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*DHS General Funds Walk to DHS FY23 Request
(\$\$ in Thousands)*

GRF FY22 Enacted Appropriations	\$4,825,845.3
FY22 Supplemental Needs	
Home Services Program funds to support enhanced FMAP expenditures and increase in program liability	\$31,400.0
\$31,400.0	
FY22 Appropriations with Supplemental	\$4,857,245.3
Substance Use Prevention and Recovery	
Medicaid Addiction Treatment Services Liability Shift	(\$6,000.0)
Addiction Treatment Services Liability Shift	\$6,000.0
Annualization of the FY22 2% COLA effective 1/1/22	\$2,187.1
SUPR Minimum Wage Impact - 2% COLA effective 1/1/23	\$2,270.3
\$4,457.4	
Developmental Disabilities	
Ligas Annualization & New Placements - Supports 700 placements	\$26,000.0
Annualization of FY22 rate increases and liability changes	\$45,000.0
Home and Community Based Waiver SSI increase of 5.9%	\$15,500.0
Implementation of CILA Rate Calculator - effective 1/1/23	\$62,800.0
\$1.00/hr DSP Wage Increase - effective 1/1/23	\$32,000.0
Funding to provide 2% COLA effective 1/1/23, and other support of the community based service delivery system	\$28,110.8
\$209,410.8	
Family & Community Services	
Annualization of the FY22 2% COLA effective 1/1/22	\$837.7
AABD Liability growth and SSI increase	\$3,000.0
Reimagine Public Safety	\$5,000.0
FCS Grant Program Minimum Wage Impact - 2% COLA effective 1/1/23	\$837.7
\$9,675.4	
Mental Health	
GRF Pickup of decreased 718 fund revenues	\$5,000.0
Annualization of the FY22 2% COLA effective 1/1/22	\$2,934.9
MH Minimum Wage Impact - 2% COLA effective 1/1/23	\$3,021.1
\$10,956.0	
Rehabilitation Services	
Home Services FY22 Annualization and FY23 Caseload Growth	\$96,400.0
Annualization of the FY22 2% COLA effective 1/1/22	\$119.3
Centers for Independent Living Minimum Wage Impact - 2% COLA eff 1/1/23	\$119.3
Homemaker increase of \$0.70/hr to \$25.66 effective 1/1/23	\$600.0
GRF Pickup of one-time shift of Centers for Independent Living onto 036 Fund	\$1,049.1
GRF Pickup of the one-time shift of Case Services to 036 Fund	\$8,950.9
Additional state match for Federal VR program	\$2,500.0
\$109,738.6	

*DHS General Funds Walk to DHS FY23 Request
(\$\$ in Thousands)*

DHS Operations

AFSCME Steps and COLA	\$55,920.7
DoIT billings including IES support costs	\$30,300.0
TDF Conditional Release Increase	\$2,500.0
Increase in IDHS state operated facilities cost of doing business	\$2,750.0
Contractual Staffing needs at State Operated Psychiatric Hospitals	\$2,750.0
Discontinue new GRF FY22 Legislative Adds	(\$27,525.0)
Shift of Emergency Rental Assistance Program off GRF to federal ARPA funds	(\$15,000.0)
	\$51,695.7

**Dept of Human Services General Revenue Growth over FY22 Appropriation
with Supplemental**

\$395,933.9

Department of Human Services General Revenue Fund Governor's Proposed

\$5,253,179.2

FY23 Change By Program

Program	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Blind Rehabilitation Services	\$7,985.3	\$0.0	\$7,985.3	\$264.4	\$8,249.7	3.3%
Centers for Independent Living	\$10,878.4	\$0.0	\$10,878.4	\$1,287.7	\$12,166.1	11.8%
Central Support & Clinical	\$61,560.1	\$0.0	\$61,560.1	\$960.9	\$62,521.0	1.6%
Children's Residential & Education Services	\$36,370.8	\$0.0	\$36,370.8	\$1,053.9	\$37,424.7	2.9%
Developmental Disability Grants	\$1,821,824.3	\$0.0	\$1,821,824.3	\$208,828.1	\$2,030,652.4	11.5%
Developmental Disability Operations	\$329,143.9	\$0.0	\$329,143.9	\$18,928.6	\$348,072.5	5.8%
DHS Operations & Grants	\$265,090.0	(\$35,000.0)	\$230,090.0	\$16,000.0	\$246,090.0	7.0%
Disability Determination Services	\$118,434.3	\$0.0	\$118,434.3	(\$250.5)	\$118,183.8	-0.2%
Early Childhood Grants	\$3,760,434.4	(\$798,998.0)	\$2,961,436.4	\$801,014.0	\$3,762,450.4	27.0%
Early Childhood Operations	\$0.0	\$0.0	\$0.0	\$845.8	\$845.8	100.0%
Family & Community Services Grants	\$1,345,933.5	\$260,800.0	\$1,606,733.5	(\$265.7)	\$1,606,467.8	0.0%
Family & Community Services Operations	\$417,841.8	\$0.0	\$417,841.8	\$8,468.2	\$426,310.0	2.0%
Home Services Program	\$909,914.5	\$31,400.0	\$941,314.5	\$97,974.9	\$1,039,289.4	10.4%
Inspector General	\$9,072.3	\$0.0	\$9,072.3	\$914.9	\$9,987.2	10.1%
Intergovernmental Support Services	\$146,994.0	\$0.0	\$146,994.0	\$28,923.6	\$175,917.6	19.7%
Legislative Initiatives for DHS	\$255,429.0	(\$135,804.0)	\$119,625.0	\$16,179.0	\$135,804.0	13.5%
Management Information Services	\$14,154.9	\$0.0	\$14,154.9	\$35.8	\$14,190.7	0.3%
Mental Health Grants	\$457,225.5	\$0.0	\$457,225.5	\$3,948.9	\$461,174.4	0.9%
Mental Health Operations	\$250,485.7	\$0.0	\$250,485.7	\$11,881.1	\$262,366.8	4.7%
Program and Administrative Support	\$130,851.1	\$0.0	\$130,851.1	\$30,451.4	\$161,302.5	23.3%
Sexually Violent Persons Program	\$45,366.3	\$0.0	\$45,366.3	\$3,478.8	\$48,845.1	7.7%
Substance Use Prevention and Recovery	\$390,555.6	\$0.0	\$390,555.6	\$61,487.1	\$452,042.7	15.7%
Vocational Rehab Services	\$188,707.0	\$0.0	\$188,707.0	\$11,102.3	\$199,809.3	5.9%
	\$10,974,252.7	(\$677,602.0)	\$10,296,650.7	\$1,323,513.2	\$11,620,163.9	12.9%

