$2,417.1</b>		<b>\$2,417.1</b>		<b>\$2,417.1</b>
<b>Total Appropriation</b>	<b>\$17,530.5</b>		<b>\$17,530.5</b>	<b>\$931.6</b>	<b>\$18,462.1</b>

**FY14 Adjustments**

Personal Services	Assumes ratification of the AFSCME Contract	\$883.5
Social Security	Annualized cost at current payout rates	\$48.1

**FY14 Budget - Change by Line Item - General Revenue Fund  
Illinois School for the Deaf**

	<u>FY13 Request</u>	<u>FY13 Adj.</u>	<u>FY13 EOY</u>	<u>FY14 Adj.</u>	<u>FY14 Request</u>
<b>Staff (June 30th)</b>	229.8		229.8		229.8
<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
Personal Services	\$14,315.0		\$14,315.0	\$883.5	\$15,198.5
Client Comp	\$18.2		\$18.2		\$18.2
Retirement					
Social Security	\$780.2		\$780.2	\$48.1	\$828.3
<b>Subtotal</b>	<b>\$15,113.4</b>		<b>\$15,113.4</b>	<b>\$931.6</b>	<b>\$16,045.0</b>
Contractual	\$1,681.6		\$1,681.6		\$1,681.6
Travel	\$15.6		\$15.6		\$15.6
Commodities	\$434.8		\$434.8		\$434.8
Printing	\$0.7		\$0.7		\$0.7
Equipment	\$109.3		\$109.3		\$109.3
Telecommunications	\$93.4		\$93.4		\$93.4
Op of Automotive	\$31.7		\$31.7		\$31.7
<b>Subtotal</b>	<b>\$2,367.1</b>		<b>\$2,367.1</b>		<b>\$2,367.1</b>
<b>Total Appropriation</b>	<b>\$17,480.5</b>		<b>\$17,480.5</b>	<b>\$931.6</b>	<b>\$18,412.1</b>

**FY14 Adjustments**

Personal Services	Assumes ratification of the AFSCME Contract	\$883.5
Social Security	Annualized cost at current payout rates	\$48.1

**FY14 Budget - Change by Line Item - All Funds  
Illinois School for the Visually Impaired**

<b>Staff (June 30th)</b>	<u><b>FY13 Request</b></u> 117.0	<u><b>FY13 Adj.</b></u>	<u><b>FY13 EOY</b></u> 117.0	<u><b>FY14 Adj.</b></u>	<u><b>FY14 Request</b></u> 117.0
--------------------------	-------------------------------------	-------------------------	---------------------------------	-------------------------	-------------------------------------

<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
<b>Personal Services</b>	\$7,139.7		\$7,139.7	\$588.1	\$7,727.8
<b>Client Compensation</b>	\$14.6		\$14.6		\$14.6
<b>Social Security</b>	\$396.3		\$396.3	\$32.6	\$428.9
<b>Subtotal</b>	<b>\$7,550.6</b>		<b>\$7,550.6</b>	<b>\$620.7</b>	<b>\$8,171.3</b>
<b>Contractual</b>	\$665.6		\$665.6		\$665.6
<b>Travel</b>	\$11.3		\$11.3		\$11.3
<b>Commodities</b>	\$243.2		\$243.2		\$243.2
<b>Printing</b>	\$2.0		\$2.0		\$2.0
<b>Equipment</b>	\$35.8		\$35.8		\$35.8
<b>Telecommunications</b>	\$41.2		\$41.2		\$41.2
<b>Op of Automotive</b>	\$10.9		\$10.9		\$10.9
<b>Secondary Transitional Experience</b>	\$42.9		\$42.9		\$42.9
<b>Subtotal</b>	<b>\$1,052.9</b>		<b>\$1,052.9</b>		<b>\$1,052.9</b>
<b>Total Appropriation</b>	<b>\$8,603.5</b>		<b>\$8,603.5</b>	<b>\$620.7</b>	<b>\$9,224.2</b>

**FY14 Adjustments**

Personal Services	Assumes ratification of the AFSCME Contract	\$588.1
Social Security	Annualized cost at current payout rates	\$32.6

