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*DHS General Funds Walk to DHS FY22 Request
(\$\$ in Thousands)*

GRF FY21 Enacted Appropriations	\$4,560,203.6
FY21 Estimated Lapse & Reserves	
Estimated lapse of Funeral & Burial based on liability	(\$1,000.0)
Estimated lapse of Child Care based on liability	(\$80,000.0)
Estimated lapse of DHS Operations based on delays in IT equipment purchasing and hiring	(\$10,000.0)
Reserved Health & Safety Grant Program funding	(\$10,000.0)
Reserved Local Healthy Foods Incentive funding	(\$500.0)
Estimated lapse of Census program funding	(\$1,000.0)
Estimated lapse of Home Services Program based on liability	(\$15,000.0)
Estimated lapse of MH Grants based on liability	(\$524.0)
Estimated lapse of Respite Services based on liability	(\$2,500.0)
Estimated lapse of SUPR DCFS Clients based on estimated liability	(\$2,000.0)
Revised Early Intervention GRF funding need based on estimated liability	(\$11,200.0)
Partial reservation of SIU Rural Health for MH to Farm Owners funding	(\$150.0)
Partial reservation of West Austin Development Center for Childcare Education and Development Program funding	(\$100.0)
Reserved Chicago Fathers for Change Program funding	(\$25.0)
Reserved Phalanx Family Program funding	(\$500.0)
Estimated lapse of Employment Development Services based on liability	(\$3,000.0)
Estimated lapse of Family Case Management based on liability	(\$2,000.0)
	(\$139,499.0)
FY21 Estimated Spending	\$4,420,704.6
Substance Use Prevention and Recovery	
Annualization of FY21 Rate Structure Changes	\$1,000.0
SUPR Minimum Wage Impact - 2% COLA effective 1/1/22	\$2,187.1
Discontinue Gateway Foundation one-time funding	(\$6,000.0)
Discontinue Thresholds one-time funding	(\$6,000.0)
	(\$8,812.9)
Developmental Disabilities	
Initial Rate Study Recommendation Implementation	\$70,000.0
DD Grant Program Minimum Wage Impact - 2% COLA effective 1/1/22	\$435.0
Adjustment for liability shift off GRF onto other state funds	(\$14,000.0)
	\$56,435.0
Family & Community Services	
Child Care Increase to support estimated liability	\$60,000.0
Eviction Mitigation Program State Support	\$25,000.0
TANF Increase to support estimated liability	\$15,798.1
Early Intervention GRF funding need based on estimated liability	\$4,200.0
Discontinue Books Over Balls Program funding	(\$250.0)
Discontinue Boys and Girls Clubs of West Cook County Youth Program funding	(\$150.0)
Discontinue Center for Changing Lives Prevention and Assistance for Families at Risk of Homelessness funding	(\$150.0)
Discontinue Center for Prevention of Abuse, Education and Training Human	
Trafficking Prevention Program funding	(\$60.0)
Discontinue Chicago Westside Branch NAACP Program funding	(\$250.0)
Discontinue Joseph Academy Program funding	(\$360.0)
Discontinue OUR Youth Program funding	(\$100.0)

DHS General Funds Walk to DHS FY22 Request
(\$\$ in Thousands)

Shift Prevention Partnership Program funding off GRF onto other funds	(\$350.0)
Discontinue SIU Rural Health for MH to Farm Owners funding	(\$100.0)
Shift TASC for Supportive Release Center off GRF onto other funds	(\$175.0)
Discontinue Touch by an Angel Community Enrichment Center Program funding	(\$250.0)
Discontinue Urban Autism Solutions - West Side Transition Academy Program funding	(\$400.0)
Discontinue West Austin Development Center for Childcare Education and Development Program funding	(\$520.0)
Discontinue Youth Guidance - Becoming a Man Program funding	(\$1,000.0)
	\$100,883.1
Mental Health	
Restoration of GRF funding from one-time FY21 shift onto 718 fund	\$4,300.0
MH Minimum Wage Impact - 2% COLA effective 1/1/22	\$2,934.9
MH Children's Initiative Program funding shift to HFS	(\$4,300.0)
	\$2,934.9
Rehabilitation Services	
Home Services FY21 Annualization and FY22 Caseload Growth and Wage Increases	\$81,340.0
Home Services shift off GRF onto other state funds	(\$10,000.0)
Centers for Independent Living Minimum Wage Impact - 2% COLA eff 1/1/22	\$118.1
Case Services shift off GRF onto other state funds	(\$8,950.9)
Centers for Independent Living shift off GRF onto other state funds	(\$1,049.1)
	\$61,458.1
DHS Operations	
AFSCME Steps and COLA	\$83,517.5
Discontinue Census Program funding	(\$13,500.0)
Adjustment to GATA Training Program funding based on estimated spending	(\$250.0)
Restoration of Local Healthy Foods Incentive funding	\$500.0
	\$70,267.5
Dept of Human Services General Revenue Growth over FY21 Est Spending	\$283,165.7
Department of Human Services General Revenue Fund Governor's Proposed	\$4,703,870.3

FY22 Change By Program

Program	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Blind Rehabilitation Services	\$7,938.5	\$0.0	\$7,938.5	\$46.8	\$7,985.3	0.6%
Centers for Independent Living	\$10,509.4	\$0.0	\$10,509.4	\$369.0	\$10,878.4	3.5%
Central Support & Clinical	\$55,407.8	\$0.0	\$55,407.8	\$6,152.3	\$61,560.1	11.1%
Children's Residential & Education Services	\$35,895.0	\$0.0	\$35,895.0	\$475.8	\$36,370.8	1.3%
Developmental Disability Grants	\$1,705,289.3	(\$2,500.0)	\$1,702,789.3	\$25,035.0	\$1,727,824.3	1.5%
Developmental Disability Operations	\$301,393.7	\$0.0	\$301,393.7	\$27,750.2	\$329,143.9	9.2%
DHS Operations & Grants	\$197,840.0	(\$11,500.0)	\$186,340.0	(\$75,250.0)	\$111,090.0	-40.4%
Disability Determination Services	\$113,923.3	(\$178.2)	\$113,745.1	\$4,689.2	\$118,434.3	4.1%
Family & Community Services Grants	\$2,604,230.8	\$268,025.0	\$2,872,255.8	\$306,313.1	\$3,178,568.9	10.7%
Family & Community Services Operations	\$379,284.0	\$0.0	\$379,284.0	\$23,557.8	\$402,841.8	6.2%
Home Services Program	\$843,673.9	(\$15,000.0)	\$828,673.9	\$81,240.6	\$909,914.5	9.8%
Inspector General	\$8,574.1	\$0.0	\$8,574.1	\$498.2	\$9,072.3	5.8%
Intergovernmental Support Services	\$154,922.5	(\$10,000.0)	\$144,922.5	\$2,071.5	\$146,994.0	1.4%
Management Information Services	\$14,077.3	(\$9.0)	\$14,068.3	\$86.6	\$14,154.9	0.6%
Mental Health Grants	\$406,742.4	(\$8,426.4)	\$398,316.0	\$21,909.5	\$420,225.5	5.5%
Mental Health Operations	\$229,885.6	(\$18.0)	\$229,867.6	\$19,118.1	\$248,985.7	8.3%
Program and Administrative Support	\$110,150.8	\$4,877.6	\$115,028.4	\$15,822.7	\$130,851.1	13.8%
Sexually Violent Persons Program	\$44,784.3	\$0.0	\$44,784.3	\$582.0	\$45,366.3	1.3%
Substance Use Prevention and Recovery	\$286,440.2	\$820.0	\$287,260.2	\$52,813.0	\$340,073.2	18.4%
Vocational Rehab Services	\$181,764.9	(\$1,321.3)	\$180,443.6	\$8,263.4	\$188,707.0	4.6%
	\$7,692,727.8	\$224,769.7	\$7,917,497.5	\$521,544.8	\$8,439,042.3	6.6%

BY22 Change by Program - General Revenue

Row Labels	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Blind Rehabilitation Services	\$1,365.7	\$0.0	\$1,365.7	\$46.8	\$1,412.5	3.4%
Centers for Independent Living	\$6,002.2	\$0.0	\$6,002.2	(\$931.0)	\$5,071.2	-15.5%
Central Support & Clinical	\$24,051.9	\$0.0	\$24,051.9	\$1,196.1	\$25,248.0	5.0%
Children's Residential & Education Services	\$35,742.1	\$0.0	\$35,742.1	\$475.8	\$36,217.9	1.3%
Developmental Disability Grants	\$1,432,248.7	(\$2,500.0)	\$1,429,748.7	\$56,435.0	\$1,486,183.7	3.9%
Developmental Disability Operations	\$301,393.7	\$0.0	\$301,393.7	\$27,750.2	\$329,143.9	9.2%
DHS Operations & Grants	\$35,840.0	(\$11,500.0)	\$24,340.0	(\$13,250.0)	\$11,090.0	-54.4%
Family & Community Services Grants	\$940,971.5	(\$97,975.0)	\$842,996.5	\$100,883.1	\$943,879.6	12.0%
Family & Community Services Operations	\$368,132.3	\$0.0	\$368,132.3	\$23,557.8	\$391,690.1	6.4%
Home Services Program	\$597,673.9	(\$15,000.0)	\$582,673.9	\$71,240.6	\$653,914.5	12.2%
Inspector General	\$8,574.1	\$0.0	\$8,574.1	\$498.2	\$9,072.3	5.8%
Intergovernmental Support Services	\$144,922.5	(\$10,000.0)	\$134,922.5	\$2,071.5	\$136,994.0	1.5%
Mental Health Grants	\$251,136.7	(\$524.0)	\$250,612.7	\$2,934.9	\$253,547.6	1.2%
Mental Health Operations	\$228,217.6	\$0.0	\$228,217.6	\$18,317.8	\$246,535.4	8.0%
Program and Administrative Support	\$44,442.6	\$0.0	\$44,442.6	\$8,669.0	\$53,111.6	19.5%
Sexually Violent Persons Program	\$44,784.3	\$0.0	\$44,784.3	\$582.0	\$45,366.3	1.3%
Substance Use Prevention and Recovery	\$85,662.9	(\$2,000.0)	\$83,662.9	(\$8,361.2)	\$75,301.7	-10.0%
Vocational Rehab Services	\$9,040.9	\$0.0	\$9,040.9	(\$8,950.9)	\$90.0	-99.0%
	\$4,560,203.6	(\$139,499.0)	\$4,420,704.6	\$283,165.7	\$4,703,870.3	6.4%

BY22 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
1120	Personal Services	\$932,400.5	\$0.0	\$932,400.5	\$79,698.5	\$1,012,099.0	8.5%
1140	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.0%
1160	Retirement	\$49,355.8	\$0.0	\$49,355.8	\$3,668.0	\$53,023.8	7.4%
1170	Social Security	\$72,036.6	\$0.0	\$72,036.6	\$5,907.6	\$77,944.2	8.2%
1180	Group Insurance	\$29,681.7	\$0.0	\$29,681.7	\$3,276.5	\$32,958.2	11.0%
1200	CMS Facility Management	\$42,259.3	\$0.0	\$42,259.3	\$0.0	\$42,259.3	0.0%
1200	Contractual Services	\$103,703.4	\$0.0	\$103,703.4	\$1,000.0	\$104,703.4	1.0%
1200	Contractual Services IT Management	\$3,280.7	\$0.0	\$3,280.7	\$0.0	\$3,280.7	0.0%
1200	EBT Contractual	\$10,800.0	\$0.0	\$10,800.0	\$0.0	\$10,800.0	0.0%
1200	Leased Property Management	\$8,599.8	\$0.0	\$8,599.8	\$0.0	\$8,599.8	0.0%
1200	Press Information Officers Management	\$206.0	\$0.0	\$206.0	\$0.0	\$206.0	0.0%
1290	Travel	\$3,394.1	(\$1,828.9)	\$1,565.2	\$1,828.9	\$3,394.1	116.8%
1300	Commodities	\$28,129.8	\$0.0	\$28,129.8	\$0.0	\$28,129.8	0.0%
1302	Printing	\$2,234.1	\$0.0	\$2,234.1	\$0.0	\$2,234.1	0.0%
1500	Equipment	\$11,304.2	\$0.0	\$11,304.2	\$0.0	\$11,304.2	0.0%
1600	DoIT Services	\$100,579.7	(\$10,000.0)	\$90,579.7	\$2,071.5	\$92,651.2	2.3%
1600	Electronic Data Processing	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.0%
1700	Telecommunications	\$14,836.6	\$0.0	\$14,836.6	\$0.0	\$14,836.6	0.0%
1800	Operation Of Auto Equipment	\$1,068.5	\$0.0	\$1,068.5	\$0.0	\$1,068.5	0.0%
1900	Behavioral Health Special Projects	\$11,000.0	\$5,000.0	\$16,000.0	\$6,000.0	\$22,000.0	37.5%
1900	CMS Fleet Management	\$2,026.8	\$0.0	\$2,026.8	\$0.0	\$2,026.8	0.0%
1900	CMS Graphic Design Management	\$56.7	\$0.0	\$56.7	\$0.0	\$56.7	0.0%
1900	DHS Inter Agencies Support Services	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
1900	Energy Conservation and Efficiency Program	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
1900	Framework Project Program	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$10,000.0	0.0%
1900	GATA Technical Assistance and Navigation	\$750.0	\$0.0	\$750.0	(\$250.0)	\$500.0	-33.3%
1900	Implement Firearm Conceal and Carry	\$2,500.0	\$0.0	\$2,500.0	\$0.0	\$2,500.0	0.0%
1900	Indirect Cost Principles	\$0.1	\$0.0	\$0.1	\$0.0	\$0.1	0.0%
1900	Medicare Part D	\$1,507.9	\$0.0	\$1,507.9	\$0.0	\$1,507.9	0.0%
1900	MIS Technology Assistance and Support	\$6,636.6	\$0.0	\$6,636.6	\$0.0	\$6,636.6	0.0%
1900	Operation Of Federal Employment	\$10,783.7	\$0.0	\$10,783.7	\$0.0	\$10,783.7	0.0%
1900	Prescription Monitoring Program	\$2,027.3	\$0.0	\$2,027.3	(\$5.2)	\$2,022.1	-0.3%
1900	Private Resources	\$10.0	\$0.0	\$10.0	\$190.0	\$200.0	1900.0%
1900	Secondary Transitional Experience	\$152.9	\$0.0	\$152.9	\$0.0	\$152.9	0.0%
1900	Sexually Violent Persons Program	\$5,269.4	\$0.0	\$5,269.4	\$0.0	\$5,269.4	0.0%
1910	Alcohol and Substance Abuse Prevention and Treatment	\$215.0	\$0.0	\$215.0	\$0.0	\$215.0	0.0%
1910	DHS Grant Accountability and Transparency Unit	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
1910	DHS Recoveries Trust	\$22,263.0	\$0.0	\$22,263.0	\$0.0	\$22,263.0	0.0%
1910	Drugs and Costs Associated With	\$12,300.0	\$0.0	\$12,300.0	\$0.0	\$12,300.0	0.0%
1910	Federally Assisted Programs	\$7,388.3	\$0.0	\$7,388.3	\$0.0	\$7,388.3	0.0%
1910	Maternal and Child Health Programs	\$458.1	\$0.0	\$458.1	\$0.0	\$458.1	0.0%
1910	Public Health Programs	\$368.0	\$0.0	\$368.0	\$0.0	\$368.0	0.0%
1910	Support Services	\$9,043.8	\$0.0	\$9,043.8	\$4,956.2	\$14,000.0	54.8%
1993	COVID deposit for MH, SUPR and counseling into State Projects	\$30,000.0	\$0.0	\$30,000.0	(\$30,000.0)	\$0.0	-100.0%
1993	COVID Transfer for Welcoming Centers	\$32,000.0	\$0.0	\$32,000.0	(\$32,000.0)	\$0.0	-100.0%
4400	Addiction Treatment and Related Services	\$530.0	\$0.0	\$530.0	\$0.0	\$530.0	0.0%
4400	Addiction Treatment Services	\$100,938.9	\$0.0	\$100,938.9	\$32,749.9	\$133,688.8	32.4%
4400	Addiction Treatment/Medicaid Eligible	\$16,154.9	\$0.0	\$16,154.9	\$161.5	\$16,316.4	1.0%
4400	Aid to Aged, Blind or Disabled	\$28,504.7	\$0.0	\$28,504.7	\$0.0	\$28,504.7	0.0%
4400	ARC of IL Life Span Project	\$471.4	\$0.0	\$471.4	\$0.0	\$471.4	0.0%
4400	Autism Cares	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4400	Best Buddies	\$977.5	\$0.0	\$977.5	\$0.0	\$977.5	0.0%
4400	Books Over Balls Costs	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Boys and Girls Clubs of West Cook County Youth Programs	\$150.0	\$0.0	\$150.0	(\$150.0)	\$0.0	-100.0%
4400	Case Services to Individuals	\$67,413.7	\$0.0	\$67,413.7	\$8,950.9	\$76,364.6	13.3%
4400	Center for Changing Lives prevention and assistance for families at risk of Homelessness	\$150.0	\$0.0	\$150.0	(\$150.0)	\$0.0	-100.0%
4400	Center for Prevention of Abuse, Education and Training Human Trafficking Prevention	\$60.0	\$0.0	\$60.0	(\$60.0)	\$0.0	-100.0%
4400	Chicago Fathers for Change Cost	\$25.0	(\$25.0)	\$0.0	\$0.0	\$0.0	0.0%
4400	Chicago Westside Branch NAACP Costs	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Children's Place	\$381.2	\$0.0	\$381.2	\$0.0	\$381.2	0.0%
4400	Children's Wellness Charities	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4400	Coalition for Technical Assistance and Training	\$250.0	\$0.0	\$250.0	\$0.0	\$250.0	0.0%
4400	Community Grants	\$7,257.8	\$0.0	\$7,257.8	\$0.0	\$7,257.8	0.0%
4400	DCFS Clients	\$7,700.2	(\$2,000.0)	\$5,700.2	\$57.0	\$5,757.2	1.0%
4400	Dental Grants	\$986.0	\$0.0	\$986.0	\$0.0	\$986.0	0.0%
4400	Developmental Disabilities Legal Aid Grants	\$0.0	\$0.0	\$0.0	\$100.0	\$100.0	100.0%
4400	Developmental Disabilities Purchase of Care	\$9,965.6	\$0.0	\$9,965.6	\$0.0	\$9,965.6	0.0%
4400	DHS Health and Safety Grants	\$10,000.0	(\$10,000.0)	\$0.0	\$0.0	\$0.0	0.0%
4400	Early Intervention Program	\$115,891.9	(\$11,200.0)	\$104,691.9	\$4,200.0	\$108,891.9	4.0%
4400	Epilepsy Services	\$2,075.0	\$0.0	\$2,075.0	\$0.0	\$2,075.0	0.0%
4400	Gateway Foundation	\$6,000.0	\$0.0	\$6,000.0	(\$6,000.0)	\$0.0	-100.0%
4400	Grants Supportive Housing Services	\$3,382.5	\$0.0	\$3,382.5	\$0.0	\$3,382.5	0.0%
4400	Group Home Loans	\$200.0	\$0.0	\$200.0	\$0.0	\$200.0	0.0%
4400	Homeless Youth Services	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4400	Homelessness Prevention	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4400	Housing for Families	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4400	Hunger Relief Checkoff	\$250.0	\$0.0	\$250.0	\$0.0	\$250.0	0.0%
4400	Independent Living Centers	\$10,509.4	\$0.0	\$10,509.4	\$1,418.1	\$11,927.5	13.5%
4400	Joseph Academy Costs	\$360.0	\$0.0	\$360.0	(\$360.0)	\$0.0	-100.0%
4400	Living Skills	\$122.8	\$0.0	\$122.8	\$0.0	\$122.8	0.0%
4400	Local Healthy Foods Incentive	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	100.0%

BY22 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	Mental Health Block Grant	\$23,025.4	\$0.0	\$23,025.4	\$16,974.6	\$40,000.0	73.7%
4400	Mental Health Block Grant Children and Adolescents	\$4,341.8	\$0.0	\$4,341.8	\$0.0	\$4,341.8	0.0%
4400	MH Grants	\$1,300.0	\$0.0	\$1,300.0	\$0.0	\$1,300.0	0.0%
4400	MH Treatment	\$3,000.0	\$0.0	\$3,000.0	\$2,000.0	\$5,000.0	66.7%
4400	NAMI	\$180.0	\$0.0	\$180.0	\$0.0	\$180.0	0.0%
4400	Non-Medicaid Services for Community Based Youth Programs	\$150.0	\$0.0	\$150.0	\$0.0	\$150.0	0.0%
4400	OUR Youth Costs	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Phalanx Family Services	\$500.0	(\$500.0)	\$0.0	\$0.0	\$0.0	0.0%
4400	Prevention Partnership Costs	\$350.0	\$0.0	\$350.0	(\$350.0)	\$0.0	-100.0%
4400	Project for Autism	\$4,800.0	\$0.0	\$4,800.0	\$0.0	\$4,800.0	0.0%
4400	Rape Victims/Prevention Act	\$7,659.7	\$0.0	\$7,659.7	\$0.0	\$7,659.7	0.0%
4400	Refugees	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.0%
4400	Respite Services	\$9,177.5	(\$2,500.0)	\$6,677.5	\$0.0	\$6,677.5	0.0%
4400	Services to Disabled Individuals	\$25,000.0	\$0.0	\$25,000.0	\$0.0	\$25,000.0	0.0%
4400	Sexual Assault Services	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.0%
4400	SIU Rural Health for MH to Farm Owners	\$250.0	(\$150.0)	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Specialized Services for Survivors of Human Trafficking	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.0%
4400	St. Mary's Hospital	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	Supported Employment	\$1,900.0	\$0.0	\$1,900.0	\$0.0	\$1,900.0	0.0%
4400	Supportive Food Program WIC	\$1,400.0	\$0.0	\$1,400.0	\$0.0	\$1,400.0	0.0%
4400	TASC for Supportive Release Center	\$175.0	\$0.0	\$175.0	(\$175.0)	\$0.0	-100.0%
4400	Temporary Assistance to Needy Families	\$134,201.9	\$0.0	\$134,201.9	\$15,798.1	\$150,000.0	11.8%
4400	Thresholds	\$6,000.0	\$0.0	\$6,000.0	(\$6,000.0)	\$0.0	-100.0%
4400	Touch by an Angel Community Enrichment Center - Single parent programs	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Urban Autism Solutions - West Side Transition Academy	\$400.0	\$0.0	\$400.0	(\$400.0)	\$0.0	-100.0%
4400	West Austin Development Center for Childcare, ed, and development programs	\$620.0	(\$100.0)	\$520.0	(\$520.0)	\$0.0	-100.0%
4400	Youth Employment Programs	\$19,000.0	\$0.0	\$19,000.0	\$0.0	\$19,000.0	0.0%
4400	Youth Guidance - Becoming a Man	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4429	Tort Claims	\$485.0	\$0.0	\$485.0	\$0.0	\$485.0	0.0%
4429	Tort Claims Employees	\$10.9	\$0.0	\$10.9	\$0.0	\$10.9	0.0%
4462	Funeral and Burial Expense	\$6,000.0	(\$1,000.0)	\$5,000.0	\$0.0	\$5,000.0	0.0%
4463	Free Distribution Food Supplies	\$230,000.0	\$0.0	\$230,000.0	\$0.0	\$230,000.0	0.0%
4900	Access to Justice Resurrection Project	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Access to Justice The West Side Justice Center	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Addiction Prevention Related Services	\$21,652.1	\$3,000.0	\$24,652.1	\$5,161.7	\$29,813.8	20.9%
4900	Addiction Treatment and Related Services	\$22,212.2	\$0.0	\$22,212.2	\$0.0	\$22,212.2	0.0%
4900	Addiction Treatment Services	\$5,105.8	\$0.0	\$5,105.8	\$0.0	\$5,105.8	0.0%
4900	Addiction Treatment-Special Population	\$6,049.7	\$0.0	\$6,049.7	\$57.0	\$6,106.7	0.9%
4900	After School Youth Programs	\$14,522.0	\$0.0	\$14,522.0	\$0.0	\$14,522.0	0.0%
4900	Assistance For Homeless	\$500.0	\$0.0	\$500.0	\$250.0	\$750.0	50.0%
4900	Autism Awareness	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4900	Autism Research Checkoff	\$25.0	\$0.0	\$25.0	\$0.0	\$25.0	0.0%
4900	Cannabis	\$28,000.0	\$0.0	\$28,000.0	\$11,000.0	\$39,000.0	39.3%
4900	Case Services to Individuals and related costs	\$8,950.9	\$0.0	\$8,950.9	(\$8,950.9)	\$0.0	-100.0%
4900	Child Care Service Great Start	\$5,200.0	\$0.0	\$5,200.0	\$0.0	\$5,200.0	0.0%
4900	Child Care Services	\$859,399.0	\$270,000.0	\$1,129,399.0	\$110,000.0	\$1,239,399.0	9.7%
4900	Children's Health Programs	\$1,138.8	\$0.0	\$1,138.8	\$0.0	\$1,138.8	0.0%
4900	Client Assistance Project	\$1,179.2	\$0.0	\$1,179.2	\$0.0	\$1,179.2	0.0%
4900	Colbert Consent Decree	\$50,253.9	\$0.0	\$50,253.9	\$333.4	\$50,587.3	0.7%
4900	Comm Transitions and System Rebalancing	\$51,609.6	\$0.0	\$51,609.6	\$354.6	\$51,964.2	0.7%
4900	Community Services	\$7,366.4	\$0.0	\$7,366.4	\$0.0	\$7,366.4	0.0%
4900	Comprehensive Community Services	\$18,931.3	\$0.0	\$18,931.3	\$0.0	\$18,931.3	0.0%
4900	Compulsive Gamblers Treatment	\$6,800.0	\$0.0	\$6,800.0	\$0.0	\$6,800.0	0.0%
4900	COVID Transfer for MH, SUPR and counseling	\$30,000.0	\$0.0	\$30,000.0	\$0.0	\$30,000.0	0.0%
4900	DCFS Community Integrated Living Arrangements	\$2,471.6	\$0.0	\$2,471.6	\$0.0	\$2,471.6	0.0%
4900	Developmental Disabilities Grants and Long Term Care	\$1,449,440.4	\$0.0	\$1,449,440.4	\$56,435.0	\$1,505,875.4	3.9%
4900	Developmental Disabilities Grants and Purchase of Care	\$122,500.0	\$0.0	\$122,500.0	(\$32,500.0)	\$90,000.0	-26.5%
4900	Developmental Disabilities Long Term Care	\$45,000.0	\$0.0	\$45,000.0	\$0.0	\$45,000.0	0.0%
4900	Developmental Disabilities Transitions	\$5,201.6	\$0.0	\$5,201.6	\$0.0	\$5,201.6	0.0%
4900	DHS Community Services	\$15,000.0	\$0.0	\$15,000.0	\$0.0	\$15,000.0	0.0%
4900	DHS Federal Projects Fund	\$16,036.1	\$0.0	\$16,036.1	\$0.0	\$16,036.1	0.0%
4900	DHS Grants and Ops	\$70,000.0	\$0.0	\$70,000.0	\$0.0	\$70,000.0	0.0%
4900	Domestic Violence Programs	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.0%
4900	Domestic Violence Shelters	\$21,455.1	\$0.0	\$21,455.1	\$0.0	\$21,455.1	0.0%
4900	Donated Funds Initiative Program	\$22,729.4	\$0.0	\$22,729.4	\$0.0	\$22,729.4	0.0%
4900	DRS Federal Match for Supported Employment Programs	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
4900	Early Intervention Program	\$195,000.0	\$0.0	\$195,000.0	\$0.0	\$195,000.0	0.0%
4900	Emergency and Transitional Housing	\$10,383.7	\$0.0	\$10,383.7	\$0.0	\$10,383.7	0.0%
4900	Emergency Food Program	\$5,163.8	\$15,000.0	\$20,163.8	\$0.0	\$20,163.8	0.0%
4900	Emergency Solutions Grants Program	\$48,320.0	\$0.0	\$48,320.0	\$11,680.0	\$60,000.0	24.2%
4900	Employability Development Services	\$9,145.7	(\$3,000.0)	\$6,145.7	\$0.0	\$6,145.7	0.0%
4900	Employment and Training Program	\$485,000.0	\$0.0	\$485,000.0	\$0.0	\$485,000.0	0.0%
4900	Eviction Mitigation Program and Other Social Services	\$0.0	\$0.0	\$0.0	\$145,000.0	\$145,000.0	100.0%
4900	Family Violence Programs	\$5,018.2	\$0.0	\$5,018.2	\$0.0	\$5,018.2	0.0%
4900	Farmer's Market Nutrition	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Federal Decennial Census Funds	\$14,500.0	(\$1,000.0)	\$13,500.0	(\$13,500.0)	\$0.0	-100.0%
4900	Federal/State Employment Program	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Food Stamp Employment and Training	\$3,651.0	\$0.0	\$3,651.0	\$0.0	\$3,651.0	0.0%
4900	Gear Up	\$3,516.8	\$0.0	\$3,516.8	\$0.0	\$3,516.8	0.0%
4900	Head Start State Collaboration	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Health and Human Services Medicaid Trust	\$42,400.0	\$0.0	\$42,400.0	\$0.0	\$42,400.0	0.0%