BY23 Change by Program - General Revenue

Row Labels	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Blind Rehabilitation Services	\$1,412.5	\$0.0	\$1,412.5	\$91.7	\$1,504.2	6.5%
Centers for Independent Living	\$5,071.2	\$0.0	\$5,071.2	\$1,287.7	\$6,358.9	25.4%
Central Support & Clinical	\$25,248.0	\$0.0	\$25,248.0	\$960.9	\$26,208.9	3.8%
Children's Residential & Education Services	\$36,217.9	\$0.0	\$36,217.9	\$836.8	\$37,054.7	2.3%
Developmental Disability Grants	\$1,580,183.7	\$0.0	\$1,580,183.7	\$208,828.1	\$1,789,011.8	13.2%
Developmental Disability Operations	\$329,143.9	\$0.0	\$329,143.9	\$18,928.6	\$348,072.5	5.8%
DHS Operations & Grants	\$15,090.0	\$0.0	\$15,090.0	(\$4,000.0)	\$11,090.0	-26.5%
Early Childhood Grants	\$536,401.2	(\$110,599.0)	\$425,802.2	\$110,615.0	\$536,417.2	26.0%
Early Childhood Operations	\$0.0	\$0.0	\$0.0	\$845.8	\$845.8	100.0%
Family & Community Services Grants	\$420,478.4	\$0.0	\$420,478.4	(\$16,765.7)	\$403,712.7	-4.0%
Family & Community Services Operations	\$391,690.1	\$0.0	\$391,690.1	\$23,468.2	\$415,158.3	6.0%
Home Services Program	\$653,914.5	\$31,400.0	\$685,314.5	\$97,974.9	\$783,289.4	14.3%
Inspector General	\$9,072.3	\$0.0	\$9,072.3	\$914.9	\$9,987.2	10.1%
Intergovernmental Support Services	\$136,994.0	\$0.0	\$136,994.0	\$28,923.6	\$165,917.6	21.1%
Legislative Initiatives for DHS	\$8,975.0	\$0.0	\$8,975.0	(\$8,975.0)	\$0.0	-100.0%
Mental Health Grants	\$255,547.6	\$0.0	\$255,547.6	\$8,948.9	\$264,496.5	3.5%
Mental Health Operations	\$246,535.4	\$0.0	\$246,535.4	\$11,930.5	\$258,465.9	4.8%
Program and Administrative Support	\$53,111.6	\$0.0	\$53,111.6	\$2,036.7	\$55,148.3	3.8%
Sexually Violent Persons Program	\$45,366.3	\$0.0	\$45,366.3	\$3,478.8	\$48,845.1	7.7%
Substance Use Prevention and Recovery	\$75,301.7	\$0.0	\$75,301.7	\$4,751.6	\$80,053.3	6.3%
Vocational Rehab Services	\$90.0	\$0.0	\$90.0	\$11,450.9	\$11,540.9	12723.2%
	\$4,825,845.3	(\$79,199.0)	\$4,746,646.3	\$506,532.9	\$5,253,179.2	10.7%

BY23 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
1120	Personal Services	\$1,002,982.7	\$0.0	\$1,002,982.7	\$52,157.8	\$1,055,140.5	5.2%
1140	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.0%
1160	Retirement	\$52,272.5	\$0.0	\$52,272.5	\$1,344.4	\$53,616.9	2.6%
1170	Social Security	\$77,397.8	\$0.0	\$77,397.8	\$4,116.0	\$81,513.8	5.3%
1180	Group Insurance	\$32,579.7	\$0.0	\$32,579.7	(\$4,271.0)	\$28,308.7	-13.1%
1200	CMS Facility Management	\$42,259.3	\$0.0	\$42,259.3	\$0.0	\$42,259.3	0.0%
1200	Contractual Services	\$109,220.7	\$0.0	\$109,220.7	\$5,500.0	\$114,720.7	5.0%
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	\$3,150.4	\$0.0	\$3,150.4	\$0.0	\$3,150.4	0.0%
1300	Commodities	\$28,098.2	\$0.0	\$28,098.2	\$0.0	\$28,098.2	0.0%
1302	Printing	\$2,234.1	\$0.0	\$2,234.1	\$0.0	\$2,234.1	0.0%
1500	Equipment	\$11,231.5	\$0.0	\$11,231.5	\$0.0	\$11,231.5	0.0%
1600	DoIT Services	\$92,651.2	\$0.0	\$92,651.2	\$28,923.6	\$121,574.8	31.2%
1600	Electronic Data Processing	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.0%
1700	Telecommunications	\$14,715.4	\$0.0	\$14,715.4	\$0.0	\$14,715.4	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	\$22,000.0	\$0.0	\$22,000.0	\$28,000.0	\$50,000.0	127.3%
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	Community Services and Volunteer Activities	\$15,000.0	\$0.0	\$15,000.0	(\$14,154.0)	\$846.0	-94.4%
1900	COVID-19 Related Expenses	\$80,000.0	\$20,000.0	\$100,000.0	(\$20,000.0)	\$80,000.0	-20.0%
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	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
1900	Homelessness/Poverty Prevention	\$0.0	\$0.0	\$0.0	\$845.8	\$845.8	100.0%
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	Office of the Inspector General	\$9,072.3	\$0.0	\$9,072.3	\$914.9	\$9,987.2	10.1%
1900	Operation Of Federal Employment	\$10,783.7	\$0.0	\$10,783.7	\$0.0	\$10,783.7	0.0%
1900	Private Resources	\$200.0	\$0.0	\$200.0	\$0.0	\$200.0	0.0%
1900	Sexually Violent Persons Program	\$5,269.4	\$0.0	\$5,269.4	\$2,500.0	\$7,769.4	47.4%
1900	Vocational Programming	\$152.9	\$0.0	\$152.9	\$217.1	\$370.0	142.0%
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	\$615.9	\$8,004.2	8.3%
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	\$14,000.0	\$0.0	\$14,000.0	\$0.0	\$14,000.0	0.0%
1993	COVID Transfer to the DHS State Projects Fund (WC) - Reappropriation	\$0.0	\$0.0	\$0.0	\$55,000.0	\$55,000.0	100.0%
1993	For Deposit into DHS State Projects Fund - DHS Expenses Related to COVID-19	\$40,000.0	\$0.0	\$40,000.0	\$10,000.0	\$50,000.0	25.0%
1993	For Deposit into DHS State Projects Fund - Welcoming Centers	\$80,000.0	(\$55,000.0)	\$25,000.0	(\$25,000.0)	\$0.0	-100.0%
4400	A Safe Place Lake County	\$125.0	\$0.0	\$125.0	(\$125.0)	\$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	\$150,788.8	\$0.0	\$150,788.8	\$9,820.1	\$160,608.9	6.5%
4400	Addiction Treatment/Medicaid Eligible	\$16,316.4	\$0.0	\$16,316.4	(\$5,795.3)	\$10,521.1	-35.5%
4400	Aid to Aged, Blind or Disabled	\$28,504.7	\$0.0	\$28,504.7	\$3,000.0	\$31,504.7	10.5%
4400	ARC of IL Life Span Project	\$471.4	\$0.0	\$471.4	\$0.0	\$471.4	0.0%
4400	ARPA - Fifth Street Renaissance	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	ARPA - Illinois Special Children's Charities	\$10,000.0	(\$9,000.0)	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4400	ARPA - Illinois Special Children's Charities - Reappropriation	\$0.0	\$0.0	\$0.0	\$9,000.0	\$9,000.0	100.0%
4400	ARPA - Illinois Special Olympics	\$10,000.0	(\$9,000.0)	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4400	ARPA - Illinois Special Olympics - Reappropriation	\$0.0	\$0.0	\$0.0	\$9,000.0	\$9,000.0	100.0%
4400	ARPA - It Takes a Village	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	ARPA - Living to Serve - health disparity initiatives	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	ARPA - Peoria Friendship House	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	ARPA - Tri-County Urban League	\$1,000.0	(\$500.0)	\$500.0	(\$500.0)	\$0.0	-100.0%