**FY14 Budget - Change by Line Item - General Revenue Fund  
Illinois School for the Visually Impaired**

<b>Staff (June 30th)</b>	<b><u>FY13 Request</u></b> 116.0	<b><u>FY13 Adj.</u></b>	<b><u>FY13 EOY</u></b> 116.0	<b><u>FY14 Adj.</u></b>	<b><u>FY14 Request</u></b> 116.0
--------------------------	-------------------------------------	-------------------------	---------------------------------	-------------------------	-------------------------------------

<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
<b>Personal Services</b>	\$7,139.7		\$7,139.7	\$588.1	\$7,727.8
<b>Client Compensation</b>	\$14.6		\$14.6		\$14.6
<b>Social Security</b>	\$396.3		\$396.3	\$32.6	\$428.9
<b>Subtotal</b>	<b>\$7,550.6</b>		<b>\$7,550.6</b>	<b>\$620.7</b>	<b>\$8,171.3</b>
<b>Contractual</b>	\$665.6		\$665.6		\$665.6
<b>Travel</b>	\$11.3		\$11.3		\$11.3
<b>Commodities</b>	\$243.2		\$243.2		\$243.2
<b>Printing</b>	\$2.0		\$2.0		\$2.0
<b>Equipment</b>	\$35.8		\$35.8		\$35.8
<b>Telecommunications</b>	\$41.2		\$41.2		\$41.2
<b>Op of Automotive</b>	\$10.9		\$10.9		\$10.9
<b>Subtotal</b>	<b>\$1,010.0</b>		<b>\$1,010.0</b>		<b>\$1,010.0</b>
<b>Total Appropriation</b>	<b>\$8,560.6</b>		<b>\$8,560.6</b>	<b>\$620.7</b>	<b>\$9,181.3</b>

**FY14 Adjustments**

Personal Services	Assumes ratification of the AFSCME Contract	\$588.1
Social Security	Annualized cost at current payout rates	\$32.6

**FY14 Budget - Change by Line Item - General Revenue Fund  
Inspector General**

<b>Staff (June 30th)</b>	<b><u>FY13 Request</u></b>	<b><u>FY13 Adj.</u></b>	<b><u>FY13 EOY</u></b>	<b><u>FY14 Adj.</u></b>	<b><u>FY14 Request</u></b>
	57.0		57.0		57.0
<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
Personal Services	\$4,450.9		\$4,450.9	\$588.9	\$5,039.8
Retirement					
Social Security	\$331.6		\$331.6	\$43.9	\$375.5
<b>Subtotal</b>	<b>\$4,782.5</b>		<b>\$4,782.5</b>	<b>\$632.8</b>	<b>\$5,415.3</b>
Contractual	\$59.0		\$59.0		\$59.0
Travel	\$123.4		\$123.4	\$16.6	\$140.0
Commodities	\$15.1		\$15.1		\$15.1
Equipment	\$31.9		\$31.9		\$31.9
Telecommunications	\$79.5		\$79.5		\$79.5
<b>Subtotal</b>	<b>\$308.9</b>		<b>\$308.9</b>	<b>\$16.6</b>	<b>\$325.5</b>
<b>Total Appropriation</b>	<b>\$5,091.4</b>		<b>\$5,091.4</b>	<b>\$649.4</b>	<b>\$5,740.8</b>

**FY14 Adjustments**

Personal Services	Assumes ratification of the AFSCME Contract	\$588.9
Social Security	Annualized cost at current payout rates	\$43.9
Travel	Annualization of mileage increase to \$.555 per mile; and increase in required OIG investigations	\$16.6