BY22 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4900	Healthy Families	\$10,040.0	\$0.0	\$10,040.0	\$0.0	\$10,040.0	0.0%
4900	Home and Community Based Waiver	\$480.6	\$0.0	\$480.6	\$0.0	\$480.6	0.0%
4900	Home Services Program	\$843,259.6	(\$15,000.0)	\$828,259.6	\$81,340.0	\$909,599.6	9.8%
4900	Homeless Youth Services	\$6,277.5	\$0.0	\$6,277.5	\$0.0	\$6,277.5	0.0%
4900	Homelessness Prevention	\$9,000.0	\$0.0	\$9,000.0	\$0.0	\$9,000.0	0.0%
4900	Illinois Migrant Council	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
4900	Immigrant Integration Services	\$30,000.0	\$0.0	\$30,000.0	\$0.0	\$30,000.0	0.0%
4900	Independent Living Older Blind	\$3,191.6	\$0.0	\$3,191.6	\$0.0	\$3,191.6	0.0%
4900	Infant Mortality	\$31,665.0	(\$2,000.0)	\$29,665.0	\$0.0	\$29,665.0	0.0%
4900	JTED-SNAP Pilot Employment and Training	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Juvenile Justice Planning and Action Grants	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
4900	Maternal Child Health Program	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
4900	Medicaid-Mentally Ill/Kid Care	\$92,902.4	(\$7,902.4)	\$85,000.0	\$0.0	\$85,000.0	0.0%
4900	Mental Health Psychotropic Medications	\$1,381.8	\$0.0	\$1,381.8	\$0.0	\$1,381.8	0.0%
4900	Mental Health Supportive Housing	\$22,247.7	\$0.0	\$22,247.7	\$159.5	\$22,407.2	0.7%
4900	MH Evaluation Determination and Disposition	\$1,200.0	\$0.0	\$1,200.0	\$0.0	\$1,200.0	0.0%
4900	MH Grants, Child and Adolescent, Transitions, and Facility Operations	\$124,263.7	(\$524.0)	\$123,739.7	\$2,087.4	\$125,827.1	1.7%
4900	MIEC Home Visiting Program	\$14,006.8	\$0.0	\$14,006.8	\$0.0	\$14,006.8	0.0%
4900	Migrant Day Care Services	\$3,422.4	\$0.0	\$3,422.4	\$0.0	\$3,422.4	0.0%
4900	Parents Too Soon	\$9,375.3	\$0.0	\$9,375.3	\$0.0	\$9,375.3	0.0%
4900	Partnership for Success Program	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Pilot Program Opioid Dependents	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Prevention of Prescription Drug OD-Related Deaths	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
4900	Public Assistance Grants for Food Banks	\$0.0	\$0.0	\$0.0	\$50,000.0	\$50,000.0	100.0%
4900	Public Health Programs	\$10,742.3	\$0.0	\$10,742.3	\$0.0	\$10,742.3	0.0%
4900	Race to the Top	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Redeploy Illinois	\$6,373.6	\$0.0	\$6,373.6	\$0.0	\$6,373.6	0.0%
4900	Refugee Settlement Services	\$10,611.2	\$0.0	\$10,611.2	\$0.0	\$10,611.2	0.0%
4900	Refugee Social Services	\$204.0	\$0.0	\$204.0	\$0.0	\$204.0	0.0%
4900	SAMHSA COVID-19 Grant	\$0.0	\$0.0	\$0.0	\$5,000.0	\$5,000.0	100.0%
4900	Sexual Assault Services and Prevention	\$600.0	\$0.0	\$600.0	\$0.0	\$600.0	0.0%
4900	Small Business Enterprise Program	\$3,527.3	\$0.0	\$3,527.3	\$0.0	\$3,527.3	0.0%
4900	SNAP Education	\$30,000.0	\$0.0	\$30,000.0	\$0.0	\$30,000.0	0.0%
4900	SNAP Outreach	\$2,000.0	\$1,000.0	\$3,000.0	\$2,000.0	\$5,000.0	66.7%
4900	SNAP to Success	\$1,500.0	\$0.0	\$1,500.0	\$1,500.0	\$3,000.0	100.0%
4900	Special Olympics IL and Children's Charities	\$1,000.0	\$0.0	\$1,000.0	\$1,000.0	\$2,000.0	100.0%
4900	Special Olympics IL Fund	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4900	Special Services	\$7,667.1	\$0.0	\$7,667.1	\$0.0	\$7,667.1	0.0%
4900	SSI Advocacy Services	\$1,009.4	\$0.0	\$1,009.4	\$0.0	\$1,009.4	0.0%
4900	State Opioid Response	\$40,000.0	\$0.0	\$40,000.0	\$10,000.0	\$50,000.0	25.0%
4900	Supportive Housing Services	\$16,166.7	\$0.0	\$16,166.7	\$0.0	\$16,166.7	0.0%
4900	Technical Assistance Project	\$1,050.0	\$0.0	\$1,050.0	\$0.0	\$1,050.0	0.0%
4900	Tobacco Enforcement Program (TEP)	\$2,800.0	\$0.0	\$2,800.0	\$0.0	\$2,800.0	0.0%
4900	Welcoming Centers	\$35,000.0	\$0.0	\$35,000.0	(\$30,000.0)	\$5,000.0	-85.7%
4900	Westside Health Authority Crisis Intervention	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	WIC Nutrition Program	\$75,049.0	\$0.0	\$75,049.0	\$0.0	\$75,049.0	0.0%
6900	Permanent Improvements	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
9930	Refunds-DHS Federal Projects Fund	\$25.0	\$0.0	\$25.0	\$0.0	\$25.0	0.0%
9930	Refunds-Drug Treatment Fund	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.0%
9930	Refunds-Early Intervention Services Revolving Fund	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.0%
9930	Refunds-General Revenue Fund	\$7.7	\$0.0	\$7.7	\$0.0	\$7.7	0.0%
9930	Refunds-Maternal and Child Health Services Block Grant Fund	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.0%
9930	Refunds-Mental Health Fund	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
9930	Refunds-Sexual Assault Services	\$0.4	\$0.0	\$0.4	\$0.0	\$0.4	0.0%
9930	Refunds-Vocational Rehabilitation Fund	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.0%
9930	Refunds-WIC Program	\$200.0	\$0.0	\$200.0	\$0.0	\$200.0	0.0%
9930	Refunds-Youth Drug Abuse Prevention Fund	\$30.0	\$0.0	\$30.0	\$0.0	\$30.0	0.0%
		\$7,692,727.8	\$224,769.7	\$7,917,497.5	\$521,544.8	\$8,439,042.3	6.6%

BY22 Line Item Change - General Revenue

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
1120	Personal Services	\$842,366.9	\$0.0	\$842,366.9	\$75,702.4	\$918,069.3	9.0%
1140	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.0%
1170	Social Security	\$64,445.4	\$0.0	\$64,445.4	\$5,748.8	\$70,194.2	8.9%
1200	CMS Facility Management	\$42,259.3	\$0.0	\$42,259.3	\$0.0	\$42,259.3	0.0%
1200	Contractual Services	\$79,634.3	\$0.0	\$79,634.3	\$0.0	\$79,634.3	0.0%
1200	EBT Contractual	\$10,800.0	\$0.0	\$10,800.0	\$0.0	\$10,800.0	0.0%
1200	Press Information Officers Management	\$206.0	\$0.0	\$206.0	\$0.0	\$206.0	0.0%
1290	Travel	\$1,362.0	\$0.0	\$1,362.0	\$0.0	\$1,362.0	0.0%
1300	Commodities	\$27,206.0	\$0.0	\$27,206.0	\$0.0	\$27,206.0	0.0%
1302	Printing	\$1,572.2	\$0.0	\$1,572.2	\$0.0	\$1,572.2	0.0%
1500	Equipment	\$7,658.5	\$0.0	\$7,658.5	\$0.0	\$7,658.5	0.0%
1600	DoIT Services	\$100,579.7	(\$10,000.0)	\$90,579.7	\$2,071.5	\$92,651.2	2.3%
1700	Telecommunications	\$9,024.9	\$0.0	\$9,024.9	\$0.0	\$9,024.9	0.0%
1800	Operation Of Auto Equipment	\$965.6	\$0.0	\$965.6	\$0.0	\$965.6	0.0%
1900	CMS Fleet Management	\$2,026.8	\$0.0	\$2,026.8	\$0.0	\$2,026.8	0.0%
1900	CMS Graphic Design Management	\$56.7	\$0.0	\$56.7	\$0.0	\$56.7	0.0%
1900	GATA Technical Assistance and Navigation	\$750.0	\$0.0	\$750.0	(\$250.0)	\$500.0	-33.3%
1900	Indirect Cost Principles	\$0.1	\$0.0	\$0.1	\$0.0	\$0.1	0.0%
1900	Prescription Monitoring Program	\$2,027.3	\$0.0	\$2,027.3	(\$5.2)	\$2,022.1	-0.3%
1900	Sexually Violent Persons Program	\$5,269.4	\$0.0	\$5,269.4	\$0.0	\$5,269.4	0.0%
4400	Addiction Treatment Services	\$40,938.9	\$0.0	\$40,938.9	\$2,749.9	\$43,688.8	6.7%
4400	Addiction Treatment/Medicaid Eligible	\$16,154.9	\$0.0	\$16,154.9	\$161.5	\$16,316.4	1.0%
4400	Aid to Aged, Blind or Disabled	\$28,504.7	\$0.0	\$28,504.7	\$0.0	\$28,504.7	0.0%
4400	ARC of IL Life Span Project	\$471.4	\$0.0	\$471.4	\$0.0	\$471.4	0.0%
4400	Best Buddies	\$977.5	\$0.0	\$977.5	\$0.0	\$977.5	0.0%
4400	Books Over Balls Costs	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Boys and Girls Clubs of West Cook County Youth Programs	\$150.0	\$0.0	\$150.0	(\$150.0)	\$0.0	-100.0%
4400	Center for Changing Lives prevention and assistance for families at risk of Homelessness	\$150.0	\$0.0	\$150.0	(\$150.0)	\$0.0	-100.0%
4400	Center for Prevention of Abuse, Education and Training Human Trafficking Prevention	\$60.0	\$0.0	\$60.0	(\$60.0)	\$0.0	-100.0%
4400	Chicago Fathers for Change Cost	\$25.0	(\$25.0)	\$0.0	\$0.0	\$0.0	0.0%
4400	Chicago Westside Branch NAACP Costs	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Children's Place	\$381.2	\$0.0	\$381.2	\$0.0	\$381.2	0.0%
4400	DCFS Clients	\$7,700.2	(\$2,000.0)	\$5,700.2	\$57.0	\$5,757.2	1.0%
4400	Dental Grants	\$986.0	\$0.0	\$986.0	\$0.0	\$986.0	0.0%
4400	DHS Health and Safety Grants	\$10,000.0	(\$10,000.0)	\$0.0	\$0.0	\$0.0	0.0%
4400	Early Intervention Program	\$115,891.9	(\$11,200.0)	\$104,691.9	\$4,200.0	\$108,891.9	4.0%
4400	Epilepsy Services	\$2,075.0	\$0.0	\$2,075.0	\$0.0	\$2,075.0	0.0%
4400	Gateway Foundation	\$6,000.0	\$0.0	\$6,000.0	(\$6,000.0)	\$0.0	-100.0%
4400	Independent Living Centers	\$6,002.2	\$0.0	\$6,002.2	(\$931.0)	\$5,071.2	-15.5%
4400	Joseph Academy Costs	\$360.0	\$0.0	\$360.0	(\$360.0)	\$0.0	-100.0%
4400	Living Skills	\$122.8	\$0.0	\$122.8	\$0.0	\$122.8	0.0%
4400	Local Healthy Foods Incentive	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	100.0%
4400	NAMI	\$180.0	\$0.0	\$180.0	\$0.0	\$180.0	0.0%
4400	OUR Youth Costs	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Phalanx Family Services	\$500.0	(\$500.0)	\$0.0	\$0.0	\$0.0	0.0%
4400	Prevention Partnership Costs	\$350.0	\$0.0	\$350.0	(\$350.0)	\$0.0	-100.0%
4400	Project for Autism	\$4,800.0	\$0.0	\$4,800.0	\$0.0	\$4,800.0	0.0%
4400	Rape Victims/Prevention Act	\$7,659.7	\$0.0	\$7,659.7	\$0.0	\$7,659.7	0.0%
4400	Refugees	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.0%
4400	Respite Services	\$9,177.5	(\$2,500.0)	\$6,677.5	\$0.0	\$6,677.5	0.0%
4400	SIU Rural Health for MH to Farm Owners	\$250.0	(\$150.0)	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	St. Mary's Hospital	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	TASC for Supportive Release Center	\$175.0	\$0.0	\$175.0	(\$175.0)	\$0.0	-100.0%
4400	Temporary Assistance to Needy Families	\$134,201.9	\$0.0	\$134,201.9	\$15,798.1	\$150,000.0	11.8%
4400	Thresholds	\$6,000.0	\$0.0	\$6,000.0	(\$6,000.0)	\$0.0	-100.0%
4400	Touch by an Angel Community Enrichment Center - Single parent programs	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Urban Autism Solutions - West Side Transition Academy	\$400.0	\$0.0	\$400.0	(\$400.0)	\$0.0	-100.0%
4400	West Austin Development Center for Childcare, ed, and development programs	\$620.0	(\$100.0)	\$520.0	(\$520.0)	\$0.0	-100.0%
4400	Youth Employment Programs	\$19,000.0	\$0.0	\$19,000.0	\$0.0	\$19,000.0	0.0%
4400	Youth Guidance - Becoming a Man	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4429	Tort Claims	\$475.0	\$0.0	\$475.0	\$0.0	\$475.0	0.0%
4429	Tort Claims Employees	\$10.9	\$0.0	\$10.9	\$0.0	\$10.9	0.0%
4462	Funeral and Burial Expense	\$6,000.0	(\$1,000.0)	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Access to Justice Resurrection Project	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Access to Justice The West Side Justice Center	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Addiction Prevention-Related Services	\$1,102.1	\$0.0	\$1,102.1	\$161.7	\$1,263.8	14.7%
4900	Addiction Treatment-Special Population	\$6,049.7	\$0.0	\$6,049.7	\$57.0	\$6,106.7	0.9%
4900	After School Youth Programs	\$14,522.0	\$0.0	\$14,522.0	\$0.0	\$14,522.0	0.0%
4900	Case Services to Individuals and related costs	\$8,950.9	\$0.0	\$8,950.9	(\$8,950.9)	\$0.0	-100.0%
4900	Child Care Services	\$430,599.0	(\$80,000.0)	\$350,599.0	\$60,000.0	\$410,599.0	17.1%
4900	Colbert Consent Decree	\$50,253.9	\$0.0	\$50,253.9	\$333.4	\$50,587.3	0.7%
4900	Comm Transitions and System Rebalancing	\$51,609.6	\$0.0	\$51,609.6	\$354.6	\$51,964.2	0.7%
4900	Community Services	\$7,366.4	\$0.0	\$7,366.4	\$0.0	\$7,366.4	0.0%
4900	Comprehensive Community Services	\$18,931.3	\$0.0	\$18,931.3	\$0.0	\$18,931.3	0.0%

BY22 Line Item Change - General Revenue

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4900	DCFS Community Integrated Living Arrangements	\$2,471.6	\$0.0	\$2,471.6	\$0.0	\$2,471.6	0.0%
4900	Developmental Disabilities Grants and Long Term Care	\$1,397,440.4	\$0.0	\$1,397,440.4	\$56,435.0	\$1,453,875.4	4.0%
4900	Developmental Disabilities Transitions	\$5,201.6	\$0.0	\$5,201.6	\$0.0	\$5,201.6	0.0%
4900	Domestic Violence Shelters	\$20,502.9	\$0.0	\$20,502.9	\$0.0	\$20,502.9	0.0%
4900	DRS Federal Match for Supported Employment Programs	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
4900	Employability Development Services	\$9,145.7	(\$3,000.0)	\$6,145.7	\$0.0	\$6,145.7	0.0%
4900	Eviction Mitigation Program and Other Social Services	\$0.0	\$0.0	\$0.0	\$25,000.0	\$25,000.0	100.0%
4900	Federal Decennial Census Funds	\$14,500.0	(\$1,000.0)	\$13,500.0	(\$13,500.0)	\$0.0	-100.0%
4900	Food Stamp Employment and Training	\$3,651.0	\$0.0	\$3,651.0	\$0.0	\$3,651.0	0.0%
4900	Healthy Families	\$10,040.0	\$0.0	\$10,040.0	\$0.0	\$10,040.0	0.0%
4900	Home and Community Based Waiver	\$480.6	\$0.0	\$480.6	\$0.0	\$480.6	0.0%
4900	Home Services Program	\$597,259.6	(\$15,000.0)	\$582,259.6	\$71,340.0	\$653,599.6	12.3%
4900	Homeless Youth Services	\$6,277.5	\$0.0	\$6,277.5	\$0.0	\$6,277.5	0.0%
4900	Homelessness Prevention	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Illinois Migrant Council	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
4900	Immigrant Integration Services	\$30,000.0	\$0.0	\$30,000.0	\$0.0	\$30,000.0	0.0%
4900	Independent Living Older Blind	\$146.1	\$0.0	\$146.1	\$0.0	\$146.1	0.0%
4900	Infant Mortality	\$31,665.0	(\$2,000.0)	\$29,665.0	\$0.0	\$29,665.0	0.0%
4900	Mental Health Psychotropic Medications	\$1,381.8	\$0.0	\$1,381.8	\$0.0	\$1,381.8	0.0%
4900	Mental Health Supportive Housing	\$22,247.7	\$0.0	\$22,247.7	\$159.5	\$22,407.2	0.7%
4900	MH Evaluation Determination and Disposition	\$1,200.0	\$0.0	\$1,200.0	\$0.0	\$1,200.0	0.0%
4900	MH Grants, Child and Adolescent, Transitions, and Facility Operations	\$124,263.7	(\$524.0)	\$123,739.7	\$2,087.4	\$125,827.1	1.7%
4900	Parents Too Soon	\$6,870.3	\$0.0	\$6,870.3	\$0.0	\$6,870.3	0.0%
4900	Pilot Program Opioid Dependents	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Redeploy Illinois	\$6,373.6	\$0.0	\$6,373.6	\$0.0	\$6,373.6	0.0%
4900	Refugee Social Services	\$204.0	\$0.0	\$204.0	\$0.0	\$204.0	0.0%
4900	Special Services	\$7,667.1	\$0.0	\$7,667.1	\$0.0	\$7,667.1	0.0%
4900	Supportive Housing Services	\$16,166.7	\$0.0	\$16,166.7	\$0.0	\$16,166.7	0.0%
4900	Welcoming Centers	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Westside Health Authority Crisis Intervention	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
6900	Permanent Improvements	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
9930	Refunds-General Revenue Fund	\$7.7	\$0.0	\$7.7	\$0.0	\$7.7	0.0%
		\$4,560,203.6	(\$139,499.0)	\$4,420,704.6	\$283,165.7	\$4,703,870.3	6.4%

BY22 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Blind Rehabilitation Services							
1120	Personal Services	\$1,079.6	\$0.0	\$1,079.6	\$43.5	\$1,123.1	4.0%
1170	Social Security	\$82.6	\$0.0	\$82.6	\$3.3	\$85.9	4.0%
1200	Contractual Services	\$57.4	\$0.0	\$57.4	\$0.0	\$57.4	0.0%
4900	Independent Living Older Blind	\$3,191.6	\$0.0	\$3,191.6	\$0.0	\$3,191.6	0.0%
4900	Small Business Enterprise Program	\$3,527.3	\$0.0	\$3,527.3	\$0.0	\$3,527.3	0.0%
		\$7,938.5	\$0.0	\$7,938.5	\$46.8	\$7,985.3	0.6%

Centers for Independent Living

4400	Independent Living Centers	\$10,509.4	\$0.0	\$10,509.4	\$369.0	\$10,878.4	3.5%
		\$10,509.4	\$0.0	\$10,509.4	\$369.0	\$10,878.4	3.5%

Central Support & Clinical

1120	Personal Services	\$9,250.9	\$0.0	\$9,250.9	\$1,115.9	\$10,366.8	12.1%
1170	Social Security	\$707.7	\$0.0	\$707.7	\$85.4	\$793.1	12.1%
1200	Contractual Services	\$1,974.9	\$0.0	\$1,974.9	\$0.0	\$1,974.9	0.0%
1290	Travel	\$43.7	\$0.0	\$43.7	\$0.0	\$43.7	0.0%
1300	Commodities	\$9,195.1	\$0.0	\$9,195.1	\$0.0	\$9,195.1	0.0%
1302	Printing	\$24.4	\$0.0	\$24.4	\$0.0	\$24.4	0.0%
1500	Equipment	\$794.4	\$0.0	\$794.4	\$0.0	\$794.4	0.0%
1700	Telecommunications	\$33.5	\$0.0	\$33.5	\$0.0	\$33.5	0.0%
1900	Implement Firearm Conceal and Carry	\$2,500.0	\$0.0	\$2,500.0	\$0.0	\$2,500.0	0.0%
1900	Medicare Part D	\$1,507.9	\$0.0	\$1,507.9	\$0.0	\$1,507.9	0.0%
1900	Prescription Monitoring Program	\$2,027.3	\$0.0	\$2,027.3	(\$5.2)	\$2,022.1	-0.3%
1910	Drugs and Costs Associated With	\$12,300.0	\$0.0	\$12,300.0	\$0.0	\$12,300.0	0.0%
1910	Federally Assisted Programs	\$6,004.2	\$0.0	\$6,004.2	\$0.0	\$6,004.2	0.0%
1910	Support Services	\$9,043.8	\$0.0	\$9,043.8	\$4,956.2	\$14,000.0	54.8%
		\$55,407.8	\$0.0	\$55,407.8	\$6,152.3	\$61,560.1	11.1%