BY23 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	ARPA - Tri-County Urban League - Reappropriation	\$0.0	\$0.0	\$0.0	\$500.0	\$500.0	100.0%
4400	ARPA - United African Organization Welcoming Centers	\$2,000.0	(\$1,300.0)	\$700.0	(\$700.0)	\$0.0	-100.0%
4400	ARPA - United African Organization Welcoming Centers - Reappropriation	\$0.0	\$0.0	\$0.0	\$1,300.0	\$1,300.0	100.0%
4400	ARPA - United Power	\$10,000.0	(\$8,000.0)	\$2,000.0	(\$2,000.0)	\$0.0	-100.0%
4400	ARPA - United Power - Reappropriation	\$0.0	\$0.0	\$0.0	\$8,000.0	\$8,000.0	100.0%
4400	ARPA - Welcoming Centers	\$5,000.0	\$0.0	\$5,000.0	(\$5,000.0)	\$0.0	-100.0%
4400	ARPA - Well Kids Learning Hub	\$150.0	\$0.0	\$150.0	(\$150.0)	\$0.0	-100.0%
4400	ARPA - Working on Womenhood	\$3,000.0	\$0.0	\$3,000.0	(\$3,000.0)	\$0.0	-100.0%
4400	ARPA - Youth Guidance - Becoming a Man Program	\$3,000.0	\$0.0	\$3,000.0	(\$3,000.0)	\$0.0	-100.0%
4400	ART Inc in Peoria for Academic and STEAM Programming	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	ASI Homecare	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	Austin Childcare Provider's Network	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
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	Beyond Hunger (OPRF Food Pantry)	\$150.0	\$0.0	\$150.0	(\$150.0)	\$0.0	-100.0%
4400	Black Fire Brigade	\$50.0	\$0.0	\$50.0	(\$50.0)	\$0.0	-100.0%
4400	Black Men United to fight Homelessness and Hunger	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Boys and Girls Club of Alton	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	Boys and Girls Clubs of Central Illinois	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	Boys and Girls Clubs of Decatur	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	Casa Central	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Casa Michoacan	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	Chicago Chesed Fund	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	Chicago Survivors	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4400	Chicago Westside Branch NAACP	\$250.0	\$0.0	\$250.0	\$0.0	\$250.0	0.0%
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	Club Apaseo el Alto	\$350.0	\$0.0	\$350.0	(\$350.0)	\$0.0	-100.0%
4400	Coalition for Technical Assistance and Training	\$250.0	\$0.0	\$250.0	\$0.0	\$250.0	0.0%
4400	Communities United	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	Community Crisis Center	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Community Grants	\$7,257.8	\$0.0	\$7,257.8	\$0.0	\$7,257.8	0.0%
4400	Cornerstone of Will County	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	DCFS Clients	\$5,757.2	\$0.0	\$5,757.2	\$45.2	\$5,802.4	0.8%
4400	Dental Grants	\$986.0	\$0.0	\$986.0	\$9.9	\$995.9	1.0%
4400	Developmental Disabilities Legal Aid Grants	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.0%
4400	Developmental Disabilities Purchase of Care	\$9,965.6	\$0.0	\$9,965.6	\$0.0	\$9,965.6	0.0%
4400	Early Intervention Program	\$108,891.9	\$0.0	\$108,891.9	\$0.0	\$108,891.9	0.0%
4400	Eastern Illinois Foodbank	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Ebenezer Community Outreach	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Enlace Chicago	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Epilepsy Services	\$2,075.0	\$0.0	\$2,075.0	\$23.0	\$2,098.0	1.1%
4400	Family Cares Mission	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Fathers Who Care	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Federal Vocational Rehabilitation programs and related costs, including Case Services	\$65,000.0	\$0.0	\$65,000.0	\$0.0	\$65,000.0	0.0%
4400	Fellowship Housing	\$250.0	\$0.0	\$250.0	(\$250.0)	\$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	Greater St. John Baptist Church	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Group Home Loans	\$200.0	\$0.0	\$200.0	\$0.0	\$200.0	0.0%
4400	Healthcare Alternatives	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Hephzibah House	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
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	\$1,000.0	\$2,000.0	100.0%
4400	Hope Community Church	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Hope Fair Housing Center	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
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	ICNA Relief	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	Independent Living Centers	\$10,878.4	\$0.0	\$10,878.4	\$1,287.7	\$12,166.1	11.8%
4400	Infant Welfare Society	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Joliet Hospice House	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Josselyn Center	\$625.0	\$0.0	\$625.0	(\$625.0)	\$0.0	-100.0%
4400	Journeys/The Road Home	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Kennedy Forum	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Lake County United 211 Program	\$175.0	\$0.0	\$175.0	(\$175.0)	\$0.0	-100.0%
4400	Living Skills	\$122.8	\$0.0	\$122.8	\$0.0	\$122.8	0.0%