**FY14 Budget - Change by Line Item - All Funds  
Mental Health Grants and Program Support**

<b>Staff (June 30th)</b>	<b>FY13 Request</b>	<b>FY13 Adj.</b>	<b>FY13 EOY</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
	2,492.0	(46.2)	2,445.8	0.0	2,445.8
<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
Personal Services	\$5,496.1	(\$93.1)	\$5,403.0	\$192.4	\$5,595.4
Retirement	\$320.6	(\$35.3)	\$285.3	\$43.8	\$329.1
Social Security	\$411.2	(\$7.1)	\$404.1	\$14.4	\$418.5
Group Insurance	\$207.0		\$207.0	\$42.5	\$249.5
<b>Subtotal</b>	<b>\$6,434.9</b>	<b>(\$135.5)</b>	<b>\$6,299.4</b>	<b>\$293.1</b>	<b>\$6,592.5</b>
Contractual	\$1,091.5		\$1,091.5		\$1,091.5
Travel	\$90.5		\$90.5		\$90.5
Commodities	\$22.1		\$22.1		\$22.1
Equipment	\$8.9		\$8.9		\$8.9
Telecommunications	\$173.6		\$173.6		\$173.6
Mental Health State Operated Hospitals	\$202,659.4		\$202,659.4	\$11,535.2	\$214,194.6
<b>Subtotal</b>	<b>\$204,046.0</b>	<b>\$0.0</b>	<b>\$204,046.0</b>	<b>\$11,535.2</b>	<b>\$215,581.2</b>
MH ICG's	\$22,415.0		\$22,415.0		\$22,415.0
MH Psychotropic Drugs	\$1,900.8		\$1,900.8		\$1,900.8
Community Transitions & Rebalancing	\$16,750.0		\$16,750.0	\$19,128.8	\$35,878.8
MH Grants, Transitions, and Related Expenses	\$178,873.5		\$178,873.5	(\$60,279.0)	\$118,594.5
MH Grants (Care Coordination)	\$0.0		\$0.0	\$55,477.5	\$55,477.5
Supportive MI Housing (GRF)	\$18,345.0		\$18,345.0	\$2,047.7	\$20,392.7
MH Grants (Mental Health Fund)	\$20,000.0		\$20,000.0	(\$20,000.0)	\$0.0
Supportive MI Housing (Hospital Tax Fund)	\$5,000.0		\$5,000.0	(\$5,000.0)	\$0.0
For Persons with Mental Illness (Hospital Tax Fund)	\$6,000.0		\$6,000.0	(\$6,000.0)	\$0.0
DHS Community Services	\$20,000.0		\$20,000.0		\$20,000.0
DHS Federal Projects Fund	\$34,450.0		\$34,450.0	(\$18,427.0)	\$16,023.0
Medicaid- Mental Ill/Kid Care	\$122,689.9		\$122,689.9	\$162.2	\$122,852.1
MH Block Grants	\$16,025.4		\$16,025.4		\$16,025.4
MH Block C&A	\$4,341.8		\$4,341.8		\$4,341.8
Teen Suicide	\$206.4		\$206.4		\$206.4
<b>Subtotal</b>	<b>\$466,997.8</b>	<b>\$0.0</b>	<b>\$466,997.8</b>	<b>(\$32,889.8)</b>	<b>\$434,108.0</b>
<b>Total Appropriation</b>	<b>\$677,478.7</b>	<b>(\$135.5)</b>	<b>\$677,343.2</b>	<b>(\$21,061.5)</b>	<b>\$656,281.7</b>

<b>FY13 Staff</b>	Reductions from the closure of Tinley Park and Singer Mental Health Center	(46.2)
<b>FY13 Adjustments</b>	Personal Services and Fringe FY13 pricing adjustments	(\$135.5)
<b>FY14 Adjustments</b>		
Personal Services	Assumes ratification of the AFSCME Contract	\$192.4
Retirement	Annualized cost at rate of 40.312%	\$43.8
Social Security	Annualized cost at current payout rates	\$14.4
Group Insurance	Annualized per employee average rate	\$42.5
Mental Health State Operated Hospitals	Assumes ratification of the AFSCME Contract \$14,912.0, annualization of the closure of Tinley Park and Singer MHC (\$13,568.4), the opening of a unit at Madden MHC related to the Tinley Park Closure \$1,600.3, the opening of step down units at McFarland and Chicago Read related to Singer closure \$3,936.2, and the forensic medical staff and opening of McFarland Lincoln North Forensic Unit \$4,655.1	\$11,535.2
Community Transitions & Rebalancing	Assumes ratification of the AFSCME Contract \$128.8, FY13 annualization and FY14 new Consent Decree liability \$19,000.0	\$19,128.8
MH Grants, Transitions, and Related Expenses	Assumes ratification of the AFSCME Contract \$173.8, General Revenue Fund pickup of One-time funding \$20,000, Tinley Park and Singer Annualization for Community services \$4,024.7, Funding realignment to TDF (\$3,000.0), One-time funding shift to Other State Funds (\$22,000.0), Affordable Care Act liability shift to other state funds (\$4,000.0), Appropriation split to fund DHS portion of Care Coordination (\$55,477.5)	(\$60,279.0)
MH Grants (Care Coordination)	Appropriation split to fund DHS share of Care Coordination	\$55,477.5
Supportive MI Housing (GRF)	Assumes ratification of the AFSCME Contract \$47.7, General Revenue Fund pick-up of one-time funding \$2,000.0	\$2,047.7
MH Grants (Mental Health Fund)	Funding Realignment of One-Time shift to Other State Funds	(\$20,000.0)
Supportive MI Housing (Hospital Tax Fund)	Eliminate Excess Appropriation Authority	(\$5,000.0)
For Persons with Mental Illness (Hospital Tax Fund)	Eliminate Excess Appropriation Authority	(\$6,000.0)
DHS Federal Projects Fund	Eliminate Excess Appropriation Authority	(\$18,427.0)
Medicaid- Mental Ill/Kid Care	Assumes ratification of the AFSCME Contract	\$162.2