Children's Residential & Education Services

1120	Personal Services	\$28,983.3	\$0.0	\$28,983.3	\$442.1	\$29,425.4	1.5%
1140	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.0%
1170	Social Security	\$2,217.3	\$0.0	\$2,217.3	\$33.7	\$2,251.0	1.5%
1200	Contractual Services	\$3,317.4	\$0.0	\$3,317.4	\$0.0	\$3,317.4	0.0%
1290	Travel	\$31.4	\$0.0	\$31.4	\$0.0	\$31.4	0.0%
1300	Commodities	\$612.5	\$0.0	\$612.5	\$0.0	\$612.5	0.0%
1302	Printing	\$9.8	\$0.0	\$9.8	\$0.0	\$9.8	0.0%
1500	Equipment	\$172.6	\$0.0	\$172.6	\$0.0	\$172.6	0.0%
1700	Telecommunications	\$198.4	\$0.0	\$198.4	\$0.0	\$198.4	0.0%
1800	Operation Of Auto Equipment	\$164.8	\$0.0	\$164.8	\$0.0	\$164.8	0.0%
1900	Secondary Transitional Experience	\$152.9	\$0.0	\$152.9	\$0.0	\$152.9	0.0%
		\$35,895.0	\$0.0	\$35,895.0	\$475.8	\$36,370.8	1.3%

Developmental Disability Grants

4400	ARC of IL Life Span Project	\$471.4	\$0.0	\$471.4	\$0.0	\$471.4	0.0%
4400	Autism Cares	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4400	Best Buddies	\$977.5	\$0.0	\$977.5	\$0.0	\$977.5	0.0%
4400	Dental Grants	\$986.0	\$0.0	\$986.0	\$0.0	\$986.0	0.0%
4400	Developmental Disabilities Legal Aid Grants	\$0.0	\$0.0	\$0.0	\$100.0	\$100.0	100.0%
4400	Developmental Disabilities Purchase of Care	\$9,965.6	\$0.0	\$9,965.6	\$0.0	\$9,965.6	0.0%
4400	Epilepsy Services	\$2,075.0	\$0.0	\$2,075.0	\$0.0	\$2,075.0	0.0%
4400	Project for Autism	\$4,800.0	\$0.0	\$4,800.0	\$0.0	\$4,800.0	0.0%
4400	Respite Services	\$9,177.5	(\$2,500.0)	\$6,677.5	\$0.0	\$6,677.5	0.0%
4400	St. Mary's Hospital	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Autism Awareness	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4900	Autism Research Checkoff	\$25.0	\$0.0	\$25.0	\$0.0	\$25.0	0.0%
4900	DCFS Community Integrated Living Arrangements	\$2,471.6	\$0.0	\$2,471.6	\$0.0	\$2,471.6	0.0%
4900	Developmental Disabilities Grants and Long Term Care	\$1,449,440.4	\$0.0	\$1,449,440.4	\$56,435.0	\$1,505,875.4	3.9%
4900	Developmental Disabilities Grants and Purchase of Care	\$122,500.0	\$0.0	\$122,500.0	(\$32,500.0)	\$90,000.0	-26.5%
4900	Developmental Disabilities Long Term Care	\$45,000.0	\$0.0	\$45,000.0	\$0.0	\$45,000.0	0.0%
4900	Developmental Disabilities Transitions	\$5,201.6	\$0.0	\$5,201.6	\$0.0	\$5,201.6	0.0%
4900	Health and Human Services Medicaid Trust	\$42,400.0	\$0.0	\$42,400.0	\$0.0	\$42,400.0	0.0%
4900	Home and Community Based Waiver	\$480.6	\$0.0	\$480.6	\$0.0	\$480.6	0.0%
4900	Special Olympics IL and Children's Charities	\$1,000.0	\$0.0	\$1,000.0	\$1,000.0	\$2,000.0	100.0%
4900	Special Olympics IL Fund	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4900	Special Services	\$7,667.1	\$0.0	\$7,667.1	\$0.0	\$7,667.1	0.0%
		\$1,705,289.3	(\$2,500.0)	\$1,702,789.3	\$25,035.0	\$1,727,824.3	1.5%

BY22 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Developmental Disability Operations							
1120	Personal Services	\$251,260.5	\$0.0	\$251,260.5	\$25,780.0	\$277,040.5	10.3%
1170	Social Security	\$19,223.5	\$0.0	\$19,223.5	\$1,970.2	\$21,193.7	10.2%
1200	Contractual Services	\$17,662.1	\$0.0	\$17,662.1	\$0.0	\$17,662.1	0.0%
1290	Travel	\$196.2	\$0.0	\$196.2	\$0.0	\$196.2	0.0%
1300	Commodities	\$10,853.9	\$0.0	\$10,853.9	\$0.0	\$10,853.9	0.0%
1302	Printing	\$119.3	\$0.0	\$119.3	\$0.0	\$119.3	0.0%
1500	Equipment	\$709.2	\$0.0	\$709.2	\$0.0	\$709.2	0.0%
1700	Telecommunications	\$997.3	\$0.0	\$997.3	\$0.0	\$997.3	0.0%
1800	Operation Of Auto Equipment	\$301.2	\$0.0	\$301.2	\$0.0	\$301.2	0.0%
4400	Living Skills	\$70.5	\$0.0	\$70.5	\$0.0	\$70.5	0.0%
		\$301,393.7	\$0.0	\$301,393.7	\$27,750.2	\$329,143.9	9.2%

DHS Operations & Grants

1900	GATA Technical Assistance and Navigation	\$750.0	\$0.0	\$750.0	(\$250.0)	\$500.0	-33.3%
1993	COVID deposit for MH, SUPR and counseling into State Projects	\$30,000.0	\$0.0	\$30,000.0	(\$30,000.0)	\$0.0	-100.0%
1993	COVID Transfer for Welcoming Centers	\$32,000.0	\$0.0	\$32,000.0	(\$32,000.0)	\$0.0	-100.0%
4400	DHS Health and Safety Grants	\$10,000.0	(\$10,000.0)	\$0.0	\$0.0	\$0.0	0.0%
4400	Local Healthy Foods Incentive	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	100.0%
4900	Access to Justice Resurrection Project	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Access to Justice Westside Justice	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	COVID Transfer for MH, SUPR and counseling	\$30,000.0	\$0.0	\$30,000.0	\$0.0	\$30,000.0	0.0%
4900	DHS Grants and Ops	\$70,000.0	\$0.0	\$70,000.0	\$0.0	\$70,000.0	0.0%
4900	Federal Decennial Census Funds	\$14,500.0	(\$1,000.0)	\$13,500.0	(\$13,500.0)	\$0.0	-100.0%
4900	Illinois Migrant Council	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
		\$197,840.0	(\$11,500.0)	\$186,340.0	(\$75,250.0)	\$111,090.0	-40.4%

Disability Determination Services

1120	Personal Services	\$37,277.8	\$0.0	\$37,277.8	\$1,741.1	\$39,018.9	4.7%
1160	Retirement	\$20,439.8	\$0.0	\$20,439.8	\$1,566.9	\$22,006.7	7.7%
1170	Social Security	\$3,447.1	\$0.0	\$3,447.1	(\$64.8)	\$3,382.3	-1.9%
1180	Group Insurance	\$12,190.0	\$0.0	\$12,190.0	\$1,267.8	\$13,457.8	10.4%
1200	Contractual Services	\$11,601.8	\$0.0	\$11,601.8	\$0.0	\$11,601.8	0.0%
1290	Travel	\$198.0	(\$178.2)	\$19.8	\$178.2	\$198.0	900.0%
1300	Commodities	\$379.1	\$0.0	\$379.1	\$0.0	\$379.1	0.0%
1302	Printing	\$384.0	\$0.0	\$384.0	\$0.0	\$384.0	0.0%
1500	Equipment	\$1,600.9	\$0.0	\$1,600.9	\$0.0	\$1,600.9	0.0%
1700	Telecommunications	\$1,404.7	\$0.0	\$1,404.7	\$0.0	\$1,404.7	0.0%
1800	Operation Of Auto Equipment	\$0.1	\$0.0	\$0.1	\$0.0	\$0.1	0.0%
4400	Services to Disabled Individuals	\$25,000.0	\$0.0	\$25,000.0	\$0.0	\$25,000.0	0.0%
		\$113,923.3	(\$178.2)	\$113,745.1	\$4,689.2	\$118,434.3	4.1%

Family & Community Services Grants

4400	Aid to Aged, Blind or Disabled	\$28,504.7	\$0.0	\$28,504.7	\$0.0	\$28,504.7	0.0%
4400	Books Over Balls Costs	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Boys and Girls Clubs of West Cook County Youth Programs	\$150.0	\$0.0	\$150.0	(\$150.0)	\$0.0	-100.0%
4400	Center for Changing Lives prevention and assistance for families at risk of Homelessness	\$150.0	\$0.0	\$150.0	(\$150.0)	\$0.0	-100.0%
4400	Center for Prevention of Abuse, Education and Training Human Trafficking Prevention	\$60.0	\$0.0	\$60.0	(\$60.0)	\$0.0	-100.0%
4400	Chicago Fathers for Change Cost	\$25.0	(\$25.0)	\$0.0	\$0.0	\$0.0	0.0%
4400	Chicago Westside Branch NAACP Costs	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Children's Place	\$381.2	\$0.0	\$381.2	\$0.0	\$381.2	0.0%
4400	Children's Wellness Charities	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4400	Coalition for Technical Assistance and Training	\$250.0	\$0.0	\$250.0	\$0.0	\$250.0	0.0%
4400	Community Grants	\$7,257.8	\$0.0	\$7,257.8	\$0.0	\$7,257.8	0.0%
4400	Early Intervention Program	\$115,891.9	(\$11,200.0)	\$104,691.9	\$4,200.0	\$108,891.9	4.0%
4400	Grants Supportive Housing Services	\$3,382.5	\$0.0	\$3,382.5	\$0.0	\$3,382.5	0.0%
4400	Homeless Youth Services	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4400	Homelessness Prevention	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4400	Housing for Families	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4400	Hunger Relief Checkoff	\$250.0	\$0.0	\$250.0	\$0.0	\$250.0	0.0%
4400	Joseph Academy Costs	\$360.0	\$0.0	\$360.0	(\$360.0)	\$0.0	-100.0%
4400	Non-Medicaid Services for Community Based Youth Programs	\$150.0	\$0.0	\$150.0	\$0.0	\$150.0	0.0%
4400	OUR Youth Costs	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Phalanx Family Services	\$500.0	(\$500.0)	\$0.0	\$0.0	\$0.0	0.0%
4400	Prevention Partnership Costs	\$350.0	\$0.0	\$350.0	(\$350.0)	\$0.0	-100.0%
4400	Rape Victims/Prevention Act	\$7,659.7	\$0.0	\$7,659.7	\$0.0	\$7,659.7	0.0%
4400	Refugees	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.0%
4400	Sexual Assault Services	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.0%
4400	SIU Rural Health for MH to Farm Owners	\$250.0	(\$150.0)	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Specialized Services for Survivors of Human Trafficking	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.0%
4400	Supportive Food Program WIC	\$1,400.0	\$0.0	\$1,400.0	\$0.0	\$1,400.0	0.0%
4400	TASC for Supportive Release Center	\$175.0	\$0.0	\$175.0	(\$175.0)	\$0.0	-100.0%
4400	Temporary Assistance to Needy Families	\$134,201.9	\$0.0	\$134,201.9	\$15,798.1	\$150,000.0	11.8%
4400	Touch by an Angel Community Enrichment Center - Single parent programs	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%

BY22 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	Urban Autism Solutions - West Side Transition Academy	\$400.0	\$0.0	\$400.0	(\$400.0)	\$0.0	-100.0%
4400	West Austin Development Center for Childcare, ed, and development programs	\$620.0	(\$100.0)	\$520.0	(\$520.0)	\$0.0	-100.0%
4400	Youth Employment Programs	\$19,000.0	\$0.0	\$19,000.0	\$0.0	\$19,000.0	0.0%
4400	Youth Guidance - Becoming a Man	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4462	Funeral and Burial Expense	\$6,000.0	(\$1,000.0)	\$5,000.0	\$0.0	\$5,000.0	0.0%
4463	Free Distribution Food Supplies	\$230,000.0	\$0.0	\$230,000.0	\$0.0	\$230,000.0	0.0%
4900	After School Youth Programs	\$14,522.0	\$0.0	\$14,522.0	\$0.0	\$14,522.0	0.0%
4900	Assistance For Homeless	\$500.0	\$0.0	\$500.0	\$250.0	\$750.0	50.0%
4900	Child Care Service Great Start	\$5,200.0	\$0.0	\$5,200.0	\$0.0	\$5,200.0	0.0%
4900	Child Care Services	\$859,399.0	\$270,000.0	\$1,129,399.0	\$110,000.0	\$1,239,399.0	9.7%
4900	Children's Health Programs	\$1,138.8	\$0.0	\$1,138.8	\$0.0	\$1,138.8	0.0%
4900	Community Services	\$7,366.4	\$0.0	\$7,366.4	\$0.0	\$7,366.4	0.0%
4900	Comprehensive Community Services	\$18,931.3	\$0.0	\$18,931.3	\$0.0	\$18,931.3	0.0%
4900	Domestic Violence Programs	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.0%
4900	Domestic Violence Shelters	\$21,455.1	\$0.0	\$21,455.1	\$0.0	\$21,455.1	0.0%
4900	Donated Funds Initiative Program	\$22,729.4	\$0.0	\$22,729.4	\$0.0	\$22,729.4	0.0%
4900	Early Intervention Program	\$195,000.0	\$0.0	\$195,000.0	\$0.0	\$195,000.0	0.0%
4900	Emergency and Transitional Housing	\$10,383.7	\$0.0	\$10,383.7	\$0.0	\$10,383.7	0.0%
4900	Emergency Food Program	\$5,163.8	\$15,000.0	\$20,163.8	\$0.0	\$20,163.8	0.0%
4900	Emergency Solutions Grants Program	\$48,320.0	\$0.0	\$48,320.0	\$11,680.0	\$60,000.0	24.2%
4900	Employability Development Services	\$9,145.7	(\$3,000.0)	\$6,145.7	\$0.0	\$6,145.7	0.0%
4900	Employment and Training Program	\$485,000.0	\$0.0	\$485,000.0	\$0.0	\$485,000.0	0.0%
4900	Eviction Mitigation Program and Other Social Services	\$0.0	\$0.0	\$0.0	\$145,000.0	\$145,000.0	100.0%
4900	Family Violence Programs	\$5,018.2	\$0.0	\$5,018.2	\$0.0	\$5,018.2	0.0%
4900	Farmer's Market Nutrition	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Federal/State Employment Program	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Food Stamp Employment and Training	\$3,651.0	\$0.0	\$3,651.0	\$0.0	\$3,651.0	0.0%
4900	Gear Up	\$3,516.8	\$0.0	\$3,516.8	\$0.0	\$3,516.8	0.0%
4900	Head Start State Collaboration	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Healthy Families	\$10,040.0	\$0.0	\$10,040.0	\$0.0	\$10,040.0	0.0%
4900	Homeless Youth Services	\$6,277.5	\$0.0	\$6,277.5	\$0.0	\$6,277.5	0.0%
4900	Homelessness Prevention	\$9,000.0	\$0.0	\$9,000.0	\$0.0	\$9,000.0	0.0%
4900	Immigrant Integration Services	\$30,000.0	\$0.0	\$30,000.0	\$0.0	\$30,000.0	0.0%
4900	Infant Mortality	\$31,665.0	(\$2,000.0)	\$29,665.0	\$0.0	\$29,665.0	0.0%
4900	JTED-SNAP Pilot Employment and Training	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Juvenile Justice Planning and Action Grants	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
4900	Maternal Child Health Program	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
4900	MIEC Home Visiting Program	\$14,006.8	\$0.0	\$14,006.8	\$0.0	\$14,006.8	0.0%
4900	Migrant Day Care Services	\$3,422.4	\$0.0	\$3,422.4	\$0.0	\$3,422.4	0.0%
4900	Parents Too Soon	\$9,375.3	\$0.0	\$9,375.3	\$0.0	\$9,375.3	0.0%
4900	Public Assistance Grants for Food Banks	\$0.0	\$0.0	\$0.0	\$50,000.0	\$50,000.0	100.0%
4900	Public Health Programs	\$10,742.3	\$0.0	\$10,742.3	\$0.0	\$10,742.3	0.0%
4900	Race to the Top	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Redeploy Illinois	\$6,373.6	\$0.0	\$6,373.6	\$0.0	\$6,373.6	0.0%
4900	Refugee Settlement Services	\$10,611.2	\$0.0	\$10,611.2	\$0.0	\$10,611.2	0.0%
4900	Refugee Social Services	\$204.0	\$0.0	\$204.0	\$0.0	\$204.0	0.0%
4900	Sexual Assault Services and Prevention	\$600.0	\$0.0	\$600.0	\$0.0	\$600.0	0.0%
4900	SNAP Education	\$30,000.0	\$0.0	\$30,000.0	\$0.0	\$30,000.0	0.0%
4900	SNAP Outreach	\$2,000.0	\$1,000.0	\$3,000.0	\$2,000.0	\$5,000.0	66.7%
4900	SNAP to Success	\$1,500.0	\$0.0	\$1,500.0	\$1,500.0	\$3,000.0	100.0%
4900	SSI Advocacy Services	\$1,009.4	\$0.0	\$1,009.4	\$0.0	\$1,009.4	0.0%
4900	Supportive Housing Services	\$16,166.7	\$0.0	\$16,166.7	\$0.0	\$16,166.7	0.0%
4900	Welcoming Centers	\$35,000.0	\$0.0	\$35,000.0	(\$30,000.0)	\$5,000.0	-85.7%
4900	Westside Health Authority Crisis Intervention	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	WIC Nutrition Program	\$75,049.0	\$0.0	\$75,049.0	\$0.0	\$75,049.0	0.0%
		\$2,604,230.8	\$268,025.0	\$2,872,255.8	\$306,313.1	\$3,178,568.9	10.7%

Family & Community Services Operations

1120	Personal Services	\$310,210.9	\$0.0	\$310,210.9	\$21,882.7	\$332,093.6	7.1%
1170	Social Security	\$23,730.1	\$0.0	\$23,730.1	\$1,675.1	\$25,405.2	7.1%
1200	Contractual Services	\$11,533.6	\$0.0	\$11,533.6	\$0.0	\$11,533.6	0.0%
1200	EBT Contractual	\$10,800.0	\$0.0	\$10,800.0	\$0.0	\$10,800.0	0.0%
1290	Travel	\$394.8	\$0.0	\$394.8	\$0.0	\$394.8	0.0%
1300	Commodities	\$1,026.6	\$0.0	\$1,026.6	\$0.0	\$1,026.6	0.0%
1302	Printing	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
1500	Equipment	\$5,195.2	\$0.0	\$5,195.2	\$0.0	\$5,195.2	0.0%
1700	Telecommunications	\$5,191.1	\$0.0	\$5,191.1	\$0.0	\$5,191.1	0.0%
1900	Operation Of Federal Employment	\$10,783.7	\$0.0	\$10,783.7	\$0.0	\$10,783.7	0.0%
1910	Public Health Programs	\$368.0	\$0.0	\$368.0	\$0.0	\$368.0	0.0%
		\$379,284.0	\$0.0	\$379,284.0	\$23,557.8	\$402,841.8	6.2%

Home Services Program

1120	Personal Services	\$384.9	\$0.0	\$384.9	(\$92.4)	\$292.5	-24.0%
1170	Social Security	\$29.4	\$0.0	\$29.4	(\$7.0)	\$22.4	-23.8%
4900	Home Services Program	\$843,259.6	(\$15,000.0)	\$828,259.6	\$81,340.0	\$909,599.6	9.8%
		\$843,673.9	(\$15,000.0)	\$828,673.9	\$81,240.6	\$909,914.5	9.8%

BY22 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
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Inspector General

1120	Personal Services	\$7,471.6	\$0.0	\$7,471.6	\$498.2	\$7,969.8	6.7%
1170	Social Security	\$571.6	\$0.0	\$571.6	\$0.0	\$571.6	0.0%
1200	Contractual Services	\$98.5	\$0.0	\$98.5	\$0.0	\$98.5	0.0%
1290	Travel	\$239.0	\$0.0	\$239.0	\$0.0	\$239.0	0.0%
1300	Commodities	\$26.0	\$0.0	\$26.0	\$0.0	\$26.0	0.0%
1500	Equipment	\$65.7	\$0.0	\$65.7	\$0.0	\$65.7	0.0%
1700	Telecommunications	\$101.7	\$0.0	\$101.7	\$0.0	\$101.7	0.0%
		\$8,574.1	\$0.0	\$8,574.1	\$498.2	\$9,072.3	5.8%

Intergovernmental Support Services

1200	CMS Facility Management	\$42,259.3	\$0.0	\$42,259.3	\$0.0	\$42,259.3	0.0%
1600	DoIT Services	\$100,579.7	(\$10,000.0)	\$90,579.7	\$2,071.5	\$92,651.2	2.3%
1900	CMS Fleet Management	\$2,026.8	\$0.0	\$2,026.8	\$0.0	\$2,026.8	0.0%
1900	CMS Graphic Design Management	\$56.7	\$0.0	\$56.7	\$0.0	\$56.7	0.0%
1900	Framework Project Program	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$10,000.0	0.0%
		\$154,922.5	(\$10,000.0)	\$144,922.5	\$2,071.5	\$146,994.0	1.4%

Management Information Services

1120	Personal Services	\$732.3	\$0.0	\$732.3	\$31.8	\$764.1	4.3%
1160	Retirement	\$401.5	\$0.0	\$401.5	\$29.5	\$431.0	7.3%
1170	Social Security	\$56.0	\$0.0	\$56.0	\$2.5	\$58.5	4.5%
1180	Group Insurance	\$132.5	\$0.0	\$132.5	\$13.8	\$146.3	10.4%
1200	Contractual Services	\$730.4	\$0.0	\$730.4	\$0.0	\$730.4	0.0%
1200	Contractual Services IT Management	\$3,280.7	\$0.0	\$3,280.7	\$0.0	\$3,280.7	0.0%
1290	Travel	\$10.0	(\$9.0)	\$1.0	\$9.0	\$10.0	900.0%
1300	Commodities	\$30.6	\$0.0	\$30.6	\$0.0	\$30.6	0.0%
1302	Printing	\$5.8	\$0.0	\$5.8	\$0.0	\$5.8	0.0%
1500	Equipment	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
1700	Telecommunications	\$1,550.0	\$0.0	\$1,550.0	\$0.0	\$1,550.0	0.0%
1800	Operation Of Auto Equipment	\$2.8	\$0.0	\$2.8	\$0.0	\$2.8	0.0%
1900	MIS Technology Assistance and Support	\$6,636.6	\$0.0	\$6,636.6	\$0.0	\$6,636.6	0.0%
1910	Maternal and Child Health Programs	\$458.1	\$0.0	\$458.1	\$0.0	\$458.1	0.0%
		\$14,077.3	(\$9.0)	\$14,068.3	\$86.6	\$14,154.9	0.6%

Mental Health Grants

4400	Mental Health Block Grant	\$23,025.4	\$0.0	\$23,025.4	\$16,974.6	\$40,000.0	73.7%
4400	Mental Health Block Grant Children and Adolescents	\$4,341.8	\$0.0	\$4,341.8	\$0.0	\$4,341.8	0.0%
4400	MH Grants	\$1,300.0	\$0.0	\$1,300.0	\$0.0	\$1,300.0	0.0%
4400	MH Treatment	\$3,000.0	\$0.0	\$3,000.0	\$2,000.0	\$5,000.0	66.7%
4400	NAMI	\$180.0	\$0.0	\$180.0	\$0.0	\$180.0	0.0%
4900	Colbert Consent Decree	\$50,253.9	\$0.0	\$50,253.9	\$333.4	\$50,587.3	0.7%
4900	Comm Transitions and System Rebalancing	\$51,609.6	\$0.0	\$51,609.6	\$354.6	\$51,964.2	0.7%
4900	DHS Community Services	\$15,000.0	\$0.0	\$15,000.0	\$0.0	\$15,000.0	0.0%
4900	DHS Federal Projects Fund	\$16,036.1	\$0.0	\$16,036.1	\$0.0	\$16,036.1	0.0%
4900	Medicaid-Mentally Ill/Kid Care	\$92,902.4	(\$7,902.4)	\$85,000.0	\$0.0	\$85,000.0	0.0%
4900	Mental Health Psychotropic Medications	\$1,381.8	\$0.0	\$1,381.8	\$0.0	\$1,381.8	0.0%
4900	Mental Health Supportive Housing	\$22,247.7	\$0.0	\$22,247.7	\$159.5	\$22,407.2	0.7%
4900	MH Evaluation Determination and Disposition	\$1,200.0	\$0.0	\$1,200.0	\$0.0	\$1,200.0	0.0%
4900	MH Grants, Child and Adolescent, Transitions, and Facility Operations	\$124,263.7	(\$524.0)	\$123,739.7	\$2,087.4	\$125,827.1	1.7%
		\$406,742.4	(\$8,426.4)	\$398,316.0	\$21,909.5	\$420,225.5	5.5%