BY23 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	Local Healthy Foods Incentive	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	Logan Square Neighborhood Association	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Maryville Center for Children	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Medforce Aeromedical Transport	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Mental Health Block Grant	\$50,000.0	\$0.0	\$50,000.0	\$0.0	\$50,000.0	0.0%
4400	Mental Health Block Grant Children and Adolescents	\$4,341.8	\$0.0	\$4,341.8	\$0.0	\$4,341.8	0.0%
4400	Mental Health Grants - Home-Based Program	\$1,300.0	\$0.0	\$1,300.0	\$0.0	\$1,300.0	0.0%
4400	Mental Health Treatment	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4400	Metropolitan Family Services	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Metropolitan YMCA	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	National Alliance on Mental Illness - Dupage	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	National Alliance on Mental Illness (NAMI) for Mental Health Services	\$180.0	\$0.0	\$180.0	\$0.0	\$180.0	0.0%
4400	Neighborhood Network Alliance	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	New Life centers Chicagoland	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	New Life Centers of Chicagoland	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	New Moms	\$300.0	\$0.0	\$300.0	(\$300.0)	\$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	North Shore Legal Aid Clinic	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Northshore Senior Center	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Northwest Side Housing center	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Oak Leyden Developmental Services	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Oak Leyden Family Services	\$150.0	\$0.0	\$150.0	(\$150.0)	\$0.0	-100.0%
4400	Park Lawn Center	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Phalanx Family Services	\$1,000.0	\$0.0	\$1,000.0	(\$500.0)	\$500.0	-50.0%
4400	Pilsen Neighbors Community Council	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	PLOWS Council on Aging	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Precious Blood Ministry Reconciliation	\$250.0	\$0.0	\$250.0	(\$250.0)	\$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	Refugee One	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Refugees	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.0%
4400	Respite Services	\$6,677.5	\$0.0	\$6,677.5	\$66.8	\$6,744.3	1.0%
4400	Ricon Family Services	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Route History Institute	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Sarah's Inn	\$150.0	\$0.0	\$150.0	(\$150.0)	\$0.0	-100.0%
4400	Segundo Ruiz Belvis Cultural Center	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Services to Disabled Individuals	\$25,000.0	\$0.0	\$25,000.0	\$0.0	\$25,000.0	0.0%
4400	Sexual Assault Services	\$100.0	\$0.0	\$100.0	\$100.0	\$200.0	100.0%
4400	Silver Cross Hospital	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Sothern Illinois University (SIU) Rural Health for Mental Health Support Services to Farm Owners	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.0%
4400	South Central Community Services	\$125.0	\$0.0	\$125.0	(\$125.0)	\$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	\$1,500.0	\$0.0	\$1,500.0	(\$1,000.0)	\$500.0	-66.7%
4400	St. Sabina Church	\$200.0	\$0.0	\$200.0	(\$200.0)	\$0.0	-100.0%
4400	Supported Employment	\$1,900.0	\$0.0	\$1,900.0	\$1,600.0	\$3,500.0	84.2%
4400	Supportive Food Program - Women, Infants and Children (WIC)	\$1,400.0	\$0.0	\$1,400.0	\$0.0	\$1,400.0	0.0%
4400	Temporary Assistance to Needy Families	\$150,000.0	\$0.0	\$150,000.0	\$0.0	\$150,000.0	0.0%
4400	The City of Wood River	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	The House of James	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Trinity Services	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Tri-Town YMCA	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	United Cerebral Palsy Seguin of Greater Chicago	\$75.0	\$0.0	\$75.0	(\$75.0)	\$0.0	-100.0%
4400	Urban Autism Solutions - West Side Transition Academy	\$400.0	\$0.0	\$400.0	\$0.0	\$400.0	0.0%
4400	West Cook County Youth Club	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	West Cook YMCA	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	WINGS Program Inc	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	Wonderworks	\$100.0	\$0.0	\$100.0	(\$100.0)	\$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 Peace Center of Roseland	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4400	Youth Services of Glenview Northbrook	\$300.0	\$0.0	\$300.0	(\$300.0)	\$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	\$5,000.0	\$0.0	\$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	\$7,000.0	\$0.0	\$7,000.0	(\$2,000.0)	\$5,000.0	-28.6%