\*FY14 includes increased expenditures within current appropriation levels of \$26M from the Medicaid-Mental Ill/Kid Care Fund

**FY14 Budget - Change by Line Item - General Revenue Fund  
Mental Health Grants and Program Support**

	<u>FY13 Request</u>	<u>FY13 Adj.</u>	<u>FY13 EOY</u>	<u>FY14 Adj.</u>	<u>FY14 Request</u>
Staff (June 30th)	2,370.0	(48.2)	2,321.8		2,321.8

<u>Appropriation Name</u>	<u>FY13 Approp.</u>	<u>FY13 Adj.</u>	<u>FY13 Est. Exp.</u>	<u>FY14 Adj.</u>	<u>FY14 Request</u>
Personal Services	\$4,652.0		\$4,652.0	\$127.0	\$4,779.0
Retirement					
Social Security	\$346.6		\$346.6	\$9.4	\$356.0
<b>Subtotal</b>	<b>\$4,998.6</b>		<b>\$4,998.6</b>	<b>\$136.4</b>	<b>\$5,135.0</b>
Contractual	\$972.1		\$972.1		\$972.1
Travel	\$80.5		\$80.5		\$80.5
Commodities	\$17.1		\$17.1		\$17.1
Equipment	\$3.9		\$3.9		\$3.9
Telecommunications	\$173.6		\$173.6		\$173.6
Mental Health State Operated Hospitals	\$202,659.4		\$202,659.4	\$11,535.2	\$214,194.6
<b>Subtotal</b>	<b>\$203,906.6</b>		<b>\$203,906.6</b>	<b>\$11,535.2</b>	<b>\$215,441.8</b>
MH ICG's	\$22,415.0		\$22,415.0		\$22,415.0
MH Psychotropic Drugs	\$1,900.8		\$1,900.8		\$1,900.8
Community Transitions & Rebalancing	\$16,750.0		\$16,750.0	\$19,128.8	\$35,878.8
MH Grants, Transitions, and Related Expenses	\$178,873.5		\$178,873.5	(\$60,279.0)	\$118,594.5
MH Grants (Care Coordination)	\$0.0		\$0.0	\$55,477.5	\$55,477.5
Supportive MI Housing (GRF)	\$18,345.0		\$18,345.0	\$2,047.7	\$20,392.7
<b>Subtotal</b>	<b>\$238,284.3</b>		<b>\$238,284.3</b>	<b>\$16,375.0</b>	<b>\$254,659.3</b>
<b>Total Appropriation</b>	<b>\$447,189.5</b>		<b>\$447,189.5</b>	<b>\$28,046.6</b>	<b>\$475,236.1</b>