Mental Health Operations

1120	Personal Services	\$186,494.0	\$0.0	\$186,494.0	\$16,884.8	\$203,378.8	9.1%
1160	Retirement	\$388.3	\$0.0	\$388.3	(\$73.5)	\$314.8	-18.9%
1170	Social Security	\$14,269.6	\$0.0	\$14,269.6	\$1,288.8	\$15,558.4	9.0%
1180	Group Insurance	\$168.0	\$0.0	\$168.0	\$0.0	\$168.0	0.0%
1200	Contractual Services	\$22,532.2	\$0.0	\$22,532.2	\$1,000.0	\$23,532.2	4.4%
1290	Travel	\$270.4	(\$18.0)	\$252.4	\$18.0	\$270.4	7.1%
1300	Commodities	\$3,995.2	\$0.0	\$3,995.2	\$0.0	\$3,995.2	0.0%
1302	Printing	\$75.9	\$0.0	\$75.9	\$0.0	\$75.9	0.0%
1500	Equipment	\$442.1	\$0.0	\$442.1	\$0.0	\$442.1	0.0%
1700	Telecommunications	\$1,008.0	\$0.0	\$1,008.0	\$0.0	\$1,008.0	0.0%
1800	Operation Of Auto Equipment	\$189.6	\$0.0	\$189.6	\$0.0	\$189.6	0.0%
4400	Living Skills	\$52.3	\$0.0	\$52.3	\$0.0	\$52.3	0.0%
		\$229,885.6	(\$18.0)	\$229,867.6	\$19,118.1	\$248,985.7	8.3%

Program and Administrative Support

1120	Personal Services	\$33,934.2	\$0.0	\$33,934.2	\$8,412.3	\$42,346.5	24.8%
1160	Retirement	\$2,564.0	\$0.0	\$2,564.0	\$275.8	\$2,839.8	10.8%
1170	Social Security	\$2,596.4	\$0.0	\$2,596.4	\$643.1	\$3,239.5	24.8%
1180	Group Insurance	\$1,722.5	\$0.0	\$1,722.5	\$179.1	\$1,901.6	10.4%
1200	Contractual Services	\$4,561.8	\$0.0	\$4,561.8	\$0.0	\$4,561.8	0.0%
1200	Leased Property Management	\$8,599.8	\$0.0	\$8,599.8	\$0.0	\$8,599.8	0.0%
1200	Press Information Officers Management	\$206.0	\$0.0	\$206.0	\$0.0	\$206.0	0.0%

BY22 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
1290	Travel	\$306.3	(\$122.4)	\$183.9	\$122.4	\$306.3	66.6%
1300	Commodities	\$1,091.6	\$0.0	\$1,091.6	\$0.0	\$1,091.6	0.0%
1302	Printing	\$1,370.0	\$0.0	\$1,370.0	\$0.0	\$1,370.0	0.0%
1500	Equipment	\$520.7	\$0.0	\$520.7	\$0.0	\$520.7	0.0%
1700	Telecommunications	\$2,601.4	\$0.0	\$2,601.4	\$0.0	\$2,601.4	0.0%
1800	Operation Of Auto Equipment	\$229.0	\$0.0	\$229.0	\$0.0	\$229.0	0.0%
1900	Behavioral Health Special Projects	\$11,000.0	\$5,000.0	\$16,000.0	\$6,000.0	\$22,000.0	37.5%
1900	DHS Inter Agencies Support Services	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
1900	Energy Conservation and Efficiency Program	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
1900	Indirect Cost Principles	\$0.1	\$0.0	\$0.1	\$0.0	\$0.1	0.0%
1900	Private Resources	\$10.0	\$0.0	\$10.0	\$190.0	\$200.0	1900.0%
1910	DHS Grant Accountability and Transparency Unit	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
1910	DHS Recoveries Trust	\$22,263.0	\$0.0	\$22,263.0	\$0.0	\$22,263.0	0.0%
4429	Tort Claims	\$485.0	\$0.0	\$485.0	\$0.0	\$485.0	0.0%
4429	Tort Claims Employees	\$10.9	\$0.0	\$10.9	\$0.0	\$10.9	0.0%
6900	Permanent Improvements	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
9930	Refunds-DHS Federal Projects Fund	\$25.0	\$0.0	\$25.0	\$0.0	\$25.0	0.0%
9930	Refunds-Drug Treatment Fund	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.0%
9930	Refunds-Early Intervention Services Revolving Fund	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.0%
9930	Refunds-General Revenue Fund	\$7.7	\$0.0	\$7.7	\$0.0	\$7.7	0.0%
9930	Refunds-Maternal and Child Health Services Block Grant Fund	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.0%
9930	Refunds-Mental Health Fund	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
9930	Refunds-Sexual Assault Services	\$0.4	\$0.0	\$0.4	\$0.0	\$0.4	0.0%
9930	Refunds-Vocational Rehabilitation Fund	\$5.0	\$0.0	\$5.0	\$0.0	\$5.0	0.0%
9930	Refunds-WIC Program	\$200.0	\$0.0	\$200.0	\$0.0	\$200.0	0.0%
9930	Refunds-Youth Drug Abuse Prevention Fund	\$30.0	\$0.0	\$30.0	\$0.0	\$30.0	0.0%
		\$110,150.8	\$4,877.6	\$115,028.4	\$15,822.7	\$130,851.1	13.8%

Sexually Violent Persons Program

1120	Personal Services	\$17,577.6	\$0.0	\$17,577.6	\$540.7	\$18,118.3	3.1%
1170	Social Security	\$1,344.7	\$0.0	\$1,344.7	\$41.3	\$1,386.0	3.1%
1200	Contractual Services	\$19,714.4	\$0.0	\$19,714.4	\$0.0	\$19,714.4	0.0%
1290	Travel	\$34.7	\$0.0	\$34.7	\$0.0	\$34.7	0.0%
1300	Commodities	\$546.6	\$0.0	\$546.6	\$0.0	\$546.6	0.0%
1302	Printing	\$9.8	\$0.0	\$9.8	\$0.0	\$9.8	0.0%
1500	Equipment	\$61.1	\$0.0	\$61.1	\$0.0	\$61.1	0.0%
1700	Telecommunications	\$95.0	\$0.0	\$95.0	\$0.0	\$95.0	0.0%
1800	Operation Of Auto Equipment	\$131.0	\$0.0	\$131.0	\$0.0	\$131.0	0.0%
1900	Sexually Violent Persons Program	\$5,269.4	\$0.0	\$5,269.4	\$0.0	\$5,269.4	0.0%
		\$44,784.3	\$0.0	\$44,784.3	\$582.0	\$45,366.3	1.3%

Substance Use Prevention and Recovery

1120	Personal Services	\$3,945.5	\$0.0	\$3,945.5	\$364.0	\$4,309.5	9.2%
1160	Retirement	\$1,558.2	\$0.0	\$1,558.2	\$13.2	\$1,571.4	0.8%
1170	Social Security	\$338.1	\$0.0	\$338.1	(\$8.5)	\$329.6	-2.5%
1180	Group Insurance	\$742.0	\$0.0	\$742.0	\$77.2	\$819.2	10.4%
1200	Contractual Services	\$1,229.1	\$0.0	\$1,229.1	\$0.0	\$1,229.1	0.0%
1290	Travel	\$201.5	(\$180.0)	\$21.5	\$180.0	\$201.5	837.2%
1300	Commodities	\$53.8	\$0.0	\$53.8	\$0.0	\$53.8	0.0%
1302	Printing	\$35.0	\$0.0	\$35.0	\$0.0	\$35.0	0.0%
1500	Equipment	\$15.4	\$0.0	\$15.4	\$0.0	\$15.4	0.0%
1600	Electronic Data Processing	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.0%
1700	Telecommunications	\$142.8	\$0.0	\$142.8	\$0.0	\$142.8	0.0%
1800	Operation Of Auto Equipment	\$20.0	\$0.0	\$20.0	\$0.0	\$20.0	0.0%
1910	Alcohol and Substance Abuse Prevention and Treatment	\$215.0	\$0.0	\$215.0	\$0.0	\$215.0	0.0%
4400	Addiction Treatment and Related Services	\$530.0	\$0.0	\$530.0	\$0.0	\$530.0	0.0%
4400	Addiction Treatment Services	\$100,938.9	\$0.0	\$100,938.9	\$32,749.9	\$133,688.8	32.4%
4400	Addiction Treatment/Medicaid Eligible	\$16,154.9	\$0.0	\$16,154.9	\$161.5	\$16,316.4	1.0%
4400	DCFS Clients	\$7,700.2	(\$2,000.0)	\$5,700.2	\$57.0	\$5,757.2	1.0%
4400	Gateway Foundation	\$6,000.0	\$0.0	\$6,000.0	(\$6,000.0)	\$0.0	-100.0%
4400	Group Home Loans	\$200.0	\$0.0	\$200.0	\$0.0	\$200.0	0.0%
4400	Thresholds	\$6,000.0	\$0.0	\$6,000.0	(\$6,000.0)	\$0.0	-100.0%
4900	Addiction Prevention Related Services	\$21,652.1	\$3,000.0	\$24,652.1	\$5,161.7	\$29,813.8	20.9%
4900	Addiction Treatment and Related Services	\$22,212.2	\$0.0	\$22,212.2	\$0.0	\$22,212.2	0.0%
4900	Addiction Treatment Services	\$5,105.8	\$0.0	\$5,105.8	\$0.0	\$5,105.8	0.0%
4900	Addiction Treatment-Special Population	\$6,049.7	\$0.0	\$6,049.7	\$57.0	\$6,106.7	0.9%
4900	Cannabis	\$28,000.0	\$0.0	\$28,000.0	\$11,000.0	\$39,000.0	39.3%
4900	Compulsive Gamblers Treatment	\$6,800.0	\$0.0	\$6,800.0	\$0.0	\$6,800.0	0.0%
4900	Partnership for Success Program	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Pilot Program Opioid Dependents	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Prevention of Prescription Drug OD-Related Deaths	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
4900	SAMHSA COVID-19 Grant	\$0.0	\$0.0	\$0.0	\$5,000.0	\$5,000.0	100.0%
4900	State Opioid Response	\$40,000.0	\$0.0	\$40,000.0	\$10,000.0	\$50,000.0	25.0%
4900	Tobacco Enforcement Program (TEP)	\$2,800.0	\$0.0	\$2,800.0	\$0.0	\$2,800.0	0.0%
		\$286,440.2	\$820.0	\$287,260.2	\$52,813.0	\$340,073.2	18.4%

BY22 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Vocational Rehab Services							
1120	Personal Services	\$43,797.4	\$0.0	\$43,797.4	\$2,053.8	\$45,851.2	4.7%
1160	Retirement	\$24,004.0	\$0.0	\$24,004.0	\$1,856.1	\$25,860.1	7.7%
1170	Social Security	\$3,422.5	\$0.0	\$3,422.5	\$244.5	\$3,667.0	7.1%
1180	Group Insurance	\$14,726.7	\$0.0	\$14,726.7	\$1,738.6	\$16,465.3	11.8%
1200	Contractual Services	\$8,689.8	\$0.0	\$8,689.8	\$0.0	\$8,689.8	0.0%
1290	Travel	\$1,468.1	(\$1,321.3)	\$146.8	\$1,321.3	\$1,468.1	900.1%
1300	Commodities	\$318.8	\$0.0	\$318.8	\$0.0	\$318.8	0.0%
1302	Printing	\$150.1	\$0.0	\$150.1	\$0.0	\$150.1	0.0%
1500	Equipment	\$1,676.9	\$0.0	\$1,676.9	\$0.0	\$1,676.9	0.0%
1700	Telecommunications	\$1,512.7	\$0.0	\$1,512.7	\$0.0	\$1,512.7	0.0%
1800	Operation Of Auto Equipment	\$30.0	\$0.0	\$30.0	\$0.0	\$30.0	0.0%
1910	Federally Assisted Programs	\$1,384.1	\$0.0	\$1,384.1	\$0.0	\$1,384.1	0.0%
4400	Case Services to Individuals	\$67,413.7	\$0.0	\$67,413.7	\$8,950.9	\$76,364.6	13.3%
4400	Independent Living Centers	\$0.0	\$0.0	\$0.0	\$1,049.1	\$1,049.1	100.0%
4400	Supported Employment	\$1,900.0	\$0.0	\$1,900.0	\$0.0	\$1,900.0	0.0%
4900	Case Services to Individuals and related costs	\$8,950.9	\$0.0	\$8,950.9	(\$8,950.9)	\$0.0	-100.0%
4900	Client Assistance Project	\$1,179.2	\$0.0	\$1,179.2	\$0.0	\$1,179.2	0.0%
4900	DRS Federal Match for Supported Employment Programs	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
4900	Technical Assistance Project	\$1,050.0	\$0.0	\$1,050.0	\$0.0	\$1,050.0	0.0%
		\$181,764.9	(\$1,321.3)	\$180,443.6	\$8,263.4	\$188,707.0	4.6%
		\$7,692,727.8	\$224,769.7	\$7,917,497.5	\$521,544.8	\$8,439,042.3	6.6%

BY22 Line Item Change by Program - General Revenue

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Blind Rehabilitation Services							
1120	Personal Services	\$1,079.6	\$0.0	\$1,079.6	\$43.5	\$1,123.1	4.0%
1170	Social Security	\$82.6	\$0.0	\$82.6	\$3.3	\$85.9	4.0%
1200	Contractual Services	\$57.4	\$0.0	\$57.4	\$0.0	\$57.4	0.0%
4900	Independent Living Older Blind	\$146.1	\$0.0	\$146.1	\$0.0	\$146.1	0.0%
		\$1,365.7	\$0.0	\$1,365.7	\$46.8	\$1,412.5	3.4%

Centers for Independent Living

4400	Independent Living Centers	\$6,002.2	\$0.0	\$6,002.2	(\$931.0)	\$5,071.2	-15.5%
		\$6,002.2	\$0.0	\$6,002.2	(\$931.0)	\$5,071.2	-15.5%

Central Support & Clinical

1120	Personal Services	\$9,250.9	\$0.0	\$9,250.9	\$1,115.9	\$10,366.8	12.1%
1170	Social Security	\$707.7	\$0.0	\$707.7	\$85.4	\$793.1	12.1%
1200	Contractual Services	\$1,974.9	\$0.0	\$1,974.9	\$0.0	\$1,974.9	0.0%
1290	Travel	\$43.7	\$0.0	\$43.7	\$0.0	\$43.7	0.0%
1300	Commodities	\$9,195.1	\$0.0	\$9,195.1	\$0.0	\$9,195.1	0.0%
1302	Printing	\$24.4	\$0.0	\$24.4	\$0.0	\$24.4	0.0%
1500	Equipment	\$794.4	\$0.0	\$794.4	\$0.0	\$794.4	0.0%
1700	Telecommunications	\$33.5	\$0.0	\$33.5	\$0.0	\$33.5	0.0%
1900	Prescription Monitoring Program	\$2,027.3	\$0.0	\$2,027.3	(\$5.2)	\$2,022.1	-0.3%
		\$24,051.9	\$0.0	\$24,051.9	\$1,196.1	\$25,248.0	5.0%

Children's Residential & Education Services

1120	Personal Services	\$28,983.3	\$0.0	\$28,983.3	\$442.1	\$29,425.4	1.5%
1140	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.0%
1170	Social Security	\$2,217.3	\$0.0	\$2,217.3	\$33.7	\$2,251.0	1.5%
1200	Contractual Services	\$3,317.4	\$0.0	\$3,317.4	\$0.0	\$3,317.4	0.0%
1290	Travel	\$31.4	\$0.0	\$31.4	\$0.0	\$31.4	0.0%
1300	Commodities	\$612.5	\$0.0	\$612.5	\$0.0	\$612.5	0.0%
1302	Printing	\$9.8	\$0.0	\$9.8	\$0.0	\$9.8	0.0%
1500	Equipment	\$172.6	\$0.0	\$172.6	\$0.0	\$172.6	0.0%
1700	Telecommunications	\$198.4	\$0.0	\$198.4	\$0.0	\$198.4	0.0%
1800	Operation Of Auto Equipment	\$164.8	\$0.0	\$164.8	\$0.0	\$164.8	0.0%
		\$35,742.1	\$0.0	\$35,742.1	\$475.8	\$36,217.9	1.3%

Developmental Disability Grants

4400	ARC of IL Life Span Project	\$471.4	\$0.0	\$471.4	\$0.0	\$471.4	0.0%
4400	Best Buddies	\$977.5	\$0.0	\$977.5	\$0.0	\$977.5	0.0%
4400	Dental Grants	\$986.0	\$0.0	\$986.0	\$0.0	\$986.0	0.0%
4400	Epilepsy Services	\$2,075.0	\$0.0	\$2,075.0	\$0.0	\$2,075.0	0.0%
4400	Project for Autism	\$4,800.0	\$0.0	\$4,800.0	\$0.0	\$4,800.0	0.0%
4400	Respite Services	\$9,177.5	(\$2,500.0)	\$6,677.5	\$0.0	\$6,677.5	0.0%
4400	St. Mary's Hospital	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	DCFS Community Integrated Living Arrangements	\$2,471.6	\$0.0	\$2,471.6	\$0.0	\$2,471.6	0.0%
4900	Developmental Disabilities Grants and Long Term Care	\$1,397,440.4	\$0.0	\$1,397,440.4	\$56,435.0	\$1,453,875.4	4.0%
4900	Developmental Disabilities Transitions	\$5,201.6	\$0.0	\$5,201.6	\$0.0	\$5,201.6	0.0%
4900	Home and Community Based Waiver	\$480.6	\$0.0	\$480.6	\$0.0	\$480.6	0.0%
4900	Special Services	\$7,667.1	\$0.0	\$7,667.1	\$0.0	\$7,667.1	0.0%
		\$1,432,248.7	(\$2,500.0)	\$1,429,748.7	\$56,435.0	\$1,486,183.7	3.9%

Developmental Disability Operations

1120	Personal Services	\$251,260.5	\$0.0	\$251,260.5	\$25,780.0	\$277,040.5	10.3%
1170	Social Security	\$19,223.5	\$0.0	\$19,223.5	\$1,970.2	\$21,193.7	10.2%
1200	Contractual Services	\$17,662.1	\$0.0	\$17,662.1	\$0.0	\$17,662.1	0.0%
1290	Travel	\$196.2	\$0.0	\$196.2	\$0.0	\$196.2	0.0%
1300	Commodities	\$10,853.9	\$0.0	\$10,853.9	\$0.0	\$10,853.9	0.0%
1302	Printing	\$119.3	\$0.0	\$119.3	\$0.0	\$119.3	0.0%
1500	Equipment	\$709.2	\$0.0	\$709.2	\$0.0	\$709.2	0.0%
1700	Telecommunications	\$997.3	\$0.0	\$997.3	\$0.0	\$997.3	0.0%
1800	Operation Of Auto Equipment	\$301.2	\$0.0	\$301.2	\$0.0	\$301.2	0.0%
4400	Living Skills	\$70.5	\$0.0	\$70.5	\$0.0	\$70.5	0.0%
		\$301,393.7	\$0.0	\$301,393.7	\$27,750.2	\$329,143.9	9.2%

DHS Operations & Grants

1900	GATA Technical Assistance and Navigation	\$750.0	\$0.0	\$750.0	(\$250.0)	\$500.0	-33.3%
4400	DHS Health and Safety Grants	\$10,000.0	(\$10,000.0)	\$0.0	\$0.0	\$0.0	0.0%
4400	Local Healthy Foods Incentive	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	100.0%
4900	Access to Justice Resurrection Project	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Access to Justice Westside Justice	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Federal Decennial Census Funds	\$14,500.0	(\$1,000.0)	\$13,500.0	(\$13,500.0)	\$0.0	-100.0%
4900	Illinois Migrant Council	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
		\$35,840.0	(\$11,500.0)	\$24,340.0	(\$13,250.0)	\$11,090.0	-54.4%

Family & Community Services Grants

4400	Aid to Aged, Blind or Disabled	\$28,504.7	\$0.0	\$28,504.7	\$0.0	\$28,504.7	0.0%
4400	Books Over Balls Costs	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Boys and Girls Clubs of West Cook County Youth Programs	\$150.0	\$0.0	\$150.0	(\$150.0)	\$0.0	-100.0%
4400	Center for Changing Lives prevention and assistance for families at risk of Homelessness	\$150.0	\$0.0	\$150.0	(\$150.0)	\$0.0	-100.0%

BY22 Line Item Change by Program - General Revenue

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	Center for Prevention of Abuse, Education and Training Human Trafficking Prevention	\$60.0	\$0.0	\$60.0	(\$60.0)	\$0.0	-100.0%
4400	Chicago Fathers for Change Cost	\$25.0	(\$25.0)	\$0.0	\$0.0	\$0.0	0.0%
4400	Chicago Westside Branch NAACP Costs	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Children's Place	\$381.2	\$0.0	\$381.2	\$0.0	\$381.2	0.0%
4400	Early Intervention Program	\$115,891.9	(\$11,200.0)	\$104,691.9	\$4,200.0	\$108,891.9	4.0%
4400	Joseph Academy Costs	\$360.0	\$0.0	\$360.0	(\$360.0)	\$0.0	-100.0%
4400	OUR Youth Costs	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Phalanx Family Services	\$500.0	(\$500.0)	\$0.0	\$0.0	\$0.0	0.0%
4400	Prevention Partnership Costs	\$350.0	\$0.0	\$350.0	(\$350.0)	\$0.0	-100.0%
4400	Rape Victims/Prevention Act	\$7,659.7	\$0.0	\$7,659.7	\$0.0	\$7,659.7	0.0%
4400	Refugees	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.0%
4400	SIU Rural Health for MH to Farm Owners	\$250.0	(\$150.0)	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	TASC for Supportive Release Center	\$175.0	\$0.0	\$175.0	(\$175.0)	\$0.0	-100.0%
4400	Temporary Assistance to Needy Families	\$134,201.9	\$0.0	\$134,201.9	\$15,798.1	\$150,000.0	11.8%
4400	Touch by an Angel Community Enrichment Center - Single parent programs	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Urban Autism Solutions - West Side Transition Academy	\$400.0	\$0.0	\$400.0	(\$400.0)	\$0.0	-100.0%
4400	West Austin Development Center for Childcare, ed. and development programs	\$620.0	(\$100.0)	\$520.0	(\$520.0)	\$0.0	-100.0%
4400	Youth Employment Programs	\$19,000.0	\$0.0	\$19,000.0	\$0.0	\$19,000.0	0.0%
4400	Youth Guidance - Becoming a Man	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4462	Funeral and Burial Expense	\$6,000.0	(\$1,000.0)	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	After School Youth Programs	\$14,522.0	\$0.0	\$14,522.0	\$0.0	\$14,522.0	0.0%
4900	Child Care Services	\$430,599.0	(\$80,000.0)	\$350,599.0	\$60,000.0	\$410,599.0	17.1%
4900	Community Services	\$7,366.4	\$0.0	\$7,366.4	\$0.0	\$7,366.4	0.0%
4900	Comprehensive Community Services	\$18,931.3	\$0.0	\$18,931.3	\$0.0	\$18,931.3	0.0%
4900	Domestic Violence Shelters	\$20,502.9	\$0.0	\$20,502.9	\$0.0	\$20,502.9	0.0%
4900	Employability Development Services	\$9,145.7	(\$3,000.0)	\$6,145.7	\$0.0	\$6,145.7	0.0%
4900	Eviction Mitigation Program and Other Social Services	\$0.0	\$0.0	\$0.0	\$25,000.0	\$25,000.0	100.0%
4900	Food Stamp Employment and Training	\$3,651.0	\$0.0	\$3,651.0	\$0.0	\$3,651.0	0.0%
4900	Healthy Families	\$10,040.0	\$0.0	\$10,040.0	\$0.0	\$10,040.0	0.0%
4900	Homeless Youth Services	\$6,277.5	\$0.0	\$6,277.5	\$0.0	\$6,277.5	0.0%
4900	Homelessness Prevention	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Immigrant Integration Services	\$30,000.0	\$0.0	\$30,000.0	\$0.0	\$30,000.0	0.0%
4900	Infant Mortality	\$31,665.0	(\$2,000.0)	\$29,665.0	\$0.0	\$29,665.0	0.0%
4900	Parents Too Soon	\$6,870.3	\$0.0	\$6,870.3	\$0.0	\$6,870.3	0.0%
4900	Redeploy Illinois	\$6,373.6	\$0.0	\$6,373.6	\$0.0	\$6,373.6	0.0%
4900	Refugee Social Services	\$204.0	\$0.0	\$204.0	\$0.0	\$204.0	0.0%
4900	Supportive Housing Services	\$16,166.7	\$0.0	\$16,166.7	\$0.0	\$16,166.7	0.0%
4900	Welcoming Centers	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Westside Health Authority Crisis Intervention	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
		\$940,971.5	(\$97,975.0)	\$842,996.5	\$100,883.1	\$943,879.6	12.0%