BY23 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4900	Access to Justice The West Side Justice Center	\$7,000.0	\$0.0	\$7,000.0	(\$2,000.0)	\$5,000.0	-28.6%
4900	Addiction Prevention Related Services	\$29,813.8	\$0.0	\$29,813.8	\$410.2	\$30,224.0	1.4%
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	\$6,106.7	\$0.0	\$6,106.7	(\$8.5)	\$6,098.2	-0.1%
4900	After School Youth Programs	\$14,522.0	\$0.0	\$14,522.0	\$290.4	\$14,812.4	2.0%
4900	ARPA - Homeless Youth Services	\$1,000.0	(\$500.0)	\$500.0	(\$500.0)	\$0.0	-100.0%
4900	ARPA - Homeless Youth Services - Reappropriation	\$0.0	\$0.0	\$0.0	\$500.0	\$500.0	100.0%
4900	ARPA - Housing is Recovery Pilot	\$10,000.0	(\$10,000.0)	\$0.0	\$0.0	\$0.0	0.0%
4900	ARPA - Housing is Recovery Pilot - Reappropriation	\$0.0	\$0.0	\$0.0	\$10,000.0	\$10,000.0	100.0%
4900	ARPA - Immigrant Integration Services	\$14,000.0	\$0.0	\$14,000.0	(\$14,000.0)	\$0.0	-100.0%
4900	ARPA - Legal Assistance to Migrants	\$4,200.0	(\$4,200.0)	\$0.0	\$0.0	\$0.0	0.0%
4900	ARPA - Legal Assistance to Migrants - Reappropriation	\$0.0	\$0.0	\$0.0	\$4,200.0	\$4,200.0	100.0%
4900	ARPA - MH Services to First Responders	\$5,000.0	(\$4,000.0)	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4900	ARPA - MH Services to First Responders - Reappropriation	\$0.0	\$0.0	\$0.0	\$4,000.0	\$4,000.0	100.0%
4900	ARPA - MH, Behavioral Health, Substance Abuse and Other services	\$50,000.0	(\$4,000.0)	\$46,000.0	(\$46,000.0)	\$0.0	-100.0%
4900	ARPA - MH, Behavioral Health, Substance Abuse and Other services - Reappropriation	\$0.0	\$0.0	\$0.0	\$4,000.0	\$4,000.0	100.0%
4900	ARPA - Parents Too Soon	\$12,000.0	(\$12,000.0)	\$0.0	\$0.0	\$0.0	0.0%
4900	ARPA - Parents Too Soon - Reappropriation	\$0.0	\$0.0	\$0.0	\$12,000.0	\$12,000.0	100.0%
4900	ARPA - Refugee Case Management	\$1,500.0	\$0.0	\$1,500.0	(\$1,500.0)	\$0.0	-100.0%
4900	ARPA - Special Olympics Illinois	\$1,000.0	(\$750.0)	\$250.0	(\$250.0)	\$0.0	-100.0%
4900	ARPA - Special Olympics Illinois - Reappropriation	\$0.0	\$0.0	\$0.0	\$750.0	\$750.0	100.0%
4900	ARPA - Suicide Prevention	\$5,000.0	(\$4,000.0)	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4900	ARPA - Suicide Prevention - Reappropriation	\$0.0	\$0.0	\$0.0	\$4,000.0	\$4,000.0	100.0%
4900	ARPA - Supportive Housing Services	\$28,054.0	(\$22,054.0)	\$6,000.0	(\$6,000.0)	\$0.0	-100.0%
4900	ARPA - Supportive Housing Services - Reappropriation	\$0.0	\$0.0	\$0.0	\$22,054.0	\$22,054.0	100.0%
4900	ARPA - Teen Reach After-School Programs	\$10,000.0	(\$6,500.0)	\$3,500.0	(\$3,500.0)	\$0.0	-100.0%
4900	ARPA - Teen Reach After-School Programs - Reappropriation	\$0.0	\$0.0	\$0.0	\$6,500.0	\$6,500.0	100.0%
4900	ARPA - Youth Employment Programs	\$60,000.0	(\$40,000.0)	\$20,000.0	(\$20,000.0)	\$0.0	-100.0%
4900	ARPA - Youth Employment Programs - Reappropriation	\$0.0	\$0.0	\$0.0	\$40,000.0	\$40,000.0	100.0%
4900	Assistance For Homeless	\$750.0	\$0.0	\$750.0	\$250.0	\$1,000.0	33.3%
4900	Autism Awareness	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4900	Autism Research Checkoff	\$25.0	\$0.0	\$25.0	\$0.0	\$25.0	0.0%
4900	Business Enterprise Program for the Blind	\$3,527.3	\$0.0	\$3,527.3	\$172.7	\$3,700.0	4.9%
4900	Cannabis Regulation and Tax Act	\$44,000.0	\$0.0	\$44,000.0	\$54,000.0	\$98,000.0	122.7%
4900	Child Care Assistance Program	\$2,989,399.0	(\$689,399.0)	\$2,300,000.0	\$689,399.0	\$2,989,399.0	30.0%
4900	Child Care Service Great Start	\$5,200.0	\$0.0	\$5,200.0	\$1,000.0	\$6,200.0	19.2%
4900	Child Care Services	\$410,599.0	(\$110,599.0)	\$300,000.0	\$110,599.0	\$410,599.0	36.9%
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	Comm Transitions and System Rebalancing	\$51,964.2	\$0.0	\$51,964.2	\$687.2	\$52,651.4	1.3%
4900	Community Services	\$7,366.4	\$0.0	\$7,366.4	\$147.4	\$7,513.8	2.0%
4900	Community Services and Volunteer Activities	\$0.0	\$0.0	\$0.0	\$15,000.0	\$15,000.0	100.0%
4900	Community Transitions and System Rebalancing - Colbert	\$50,587.3	\$0.0	\$50,587.3	\$530.9	\$51,118.2	1.0%
4900	Comprehensive Community Services	\$18,931.3	\$0.0	\$18,931.3	\$378.6	\$19,309.9	2.0%
4900	Compulsive Gamblers Treatment	\$6,800.0	\$0.0	\$6,800.0	\$3,200.0	\$10,000.0	47.1%
4900	COVID-19 Prevention Programs	\$20,000.0	\$0.0	\$20,000.0	\$0.0	\$20,000.0	0.0%
4900	CPD Memorial Foundation MH Programs	\$2,000.0	\$0.0	\$2,000.0	(\$2,000.0)	\$0.0	-100.0%
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	\$1,598,875.4	\$0.0	\$1,598,875.4	\$209,719.7	\$1,808,595.1	13.1%
4900	Developmental Disabilities Grants and Purchase of Care	\$90,000.0	\$0.0	\$90,000.0	\$0.0	\$90,000.0	0.0%
4900	Developmental Disabilities Long Term Care	\$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	Domestic Violence Programs	\$100.0	\$0.0	\$100.0	\$150.0	\$250.0	150.0%
4900	Domestic Violence Shelters	\$21,455.1	\$0.0	\$21,455.1	\$407.2	\$21,862.3	1.9%
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 and related Programs	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
4900	Early Intervention Program	\$200,000.0	\$0.0	\$200,000.0	\$0.0	\$200,000.0	0.0%
4900	Emergency and Transitional Housing	\$10,383.7	\$0.0	\$10,383.7	\$0.0	\$10,383.7	0.0%