**FY13 Staff** Reductions from the closure of Tinley Park and Singer Mental Health Center (48.2)

**FY14 Adjustments**

Personal Services & Fringes	Assumes ratification of the AFSCME Contract	\$127.0
Social Security	Annualized cost at current payout rates	\$9.4
Mental Health State Operated Hospitals	Assumes ratification of the AFSCME Contract \$14,912.0, annualization of the closure of Tinley Park and Singer MHC (\$13,568.4), the opening of a unit at Madden MHC related to the Tinley Park Closure \$1,600.3, the opening of step down units at McFarland and Chicago Read related to Singer closure \$3,936.2, and the forensic medical staff and opening of McFarland Lincoln North Forensic Unit \$4,655.1	\$11,535.2
Community Transitions & Rebalancing	Assumes ratification of the AFSCME Contract \$128.8 FY13 annualization and FY14 new Consent Decree liability \$19,000.0	\$19,128.8
MH Grants, Transitions, and Related Expenses	Assumes ratification of the AFSCME Contract \$173.8 General Revenue Fund pickup of One-time funding \$20,000, Tinley Park and Singer Annualization for Community services \$4,024.7, Funding realignment to TDF (\$3,000.0), One-time funding shift to Other State Funds (\$22,000), Affordable Care Act liability shift to other state funds (\$4,000.0), Appropriation split to fund DHS portion of Care Coordination (\$55,477.5)	(\$60,279.0)
MH Grants (Care Coordination)	Appropriation split to fund DHS share of Care Coordination	\$55,477.5
Supportive MI Housing (GRF)	Assumes ratification of the AFSCME Contract \$47.7 General Revenue Fund pick-up of one-time funding \$2,000.0	\$2,047.7



**FY14 Budget - Change by Line Item - All Funds  
Management Information Services**

	<u>FY13 Request</u>	<u>FY13 Adj.</u>	<u>FY13 EOY</u>	<u>FY14 Adj.</u>	<u>FY14 Request</u>
<b>Staff (June 30th)</b>	155.0		155.0	(2.0)	153.0
<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
Personal Services	\$10,794.2	(\$213.2)	\$10,581.0	\$317.0	\$10,898.0
Retirement	\$1,174.7	(\$81.0)	\$1,093.7	\$182.2	\$1,275.9
Social Security	\$810.3	(\$16.3)	\$794.0	\$24.2	\$818.2
Group Insurance	\$736.0		\$736.0	\$38.7	\$774.7
<b>Subtotal</b>	<b>\$13,515.2</b>	<b>(\$310.5)</b>	<b>\$13,204.7</b>	<b>\$562.1</b>	<b>\$13,766.8</b>
Contractual	\$4,926.3		\$4,926.3	\$14,950.0	\$19,876.3
Contractual - Information Technology Mgmt	\$31,995.2		\$31,995.2	\$5,300.0	\$37,295.2
Commodities	\$70.1		\$70.1		\$70.1
Travel	\$74.0		\$74.0		\$74.0
Printing	\$65.8		\$65.8		\$65.8
Equipment	\$893.3		\$893.3		\$893.3
EDP	\$150.0		\$150.0		\$150.0
Telecommunications	\$4,939.7		\$4,939.7		\$4,939.7
Op of Automotive	\$2.8		\$2.8		\$2.8
MIS Technical Assistance & Support	\$5,941.8		\$5,941.8	\$370.3	\$6,312.1
Maternal & Child Health Program	\$346.8		\$346.8	\$49.3	\$396.1
<b>Non PS&amp;F Subtotal</b>	<b>\$49,405.8</b>		<b>\$49,405.8</b>	<b>\$20,669.6</b>	<b>\$70,075.4</b>
<b>Total Appropriation</b>	<b>\$62,921.0</b>	<b>(\$310.5)</b>	<b>\$62,610.5</b>	<b>\$21,231.7</b>	<b>\$83,842.2</b>

<b><u>FY13 Adjustments</u></b>	Personal Services and Fringe FY13 pricing adjustments	(\$310.5)
<b><u>FY14 Staff</u></b>	Elimination of ARRA funding	(2.0)
<b><u>FY14 Adjustments</u></b>		
Personal Services	Assumes ratification of the AFSCME Contract	\$317.0
Retirement	Annualized cost at rate of 40.312%	\$182.2
Social Security	Annualized cost at current payout rates	\$24.2
Group Insurance	Annualized per employee average rate	\$38.7
Contractual Services	Funding increase for Eligibility Modernization (SNAP & TANF) - \$8,000.0K; CSA Tracking - \$750.0K; DARTS & ROCS - \$2,000.0K; and Windows 7 Migration - \$1,200.0K; IT Project Management - \$3,000.0	\$14,950.0 \$38.7
Contractual - Information Technology Mgmt	Annualization of FY13 Statistical Services Revolving Fund estimated shortfall	\$5,300.0
MIS Technical Assistance & Support	Assumes ratification of the AFSCME Contract	\$370.3
Maternal & Child Health Program	Assumes ratification of the AFSCME Contract	\$49.3