Family & Community Services Operations

1120	Personal Services	\$310,210.9	\$0.0	\$310,210.9	\$21,882.7	\$332,093.6	7.1%
1170	Social Security	\$23,730.1	\$0.0	\$23,730.1	\$1,675.1	\$25,405.2	7.1%
1200	Contractual Services	\$11,533.6	\$0.0	\$11,533.6	\$0.0	\$11,533.6	0.0%
1200	EBT Contractual	\$10,800.0	\$0.0	\$10,800.0	\$0.0	\$10,800.0	0.0%
1290	Travel	\$394.8	\$0.0	\$394.8	\$0.0	\$394.8	0.0%
1300	Commodities	\$1,026.6	\$0.0	\$1,026.6	\$0.0	\$1,026.6	0.0%
1302	Printing	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
1500	Equipment	\$5,195.2	\$0.0	\$5,195.2	\$0.0	\$5,195.2	0.0%
1700	Telecommunications	\$5,191.1	\$0.0	\$5,191.1	\$0.0	\$5,191.1	0.0%
		\$368,132.3	\$0.0	\$368,132.3	\$23,557.8	\$391,690.1	6.4%

Home Services Program

1120	Personal Services	\$384.9	\$0.0	\$384.9	(\$92.4)	\$292.5	-24.0%
1170	Social Security	\$29.4	\$0.0	\$29.4	(\$7.0)	\$22.4	-23.8%
4900	Home Services Program	\$597,259.6	(\$15,000.0)	\$582,259.6	\$71,340.0	\$653,599.6	12.3%
		\$597,673.9	(\$15,000.0)	\$582,673.9	\$71,240.6	\$653,914.5	12.2%

Inspector General

1120	Personal Services	\$7,471.6	\$0.0	\$7,471.6	\$498.2	\$7,969.8	6.7%
1170	Social Security	\$571.6	\$0.0	\$571.6	\$0.0	\$571.6	0.0%
1200	Contractual Services	\$98.5	\$0.0	\$98.5	\$0.0	\$98.5	0.0%
1290	Travel	\$239.0	\$0.0	\$239.0	\$0.0	\$239.0	0.0%
1300	Commodities	\$26.0	\$0.0	\$26.0	\$0.0	\$26.0	0.0%
1500	Equipment	\$65.7	\$0.0	\$65.7	\$0.0	\$65.7	0.0%
1700	Telecommunications	\$101.7	\$0.0	\$101.7	\$0.0	\$101.7	0.0%
		\$8,574.1	\$0.0	\$8,574.1	\$498.2	\$9,072.3	5.8%

Intergovernmental Support Services

1200	CMS Facility Management	\$42,259.3	\$0.0	\$42,259.3	\$0.0	\$42,259.3	0.0%
1600	DoIT Services	\$100,579.7	(\$10,000.0)	\$90,579.7	\$2,071.5	\$92,651.2	2.3%
1900	CMS Fleet Management	\$2,026.8	\$0.0	\$2,026.8	\$0.0	\$2,026.8	0.0%
1900	CMS Graphic Design Management	\$56.7	\$0.0	\$56.7	\$0.0	\$56.7	0.0%
		\$144,922.5	(\$10,000.0)	\$134,922.5	\$2,071.5	\$136,994.0	1.5%

BY22 Line Item Change by Program - General Revenue

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Mental Health Grants							
4400	NAMI	\$180.0	\$0.0	\$180.0	\$0.0	\$180.0	0.0%
4900	Colbert Consent Decree	\$50,253.9	\$0.0	\$50,253.9	\$333.4	\$50,587.3	0.7%
4900	Comm Transitions and System Rebalancing	\$51,609.6	\$0.0	\$51,609.6	\$354.6	\$51,964.2	0.7%
4900	Mental Health Psychotropic Medications	\$1,381.8	\$0.0	\$1,381.8	\$0.0	\$1,381.8	0.0%
4900	Mental Health Supportive Housing	\$22,247.7	\$0.0	\$22,247.7	\$159.5	\$22,407.2	0.7%
4900	MH Evaluation Determination and Disposition	\$1,200.0	\$0.0	\$1,200.0	\$0.0	\$1,200.0	0.0%
4900	MH Grants, Child and Adolescent, Transitions, and Facility Operations	\$124,263.7	(\$524.0)	\$123,739.7	\$2,087.4	\$125,827.1	1.7%
		\$251,136.7	(\$524.0)	\$250,612.7	\$2,934.9	\$253,547.6	1.2%

Mental Health Operations							
1120	Personal Services	\$185,785.9	\$0.0	\$185,785.9	\$17,018.7	\$202,804.6	9.2%
1170	Social Security	\$14,215.4	\$0.0	\$14,215.4	\$1,299.1	\$15,514.5	9.1%
1200	Contractual Services	\$22,212.8	\$0.0	\$22,212.8	\$0.0	\$22,212.8	0.0%
1290	Travel	\$250.4	\$0.0	\$250.4	\$0.0	\$250.4	0.0%
1300	Commodities	\$3,990.2	\$0.0	\$3,990.2	\$0.0	\$3,990.2	0.0%
1302	Printing	\$75.9	\$0.0	\$75.9	\$0.0	\$75.9	0.0%
1500	Equipment	\$437.1	\$0.0	\$437.1	\$0.0	\$437.1	0.0%
1700	Telecommunications	\$1,008.0	\$0.0	\$1,008.0	\$0.0	\$1,008.0	0.0%
1800	Operation Of Auto Equipment	\$189.6	\$0.0	\$189.6	\$0.0	\$189.6	0.0%
4400	Living Skills	\$52.3	\$0.0	\$52.3	\$0.0	\$52.3	0.0%
		\$228,217.6	\$0.0	\$228,217.6	\$18,317.8	\$246,535.4	8.0%

Program and Administrative Support							
1120	Personal Services	\$29,258.0	\$0.0	\$29,258.0	\$8,053.4	\$37,311.4	27.5%
1170	Social Security	\$2,238.7	\$0.0	\$2,238.7	\$615.6	\$2,854.3	27.5%
1200	Contractual Services	\$3,061.8	\$0.0	\$3,061.8	\$0.0	\$3,061.8	0.0%
1200	Press Information Officers Management	\$206.0	\$0.0	\$206.0	\$0.0	\$206.0	0.0%
1290	Travel	\$170.3	\$0.0	\$170.3	\$0.0	\$170.3	0.0%
1300	Commodities	\$955.1	\$0.0	\$955.1	\$0.0	\$955.1	0.0%
1302	Printing	\$1,283.0	\$0.0	\$1,283.0	\$0.0	\$1,283.0	0.0%
1500	Equipment	\$222.1	\$0.0	\$222.1	\$0.0	\$222.1	0.0%
1700	Telecommunications	\$1,374.9	\$0.0	\$1,374.9	\$0.0	\$1,374.9	0.0%
1800	Operation Of Auto Equipment	\$179.0	\$0.0	\$179.0	\$0.0	\$179.0	0.0%
1900	Indirect Cost Principles	\$0.1	\$0.0	\$0.1	\$0.0	\$0.1	0.0%
4429	Tort Claims	\$475.0	\$0.0	\$475.0	\$0.0	\$475.0	0.0%
4429	Tort Claims Employees	\$10.9	\$0.0	\$10.9	\$0.0	\$10.9	0.0%
6900	Permanent Improvements	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
9930	Refunds-General Revenue Fund	\$7.7	\$0.0	\$7.7	\$0.0	\$7.7	0.0%
		\$44,442.6	\$0.0	\$44,442.6	\$8,669.0	\$53,111.6	19.5%

Sexually Violent Persons Program							
1120	Personal Services	\$17,577.6	\$0.0	\$17,577.6	\$540.7	\$18,118.3	3.1%
1170	Social Security	\$1,344.7	\$0.0	\$1,344.7	\$41.3	\$1,386.0	3.1%
1200	Contractual Services	\$19,714.4	\$0.0	\$19,714.4	\$0.0	\$19,714.4	0.0%
1290	Travel	\$34.7	\$0.0	\$34.7	\$0.0	\$34.7	0.0%
1300	Commodities	\$546.6	\$0.0	\$546.6	\$0.0	\$546.6	0.0%
1302	Printing	\$9.8	\$0.0	\$9.8	\$0.0	\$9.8	0.0%
1500	Equipment	\$61.1	\$0.0	\$61.1	\$0.0	\$61.1	0.0%
1700	Telecommunications	\$95.0	\$0.0	\$95.0	\$0.0	\$95.0	0.0%
1800	Operation Of Auto Equipment	\$131.0	\$0.0	\$131.0	\$0.0	\$131.0	0.0%
1900	Sexually Violent Persons Program	\$5,269.4	\$0.0	\$5,269.4	\$0.0	\$5,269.4	0.0%
		\$44,784.3	\$0.0	\$44,784.3	\$582.0	\$45,366.3	1.3%

Substance Use Prevention and Recovery							
1120	Personal Services	\$1,103.7	\$0.0	\$1,103.7	\$419.6	\$1,523.3	38.0%
1170	Social Security	\$84.4	\$0.0	\$84.4	\$32.1	\$116.5	38.0%
1200	Contractual Services	\$1.4	\$0.0	\$1.4	\$0.0	\$1.4	0.0%
1290	Travel	\$1.5	\$0.0	\$1.5	\$0.0	\$1.5	0.0%
1500	Equipment	\$1.1	\$0.0	\$1.1	\$0.0	\$1.1	0.0%
1700	Telecommunications	\$25.0	\$0.0	\$25.0	\$0.0	\$25.0	0.0%
4400	Addiction Treatment Services	\$40,938.9	\$0.0	\$40,938.9	\$2,749.9	\$43,688.8	6.7%
4400	Addiction Treatment/Medicaid Eligible	\$16,154.9	\$0.0	\$16,154.9	\$161.5	\$16,316.4	1.0%
4400	DCFS Clients	\$7,700.2	(\$2,000.0)	\$5,700.2	\$57.0	\$5,757.2	1.0%
4400	Gateway Foundation	\$6,000.0	\$0.0	\$6,000.0	(\$6,000.0)	\$0.0	-100.0%
4400	Thresholds	\$6,000.0	\$0.0	\$6,000.0	(\$6,000.0)	\$0.0	-100.0%
4900	Addiction Prevention Related Services	\$1,102.1	\$0.0	\$1,102.1	\$161.7	\$1,263.8	14.7%
4900	Addiction Treatment-Special Population	\$6,049.7	\$0.0	\$6,049.7	\$57.0	\$6,106.7	0.9%
4900	Pilot Program Opioid Dependents	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
		\$85,662.9	(\$2,000.0)	\$83,662.9	(\$8,361.2)	\$75,301.7	-10.0%

Vocational Rehab Services							
4900	Case Services to Individuals and related costs	\$8,950.9	\$0.0	\$8,950.9	(\$8,950.9)	\$0.0	-100.0%
4900	DRS Federal Match for Supported Employment Programs	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
		\$9,040.9	\$0.0	\$9,040.9	(\$8,950.9)	\$90.0	-99.0%

\$4,560,203.6	(\$139,499.0)	\$4,420,704.6	\$283,165.7	\$4,703,870.3	6.4%
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**BY22 Budget - Change by Line Item - General Revenue Fund
Alton Mental Health Center**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$18,664.1		\$18,664.1	\$2,301.2	\$20,965.3
Social Security	\$1,428.3		\$1,428.3	\$175.5	\$1,603.8
Subtotal	\$20,092.4		\$20,092.4	\$2,476.7	\$22,569.1
Contractual	\$3,512.6		\$3,512.6		\$3,512.6
Travel	\$9.8		\$9.8		\$9.8
Commodities	\$435.7		\$435.7		\$435.7
Printing	\$15.3		\$15.3		\$15.3
Equipment	\$82.0		\$82.0		\$82.0
Telecommunications	\$95.7		\$95.7		\$95.7
Op of Automotive	\$36.2		\$36.2		\$36.2
Living Skills	\$6.6		\$6.6		\$6.6
Subtotal	\$4,193.9		\$4,193.9		\$4,193.9
Total Appropriation	\$24,286.3		\$24,286.3	\$2,476.7	\$26,763.0

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps, and funding for FY22 COLA and Steps	\$2,301.2
Social Security	Annualization at rate of 7.65%	\$175.5

**BY22 Budget - Change by Line Item - General Revenue Fund
Chester Mental Health Center**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$35,965.9		\$35,965.9	\$3,787.6	\$39,753.5
Social Security	\$2,751.8		\$2,751.8	\$289.3	\$3,041.1
Subtotal	\$38,717.7		\$38,717.7	\$4,076.9	\$42,794.6
Contractual	\$4,323.5		\$4,323.5		\$4,323.5
Travel	\$54.3		\$54.3		\$54.3
Commodities	\$664.8		\$664.8		\$664.8
Printing	\$6.8		\$6.8		\$6.8
Equipment	\$73.5		\$73.5		\$73.5
Telecommunications	\$48.7		\$48.7		\$48.7
Op of Automotive	\$25.9		\$25.9		\$25.9
Living Skills	\$3.6		\$3.6		\$3.6
Subtotal	\$5,201.1		\$5,201.1		\$5,201.1
Total Appropriation	\$43,918.8		\$43,918.8	\$4,076.9	\$47,995.7

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps, and funding for FY22 COLA and Steps	\$3,787.6
Social Security	Annualization at rate of 7.65%	\$289.3

**BY22 Budget - Change by Line Item - General Revenue Fund
Chicago-Read Mental Health Center**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$24,200.1		\$24,200.1	\$1,582.0	\$25,782.1
Social Security	\$1,851.8		\$1,851.8	\$120.5	\$1,972.3
Subtotal	\$26,051.9		\$26,051.9	\$1,702.5	\$27,754.4
Contractual	\$2,795.3		\$2,795.3		\$2,795.3
Travel	\$54.8		\$54.8		\$54.8
Commodities	\$528.1		\$528.1		\$528.1
Printing	\$9.0		\$9.0		\$9.0
Equipment	\$128.0		\$128.0		\$128.0
Telecommunications	\$165.0		\$165.0		\$165.0
Op of Automotive	\$7.4		\$7.4		\$7.4
Living Skills	\$15.7		\$15.7		\$15.7
Subtotal	\$3,703.3		\$3,703.3		\$3,703.3
Total Appropriation	\$29,755.2		\$29,755.2	\$1,702.5	\$31,457.7

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps, and funding for FY22 COLA and Steps	\$1,582.0
Social Security	Annualization at rate of 7.65%	\$120.5

**BY22 Budget - Change by Line Item - General Revenue Fund
Choate Mental Health & Developmental Center**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$35,609.4		\$35,609.4	\$3,897.5	\$39,506.9
Social Security	\$2,724.6		\$2,724.6	\$297.7	\$3,022.3
Subtotal	\$38,334.0		\$38,334.0	\$4,195.2	\$42,529.2
Contractual	\$3,449.2		\$3,449.2		\$3,449.2
Travel	\$9.5		\$9.5		\$9.5
Commodities	\$1,730.0		\$1,730.0		\$1,730.0
Printing	\$22.0		\$22.0		\$22.0
Equipment	\$49.7		\$49.7		\$49.7
Telecommunications	\$109.5		\$109.5		\$109.5
Op of Automotive	\$33.8		\$33.8		\$33.8
Living Skills	\$37.4		\$37.4		\$37.4
Subtotal	\$5,441.1		\$5,441.1		\$5,441.1
Total Appropriation	\$43,775.1		\$43,775.1	\$4,195.2	\$47,970.3

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps and funding for FY22 COLA and Steps	\$3,897.5
Social Security	Annualization at rate of 7.65%	\$297.7

**BY22 Budget - Change by Line Item - All Funds
Client Compensation Program**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Client Assistance Project	\$1,179.2		\$1,179.2		\$1,179.2
Total Appropriation	\$1,179.2		\$1,179.2		\$1,179.2

**BY22 Budget - Change by Line Item - All Funds
Clinical Administration & Program Support**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$9,250.9		\$9,250.9	\$1,115.9	\$10,366.8
Social Security	\$707.7		\$707.7	\$85.4	\$793.1
Subtotal	\$9,958.6		\$9,958.6	\$1,201.3	\$11,159.9
Contractual	\$380.3		\$380.3		\$380.3
Contractual/Private Hospitals	\$1,594.6		\$1,594.6		\$1,594.6
Travel	\$43.7		\$43.7		\$43.7
Commodities	\$9,195.1		\$9,195.1		\$9,195.1
Printing	\$24.4		\$24.4		\$24.4
Equipment	\$794.4		\$794.4		\$794.4
Telecommunications	\$33.5		\$33.5		\$33.5
Prescription Monitoring Program	\$2,027.3		\$2,027.3	(\$5.2)	\$2,022.1
Medicare Part D (050)	\$1,507.9		\$1,507.9		\$1,507.9
Support Services (050)	\$9,043.8		\$9,043.8	\$4,956.2	\$14,000.0
Drugs & Costs Associated with Pharmacy Svcs (050)	\$12,300.0		\$12,300.0		\$12,300.0
Implement Firearm Conceal & Carry (148)	\$2,500.0		\$2,500.0		\$2,500.0
Federally Assisted Programs (592)	\$6,004.2		\$6,004.2		\$6,004.2
Subtotal	\$45,449.2		\$45,449.2	\$4,951.0	\$50,400.2
Total Appropriation	\$55,407.8		\$55,407.8	\$6,152.3	\$61,560.1

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps, and funding for FY22 COLA and Steps	\$1,115.9
Social Security	Annualization at rate of 7.65%	\$85.4
Prescription Monitoring Program	Personal Services and Fringe Benefits pricing adjustment, including annualization of FY21 COLA and Steps, and funding for FY22 COLA and Steps	(\$5.2)
Support Services (050)	Increase in appropriation authority to expend available funds	\$4,956.2

**BY22 Budget - Change by Line Item - General Revenue Fund
Clinical Administration & Program Support**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$9,250.9		\$9,250.9	\$1,115.9	\$10,366.8
Social Security	\$707.7		\$707.7	\$85.4	\$793.1
Subtotal	\$9,958.6		\$9,958.6	\$1,201.3	\$11,159.9
Contractual	\$380.3		\$380.3		\$380.3
Contractual/Private Hospitals	\$1,594.6		\$1,594.6		\$1,594.6
Travel	\$43.7		\$43.7		\$43.7
Commodities	\$9,195.1		\$9,195.1		\$9,195.1
Printing	\$24.4		\$24.4		\$24.4
Equipment	\$794.4		\$794.4		\$794.4
Telecommunications	\$33.5		\$33.5		\$33.5
Prescription Monitoring Program	\$2,027.3		\$2,027.3	(\$5.2)	\$2,022.1
Subtotal	\$14,093.3		\$14,093.3	(\$5.2)	\$14,088.1
Total Appropriation	\$24,051.9		\$24,051.9	\$1,196.1	\$25,248.0

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps, and funding for FY22 COLA and Steps	\$1,115.9
Social Security	Annualization at rate of 7.65%	\$85.4
Prescription Monitoring Program	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps, and funding for FY22 COLA and Steps	(\$5.2)

**BY22 Budget - Change by Line Item - General Revenue Fund
Community & Residential Services for the Blind & Visually Impaired**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$1,079.6		\$1,079.6	\$43.5	\$1,123.1
Social Security	\$82.6		\$82.6	\$3.3	\$85.9
Subtotal	\$1,162.2		\$1,162.2	\$46.8	\$1,209.0
Contractual	\$57.4		\$57.4		\$57.4
Subtotal	\$57.4		\$57.4		\$57.4
Total Appropriation	\$1,219.6		\$1,219.6	\$46.8	\$1,266.4

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps and funding for FY22 COLA and Steps	\$43.5
Social Security	Annualization at 7.65%	\$3.3

**BY22 Budget - Change by Line Item - All Funds
Developmental Disabilities Grants and Program Support**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$6,898.1		\$6,898.1	\$1,225.7	\$8,123.8
Social Security	\$527.7		\$527.7	\$93.8	\$621.5
Subtotal	\$7,425.8		\$7,425.8	\$1,319.5	\$8,745.3
Contractual	\$149.7		\$149.7		\$149.7
Travel	\$166.8		\$166.8		\$166.8
Commodities	\$16.8		\$16.8		\$16.8
Equipment	\$294.2		\$294.2		\$294.2
Telecommunications	\$66.3		\$66.3		\$66.3
Subtotal	\$693.8		\$693.8		\$693.8
ARC of IL Life Span Project	\$471.4		\$471.4		\$471.4
Best Buddies	\$977.5		\$977.5		\$977.5
Dental Grants	\$986.0		\$986.0		\$986.0
Epilepsy Services	\$2,075.0		\$2,075.0		\$2,075.0
Respite Grants	\$9,177.5	(\$2,500.0)	\$6,677.5		\$6,677.5
St. Mary's Hospital	\$500.0		\$500.0		\$500.0
Project For Autism	\$4,800.0		\$4,800.0		\$4,800.0
DD Grants, PoC, & Long Term Care	\$1,397,440.4		\$1,397,440.4	\$56,435.0	\$1,453,875.4
Special Services	\$7,667.1		\$7,667.1		\$7,667.1
Home & Community Based Waiver	\$480.6		\$480.6		\$480.6
DD Transitions	\$5,201.6		\$5,201.6		\$5,201.6
DCFS CILAs	\$2,471.6		\$2,471.6		\$2,471.6
DD Purchase of Care (050)	\$9,965.6		\$9,965.6		\$9,965.6
Special Olympics IL and Children's Charities (073)	\$1,000.0		\$1,000.0	\$1,000.0	\$2,000.0
Developmental Disabilities Legal Aid Grants (110)				\$100.0	\$100.0
DD Grants & POC (DD Medicaid Trust Fund; 142)	\$122,500.0		\$122,500.0	(\$32,500.0)	\$90,000.0
Autism Research Check off (228)	\$25.0		\$25.0		\$25.0
DD Long Term Care (Assessment Fund; 344)	\$45,000.0		\$45,000.0		\$45,000.0
Payments to Provider for Care (365)	\$42,400.0		\$42,400.0		\$42,400.0
Autism Care (399)	\$50.0		\$50.0		\$50.0
Autism Awareness Fund (458)	\$50.0		\$50.0		\$50.0
DD Grants & POC (DHS Community Services; 509)	\$52,000.0		\$52,000.0		\$52,000.0
Special Olympics IL Fund (623)	\$50.0		\$50.0		\$50.0
Subtotal	\$1,705,289.3	(\$2,500.0)	\$1,702,789.3	\$25,035.0	\$1,727,824.3
Total Appropriation	\$1,713,408.9	(\$2,500.0)	\$1,710,908.9	\$26,354.5	\$1,737,263.4

CY Adjustments

Respite Grants Estimated lapse of Respite Grants based on liability (\$2,500.0)

BY Adjustments

Personal Services Personal Services pricing adjustment, including annualization of FY21 COLA and Steps and funding for FY22 COLA and Steps \$1,225.7

Social Security Annualization at 7.65% \$93.8

DD Grants, POC & Long Term Care Increase request of \$70,000.0 to support initial implementation of the DD Rate Study, 2% COLA for DD Grant Program minimum wage impact \$435.0 and a liability shift of (\$14,000.0) onto other funds \$56,435.0

Special Olympics IL and Children's Charities (073) Additional appropriation authority request to expend available funds \$1,000.0

Developmental Disabilities Legal Aid Grants (110) Additional appropriation authority request to expend available funds \$100.0

DD Grants & POC (DD Medicaid Trust Fund; 142) Appropriation reduction based on available funds (\$32,500.0)

**BY22 Budget - Change by Line Item - General Revenue Fund
Developmental Disabilities Grants and Program Support**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$6,898.1		\$6,898.1	\$1,225.7	\$8,123.8
Social Security	\$527.7		\$527.7	\$93.8	\$621.5
Subtotal	\$7,425.8		\$7,425.8	\$1,319.5	\$8,745.3
Contractual	\$149.7		\$149.7		\$149.7
Travel	\$166.8		\$166.8		\$166.8
Commodities	\$16.8		\$16.8		\$16.8
Equipment	\$294.2		\$294.2		\$294.2
Telecommunications	\$66.3		\$66.3		\$66.3
Subtotal	\$693.8		\$693.8		\$693.8
ARC of IL Life Span Project	\$471.4		\$471.4		\$471.4
Best Buddies	\$977.5		\$977.5		\$977.5
Dental Grants	\$986.0		\$986.0		\$986.0
Epilepsy Services	\$2,075.0		\$2,075.0		\$2,075.0
Respite Grants	\$9,177.5	(\$2,500.0)	\$6,677.5		\$6,677.5
St. Mary's Hospital	\$500.0		\$500.0		\$500.0
Project For Autism	\$4,800.0		\$4,800.0		\$4,800.0
DD Grants, PoC, & Long Term Care	\$1,397,440.4		\$1,397,440.4	\$56,435.0	\$1,453,875.4
Special Services	\$7,667.1		\$7,667.1		\$7,667.1
Home & Community Based Waiver	\$480.6		\$480.6		\$480.6
DD Transitions	\$5,201.6		\$5,201.6		\$5,201.6
DCFS CLAs	\$2,471.6		\$2,471.6		\$2,471.6
Subtotal	\$1,432,248.7	(\$2,500.0)	\$1,429,748.7	\$56,435.0	\$1,486,183.7
Total Appropriation	\$1,440,368.3	(\$2,500.0)	\$1,437,868.3	\$57,754.5	\$1,495,622.8