BY23 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4900	Emergency Food Program	\$25,163.8	\$0.0	\$25,163.8	\$0.0	\$25,163.8	0.0%
4900	Emergency Rental Assistance Program	\$92,200.0	\$5,800.0	\$98,000.0	\$0.0	\$98,000.0	0.0%
4900	Emergency Solutions Grants Program	\$60,000.0	\$0.0	\$60,000.0	\$0.0	\$60,000.0	0.0%
4900	Employability Development Services	\$6,145.7	\$0.0	\$6,145.7	\$53.8	\$6,199.5	0.9%
4900	Employment and Training Program	\$35,000.0	\$0.0	\$35,000.0	\$0.0	\$35,000.0	0.0%
4900	Evaluation, Determination, Disposition and Assessment	\$1,200.0	\$0.0	\$1,200.0	\$0.0	\$1,200.0	0.0%
4900	Eviction Mitigation Program and Other Social Services	\$145,000.0	\$0.0	\$145,000.0	(\$15,000.0)	\$130,000.0	-10.3%
4900	Family Violence Programs	\$10,018.2	\$0.0	\$10,018.2	\$0.0	\$10,018.2	0.0%
4900	Farmer's Market Nutrition	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Federal Assistive Technology Act Services	\$1,050.0	\$0.0	\$1,050.0	\$6,950.0	\$8,000.0	661.9%
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%
4900	Healthy Families	\$10,040.0	\$0.0	\$10,040.0	\$16.0	\$10,056.0	0.2%
4900	Home and Community Based Waiver	\$480.6	\$0.0	\$480.6	\$0.0	\$480.6	0.0%
4900	Home Services Program	\$909,599.6	\$31,400.0	\$940,999.6	\$97,772.8	\$1,038,772.4	10.4%
4900	Homeless Youth Services	\$6,277.5	\$0.0	\$6,277.5	\$125.6	\$6,403.1	2.0%
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	\$29,665.0	\$0.0	\$29,665.0	\$57.9	\$29,722.9	0.2%
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	\$85,000.0	\$0.0	\$85,000.0	(\$5,000.0)	\$80,000.0	-5.9%
4900	Mental Health Block Grant - ARPA	\$25,000.0	\$0.0	\$25,000.0	\$0.0	\$25,000.0	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	\$22,407.2	\$0.0	\$22,407.2	\$306.6	\$22,713.8	1.4%
4900	MH Grants, Child and Adolescent, Transitions, and Facility Operations	\$125,827.1	\$0.0	\$125,827.1	\$9,424.2	\$135,251.3	7.5%
4900	MIEC Home Visiting Program	\$21,006.8	\$0.0	\$21,006.8	\$0.0	\$21,006.8	0.0%
4900	Migrant Day Care Services	\$3,422.4	\$1,000.0	\$4,422.4	\$0.0	\$4,422.4	0.0%
4900	Opioid Overdose Prevention Program	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	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 Private Non-profits	\$50,000.0	\$0.0	\$50,000.0	\$0.0	\$50,000.0	0.0%
4900	Public Health Programs	\$10,742.3	\$0.0	\$10,742.3	\$0.0	\$10,742.3	0.0%
4900	Race to the Top	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Redeploy Illinois	\$6,373.6	\$0.0	\$6,373.6	\$0.0	\$6,373.6	0.0%
4900	Refugee Settlement Services	\$10,611.2	\$20,000.0	\$30,611.2	\$0.0	\$30,611.2	0.0%
4900	Refugee Social Services	\$204.0	\$0.0	\$204.0	\$0.0	\$204.0	0.0%
4900	Reimagine Public Safety	\$0.0	\$235,000.0	\$235,000.0	\$5,000.0	\$240,000.0	2.1%
4900	Sexual Assault Services and Prevention	\$600.0	\$0.0	\$600.0	\$0.0	\$600.0	0.0%
4900	SNAP 3-Year State Administrative Expenses Grant	\$40,000.0	\$0.0	\$40,000.0	\$0.0	\$40,000.0	0.0%
4900	SNAP Education	\$30,000.0	\$0.0	\$30,000.0	\$0.0	\$30,000.0	0.0%
4900	SNAP Outreach	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	SNAP Pilot Employment and Training	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	SNAP to Success	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
4900	Special Olympics IL and Children's Charities	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
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	\$8.7	\$7,675.8	0.1%
4900	SSI Advocacy Services	\$1,009.4	\$0.0	\$1,009.4	\$0.0	\$1,009.4	0.0%
4900	State Match to Supports for Federal Vocational Rehabilitation programs	\$16,690.3	\$0.0	\$16,690.3	\$1,643.5	\$18,333.8	9.8%
4900	State Opioid Response	\$50,000.0	\$0.0	\$50,000.0	\$0.0	\$50,000.0	0.0%
4900	Substance Abuse and Mental Health Services Administration (SAMHSA) COVID-19 Related Grant	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Substance Abuse Prevention and Treatment Block Grant - ARPA	\$25,000.0	\$0.0	\$25,000.0	\$0.0	\$25,000.0	0.0%
4900	Supportive Housing Services	\$16,166.7	\$0.0	\$16,166.7	\$323.4	\$16,490.1	2.0%
4900	Tobacco Enforcement Program (TEP)	\$2,800.0	\$0.0	\$2,800.0	\$0.0	\$2,800.0	0.0%
4900	Welcoming Centers	\$85,000.0	\$0.0	\$85,000.0	\$0.0	\$85,000.0	0.0%
4900	Westside Health Authority Crisis Intervention	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	Women, Infants and Children (WIC) Nutrition Program	\$75,049.0	\$0.0	\$75,049.0	\$0.0	\$75,049.0	0.0%
4900	Youth Summer Job Programming	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
6900	Permanent Improvements	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%

BY23 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
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%
		\$10,974,252.7	(\$677,602.0)	\$10,296,650.7	\$1,323,513.2	\$11,620,163.9	12.9%