**FY14 Budget - Change by Line Item - General Revenue Fund  
Management Information Services**

<b>Staff (June 30th)</b>	<b><u>FY13 Request</u></b> 90.0	<b><u>FY13 Adj.</u></b>	<b><u>FY13 EOY</u></b> 90.0	<b><u>FY14 Adj.</u></b>	<b><u>FY14 Request</u></b> 90.0
<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
<b>Personal Services</b>	\$7,702.0		\$7,702.0	\$31.0	\$7,733.0
<b>Retirement</b>					
<b>Social Security</b>	\$573.8		\$573.8	\$2.3	\$576.1
<b>Subtotal</b>	<b>\$8,275.8</b>		<b>\$8,275.8</b>	<b>\$33.3</b>	<b>\$8,309.1</b>
<b>Contractual</b>	\$2,795.9		\$2,795.9	\$14,950.0	\$17,745.9
<b>Contractual - Information Technology Mgmt</b>	\$30,122.6		\$30,122.6	\$5,300.0	\$35,422.6
<b>Travel</b>	\$24.0		\$24.0		\$24.0
<b>Commodities</b>	\$9.5		\$9.5		\$9.5
<b>Equipment</b>	\$43.3		\$43.3		\$43.3
<b>Telecommunications</b>	\$2,989.7		\$2,989.7		\$2,989.7
<b>Non PS&amp;F Subtotal</b>	<b>\$35,985.0</b>		<b>\$35,985.0</b>	<b>\$20,250.0</b>	<b>\$56,235.0</b>
<b>Total Appropriation</b>	<b>\$44,260.8</b>		<b>\$44,260.8</b>	<b>\$20,283.3</b>	<b>\$64,544.1</b>

**FY14 Adjustments**

Personal Services	Assumes ratification of the AFSCME Contract	\$31.0
Social Security	Annualized cost at current payout rates	\$2.3
Contractual Services	Funding increase for Eligibility Modernization (SNAP & TANF) - \$8,000.0K; CSA Tracking - \$750.0K; DARTS & ROCS - \$2,000.0K; and Windows 7 Migration - \$1,200.0K; IT Project Management - \$3,000.0	\$14,950.0
Contractual - Information Technology Mgmt	Annualization of FY13 Statistical Services Revolving Fund estimated shortfall	\$5,300.0