CY Adjustments

Respite Grants Estimated lapse of Respite Grants based on liability (\$2,500.0)

BY Adjustments

Personal Services Personal Services pricing adjustment, including annualization of FY21 COLA and Steps and funding for FY22 COLA and Steps \$1,225.7

Social Security Annualization at 7.65% \$93.8

DD Grants, PoC, & Long Term Care Increase request of \$70,000.0 to support initial implementation of the DD Rate Study, 2% COLA for DD Grant Program minimum wage impact \$435.0 and a liability shift of (\$14,000.0) onto other funds \$56,435.0

**BY22 Budget - Change by Line Item - All Funds
DHS Operations and Community**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
GATA Technical Assistance and Navigation	\$750.0		\$750.0	(\$250.0)	\$500.0
Grants to Promote Health and Safety	\$10,000.0	(\$10,000.0)			
Local Healthy Foods Incentive	\$500.0	(\$500.0)		\$500.0	\$500.0
Access to Justice Resurrection Project	\$5,000.0		\$5,000.0		\$5,000.0
Access to Justice The West Side Justice Center	\$5,000.0		\$5,000.0		\$5,000.0
Illinois Migrant Council	\$90.0		\$90.0		\$90.0
Federal Decennial Census Funds	\$14,500.0	(\$1,000.0)	\$13,500.0	(\$13,500.0)	
COVID-19 Related Expenses Mental Health Fund (050)	\$70,000.0		\$70,000.0		\$70,000.0
For Deposit into DHS State Projects Fund for COVID-19 Related Mental Health, Substance Abuse, Counseling Services (324)	\$30,000.0		\$30,000.0	(\$30,000.0)	
For Deposit into DHS State Projects Fund for Welcoming Centers (324)	\$32,000.0		\$32,000.0	(\$32,000.0)	
COVID-19 Related Mental Health, Substance Abuse, Counseling Services (642)	\$30,000.0		\$30,000.0		\$30,000.0
Subtotal	\$197,840.0	(\$11,500.0)	\$186,340.0	(\$75,250.0)	\$111,090.0
Total Appropriation	\$197,840.0	(\$11,500.0)	\$186,340.0	(\$75,250.0)	\$111,090.0

CY Adjustments

Grants to Promote Health and Safety	Reservation of Grants to Promote Health and Safety due to fiscal constraints	(\$10,000.0)
Local Healthy Foods Incentive	Reservation of Local Health Foods Incentive due to fiscal constraints	(\$500.0)
Federal Decennial Census Funds	Estimated lapse of Federal Decennial Census Funds based on liability	(\$1,000.0)

BY Adjustments

GATA Technical Assistance and Navigation	Elimination of estimated lapsing funds	(\$250.0)
Local Healthy Foods Incentive	Restoration of Local Health Foods Incentive to estimated liability	\$500.0
Federal Decennial Census Funds	Reduced program costs due to census concluding in FY21	(\$13,500.0)
For Deposit into DHS State Projects Fund for COVID-19 Related Mental Health, Substance Abuse, Counseling Services (324)	Elimination of one-time appropriation authority for COVID funds deposit	(\$30,000.0)
For Deposit into DHS State Projects Fund for Welcoming Centers (324)	Elimination of one-time appropriation authority for COVID funds deposit	(\$32,000.0)

**BY22 Budget - Change by Line Item - General Revenue
DHS Operations and Community**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
GATA Technical Assistance and Navigation	\$750.0		\$750.0	(\$250.0)	\$500.0
Grants to Promote Health and Safety	\$10,000.0	(\$10,000.0)			
Local Healthy Foods Incentive	\$500.0	(\$500.0)		\$500.0	\$500.0
Access to Justice Resurrection Project	\$5,000.0		\$5,000.0		\$5,000.0
Access to Justice The West Side Justice Center	\$5,000.0		\$5,000.0		\$5,000.0
Illinois Migrant Council	\$90.0		\$90.0		\$90.0
Federal Decennial Census Funds	\$14,500.0	(\$1,000.0)	\$13,500.0	(\$13,500.0)	
Subtotal	\$35,840.0	(\$11,500.0)	\$24,340.0	(\$13,250.0)	\$11,090.0
Total Appropriation	\$35,840.0	(\$11,500.0)	\$24,340.0	(\$13,250.0)	\$11,090.0

CY Adjustments

Grants to Promote Health and Safety	Reservation of DHS Health and Safety Grants due to fiscal constraints	(\$10,000.0)
Local Healthy Foods Incentive	Reservation of Local Health Foods Incentive due to fiscal constraints	(\$500.0)
Federal Decennial Census Funds	Estimated lapse of Federal Decennial Census Funds based on liability	(\$1,000.0)

BY Adjustments

GATA Technical Assistance and Navigation	Elimination of estimated lapsing funds	(\$250.0)
Local Healthy Foods Incentive	Restoration of Local Health Foods Incentive to estimated liability	\$500.0
Federal Decennial Census Funds	Reduced program costs due to census concluding in FY21	(\$13,500.0)

**BY22 Budget - Change by Line Item - All Funds
Disability Determination Services**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$37,277.8		\$37,277.8	\$1,741.1	\$39,018.9
Retirement	\$20,439.8		\$20,439.8	\$1,566.9	\$22,006.7
Social Security	\$3,447.1		\$3,447.1	(\$64.8)	\$3,382.3
Group Insurance	\$12,190.0		\$12,190.0	\$1,267.8	\$13,457.8
Subtotal	\$73,354.7		\$73,354.7	\$4,511.0	\$77,865.7
Contractual	\$11,601.8		\$11,601.8		\$11,601.8
Travel	\$198.0	(\$178.2)	\$19.8	\$178.2	\$198.0
Commodities	\$379.1		\$379.1		\$379.1
Printing	\$384.0		\$384.0		\$384.0
Equipment	\$1,600.9		\$1,600.9		\$1,600.9
Telecommunications	\$1,404.7		\$1,404.7		\$1,404.7
Op of Automotive	\$0.1		\$0.1		\$0.1
Subtotal	\$15,568.6	(\$178.2)	\$15,390.4	\$178.2	\$15,568.6
Services to Disabled Individuals (495)	\$25,000.0		\$25,000.0		\$25,000.0
Subtotal	\$25,000.0		\$25,000.0		\$25,000.0
Total Appropriation	\$113,923.3	(\$178.2)	\$113,745.1	\$4,689.2	\$118,434.3

CY Adjustments

Travel	Estimated lapse based on reduced travel	(\$178.2)
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BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps and funding for FY22 COLA and Steps	\$1,741.1
Retirement	Annualization at 56.4%	\$1,566.9
Social Security	Annualization at 7.65%	(\$64.8)
Group Insurance	Annualization at \$26.5 per employee	\$1,267.8
Travel	Restoration of travel appropriation to estimated liability	\$178.2

**BY22 Budget - Change by Line Item - General Revenue Fund
Elgin Mental Health Center**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$56,220.8		\$56,220.8	\$4,912.2	\$61,133.0
Social Security	\$4,301.3		\$4,301.3	\$375.4	\$4,676.7
Subtotal	\$60,522.1		\$60,522.1	\$5,287.6	\$65,809.7
Contractual	\$4,482.2		\$4,482.2		\$4,482.2
Travel	\$14.2		\$14.2		\$14.2
Commodities	\$1,170.5		\$1,170.5		\$1,170.5
Printing	\$22.1		\$22.1		\$22.1
Equipment	\$51.9		\$51.9		\$51.9
Telecommunications	\$221.1		\$221.1		\$221.1
Op of Automotive	\$95.0		\$95.0		\$95.0
Living Skills	\$15.0		\$15.0		\$15.0
Subtotal	\$6,072.0		\$6,072.0		\$6,072.0
Total Appropriation	\$66,594.1		\$66,594.1	\$5,287.6	\$71,881.7

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps, and funding for FY22 COLA and Steps	\$4,912.2
Social Security	Annualization at rate of 7.65%	\$375.4

**BY22 Budget - Change by Line Item - All Funds
Family & Community Services - Grants**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Aid to the Aged, Blind and Disabled	\$28,504.7		\$28,504.7		\$28,504.7
Temporary Assistance for Needy Families	\$134,201.9		\$134,201.9	\$15,798.1	\$150,000.0
Refugees	\$1,126.7		\$1,126.7		\$1,126.7
Funeral and Burial	\$6,000.0	(\$1,000.0)	\$5,000.0		\$5,000.0
Child Care Services	\$430,599.0	(\$80,000.0)	\$350,599.0	\$60,000.0	\$410,599.0
Refugee Social Services	\$204.0		\$204.0		\$204.0
Immigrant Integration Services	\$30,000.0		\$30,000.0		\$30,000.0
Welcoming Centers	\$5,000.0		\$5,000.0		\$5,000.0
Eviction Mitigation Program and Related Services				\$25,000.0	\$25,000.0
Children's Place	\$381.2		\$381.2		\$381.2
Rape Victims/Prevention Act	\$7,659.7		\$7,659.7		\$7,659.7
Early Intervention	\$115,891.9	(\$11,200.0)	\$104,691.9	\$4,200.0	\$108,891.9
Youth Guidance - Becoming a Man	\$1,000.0		\$1,000.0	(\$1,000.0)	
Urban Autism Solutions - West Side Transition Academy	\$400.0		\$400.0	(\$400.0)	
Boys and Girls Clubs of West Cook County Youth Programs	\$150.0		\$150.0	(\$150.0)	
Ctr for Prev of Abuse, Ed & Training Human Trafficking Prev	\$60.0		\$60.0	(\$60.0)	
SIU Rural Health for MH to Farm Owners	\$250.0	(\$150.0)	\$100.0	(\$100.0)	
TASC for Supportive Release Center	\$175.0		\$175.0	(\$175.0)	
Joseph Academy Costs	\$360.0		\$360.0	(\$360.0)	
West Austin Dev Center for Childcare, Ed, and Dev Prgm	\$620.0	(\$100.0)	\$520.0	(\$520.0)	
Touch by an Angel Comm Enrichment Ctr - Single Parent Prgm	\$250.0		\$250.0	(\$250.0)	
Prevention Partnership Costs	\$350.0		\$350.0	(\$350.0)	
Books Over Balls Costs	\$250.0		\$250.0	(\$250.0)	
OUR Youth Costs	\$100.0		\$100.0	(\$100.0)	
Chicago Fathers for Change Cost	\$25.0	(\$25.0)			
Chicago Westside Branch NAACP Costs	\$250.0		\$250.0	(\$250.0)	
Ctr for Changing Lives Prev & Assist for Families at Risk	\$150.0		\$150.0	(\$150.0)	
Phalanx Family Services	\$500.0	(\$500.0)			
Youth Employment	\$19,000.0		\$19,000.0		\$19,000.0
Employability Development Services	\$9,145.7	(\$3,000.0)	\$6,145.7		\$6,145.7
Food Stamp Employment & Training	\$3,651.0		\$3,651.0		\$3,651.0
Domestic Violence Shelters	\$20,502.9		\$20,502.9		\$20,502.9
Parents Too Soon	\$6,870.3		\$6,870.3		\$6,870.3
Healthy Families	\$10,040.0		\$10,040.0		\$10,040.0
Homeless Youth Services	\$6,277.5		\$6,277.5		\$6,277.5
West Side Health Authority Crisis Intervention	\$1,000.0		\$1,000.0		\$1,000.0
CCBYS	\$18,931.3		\$18,931.3		\$18,931.3
Redevelop Illinois	\$6,373.6		\$6,373.6		\$6,373.6
Homeless Prevention	\$5,000.0		\$5,000.0		\$5,000.0
Supportive Housing Services	\$16,166.7		\$16,166.7		\$16,166.7
Community Services	\$7,366.4		\$7,366.4		\$7,366.4
After School Youth Programs	\$14,522.0		\$14,522.0		\$14,522.0
Infant Mortality	\$31,665.0	(\$2,000.0)	\$29,665.0		\$29,665.0
Assistance for Homeless (100)	\$500.0		\$500.0	\$250.0	\$750.0
Specialized Servs For Survivors of Human Trafficking (132)	\$100.0		\$100.0		\$100.0
Sexual Assault Services and Prevention (158)	\$600.0		\$600.0		\$600.0
Children's Wellness Charities Check-Off (178)	\$50.0		\$50.0		\$50.0
Housing For Families Check-Off (181)	\$50.0		\$50.0		\$50.0
Homeless Youth Services (286)	\$1,000.0		\$1,000.0		\$1,000.0
Homeless Prevention (286)	\$4,000.0		\$4,000.0		\$4,000.0
Emergency & Transitional Housing (286)	\$10,383.7		\$10,383.7		\$10,383.7
Employment & Training Program (347)	\$485,000.0		\$485,000.0		\$485,000.0
Supportive Housing (365)	\$3,382.5		\$3,382.5		\$3,382.5
Sexual Assault Services (389)	\$100.0		\$100.0		\$100.0
GEAR UP (394)	\$3,516.8		\$3,516.8		\$3,516.8
Community Grants (408)	\$7,257.8		\$7,257.8		\$7,257.8
Family Violence Programs (408)	\$5,018.2		\$5,018.2		\$5,018.2
Parents Too Soon (408)	\$2,505.0		\$2,505.0		\$2,505.0
Emergency Food Program (408)	\$5,163.8	\$15,000.0	\$20,163.8		\$20,163.8
SNAP Outreach (408)	\$2,000.0	\$1,000.0	\$3,000.0	\$2,000.0	\$5,000.0
SSI Advocacy Services (408)	\$1,009.4		\$1,009.4		\$1,009.4
SNAP Education (408)	\$30,000.0		\$30,000.0		\$30,000.0
Fed/State Employment Program (408)	\$5,000.0		\$5,000.0		\$5,000.0
Great Start Program SPTF (408)	\$5,200.0		\$5,200.0		\$5,200.0
Child Care Services SPTF (408)	\$428,800.0	\$350,000.0	\$778,800.0	\$50,000.0	\$828,800.0

**BY22 Budget - Change by Line Item - All Funds
Family & Community Services - Grants**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Migrant Child Care Services (408)	\$3,422.4		\$3,422.4		\$3,422.4
Refugee Resettlement (408)	\$10,611.2		\$10,611.2		\$10,611.2
MIEC Home Visiting (408)	\$14,006.8		\$14,006.8		\$14,006.8
Race to the Top (408)	\$5,000.0		\$5,000.0		\$5,000.0
JTED-SNAP Pilot Employment & Training (408)	\$5,000.0		\$5,000.0		\$5,000.0
Head Start State Collaboration (408)	\$500.0		\$500.0		\$500.0
SNAP to Success (408)	\$1,500.0		\$1,500.0	\$1,500.0	\$3,000.0
Early Intervention (502)	\$195,000.0		\$195,000.0		\$195,000.0
Domestic Violence Programs (528)	\$100.0		\$100.0		\$100.0
Eviction Mitigation Program and Other Social Services (592)				\$120,000.0	\$120,000.0
Public Health Programs (592)	\$10,742.3		\$10,742.3		\$10,742.3
Emergency Solutions Grants Program (592)	\$48,320.0		\$48,320.0	\$11,680.0	\$60,000.0
Public Assistance Grants for Food Banks (592)				\$50,000.0	\$50,000.0
Welcoming Centers (642)	\$30,000.0		\$30,000.0	(\$30,000.0)	
Supportive Food Prog WIC (700)	\$1,400.0		\$1,400.0		\$1,400.0
Free Distribution Food Supplement (700)	\$230,000.0		\$230,000.0		\$230,000.0
Farmer's Market Nutrition (700)	\$500.0		\$500.0		\$500.0
WIC Nutrition Program (700)	\$75,049.0		\$75,049.0		\$75,049.0
Hunger Relief Check-Off (706)	\$250.0		\$250.0		\$250.0
Coalition for Technical Assistance (733)	\$250.0		\$250.0		\$250.0
For Children's Health Programs (733)	\$1,138.8		\$1,138.8		\$1,138.8
Services for Community Based Youth Programs (752)	\$150.0		\$150.0		\$150.0
Donated Funds Initiative Program (762)	\$22,729.4		\$22,729.4		\$22,729.4
Domestic Violence Shelters (865)	\$952.2		\$952.2		\$952.2
Maternal Child Health Prog (872)	\$2,000.0		\$2,000.0		\$2,000.0
Homelessness Prevention (889)	\$1,000.0		\$1,000.0		\$1,000.0
Juvenile Justice Planning (911)	\$3,000.0		\$3,000.0		\$3,000.0
Total Appropriation	\$2,604,230.8	\$268,025.0	\$2,872,255.8	\$306,313.1	\$3,178,568.9

CY Adjustments

Funeral and Burial	Estimated lapse of Funeral & Burial services based on liability	(\$1,000.0)
Child Care Services	Estimated lapse of Child Care services based on liability	(\$80,000.0)
Early Intervention	Estimated lapse of Early Intervention services based on liability	(\$11,200.0)
SIU Rural Health for MH to Farm Owners	Reservation of SIU Rural Health for MH to Farm Owners due to fiscal constraints	(\$150.0)
West Austin Dev Center for Childcare, Ed, and Dev Prgm	Reservation of West Austin Center due to fiscal constraints	(\$100.0)
Chicago Fathers for Change	Reservation of Chicago Fathers for Change due to fiscal constraints	(\$25.0)
Phalanx Family Services	Reservation of Phalanx Family Services due to fiscal constraints	(\$500.0)
Employability Development Services	Estimated lapse of Employability Development services based on liability	(\$3,000.0)
Infant Mortality	Estimated lapse of Infant Mortality services based on liability	(\$2,000.0)
Emergency Food Program (408)	Additional appropriation authority request to expend available funds	\$15,000.0
SNAP Outreach (408)	Additional appropriation authority request to expend available funds	\$1,000.0
Child Care Services SPTF (408)	Additional appropriation authority request to expend available funds	\$350,000.0

BY Adjustments

Temporary Assistance for Needy Families	Increase funding to support caseload growth and increase in grant amount	\$15,798.1
Child Care Services	Increase funding to support estimated liability	\$60,000.0
Eviction Mitigation Program and Related Services	Funding to support eviction mitigation legal services, education, case management, and outreach	\$25,000.0
Early Intervention	Increase funding to support estimated liability due to projected caseload growth	\$4,200.0
Youth Guidance - Becoming a Man	Discontinue funding due to fiscal constraints	(\$1,000.0)
Urban Autism Solutions - West Side Transition Academy	Discontinue funding due to fiscal constraints	(\$400.0)
Boys and Girls Clubs of West Cook County Youth Programs	Discontinue funding due to fiscal constraints	(\$150.0)
Ctr for Prev of Abuse, Ed & Training Human Trafficking Prev	Discontinue funding due to fiscal constraints	(\$60.0)
SIU Rural Health for MH to Farm Owners	Discontinue funding due to fiscal constraints	(\$100.0)
TASC for Supportive Release Center	Discontinue funding due to fiscal constraints	(\$175.0)
Joseph Academy Costs	Discontinue funding due to fiscal constraints	(\$360.0)
West Austin Dev Center for Childcare, Ed, and Dev Prgm	Discontinue funding due to fiscal constraints	(\$520.0)
Touch by an Angel Comm Enrichment Ctr - Single Parent Prgm	Discontinue funding due to fiscal constraints	(\$250.0)

**BY22 Budget - Change by Line Item - All Funds
Family & Community Services - Grants**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
<u>BY Adjustments (cont.)</u>					
Prevention Partnership Costs					(\$350.0)
Books Over Balls Costs					(\$250.0)
OUR Youth Costs					(\$100.0)
Chicago Westside Branch NAACP Costs					(\$250.0)
Ctr for Changing Lives Prev & Assist for Families at Risk					(\$150.0)
Assistance for Homeless (100)					\$250.0
SNAP Outreach (408)					\$2,000.0
Child Care Services SPTF (408)					\$50,000.0
SNAP to Success (408)					\$1,500.0
Eviction Mitigation Program and Other Social Services (592)					\$120,000.0
Emergency Solutions Grants Program (592)					\$11,680.0
Public Assistance Grants for Food Banks (592)					\$50,000.0
Welcoming Centers (642)					(\$30,000.0)

**BY22 Budget - Change by Line Item - GRF
Family & Community Services - Grants**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Aid to the Aged, Blind and Disabled	\$28,504.7		\$28,504.7		\$28,504.7
Temporary Assistance for Needy Families	\$134,201.9		\$134,201.9	\$15,798.1	\$150,000.0
Refugees	\$1,126.7		\$1,126.7		\$1,126.7
Funeral and Burial	\$6,000.0	(\$1,000.0)	\$5,000.0		\$5,000.0
Child Care Services	\$430,599.0	(\$80,000.0)	\$350,599.0	\$60,000.0	\$410,599.0
Refugee Social Services	\$204.0		\$204.0		\$204.0
Immigrant Integration Services	\$30,000.0		\$30,000.0		\$30,000.0
Welcoming Centers	\$5,000.0		\$5,000.0		\$5,000.0
Eviction Mitigation Programs and Other Social Services				\$25,000.0	\$25,000.0
Children's Place	\$381.2		\$381.2		\$381.2
Rape Victims/Prevention Act	\$7,659.7		\$7,659.7		\$7,659.7
Early Intervention	\$115,891.9	(\$11,200.0)	\$104,691.9	\$4,200.0	\$108,891.9
Youth Guidance - Becoming a Man	\$1,000.0		\$1,000.0	(\$1,000.0)	
Urban Autism Solutions - West Side Transition Academy	\$400.0		\$400.0	(\$400.0)	
Boys and Girls Clubs of West Cook County Youth Programs	\$150.0		\$150.0	(\$150.0)	
Ctr for Prev of Abuse, Ed & Training Human Trafficking Prev	\$60.0		\$60.0	(\$60.0)	
SIU Rural Health for MH to Farm Owners	\$250.0	(\$150.0)	\$100.0	(\$100.0)	
TASC for Supportive Release Center	\$175.0		\$175.0	(\$175.0)	
Joseph Academy Costs	\$360.0		\$360.0	(\$360.0)	
West Austin Dev Center for Childcare, Ed, and Dev Prgm	\$620.0	(\$100.0)	\$520.0	(\$520.0)	
Touch by an Angel Comm Enrichment Ctr - Single Parent Prgm	\$250.0		\$250.0	(\$250.0)	
Prevention Partnership Costs	\$350.0		\$350.0	(\$350.0)	
Books Over Balls Costs	\$250.0		\$250.0	(\$250.0)	
OUR Youth Costs	\$100.0		\$100.0	(\$100.0)	
Chicago Fathers for Change Cost	\$25.0	(\$25.0)			
Chicago Westside Branch NAACP Costs	\$250.0		\$250.0	(\$250.0)	
Ctr for Changing Lives Prev & Assist for Families at Risk	\$150.0		\$150.0	(\$150.0)	
Phalanx Family Services	\$500.0	(\$500.0)			
Youth Employment	\$19,000.0		\$19,000.0		\$19,000.0
Employability Development Services	\$9,145.7	(\$3,000.0)	\$6,145.7		\$6,145.7
Food Stamp Employment & Training	\$3,651.0		\$3,651.0		\$3,651.0
Domestic Violence Shelters	\$20,502.9		\$20,502.9		\$20,502.9
Parents Too Soon	\$6,870.3		\$6,870.3		\$6,870.3
Healthy Families	\$10,040.0		\$10,040.0		\$10,040.0
Homeless Youth Services	\$6,277.5		\$6,277.5		\$6,277.5
West Side Health Authority Crisis Intervention	\$1,000.0		\$1,000.0		\$1,000.0
CCBYS	\$18,931.3		\$18,931.3		\$18,931.3
Redeploy Illinois	\$6,373.6		\$6,373.6		\$6,373.6
Homeless Prevention	\$5,000.0		\$5,000.0		\$5,000.0
Supportive Housing Services	\$16,166.7		\$16,166.7		\$16,166.7
Community Services	\$7,366.4		\$7,366.4		\$7,366.4
After School Youth Programs	\$14,522.0		\$14,522.0		\$14,522.0
Infant Mortality	\$31,665.0	(\$2,000.0)	\$29,665.0		\$29,665.0
Total Appropriation	\$940,971.5	(\$97,975.0)	\$842,996.5	\$100,883.1	\$943,879.6

CY Adjustments

Funeral and Burial	Estimated lapse of Funeral & Burial services based on liability	(\$1,000.0)
Child Care Services	Estimated lapse of Child Care services based on liability	(\$80,000.0)
Early Intervention	Estimated lapse of Early Intervention services based on liability	(\$11,200.0)
SIU Rural Health for MH to Farm Owners	Reservation of SIU Rural Health for MH to Farm Owners due to fiscal constraints	(\$150.0)
West Austin Dev Center for Childcare, Ed, and Dev Prgm	Reservation of West Austin Center due to fiscal constraints	(\$100.0)
Chicago Fathers for Change Cost	Reservation of Chicago Fathers for Change due to fiscal constraints	(\$25.0)
Phalanx Family Services	Reservation of Phalanx Family Services due to fiscal constraints	(\$500.0)
Employability Development Services	Estimated lapse of Employability Development services based on liability	(\$3,000.0)
Infant Mortality	Estimated lapse of Infant Mortality services based on liability	(\$2,000.0)