BY23 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	\$910,258.4	\$0.0	\$910,258.4	\$49,346.0	\$959,604.4	5.4%
1140	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.0%
1170	Social Security	\$69,634.8	\$0.0	\$69,634.8	\$4,022.2	\$73,657.0	5.8%
1200	CMS Facility Management	\$42,259.3	\$0.0	\$42,259.3	\$0.0	\$42,259.3	0.0%
1200	Contractual Services	\$81,379.3	\$0.0	\$81,379.3	\$5,500.0	\$86,879.3	6.8%
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	\$1,130.5	\$0.0	\$1,130.5	\$0.0	\$1,130.5	0.0%
1300	Commodities	\$27,180.0	\$0.0	\$27,180.0	\$0.0	\$27,180.0	0.0%
1302	Printing	\$1,572.2	\$0.0	\$1,572.2	\$0.0	\$1,572.2	0.0%
1500	Equipment	\$7,592.8	\$0.0	\$7,592.8	\$0.0	\$7,592.8	0.0%
1600	DoIT Services	\$92,651.2	\$0.0	\$92,651.2	\$28,923.6	\$121,574.8	31.2%
1700	Telecommunications	\$8,923.2	\$0.0	\$8,923.2	\$0.0	\$8,923.2	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	Community Services and Volunteer Activities	\$0.0	\$0.0	\$0.0	\$846.0	\$846.0	100.0%
1900	GATA Technical Assistance and Navigation	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
1900	Homelessness/Poverty Prevention	\$0.0	\$0.0	\$0.0	\$845.8	\$845.8	100.0%
1900	Indirect Cost Principles	\$0.1	\$0.0	\$0.1	\$0.0	\$0.1	0.0%
1900	Office of the Inspector General	\$9,072.3	\$0.0	\$9,072.3	\$914.9	\$9,987.2	10.1%
1900	Sexually Violent Persons Program	\$5,269.4	\$0.0	\$5,269.4	\$2,500.0	\$7,769.4	47.4%
4400	A Safe Place Lake County	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	Addiction Treatment Services	\$43,688.8	\$0.0	\$43,688.8	\$9,820.1	\$53,508.9	22.5%
4400	Addiction Treatment/Medicaid Eligible	\$16,316.4	\$0.0	\$16,316.4	(\$5,795.3)	\$10,521.1	-35.5%
4400	Aid to Aged, Blind or Disabled	\$28,504.7	\$0.0	\$28,504.7	\$3,000.0	\$31,504.7	10.5%
4400	ARC of IL Life Span Project	\$471.4	\$0.0	\$471.4	\$0.0	\$471.4	0.0%
4400	ART Inc in Peoria for Academic and STEAM Programming	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	ASI Homecare	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	Austin Childcare Provider's Network	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Best Buddies	\$977.5	\$0.0	\$977.5	\$0.0	\$977.5	0.0%
4400	Beyond Hunger (OPRF Food Pantry)	\$150.0	\$0.0	\$150.0	(\$150.0)	\$0.0	-100.0%
4400	Black Fire Brigade	\$50.0	\$0.0	\$50.0	(\$50.0)	\$0.0	-100.0%
4400	Black Men United to fight Homelessness and Hunger	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Boys and Girls Club of Alton	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	Boys and Girls Clubs of Central Illinois	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	Boys and Girls Clubs of Decatur	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	Casa Central	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Casa Michoacan	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	Chicago Chesed Fund	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	Chicago Survivors	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4400	Chicago Westside Branch NAACP	\$250.0	\$0.0	\$250.0	\$0.0	\$250.0	0.0%
4400	Children's Place	\$381.2	\$0.0	\$381.2	\$0.0	\$381.2	0.0%
4400	Club Apaseo el Alto	\$350.0	\$0.0	\$350.0	(\$350.0)	\$0.0	-100.0%
4400	Communities United	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	Community Crisis Center	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Cornerstone of Will County	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	DCFS Clients	\$5,757.2	\$0.0	\$5,757.2	\$45.2	\$5,802.4	0.8%
4400	Dental Grants	\$986.0	\$0.0	\$986.0	\$9.9	\$995.9	1.0%
4400	Early Intervention Program	\$108,891.9	\$0.0	\$108,891.9	\$0.0	\$108,891.9	0.0%
4400	Eastern Illinois Foodbank	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Ebenezer Community Outreach	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Enlace Chicago	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Epilepsy Services	\$2,075.0	\$0.0	\$2,075.0	\$23.0	\$2,098.0	1.1%
4400	Family Cares Mission	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Fathers Who Care	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Fellowship Housing	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Greater St. John Baptist Church	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Healthcare Alternatives	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Hephzibah House	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Hope Community Church	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Hope Fair Housing Center	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	ICNA Relief	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	Independent Living Centers	\$5,071.2	\$0.0	\$5,071.2	\$1,287.7	\$6,358.9	25.4%
4400	Infant Welfare Society	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Joliet Hospice House	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Josselyn Center	\$625.0	\$0.0	\$625.0	(\$625.0)	\$0.0	-100.0%
4400	Journeys/The Road Home	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Kennedy Forum	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Lake County United 211 Program	\$175.0	\$0.0	\$175.0	(\$175.0)	\$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	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	Logan Square Neighborhood Association	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Maryville Center for Children	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Medforce Aeromedical Transport	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Metropolitan Family Services	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Metropolitan YMCA	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	National Alliance on Mental Illness - Dupage	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	National Alliance on Mental Illness (NAMI) for Mental Health Services	\$180.0	\$0.0	\$180.0	\$0.0	\$180.0	0.0%

BY23 Line Item Change - General Revenue

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	Neighborhood Network Alliance	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	New Life centers Chicagoland	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	New Life Centers of Chicagoland	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	New Moms	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	North Shore Legal Aid Clinic	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Northshore Senior Center	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Northwest Side Housing center	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Oak Leyden Developmental Services	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Oak Leyden Family Services	\$150.0	\$0.0	\$150.0	(\$150.0)	\$0.0	-100.0%
4400	Park Lawn Center	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Phalanx Family Services	\$1,000.0	\$0.0	\$1,000.0	(\$500.0)	\$500.0	-50.0%
4400	Pilsen Neighbors Community Council	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	PLOWS Council on Aging	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Precious Blood Ministry Reconciliation	\$250.0	\$0.0	\$250.0	(\$250.0)	\$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	Refugee One	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Refugees	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.0%
4400	Respite Services	\$6,677.5	\$0.0	\$6,677.5	\$66.8	\$6,744.3	1.0%
4400	Ricon Family Services	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Route History Institute	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Sarah's Inn	\$150.0	\$0.0	\$150.0	(\$150.0)	\$0.0	-100.0%
4400	Segundo Ruiz Belvis Cultural Center	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Silver Cross Hospital	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Sothern Illinois University (SIU) Rural Health for Mental Health Support Services to Farm Owners	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.0%
4400	South Central Community Services	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	St. Mary's Hospital	\$1,500.0	\$0.0	\$1,500.0	(\$1,000.0)	\$500.0	-66.7%
4400	St. Sabina Church	\$200.0	\$0.0	\$200.0	(\$200.0)	\$0.0	-100.0%
4400	Temporary Assistance to Needy Families	\$150,000.0	\$0.0	\$150,000.0	\$0.0	\$150,000.0	0.0%
4400	The City of Wood River	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	The House of James	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Trinity Services	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Tri-Town YMCA	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	United Cerebral Palsy Seguin of Greater Chicago	\$75.0	\$0.0	\$75.0	(\$75.0)	\$0.0	-100.0%
4400	Urban Autism Solutions - West Side Transition Academy	\$400.0	\$0.0	\$400.0	\$0.0	\$400.0	0.0%
4400	West Cook County Youth Club	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	West Cook YMCA	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	WINGS Program Inc	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	Wonderworks	\$100.0	\$0.0	\$100.0	(\$100.0)	\$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 Peace Center of Roseland	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4400	Youth Services of Glenview Northbrook	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4429	Tort Claims	\$475.0	\$0.0	\$475.0	\$0.0	\$475.0	0.0%
4429	Tort Claims Employees	\$10.9	\$0.0	\$10.9	\$0.0	\$10.9	0.0%
4462	Funeral and Burial Expense	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Access to Justice Resurrection Project	\$7,000.0	\$0.0	\$7,000.0	(\$2,000.0)	\$5,000.0	-28.6%
4900	Access to Justice The West Side Justice Center	\$7,000.0	\$0.0	\$7,000.0	(\$2,000.0)	\$5,000.0	-28.6%
4900	Addiction Prevention Related Services	\$1,263.8	\$0.0	\$1,263.8	\$410.2	\$1,674.0	32.5%
4900	Addiction Treatment-Special Population	\$6,106.7	\$0.0	\$6,106.7	(\$8.5)	\$6,098.2	-0.1%
4900	After School Youth Programs	\$14,522.0	\$0.0	\$14,522.0	\$290.4	\$14,812.4	2.0%
4900	Child Care Services	\$410,599.0	(\$110,599.0)	\$300,000.0	\$110,599.0	\$410,599.0	36.9%
4900	Comm Transitions and System Rebalancing	\$51,964.2	\$0.0	\$51,964.2	\$687.2	\$52,651.4	1.3%
4900	Community Services	\$7,366.4	\$0.0	\$7,366.4	\$147.4	\$7,513.8	2.0%
4900	Community Transitions and System Rebalancing - Colbert	\$50,587.3	\$0.0	\$50,587.3	\$530.9	\$51,118.2	1.0%
4900	Comprehensive Community Services	\$18,931.3	\$0.0	\$18,931.3	\$378.6	\$19,309.9	2.0%
4900	CPD Memorial Foundation MH Programs	\$2,000.0	\$0.0	\$2,000.0	(\$2,000.0)	\$0.0	-100.0%
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	\$1,546,875.4	\$0.0	\$1,546,875.4	\$209,719.7	\$1,756,595.1	13.6%
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	\$407.2	\$20,910.1	2.0%
4900	DRS Federal Match for Supported Employment and related Programs	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
4900	Employability Development Services	\$6,145.7	\$0.0	\$6,145.7	\$53.8	\$6,199.5	0.9%
4900	Evaluation, Determination, Disposition and Assessment	\$1,200.0	\$0.0	\$1,200.0	\$0.0	\$1,200.0	0.0%
4900	Eviction Mitigation Program and Other Social Services	\$25,000.0	\$0.0	\$25,000.0	(\$15,000.0)	\$10,000.0	-60.0%
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	\$16.0	\$10,056.0	0.2%
4900	Home and Community Based Waiver	\$480.6	\$0.0	\$480.6	\$0.0	\$480.6	0.0%
4900	Home Services Program	\$653,599.6	\$31,400.0	\$684,999.6	\$97,772.8	\$782,772.4	14.3%
4900	Homeless Youth Services	\$6,277.5	\$0.0	\$6,277.5	\$125.6	\$6,403.1	2.0%
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	\$29,665.0	\$0.0	\$29,665.0	\$57.9	\$29,722.9	0.2%
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	\$22,407.2	\$0.0	\$22,407.2	\$306.6	\$22,713.8	1.4%
4900	MH Grants, Child and Adolescent, Transitions, and Facility Operations	\$125,827.1	\$0.0	\$125,827.1	\$9,424.2	\$135,251.3	7.5%
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%