**FY14 Budget - Change by Line Item - All Funds  
Rehabilitation Services Bureaus**

<b>Staff (June 30th)</b>	<b>FY13 Request</b>	<b>FY13 Adj.</b>	<b>FY13 EOY</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
	549.8		549.8		549.8
<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
<b>Personal Services</b>	\$40,383.4	(\$3,303.6)	\$37,079.8	\$4,186.5	\$41,266.3
<b>Retirement</b>	\$15,340.4	(\$1,254.9)	\$14,085.5	\$2,549.7	\$16,635.2
<b>Social Security</b>	\$3,089.3	(\$252.8)	\$2,836.5	\$320.3	\$3,156.8
<b>Group Insurance</b>	\$12,806.4	\$0.0	\$12,806.4	\$0.0	\$12,806.4
<b>Subtotal</b>	<b>\$71,619.5</b>	<b>(\$4,811.3)</b>	<b>\$66,808.2</b>	<b>\$7,056.5</b>	<b>\$73,864.7</b>
<b>Contractual</b>	\$3,624.8		\$3,624.8	\$5,000.0	\$8,624.8
<b>Travel</b>	\$1,462.2		\$1,462.2		\$1,462.2
<b>Commodities</b>	\$312.8		\$312.8		\$312.8
<b>Printing</b>	\$145.1		\$145.1		\$145.1
<b>Equipment</b>	\$676.9		\$676.9		\$676.9
<b>Telecommunications</b>	\$1,512.7		\$1,512.7		\$1,512.7
<b>Op of Automotive</b>	\$5.7		\$5.7		\$5.7
<b>Support Service In-Service Training</b>	\$15.2		\$15.2		\$15.2
<b>Support Service In-Service Training (081)</b>	\$366.7		\$366.7		\$366.7
<b>Statewide Deaf Evaluation Center</b>	\$387.3		\$387.3	\$41.1	\$428.4
<b>Subtotal</b>	<b>\$8,509.4</b>	<b>\$0.0</b>	<b>\$8,509.4</b>	<b>\$5,041.1</b>	<b>\$13,550.5</b>
<b>Case Services to Individuals</b>	\$9,041.4		\$9,041.4		\$9,041.4
<b>Case Services Migrant Workers</b>	\$19.0		\$19.0		\$19.0
<b>Independent Living Centers</b>	\$4,296.5		\$4,296.5		\$4,296.5
<b>Independent Living Older Blind</b>	\$135.5		\$135.5		\$135.5
<b>Case Services to Individuals (036)</b>	\$2,413.7		\$2,413.7		\$2,413.7
<b>Case Services to Individuals (081)</b>	\$46,110.7		\$46,110.7	\$15,000.0	\$61,110.7
<b>Supported Empl-Implement Title VI Part C (081)</b>	\$1,900.0		\$1,900.0		\$1,900.0
<b>Independent Living Older Blind (081)</b>	\$245.5		\$245.5		\$245.5
<b>Case Services Migrant Workers (081)</b>	\$210.0		\$210.0		\$210.0
<b>Independent Living Centers (081)</b>	\$2,000.0		\$2,000.0		\$2,000.0
<b>IL Coalition Citizens w Disabilities (081)</b>	\$77.2		\$77.2		\$77.2
<b>Technical Assistance Project (081)</b>	\$1,050.0		\$1,050.0		\$1,050.0
<b>Small Business Enterprise Program (081)</b>	\$3,527.3		\$3,527.3		\$3,527.3
<b>Indep Living Older Blind Formula (081)</b>	\$1,500.0		\$1,500.0		\$1,500.0
<b>Grants for Multiple Sclerosis (604)</b>	\$300.0		\$300.0	(\$300.0)	\$0.0
<b>Subtotal</b>	<b>\$72,826.8</b>	<b>\$0.0</b>	<b>\$72,826.8</b>	<b>\$14,700.0</b>	<b>\$87,526.8</b>
<b>Total Appropriation</b>	<b>\$152,955.7</b>	<b>(\$4,811.3)</b>	<b>\$148,144.4</b>	<b>\$26,797.6</b>	<b>\$174,942.0</b>

**FY13 Adjustments** Personal Services and Fringe FY13 pricing adjustments (\$4,811.3)

**FY14 Adjustments**

Personal Services	Assumes ratification of the AFSCME Contract	\$4,186.5
Retirement	Annualized cost at rate of 40.312%	\$2,549.7
Social Security	Annualized cost at current payout rates	\$320.3
Contractual	Increase in appropriation authority for federal funds	\$5,000.0
Statewide Deaf Evaluation Center	Assumes ratification of the AFSCME Contract	\$41.1
Case Services to Individuals (081)	Increase in appropriation authority for federal funds	\$15,000.0
Grants for Multiple Sclerosis (604)	Eliminate appropriation authority	(\$300.0)

**FY14 Budget - Change by Line Item - General Revenue Fund  
Rehabilitation Services Bureaus**

<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
<b>Support Service In-Service Training</b>	\$15.2		\$15.2		\$15.2
<b>Case Services to Individuals</b>	\$9,041.4		\$9,041.4		\$9,041.4
<b>Case Services Migrant Workers</b>	\$19.0		\$19.0		\$19.0
<b>Independent Living Older Blind</b>	\$135.5		\$135.5		\$135.5
<b>Independent Living Centers</b>	\$4,296.5		\$4,296.5		\$4,296.5
<b>Total Appropriation</b>	<b>\$13,507.6</b>		<b>\$13,507.6</b>		<b>\$13,507.6</b>