BY Adjustments

Temporary Assistance for Needy Families	Increase funding to support caseload growth and increase in stipend amount	\$15,798.1
Child Care Services	Increase funding to support estimated liability	\$60,000.0
Eviction Mitigation Programs and Other Social Services	Funding to support eviction mitigation legal services, education, case management, and	\$25,000.0
Early Intervention	Increase funding to support estimated liability due to projected caseload growth	\$4,200.0
Youth Guidance - Becoming a Man	Discontinue funding due to fiscal constraints	(\$1,000.0)
Urban Autism Solutions - West Side Transition Academy	Discontinue funding due to fiscal constraints	(\$400.0)
Boys and Girls Clubs of West Cook County Youth Programs	Discontinue funding due to fiscal constraints	(\$150.0)
Ctr for Prev of Abuse, Ed & Training Human Trafficking Prev	Discontinue funding due to fiscal constraints	(\$60.0)
SIU Rural Health for MH to Farm Owners	Discontinue funding due to fiscal constraints	(\$100.0)
TASC for Supportive Release Center	Discontinue funding due to fiscal constraints	(\$175.0)
Joseph Academy Costs	Discontinue funding due to fiscal constraints	(\$360.0)
West Austin Dev Center for Childcare, Ed, and Dev Prgm	Discontinue funding due to fiscal constraints	(\$520.0)

**BY22 Budget - Change by Line Item - GRF
Family & Community Services - Grants**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
<u>BY Adjustments (cont.)</u>					
Touch by an Angel Comm Enrichment Ctr - Single Parent Prgm		Discontinue funding due to fiscal constraints			(\$250.0)
Prevention Partnership Costs		Discontinue funding due to fiscal constraints			(\$350.0)
Books Over Balls Costs		Discontinue funding due to fiscal constraints			(\$250.0)
OUR Youth Costs		Discontinue funding due to fiscal constraints			(\$100.0)
Chicago Westside Branch NAACP Costs		Discontinue funding due to fiscal constraints			(\$250.0)
Ctr for Changing Lives Prev & Assist for Families at Risk		Discontinue funding due to fiscal constraints			(\$150.0)

**BY22 Budget - Change by Line Item - All Funds
Family and Community Services-Operations**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$310,210.9		\$310,210.9	\$21,882.7	\$332,093.6
Social Security	\$23,730.1		\$23,730.1	\$1,675.1	\$25,405.2
Subtotal	\$333,941.0		\$333,941.0	\$23,557.8	\$357,498.8
Contractual	\$11,533.6		\$11,533.6		\$11,533.6
Contractual - Electronic Benefit Transfer	\$10,800.0		\$10,800.0		\$10,800.0
Travel	\$394.8		\$394.8		\$394.8
Commodities	\$1,026.6		\$1,026.6		\$1,026.6
Printing	\$50.0		\$50.0		\$50.0
Equipment	\$5,195.2		\$5,195.2		\$5,195.2
Telecommunications	\$5,191.1		\$5,191.1		\$5,191.1
Operations of Federal Employment (408)	\$10,783.7		\$10,783.7		\$10,783.7
Public Health Programs (642)	\$368.0		\$368.0		\$368.0
Subtotal	\$45,343.0		\$45,343.0		\$45,343.0
Total Appropriation	\$379,284.0		\$379,284.0	\$23,557.8	\$402,841.8

BY Adjustments

Personal Services	Personal Service pricing adjustment, including annualization of FY21 COLA and Steps, and funding for FY22 COLA and Steps	\$21,882.7
Social Security	Annualization at 7.65%	\$1,675.1

**BY22 Budget - Change by Line Item - General Revenue Funds
Family And Community Services-Operations**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est Expend</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$310,210.9		\$310,210.9	\$21,882.7	\$332,093.6
Social Security	\$23,730.1		\$23,730.1	\$1,675.1	\$25,405.2
Subtotal	\$333,941.0		\$333,941.0	\$23,557.8	\$357,498.8
Contractual	\$11,533.6		\$11,533.6		\$11,533.6
Contractual - Electronic Benefit Transfer	\$10,800.0		\$10,800.0		\$10,800.0
Travel	\$394.8		\$394.8		\$394.8
Commodities	\$1,026.6		\$1,026.6		\$1,026.6
Printing	\$50.0		\$50.0		\$50.0
Equipment	\$5,195.2		\$5,195.2		\$5,195.2
Telecommunications	\$5,191.1		\$5,191.1		\$5,191.1
Subtotal	\$34,191.3		\$34,191.3		\$34,191.3
Total Appropriation	\$368,132.3		\$368,132.3	\$23,557.8	\$391,690.1

BY Adjustments

Personal Services	Personal Service pricing adjustment, including annualization of FY21 COLA and Steps, and funding for FY22 COLA and Steps	\$21,882.7
Social Security	Annualization at 7.65%	\$1,675.1

**BY22 Budget - Change by Line Item - General Revenue Fund
Fox Developmental Center**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$15,255.8		\$15,255.8	\$1,456.0	\$16,711.8
Social Security	\$1,167.5		\$1,167.5	\$111.0	\$1,278.5
Subtotal	\$16,423.3		\$16,423.3	\$1,567.0	\$17,990.3
Contractual	\$1,169.8		\$1,169.8		\$1,169.8
Travel	\$3.6		\$3.6		\$3.6
Commodities	\$656.5		\$656.5		\$656.5
Printing	\$6.1		\$6.1		\$6.1
Equipment	\$22.1		\$22.1		\$22.1
Telecommunications	\$68.1		\$68.1		\$68.1
Op of Automotive	\$8.6		\$8.6		\$8.6
Subtotal	\$1,934.8		\$1,934.8		\$1,934.8
Total Appropriation	\$18,358.1		\$18,358.1	\$1,567.0	\$19,925.1

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps, and funding for FY22 COLA and Steps	\$1,456.0
Social Security	Annualization at rate of 7.65%	\$111.0

**BY22 Budget - Change by Line Item - All Funds
Home Services Program**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$384.9		\$384.9	(\$92.4)	\$292.5
Social Security	\$29.4		\$29.4	(\$7.0)	\$22.4
Subtotal	\$414.3		\$414.3	(\$99.4)	\$314.9
Community Reintegration					
Home Services Program	\$597,259.6	(\$15,000.0)	\$582,259.6	\$71,340.0	\$653,599.6
Home Services Program (Medicaid Fund 120)	\$246,000.0		\$246,000.0	\$10,000.0	\$256,000.0
Subtotal	\$843,259.6	(\$15,000.0)	\$828,259.6	\$81,340.0	\$909,599.6
Total Appropriation	\$843,673.9	(\$15,000.0)	\$828,673.9	\$81,240.6	\$909,914.5

CY Adjustments

Home Services Program	Estimated lapse of Home Services Program based on liability	(\$15,000.0)
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BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps and funding for FY22 COLA and Steps	(\$92.4)
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Social Security	Annualization at 7.65%	(\$7.0)
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Home Services Program	Home Services FY21 Annualization and FY22 Caseload Growth and rate increases \$81,340.0, Home Services shift off GRF onto other state funds (\$10,000.0)	\$71,340.0
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Home Services Program (Medicaid Fund 120)	Appropriation authority increase to expend available funds	\$10,000.0
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**BY22 Budget - Change by Line Item - General Revenue Fund
Home Services Program**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$384.9		\$384.9	(\$92.4)	\$292.5
Social Security	\$29.4		\$29.4	(\$7.0)	\$22.4
Subtotal	\$414.3		\$414.3	(\$99.4)	\$314.9
Community Reintegration					
Home Services Program	\$597,259.6	(\$15,000.0)	\$582,259.6	\$71,340.0	\$653,599.6
Subtotal	\$597,259.6	(\$15,000.0)	\$582,259.6	\$71,340.0	\$653,599.6
Total Appropriation	\$597,673.9	(\$15,000.0)	\$582,673.9	\$71,240.6	\$653,914.5

CY Adjustments

Home Services Program	Estimated lapse of Home Services Program based on liability	(\$15,000.0)
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BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps and funding for FY22 COLA and Steps	(\$92.4)
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Social Security	Annualization at 7.65%	(\$7.0)
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Home Services Program	Home Services FY21 Annualization and FY22 Caseload Growth and rate increases \$81,340.0, Home Services shift off GRF onto other state funds (\$10,000.0)	\$71,340.0
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**BY22 Budget - Change by Line Item - All Funds
Illinois Center for Rehabilitation & Education**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$4,353.8		\$4,353.8	\$129.7	\$4,483.5
Client Compensation	\$1.8		\$1.8		\$1.8
Social Security	\$333.1		\$333.1	\$9.9	\$343.0
Subtotal	\$4,688.7		\$4,688.7	\$139.6	\$4,828.3
Contractual	\$893.7		\$893.7		\$893.7
Travel	\$3.3		\$3.3		\$3.3
Commodities	\$53.1		\$53.1		\$53.1
Printing	\$2.1		\$2.1		\$2.1
Equipment	\$27.5		\$27.5		\$27.5
Telecommunications	\$58.1		\$58.1		\$58.1
Op of Automotive	\$15.5		\$15.5		\$15.5
Secondary Transitional Experience	\$60.0		\$60.0		\$60.0
Subtotal	\$1,113.3		\$1,113.3		\$1,113.3
Total Appropriation	\$5,802.0		\$5,802.0	\$139.6	\$5,941.6

By Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps, and funding for FY22 COLA and Steps	\$129.7
Social Security	Annualization at 7.65%	\$9.9

**BY22 Budget - Change by Line Item - General Revenue Fund
Illinois Center for Rehabilitation & Education**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$4,353.8		\$4,353.8	\$129.7	\$4,483.5
Client Compensation	\$1.8		\$1.8		\$1.8
Social Security	\$333.1		\$333.1	\$9.9	\$343.0
Subtotal	\$4,688.7		\$4,688.7	\$139.6	\$4,828.3
Contractual	\$893.7		\$893.7		\$893.7
Travel	\$3.3		\$3.3		\$3.3
Commodities	\$53.1		\$53.1		\$53.1
Printing	\$2.1		\$2.1		\$2.1
Equipment	\$27.5		\$27.5		\$27.5
Telecommunications	\$58.1		\$58.1		\$58.1
Op of Automotive	\$15.5		\$15.5		\$15.5
Subtotal	\$1,053.3		\$1,053.3		\$1,053.3
Total Appropriation	\$5,742.0		\$5,742.0	\$139.6	\$5,881.6

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps, and funding for FY22 COLA and Steps	\$129.7
Social Security	Annualization at 7.65%	\$9.9

**BY22 Budget - Change by Line Item - All Funds
Illinois School for the Deaf**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$16,059.9		\$16,059.9	\$345.9	\$16,405.8
Client Compensation	\$18.2		\$18.2		\$18.2
Social Security	\$1,228.6		\$1,228.6	\$26.4	\$1,255.0
Subtotal	\$17,306.7		\$17,306.7	\$372.3	\$17,679.0
Contractual	\$1,734.0		\$1,734.0		\$1,734.0
Travel	\$16.8		\$16.8		\$16.8
Commodities	\$372.0		\$372.0		\$372.0
Printing	\$5.7		\$5.7		\$5.7
Equipment	\$109.3		\$109.3		\$109.3
Telecommunications	\$92.2		\$92.2		\$92.2
Op of Automotive	\$89.5		\$89.5		\$89.5
Secondary Transitional Experience	\$50.0		\$50.0		\$50.0
Subtotal	\$2,469.5		\$2,469.5		\$2,469.5
Total Appropriation	\$19,776.2		\$19,776.2	\$372.3	\$20,148.5

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps, and funding for FY22 COLA and Steps	\$345.9
Social Security	Annualization at 7.65%	\$26.4

**BY22 Budget - Change by Line Item - General Revenue Fund
Illinois School for the Deaf**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$16,059.9		\$16,059.9	\$345.9	\$16,405.8
Client Comp	\$18.2		\$18.2		\$18.2
Social Security	\$1,228.6		\$1,228.6	\$26.4	\$1,255.0
Subtotal	\$17,306.7		\$17,306.7	\$372.3	\$17,679.0
Contractual	\$1,734.0		\$1,734.0		\$1,734.0
Travel	\$16.8		\$16.8		\$16.8
Commodities	\$372.0		\$372.0		\$372.0
Printing	\$5.7		\$5.7		\$5.7
Equipment	\$109.3		\$109.3		\$109.3
Telecommunications	\$92.2		\$92.2		\$92.2
Op of Automotive	\$89.5		\$89.5		\$89.5
Subtotal	\$2,419.5		\$2,419.5		\$2,419.5
Total Appropriation	\$19,726.2		\$19,726.2	\$372.3	\$20,098.5

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps, and funding for FY22 COLA and Steps	\$345.9
Social Security	Annualization at 7.65%	\$26.4

**BY22 Budget - Change by Line Item - All Funds
Illinois School for the Visually Impaired**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$8,569.6		\$8,569.6	(\$33.5)	\$8,536.1
Client Compensation	\$14.6		\$14.6		\$14.6
Social Security	\$655.6		\$655.6	(\$2.6)	\$653.0
Subtotal	\$9,239.8		\$9,239.8	(\$36.1)	\$9,203.7
Contractual	\$689.7		\$689.7		\$689.7
Travel	\$11.3		\$11.3		\$11.3
Commodities	\$187.4		\$187.4		\$187.4
Printing	\$2.0		\$2.0		\$2.0
Equipment	\$35.8		\$35.8		\$35.8
Telecommunications	\$48.1		\$48.1		\$48.1
Op of Automotive	\$59.8		\$59.8		\$59.8
Secondary Transitional Experience	\$42.9		\$42.9		\$42.9
Subtotal	\$1,077.0		\$1,077.0		\$1,077.0
Total Appropriation	\$10,316.8		\$10,316.8	(\$36.1)	\$10,280.7

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps, and funding for FY22 COLA and Steps	(\$33.5)
Social Security	Annualization at 7.65%	(\$2.6)

**BY22 Budget - Change by Line Item - General Revenue Fund
Illinois School for the Visually Impaired**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$8,569.6		\$8,569.6	(\$33.5)	\$8,536.1
Client Compensation	\$14.6		\$14.6		\$14.6
Social Security	\$655.6		\$655.6	(\$2.6)	\$653.0
Subtotal	\$9,239.8		\$9,239.8	(\$36.1)	\$9,203.7
Contractual	\$689.7		\$689.7		\$689.7
Travel	\$11.3		\$11.3		\$11.3
Commodities	\$187.4		\$187.4		\$187.4
Printing	\$2.0		\$2.0		\$2.0
Equipment	\$35.8		\$35.8		\$35.8
Telecommunications	\$48.1		\$48.1		\$48.1
Op of Automotive	\$59.8		\$59.8		\$59.8
Subtotal	\$1,034.1		\$1,034.1		\$1,034.1
Total Appropriation	\$10,273.9		\$10,273.9	(\$36.1)	\$10,237.8

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps, and funding for FY22 COLA and Steps	(\$33.5)
Social Security	Annualization at 7.65%	(\$2.6)

**BY22 Budget - Change by Line Item - General Revenue Fund
Inspector General**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$7,471.6		\$7,471.6	\$498.2	\$7,969.8
Social Security	\$571.6		\$571.6		\$571.6
Subtotal	\$8,043.2		\$8,043.2	\$498.2	\$8,541.4
Contractual	\$98.5		\$98.5		\$98.5
Travel	\$239.0		\$239.0		\$239.0
Commodities	\$26.0		\$26.0		\$26.0
Equipment	\$65.7		\$65.7		\$65.7
Telecommunications	\$101.7		\$101.7		\$101.7
Non PS&F Subtotal	\$530.9		\$530.9		\$530.9
Total Appropriation	\$8,574.1		\$8,574.1	\$498.2	\$9,072.3

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps, and funding for FY22 COLA and Steps	\$498.2
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**BY22 Budget - Change by Line Item - All Funds
Intergovernmental Support Services**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Contractual - Leased Property Mgmt	\$42,259.3		\$42,259.3		\$42,259.3
EDP - DoIT Services	\$100,579.7	(\$10,000.0)	\$90,579.7	\$2,071.5	\$92,651.2
CMS Fleet Management	\$2,026.8		\$2,026.8		\$2,026.8
CMS Graphic Design Mgmt.	\$56.7		\$56.7		\$56.7
Framework Project Program (211)	\$10,000.0		\$10,000.0		\$10,000.0
Subtotal	\$154,922.5	(\$10,000.0)	\$144,922.5	\$2,071.5	\$146,994.0
Total Appropriation	\$154,922.5	(\$10,000.0)	\$144,922.5	\$2,071.5	\$146,994.0

CY Adjustments

EDP - DoIT Services	Estimated lapse of equipment purchases and delay in hiring	(\$10,000.0)
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BY Adjustments

EDP - DoIT Services	Personal Services and fringe benefits pricing adjustment, including annualization of FY21 and funding for FY22 COLA and Steps	\$2,071.5
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**BY22 Budget - Change by Line Item - General Revenue Fund
Kiley Developmental Center**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$31,576.4		\$31,576.4	\$2,244.0	\$33,820.4
Social Security	\$2,416.0		\$2,416.0	\$171.3	\$2,587.3
Subtotal	\$33,992.4		\$33,992.4	\$2,415.3	\$36,407.7
Contractual	\$2,120.8		\$2,120.8		\$2,120.8
Travel	\$4.2		\$4.2		\$4.2
Commodities	\$1,078.6		\$1,078.6		\$1,078.6
Printing	\$17.0		\$17.0		\$17.0
Equipment	\$27.7		\$27.7		\$27.7
Telecommunications	\$264.1		\$264.1		\$264.1
Op of Automotive	\$28.2		\$28.2		\$28.2
Living Skills	\$10.7		\$10.7		\$10.7
Subtotal	\$3,551.3		\$3,551.3		\$3,551.3
Total Appropriation	\$37,543.7		\$37,543.7	\$2,415.3	\$39,959.0

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps, and funding for FY22 COLA and Steps	\$2,244.0
Social Security	Annualization at rate of 7.65%	\$171.3

**BY22 Budget - Change by Line Item - General Revenue Fund
Ludeman Developmental Center**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$51,393.3		\$51,393.3	\$4,598.9	\$55,992.2
Social Security	\$3,932.0		\$3,932.0	\$351.4	\$4,283.4
Subtotal	\$55,325.3		\$55,325.3	\$4,950.3	\$60,275.6
Contractual	\$3,609.8		\$3,609.8		\$3,609.8
Travel	\$2.1		\$2.1		\$2.1
Commodities	\$2,036.7		\$2,036.7		\$2,036.7
Printing	\$26.0		\$26.0		\$26.0
Equipment	\$51.8		\$51.8		\$51.8
Telecommunications	\$166.3		\$166.3		\$166.3
Op of Automotive	\$39.9		\$39.9		\$39.9
Living Skills	\$19.5		\$19.5		\$19.5
Subtotal	\$5,952.1		\$5,952.1		\$5,952.1
Total Appropriation	\$61,277.4		\$61,277.4	\$4,950.3	\$66,227.7

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps, and funding for FY22 COLA and Steps	\$4,598.9
Social Security	Annualization at rate of 7.65%	\$351.4

**BY22 Budget - Change by Line Item - General Revenue Fund
Mabley Developmental Center**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$12,838.1		\$12,838.1	\$2,261.7	\$15,099.8
Social Security	\$982.1		\$982.1	\$173.0	\$1,155.1
Subtotal	\$13,820.2		\$13,820.2	\$2,434.7	\$16,254.9
Contractual	\$1,345.1		\$1,345.1		\$1,345.1
Travel	\$5.1		\$5.1		\$5.1
Commodities	\$613.3		\$613.3		\$613.3
Printing	\$6.0		\$6.0		\$6.0
Equipment	\$20.0		\$20.0		\$20.0
Telecommunications	\$71.4		\$71.4		\$71.4
Op of Automotive	\$19.2		\$19.2		\$19.2
Subtotal	\$2,080.1		\$2,080.1		\$2,080.1
Total Appropriation	\$15,900.3		\$15,900.3	\$2,434.7	\$18,335.0

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps, and funding for FY22 COLA and Steps	\$2,261.7
Social Security	Annualization at 7.65%	\$173.0

**BY22 Budget - Change by Line Item - General Revenue Fund
Madden Mental Health Center**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$23,798.8		\$23,798.8	\$2,140.6	\$25,939.4
Social Security	\$1,821.1		\$1,821.1	\$163.3	\$1,984.4
Subtotal	\$25,619.9		\$25,619.9	\$2,303.9	\$27,923.8
Contractual	\$3,324.7		\$3,324.7		\$3,324.7
Travel	\$30.8		\$30.8		\$30.8
Commodities	\$585.7		\$585.7		\$585.7
Printing	\$15.3		\$15.3		\$15.3
Equipment	\$41.0		\$41.0		\$41.0
Telecommunications	\$207.0		\$207.0		\$207.0
Op of Automotive	\$10.8		\$10.8		\$10.8
Subtotal	\$4,215.3		\$4,215.3		\$4,215.3
Total Appropriation	\$29,835.2		\$29,835.2	\$2,303.9	\$32,139.1

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps, and funding for FY22 COLA and Steps	\$2,140.6
Social Security	Annualization at rate of 7.65%	\$163.3

**BY22 Budget - Change by Line Item - All Funds
Management Information Systems - Department of Information Technology**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$732.3		\$732.3	\$31.8	\$764.1
Retirement	\$401.5		\$401.5	\$29.5	\$431.0
Social Security	\$56.0		\$56.0	\$2.5	\$58.5
Group Insurance	\$132.5		\$132.5	\$13.8	\$146.3
Subtotal	\$1,322.3		\$1,322.3	\$77.6	\$1,399.9
Contractual	\$730.4		\$730.4		\$730.4
Contractual - Information Technology Mgmt.	\$3,280.7		\$3,280.7		\$3,280.7
Travel	\$10.0	(\$9.0)	\$1.0	\$9.0	\$10.0
Commodities	\$30.6		\$30.6		\$30.6
Printing	\$5.8		\$5.8		\$5.8
Equipment	\$50.0		\$50.0		\$50.0
Telecommunications	\$1,550.0		\$1,550.0		\$1,550.0
Op of Automotive	\$2.8		\$2.8		\$2.8
MIS Technical Assistance & Support (050)	\$6,636.6		\$6,636.6		\$6,636.6
Maternal & Child Health Program (872)	\$458.1		\$458.1		\$458.1
Subtotal	\$12,755.0	(\$9.0)	\$12,746.0	\$9.0	\$12,755.0
Total Appropriation	\$14,077.3	(\$9.0)	\$14,068.3	\$86.6	\$14,154.9

CY Adjustments

Travel Estimated lapse based on reduced travel (\$9.0)

BY Adjustments

Personal Services Personal Service pricing adjustment, including annualization FY21 COLA and Steps, and funding for FY22 COLA and Steps \$31.8

Retirement Annualization at rate of 56.4% \$29.5

Social Security Annualization at rate of 7.65% \$2.5

Group Insurance Annualization at \$26.5 per person \$13.8

Travel Restoration of travel appropriation to estimate liability \$9.0

**BY22 Budget - Change by Line Item - General Revenue Fund
McFarland Mental Health Center**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$21,919.1		\$21,919.1	\$1,598.3	\$23,517.4
Social Security	\$1,677.3		\$1,677.3	\$121.8	\$1,799.1
Subtotal	\$23,596.4		\$23,596.4	\$1,720.1	\$25,316.5
Contractual	\$2,802.4		\$2,802.4		\$2,802.4
Travel	\$6.0		\$6.0		\$6.0
Commodities	\$588.3		\$588.3		\$588.3
Printing	\$7.4		\$7.4		\$7.4
Equipment	\$56.8		\$56.8		\$56.8
Telecommunications	\$96.9		\$96.9		\$96.9
Op of Automotive	\$14.3		\$14.3		\$14.3
Living Skills	\$11.4		\$11.4		\$11.4
Subtotal	\$3,583.5		\$3,583.5		\$3,583.5
Total Appropriation	\$27,179.9		\$27,179.9	\$1,720.1	\$28,900.0

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps, and funding for FY22 COLA and Steps	\$1,598.3
Social Security	Annualization at rate of 7.65%	\$121.8

**BY22 Budget - Change by Line Item - All Funds
Mental Health Grants and Program Support**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$5,725.2		\$5,725.2	\$562.9	\$6,288.1
Retirement	\$388.3		\$388.3	(\$73.5)	\$314.8
Social Security	\$438.0		\$438.0	\$43.0	\$481.0
Group Insurance	\$168.0		\$168.0		\$168.0
Subtotal	\$6,719.5		\$6,719.5	\$532.4	\$7,251.9
Contractual	\$1,291.5		\$1,291.5	\$1,000.0	\$2,291.5
Travel	\$100.5	(\$18.0)	\$82.5	\$18.0	\$100.5
Commodities	\$22.1		\$22.1		\$22.1
Equipment	\$8.9		\$8.9		\$8.9
Telecommunications	\$173.6		\$173.6		\$173.6
Subtotal	\$1,596.6	(\$18.0)	\$1,578.6	\$1,018.0	\$2,596.6
NAMI	\$180.0		\$180.0		\$180.0
MH Psychotropic Drugs	\$1,381.8		\$1,381.8		\$1,381.8
Community Transitions & System Rebalancing	\$51,609.6		\$51,609.6	\$354.6	\$51,964.2
MH Evaluation Determination, Disposition	\$1,200.0		\$1,200.0		\$1,200.0
Colbert Consent Decree	\$50,253.9		\$50,253.9	\$333.4	\$50,587.3
Supportive MI Housing	\$22,247.7		\$22,247.7	\$159.5	\$22,407.2
MH Grants, Transitions, SOF, & SMHRF	\$124,263.7	(\$524.0)	\$123,739.7	\$2,087.4	\$125,827.1
MH Treatment (148)	\$3,000.0		\$3,000.0	\$2,000.0	\$5,000.0
MH Grants (365)	\$1,300.0		\$1,300.0		\$1,300.0
DHS Community Services (509)	\$15,000.0		\$15,000.0		\$15,000.0
DHS Federal Projects Fund (592)	\$16,036.1		\$16,036.1		\$16,036.1
Medicaid- Mental Ill/Kid Care (718)	\$92,902.4	(\$7,902.4)	\$85,000.0		\$85,000.0
MH Block Grants (876)	\$23,025.4		\$23,025.4	\$16,974.6	\$40,000.0
MH Block C&A (876)	\$4,341.8		\$4,341.8		\$4,341.8
Subtotal	\$406,742.4	(\$8,426.4)	\$398,316.0	\$21,909.5	\$420,225.5
Total Appropriation	\$415,058.5	(\$8,444.4)	\$406,614.1	\$23,459.9	\$430,074.0