**FY14 Budget - Change by Line Item - All Funds  
Rehabilitation Services Program Support**

<b>Staff (June 30th)</b>	<b><u>FY13 Request</u></b> 10.0	<b><u>FY13 Adj.</u></b>	<b><u>FY13 EOY</u></b> 10.0	<b><u>FY14 Adj.</u></b>	<b><u>FY14 Request</u></b> 10.0
<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
<b>Rehabilitation Services Secondary Education Act</b>	\$1,362.5		\$1,362.5	\$12.6	\$1,375.1
<b>Total Appropriation</b>	<b>\$1,362.5</b>		<b>\$1,362.5</b>	<b>\$12.6</b>	<b>\$1,375.1</b>

**FY14 Adjustments**

Rehabilitation Services Secondary Education Act	Assumes ratification of the AFSCME Contract	\$12.6
-------------------------------------------------	---------------------------------------------	--------

**FY14 Budget - Change by Line Item - General Revenue Fund  
Treatment & Detention Facility**

<b>Staff (June 30th)</b>	<b>FY13 Request</b> 201.4	<b>FY13 Adj.</b>	<b>FY13 EOY</b> 201.4	<b>FY14 Adj.</b> 25.0	<b>FY14 Request</b> 226.4
<b>Appropriation Name</b>	<b>FY13 Approp.</b>	<b>FY13 Adj.</b>	<b>FY13 Est. Exp.</b>	<b>FY14 Adj.</b>	<b>FY14 Request</b>
<b>Personal Services</b>	\$12,195.6		\$12,195.6	\$2,554.3	\$14,749.9
<b>Retirement</b>					
<b>Social Security</b>	\$908.6		\$908.6	\$193.3	\$1,101.9
<b>Subtotal</b>	<b>\$13,104.2</b>		<b>\$13,104.2</b>	<b>\$2,747.6</b>	<b>\$15,851.8</b>
<b>Contractual</b>	\$7,803.4		\$7,803.4	\$3,711.0	\$11,514.4
<b>Travel</b>	\$33.7		\$33.7	\$1.0	\$34.7
<b>Commodities</b>	\$517.0		\$517.0	\$29.6	\$546.6
<b>Printing</b>	\$9.8		\$9.8		\$9.8
<b>Equipment</b>	\$61.1		\$61.1		\$61.1
<b>Telecommunications</b>	\$95.0		\$95.0		\$95.0
<b>Op of Automotive</b>	\$60.4		\$60.4	\$70.6	\$131.0
<b>Conditional Release Program</b>	\$1,597.0		\$1,597.0	\$791.8	\$2,388.8
<b>Subtotal</b>	<b>\$10,177.4</b>		<b>\$10,177.4</b>	<b>\$4,604.0</b>	<b>\$14,781.4</b>
<b>Total Appropriation</b>	<b>\$23,281.6</b>		<b>\$23,281.6</b>	<b>\$7,351.6</b>	<b>\$30,633.2</b>

<b><u>FY14 Staff</u></b>	Staff associated with the addition of 96 beds at the Treatment and Detention Facility in Rushville	25.0
<b><u>FY14 Adjustments</u></b>		
Personal Services	Assumes ratification of the AFSCME Contract \$1,014.3 Costs for additional 25.0 FTEs associated with the physical plant addition of 96 beds at the Treatment and Detention Facility in Rushville \$1,540.0	\$2,554.3
Social Security	Costs for additional 25.0 FTEs associated with the physical plant addition of 96 beds at the Treatment and Detention Facility in Rushville \$117.8 and annualized cost at current payout rates \$75.5	\$193.3
Contractual Services	Re-alignment of funding from MH Grants, Transitions, and Related Expenditures appropriation \$2,619.0, and annualization of FY13 costs and increase costs associated with census growth \$1,092.0	\$3,711.0
Travel	Annualization of FY13 costs and increase costs associated with census growth	\$1.0
Commodities	Annualization of FY13 costs and increase costs associated with census growth	\$29.6
Op of Automotive	Annualization of FY13 costs and increase costs associated with census growth	\$70.6
Conditional Release Program	Re-alignment of funding from MH Grants, Transitions, and Related Expenditures appropriation \$381.0, and annualization of FY13 costs and increase costs associated with census growth \$410.8	\$791.8