CY Adjustments

Travel	Estimated lapse based on reduced travel	(\$18.0)
MH Grants, Transitions, SOF, & SMHRF	Estimated lapse of MH Grant based on liability	(\$524.0)
Medicaid- Mental Ill/Kid Care (718)	Appropriation reduction based on available funds	(\$7,902.4)

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps and funding for FY22 COLA and Steps	\$562.9
Retirement	Annualization at 56.4%	(\$73.5)
Social Security	Annualization at 7.65%	\$43.0
Contractual Services	Increased appropriation authority due to increase in federal award	\$1,000.0
Travel	Restoration of travel appropriation to estimated liability	\$18.0
Community Transitions & System Rebalancing	2% COLA for minimum wage increase	\$354.6
Colbert Consent Decree	2% COLA for minimum wage increase	\$333.4
Supportive MI Housing	2% COLA for minimum wage increase	\$159.5
MH Grants, Transitions, SOF, & SMHRF	Restoration of GRF from one-time FY21 shift onto 718 fund \$4,300.0, 2% COLA for minimum wage increase \$2,087.4, MH Children's SASS funds shift to HFS (\$4,300.0)	\$2,087.4
MH Treatment (148)	Appropriation authority increase to expend available funds	\$2,000.0
MH Block Grants (876)	Increased appropriation authority due to increase in federal award	\$16,974.6

**BY22 Budget - Change by Line Item - General Revenue Fund
Mental Health Grants and Program Support**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$5,017.1		\$5,017.1	\$696.8	\$5,713.9
Social Security	\$383.8		\$383.8	\$53.3	\$437.1
Subtotal	\$5,400.9		\$5,400.9	\$750.1	\$6,151.0
Contractual	\$972.1		\$972.1		\$972.1
Travel	\$80.5		\$80.5		\$80.5
Commodities	\$17.1		\$17.1		\$17.1
Equipment	\$3.9		\$3.9		\$3.9
Telecommunications	\$173.6		\$173.6		\$173.6
Subtotal	\$1,247.2		\$1,247.2		\$1,247.2
NAMI	\$180.0		\$180.0		\$180.0
MH Psychotropic Drugs	\$1,381.8		\$1,381.8		\$1,381.8
Community Transitions & System Rebalancing	\$51,609.6		\$51,609.6	\$354.6	\$51,964.2
MH Evaluation Determination, Disposition	\$1,200.0		\$1,200.0		\$1,200.0
Colbert Consent Decree	\$50,253.9		\$50,253.9	\$333.4	\$50,587.3
Supportive MI Housing	\$22,247.7		\$22,247.7	\$159.5	\$22,407.2
MH Grants, Transitions, SOF, & SMHRF	\$124,263.7	(\$524.0)	\$123,739.7	\$2,087.4	\$125,827.1
Subtotal	\$251,136.7	(\$524.0)	\$250,612.7	\$2,934.9	\$253,547.6
Total Appropriation	\$257,784.8	(\$524.0)	\$257,260.8	\$3,685.0	\$260,945.8

CY Adjustments

MH Grants, Transitions, SOF, & SMHRF	Estimated lapse of MH Grant based on liability	(\$524.0)
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BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps and funding for FY22 COLA and Steps	\$696.8
Social Security	Annualization at 7.65%	\$53.3
Community Transitions & System Rebalancing	2% COLA for minimum wage increase	\$354.6
Colbert Consent Decree	2% COLA for minimum wage increase	\$333.4
Supportive MI Housing	2% COLA for minimum wage increase	\$159.5
MH Grants, Transitions, SOF, & SMHRF	Restoration of GRF from one-time FY21 shift onto 718 fund \$4,300.0, 2% COLA for minimum wage increase \$2,087.4, MH Children's SASS funds shift to HFS (\$4,300.0)	\$2,087.4

**BY22 Budget - Change by Line Item - General Revenue Fund
Murray Developmental Center**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$31,314.7		\$31,314.7	\$3,518.0	\$34,832.7
Social Security	\$2,396.0		\$2,396.0	\$268.7	\$2,664.7
Subtotal	\$33,710.7		\$33,710.7	\$3,786.7	\$37,497.4
Contractual	\$2,151.9		\$2,151.9		\$2,151.9
Travel	\$1.3		\$1.3		\$1.3
Commodities	\$1,299.4		\$1,299.4		\$1,299.4
Printing	\$14.0		\$14.0		\$14.0
Equipment	\$142.9		\$142.9		\$142.9
Telecommunications	\$107.8		\$107.8		\$107.8
Op of Automotive	\$51.5		\$51.5		\$51.5
Living Skills	\$2.9		\$2.9		\$2.9
Subtotal	\$3,771.7		\$3,771.7		\$3,771.7
Total Appropriation	\$37,482.4		\$37,482.4	\$3,786.7	\$41,269.1

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps, and funding for FY22 COLA and Steps	\$3,518.0
Social Security	Annualization at rate of 7.65%	\$268.7

**BY22 Budget - Change by Line Item - All Funds
Program and Administrative Support**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$33,934.2		\$33,934.2	\$8,412.3	\$42,346.5
Retirement	\$2,564.0		\$2,564.0	\$275.8	\$2,839.8
Social Security	\$2,596.4		\$2,596.4	\$643.1	\$3,239.5
Group Insurance	\$1,722.5		\$1,722.5	\$179.1	\$1,901.6
Subtotal	\$40,817.1		\$40,817.1	\$9,510.3	\$50,327.4
Contractual	\$4,561.8		\$4,561.8		\$4,561.8
Contractual - Leased Property Mgmt.	\$8,599.8		\$8,599.8		\$8,599.8
Contractual - Press Information Officers Management	\$206.0		\$206.0		\$206.0
Travel	\$306.3	(\$122.4)	\$183.9	\$122.4	\$306.3
Commodities	\$1,091.6		\$1,091.6		\$1,091.6
Printing	\$1,370.0		\$1,370.0		\$1,370.0
Equipment	\$520.7		\$520.7		\$520.7
Telecommunications	\$2,601.4		\$2,601.4		\$2,601.4
Op of Automotive	\$229.0		\$229.0		\$229.0
Behavioral Health Special Projects (050)	\$11,000.0	\$5,000.0	\$16,000.0	\$6,000.0	\$22,000.0
DHS Inter Agencies Support Services (050)	\$3,000.0		\$3,000.0		\$3,000.0
Energy Conservation & Efficiency (642)	\$500.0		\$500.0		\$500.0
DHS Recoveries Trust (921)	\$22,263.0		\$22,263.0		\$22,263.0
DHS GATA Unit (921)	\$5,000.0		\$5,000.0		\$5,000.0
Indirect Cost Principles/Interfund Transfers	\$0.1		\$0.1		\$0.1
Misc. Permanent Improvements	\$5,000.0		\$5,000.0		\$5,000.0
Private Resources (690)	\$10.0		\$10.0	\$190.0	\$200.0
Refunds	\$2,578.1		\$2,578.1		\$2,578.1
Tort Claims	\$485.0		\$485.0		\$485.0
Tort Claims Employees	\$10.9		\$10.9		\$10.9
Subtotal	\$69,333.7	\$4,877.6	\$74,211.3	\$6,312.4	\$80,523.7
Total Appropriation	\$110,150.8	\$4,877.6	\$115,028.4	\$15,822.7	\$130,851.1

CY Adjustments

Travel	Estimated lapse based on reduced travel	(\$122.4)
Behavioral Health Special Projects (050)	Increase in appropriation authority to estimated liability	\$5,000.0

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY20 COLA and Steps, and funding for FY21 COLA and Steps	\$8,412.3
Retirement	Annualization at rate of 56.4%	\$275.8
Social Security	Annualization at rate of 7.65%	\$643.1
Group Insurance	Annualization at rate of \$26.5 per person	\$179.1
Travel	Restoration of travel appropriation to estimated liability	\$122.4
Behavioral Health Special Projects (050)	Increase in appropriation authority to estimated liability	\$6,000.0
Private Resources (690)	Increase in appropriation authority to estimated liability	\$190.0

**BY22 Budget - Change by Line Item - General Revenue Fund
Program and Administrative Support**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$29,258.0		\$29,258.0	\$8,053.4	\$37,311.4
Social Security	\$2,238.7		\$2,238.7	\$615.6	\$2,854.3
Subtotal	\$31,496.7		\$31,496.7	\$8,669.0	\$40,165.7
Contractual	\$3,061.8		\$3,061.8		\$3,061.8
Contractual - Press Information Officers Mgmt.	\$206.0		\$206.0		\$206.0
Travel	\$170.3		\$170.3		\$170.3
Commodities	\$955.1		\$955.1		\$955.1
Printing	\$1,283.0		\$1,283.0		\$1,283.0
Equipment	\$222.1		\$222.1		\$222.1
Telecommunications	\$1,374.9		\$1,374.9		\$1,374.9
Op of Automotive	\$179.0		\$179.0		\$179.0
Indirect Cost Principles/Interfund Transfers	\$0.1		\$0.1		\$0.1
Permanent Improvements	\$5,000.0		\$5,000.0		\$5,000.0
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
Subtotal	\$12,945.9		\$12,945.9		\$12,945.9
Total Appropriation	\$44,442.6		\$44,442.6	\$8,669.0	\$53,111.6

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps, and funding for FY22. COLA and Steps	\$8,053.4
Social Security	Annualization at rate of 7.65%	\$615.6

**BY22 Budget - Change by Line Item - All Funds
Rehabilitation Services Bureaus**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$43,797.4		\$43,797.4	\$2,053.8	\$45,851.2
Retirement	\$24,004.0		\$24,004.0	\$1,856.1	\$25,860.1
Social Security	\$3,422.5		\$3,422.5	\$244.5	\$3,667.0
Group Insurance	\$14,726.7		\$14,726.7	\$1,738.6	\$16,465.3
Subtotal	\$85,950.6		\$85,950.6	\$5,893.0	\$91,843.6
Contractual	\$8,689.8		\$8,689.8		\$8,689.8
Travel	\$1,468.1	(\$1,321.3)	\$146.8	\$1,321.3	\$1,468.1
Commodities	\$318.8		\$318.8		\$318.8
Printing	\$150.1		\$150.1		\$150.1
Equipment	\$1,676.9		\$1,676.9		\$1,676.9
Telecommunications	\$1,512.7		\$1,512.7		\$1,512.7
Op of Automotive	\$30.0		\$30.0		\$30.0
Subtotal	\$13,846.4	(\$1,321.3)	\$12,525.1	\$1,321.3	\$13,846.4
Independent Living Centers	\$6,002.2		\$6,002.2	(\$931.0)	\$5,071.2
Independent Living Older Blind	\$146.1		\$146.1		\$146.1
DRS Federal Match for Employment Related Grants	\$90.0		\$90.0		\$90.0
Case Services to Individuals	\$8,950.9		\$8,950.9	(\$8,950.9)	
Case Services to Individuals (036)	\$2,413.7		\$2,413.7		\$11,364.6
Independent Living Centers (036)				\$1,049.1	\$1,049.1
Case Services to Individuals (081)	\$65,000.0		\$65,000.0		\$65,000.0
Supported Empl-Implement Title VI Part C (081)	\$1,900.0		\$1,900.0		\$1,900.0
Independent Living Centers (081)	\$4,507.2		\$4,507.2	\$1,300.0	\$5,807.2
Technical Assistance Project (081)	\$1,050.0		\$1,050.0		\$1,050.0
Small Business Enterprise Program (081)	\$3,527.3		\$3,527.3		\$3,527.3
Independent Living Older Blind (081)	\$3,045.5		\$3,045.5		\$3,045.5
Subtotal	\$96,632.9		\$96,632.9	\$1,418.1	\$98,051.0
Total Appropriation	\$196,429.9	(\$1,321.3)	\$195,108.6	\$8,632.4	\$203,741.0

CY Adjustments

Travel Estimated lapse based on reduced travel (\$1,321.3)

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps and funding for FY22 COLA and Step	\$2,053.8
Retirement	Annualization at 56.4%	\$1,856.1
Social Security	Annualization at 7.65%	\$244.5
Group Insurance	Annualization at \$26.5 per employee	\$1,738.6
Travel	Restoration of travel appropriation to estimated liability	\$1,321.3
Independent Living Centers	2% COLA for minimum wage increase \$118.1, Centers for Independent Living liability shift off GRF onto other state funds (\$1,049.1)	(\$931.0)
Case Services to Individuals	Case Services liability shift off GRF onto other state funds	(\$8,950.9)
Case Services to Individuals (036)	Case Services liability shift from GRF onto other state funds	\$8,950.9
Independent Living Centers (036)	Centers for Independent living liability shift from GRF onto other state funds	\$1,049.1
Independent Living Centers (081)	Request additional authority for increased Federal Grant Award	\$1,300.0

**BY22 Budget - Change by Line Item - General Revenue Fund
Rehabilitation Services Bureaus**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Independent Living Centers	\$6,002.2		\$6,002.2	(\$931.0)	\$5,071.2
Independent Living Older Blind	\$146.1		\$146.1		\$146.1
DRS Federal Match for Employment Related Grants	\$90.0		\$90.0		\$90.0
Case Services to Individuals	\$8,950.9		\$8,950.9	(\$8,950.9)	
Subtotal	\$15,189.2		\$15,189.2	(\$9,881.9)	\$5,307.3
Total Appropriation	\$15,189.2		\$15,189.2	(\$9,881.9)	\$5,307.3

BY Adjustments

Independent Living Centers	2% COLA for minimum wage increase \$118.1, Centers for Independent Living liability shift off GRF onto other state funds (\$1,049.1)	(\$931.0)
Case Services to Individuals	Case Services liability shift off GRF onto other state funds	(\$8,950.9)

**BY22 Budget - Change by Line Item - All Funds
Rehabilitation Services Program Support**

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

**BY22 Budget - Change by Line Item - General Revenue Fund
Shapiro Developmental Center**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$66,374.7		\$66,374.7	\$6,578.2	\$72,952.9
Social Security	\$5,077.6		\$5,077.6	\$503.3	\$5,580.9
Subtotal	\$71,452.3		\$71,452.3	\$7,081.5	\$78,533.8
Contractual	\$3,665.8		\$3,665.8		\$3,665.8
Travel	\$3.6		\$3.6		\$3.6
Commodities	\$3,422.6		\$3,422.6		\$3,422.6
Printing	\$28.2		\$28.2		\$28.2
Equipment	\$100.8		\$100.8		\$100.8
Telecommunications	\$143.8		\$143.8		\$143.8
Op of Automotive	\$120.0		\$120.0		\$120.0
Subtotal	\$7,484.8		\$7,484.8		\$7,484.8
Total Appropriation	\$78,937.1		\$78,937.1	\$7,081.5	\$86,018.6

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps, and funding for FY22 COLA and Steps	\$6,578.2
Social Security	Annualization at rate of 7.65%	\$503.3

**BY22 Budget - Change by Line Item - All Funds
Substance Use Prevention and Recovery**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$3,945.5		\$3,945.5	\$364.0	\$4,309.5
Retirement	\$1,558.2		\$1,558.2	\$13.2	\$1,571.4
Social Security	\$338.1		\$338.1	(\$8.5)	\$329.6
Group Insurance	\$742.0		\$742.0	\$77.2	\$819.2
Subtotal	\$6,583.8		\$6,583.8	\$445.9	\$7,029.7
Contractual	\$1,229.1		\$1,229.1		\$1,229.1
Travel	\$201.5	(\$180.0)	\$21.5	\$180.0	\$201.5
Commodities	\$53.8		\$53.8		\$53.8
Printing	\$35.0		\$35.0		\$35.0
Equipment	\$15.4		\$15.4		\$15.4
EDP	\$300.0		\$300.0		\$300.0
Telecommunications	\$142.8		\$142.8		\$142.8
Op of Automotive	\$20.0		\$20.0		\$20.0
Alcohol Sub Abuse Prevent Treat	\$215.0		\$215.0		\$215.0
Subtotal	\$2,212.6	(\$180.0)	\$2,032.6	\$180.0	\$2,212.6
Addiction Treat/Medicaid Eligible	\$16,154.9		\$16,154.9	\$161.5	\$16,316.4
Addiction Treatment Services	\$40,938.9		\$40,938.9	\$2,749.9	\$43,688.8
DCFS Clients	\$7,700.2	(\$2,000.0)	\$5,700.2	\$57.0	\$5,757.2
Gateway Foundation	\$6,000.0		\$6,000.0	(\$6,000.0)	
Thresholds	\$6,000.0		\$6,000.0	(\$6,000.0)	
Addiction Treatment-Spec Pop	\$6,049.7		\$6,049.7	\$57.0	\$6,106.7
Pilot Program Opioid Dependents	\$500.0		\$500.0		\$500.0
Addiction Prevention Related Services	\$1,102.1		\$1,102.1	\$161.7	\$1,263.8
Addiction Treatment Services (013)	\$60,000.0		\$60,000.0	\$30,000.0	\$90,000.0
Addiction Prevention Related Services (013)	\$16,000.0	\$3,000.0	\$19,000.0	\$5,000.0	\$24,000.0
Group Home Loans (025)	\$200.0		\$200.0		\$200.0
Addiction Prevention Related Services (128)	\$2,050.0		\$2,050.0		\$2,050.0
Compulsive Gamblers Treatment (129)	\$6,800.0		\$6,800.0		\$6,800.0
Addiction Treatment Services (276)	\$3,212.2		\$3,212.2		\$3,212.2
Addiction Treatment Services (368)	\$5,105.8		\$5,105.8		\$5,105.8
Cannabis (368)	\$3,000.0		\$3,000.0	\$1,000.0	\$4,000.0
Cannabis (509)	\$25,000.0		\$25,000.0	\$10,000.0	\$35,000.0
Partnership for Success (592)	\$5,000.0		\$5,000.0		\$5,000.0
Prevention RX Drug OD-Related Deaths (592)	\$2,000.0		\$2,000.0		\$2,000.0
SAMHSA Emergency COVID Grant (592)				\$5,000.0	\$5,000.0
Addiction Prevention Related Services (646)	\$2,500.0		\$2,500.0		\$2,500.0
State Opioid Response (646)	\$40,000.0		\$40,000.0	\$10,000.0	\$50,000.0
Addiction Treatment (646)	\$19,000.0		\$19,000.0		\$19,000.0
Tobacco Enforcement Program (TEP) (0733)	\$2,800.0		\$2,800.0		\$2,800.0
Addiction Treatment & Related Ser (910)	\$530.0		\$530.0		\$530.0
Subtotal	\$277,643.8	\$1,000.0	\$278,643.8	\$52,187.1	\$330,830.9
Total Appropriation	\$286,440.2	\$820.0	\$287,260.2	\$52,813.0	\$340,073.2

CY Adjustments

Travel	Estimated lapse based on reduced travel	(\$180.0)
Addiction Prevention Related Services (013)	Appropriation authority increase to expend available funds	\$3,000.0
DCFS Client	Estimated lapse of DCFS Clients based on liability	(\$2,000.0)

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY20 COLA and Steps and funding for FY21 COLA and Steps	\$364.0
Retirement	Annualization at 56.4%	\$13.2
Social Security	Annualization at 7.65%	(\$8.5)
Group Insurance	Annualization at \$26.5 per employee	\$77.2
Travel	Restoration of travel appropriation to estimated liability	\$180.0
Addiction Treat/Medicaid Eligible	2% COLA for minimum wage increase	\$161.5

**BY22 Budget - Change by Line Item - All Funds
Substance Use Prevention and Recovery**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
<u>BY Adjustments (cont.)</u>					
Addiction Treatment services			Annualization of FY21 rate structure changes \$1,000.0, 2% COLA for minimum wage increase \$1,749.9		\$2,749.9
DCFS Client			2% COLA for minimum wage increase		\$57.0
Gateway Foundation			Discontinue one-time funding		(\$6,000.0)
Thresholds			Discontinue one-time funding		(\$6,000.0)
Addiction Treatment-Spec Pop			2% COLA for minimum wage increase		\$57.0
Addiction Prevention Related Services			2% COLA for minimum wage increase		\$161.7
Addiction Treatment Services (013)			Request additional authority for increased Federal Grant Award		\$30,000.0
Addiction Prevention Related Services (013)			Request additional authority for increased Federal Grant Award		\$5,000.0
Cannabis (368)			Appropriation authority increase to expend available funds		\$1,000.0
Cannabis (509)			Appropriation authority increase to expend available funds		\$10,000.0
SAMHSA Emergency COVID Grant (592)			Request additional authority for increased Federal Grant Award		\$5,000.0
State Opioid Response (646)			Request additional authority for increased Federal Grant Award		\$10,000.0

**BY22 Budget - Change by Line Item - General Revenue Fund
Substance Use Prevention and Recovery**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$1,103.7		\$1,103.7	\$419.6	\$1,523.3
Social Security	\$84.4		\$84.4	\$32.1	\$116.5
Subtotal	\$1,188.1		\$1,188.1	\$451.7	\$1,639.8
Contractual	\$1.4		\$1.4		\$1.4
Travel	\$1.5		\$1.5		\$1.5
Equipment	\$1.1		\$1.1		\$1.1
Telecommunications	\$25.0		\$25.0		\$25.0
Subtotal	\$29.0		\$29.0		\$29.0
Addiction Treat/Medicaid Eligible	\$16,154.9		\$16,154.9	\$161.5	\$16,316.4
Addiction Treatment Services	\$40,938.9		\$40,938.9	\$2,749.9	\$43,688.8
DCFS Clients	\$7,700.2	(\$2,000.0)	\$5,700.2	\$57.0	\$5,757.2
Gateway Foundation	\$6,000.0		\$6,000.0	(\$6,000.0)	
Thresholds	\$6,000.0		\$6,000.0	(\$6,000.0)	
Addiction Treatment-Spec Pop	\$6,049.7		\$6,049.7	\$57.0	\$6,106.7
Pilot Program Opioid Dependents	\$500.0		\$500.0		\$500.0
Addiction Prevention Related Services	\$1,102.1		\$1,102.1	\$161.7	\$1,263.8
Subtotal	\$84,445.8	(\$2,000.0)	\$82,445.8	(\$8,812.9)	\$73,632.9
Total Appropriation	\$85,662.9	(\$2,000.0)	\$83,662.9	(\$8,361.2)	\$75,301.7

CY Adjustments

DCFS Clients Estimated lapse of DCFS Clients based on liability (\$2,000.0)

BY Adjustments

Personal Services Personal Services pricing adjustment, including annualization of FY21 COLA and Steps and funding for FY22 COLA and Steps \$419.6

Social Security Annualization at 7.65% \$32.1

Addiction Treat/Medicaid Eligible 2% COLA for minimum wage increase \$161.5

Addiction Treatment Services Annualization of FY21 rate structure changes \$1,000.0, 2% COLA for minimum wage increase \$1,749.9 \$2,749.9

DCFS Clients 2% COLA for minimum wage increase \$57.0

Gateway Foundation Discontinue one-time funding (\$6,000.0)

Thresholds Discontinue one-time funding (\$6,000.0)

Addiction Treatment-Spec Pop 2% COLA for minimum wage increase \$57.0

Addiction Prevention Related Services 2% COLA for minimum wage increase \$161.7

**BY22 Budget - Change by Line Item - General Revenue Fund
Treatment & Detention Facility**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$17,577.6		\$17,577.6	\$540.7	\$18,118.3
Social Security	\$1,344.7		\$1,344.7	\$41.3	\$1,386.0
Subtotal	\$18,922.3		\$18,922.3	\$582.0	\$19,504.3
Contractual	\$19,714.4		\$19,714.4		\$19,714.4
Travel	\$34.7		\$34.7		\$34.7
Commodities	\$546.6		\$546.6		\$546.6
Printing	\$9.8		\$9.8		\$9.8
Equipment	\$61.1		\$61.1		\$61.1
Telecommunications	\$95.0		\$95.0		\$95.0
Op of Automotive	\$131.0		\$131.0		\$131.0
Conditional Release Program	\$5,269.4		\$5,269.4		\$5,269.4
Subtotal	\$25,862.0		\$25,862.0		\$25,862.0
Total Appropriation	\$44,784.3		\$44,784.3	\$582.0	\$45,366.3

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY21 COLA and Steps and funding for FY22 COLA and Steps	\$540.7
Social Security	Annualization at rate of 7.65%	\$41.3