BY23 Line Item Change - General Revenue

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
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	Reimagine Public Safety	\$0.0	\$0.0	\$0.0	\$5,000.0	\$5,000.0	100.0%
4900	Special Services	\$7,667.1	\$0.0	\$7,667.1	\$8.7	\$7,675.8	0.1%
4900	State Match to Supports for Federal Vocational Rehabilitation programs	\$0.0	\$0.0	\$0.0	\$11,450.9	\$11,450.9	100.0%
4900	Supportive Housing Services	\$16,166.7	\$0.0	\$16,166.7	\$323.4	\$16,490.1	2.0%
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%
4900	Youth Summer Job Programming	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
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%
		\$4,825,845.3	(\$79,199.0)	\$4,746,646.3	\$506,532.9	\$5,253,179.2	10.7%

BY23 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	\$1,123.1	\$0.0	\$1,123.1	\$85.2	\$1,208.3	7.6%
1170	Social Security	\$85.9	\$0.0	\$85.9	\$6.5	\$92.4	7.6%
1200	Contractual Services	\$57.4	\$0.0	\$57.4	\$0.0	\$57.4	0.0%
4900	Business Enterprise Program for the Blind	\$3,527.3	\$0.0	\$3,527.3	\$172.7	\$3,700.0	4.9%
4900	Independent Living Older Blind	\$3,191.6	\$0.0	\$3,191.6	\$0.0	\$3,191.6	0.0%
		\$7,985.3	\$0.0	\$7,985.3	\$264.4	\$8,249.7	3.3%

Centers for Independent Living							
4400	Independent Living Centers	\$10,878.4	\$0.0	\$10,878.4	\$1,287.7	\$12,166.1	11.8%
		\$10,878.4	\$0.0	\$10,878.4	\$1,287.7	\$12,166.1	11.8%

Central Support & Clinical							
1120	Personal Services	\$10,525.7	\$0.0	\$10,525.7	\$892.7	\$11,418.4	8.5%
1170	Social Security	\$805.3	\$0.0	\$805.3	\$68.2	\$873.5	8.5%
1200	Contractual Services	\$3,818.4	\$0.0	\$3,818.4	\$0.0	\$3,818.4	0.0%
1290	Travel	\$51.2	\$0.0	\$51.2	\$0.0	\$51.2	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%
1910	Drugs and Costs Associated With	\$12,300.0	\$0.0	\$12,300.0	\$0.0	\$12,300.0	0.0%
1910	Federally Assisted Programs	\$6,004.2	\$0.0	\$6,004.2	\$0.0	\$6,004.2	0.0%
1910	Support Services	\$14,000.0	\$0.0	\$14,000.0	\$0.0	\$14,000.0	0.0%
		\$61,560.1	\$0.0	\$61,560.1	\$960.9	\$62,521.0	1.6%

Children's Residential & Education Services							
1120	Personal Services	\$29,425.4	\$0.0	\$29,425.4	\$762.3	\$30,187.7	2.6%
1140	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.0%
1170	Social Security	\$2,251.0	\$0.0	\$2,251.0	\$74.5	\$2,325.5	3.3%
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	Vocational Programming	\$152.9	\$0.0	\$152.9	\$217.1	\$370.0	142.0%
		\$36,370.8	\$0.0	\$36,370.8	\$1,053.9	\$37,424.7	2.9%

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	\$9.9	\$995.9	1.0%
4400	Developmental Disabilities Legal Aid Grants	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.0%
4400	Developmental Disabilities Purchase of Care	\$9,965.6	\$0.0	\$9,965.6	\$0.0	\$9,965.6	0.0%
4400	Epilepsy Services	\$2,075.0	\$0.0	\$2,075.0	\$23.0	\$2,098.0	1.1%
4400	Project for Autism	\$4,800.0	\$0.0	\$4,800.0	\$0.0	\$4,800.0	0.0%
4400	Respite Services	\$6,677.5	\$0.0	\$6,677.5	\$66.8	\$6,744.3	1.0%
4400	St. Mary's Hospital	\$1,500.0	\$0.0	\$1,500.0	(\$1,000.0)	\$500.0	-66.7%
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	\$1,598,875.4	\$0.0	\$1,598,875.4	\$209,719.7	\$1,808,595.1	13.1%
4900	Developmental Disabilities Grants and Purchase of Care	\$90,000.0	\$0.0	\$90,000.0	\$0.0	\$90,000.0	0.0%
4900	Developmental Disabilities Long Term Care	\$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	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
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	\$8.7	\$7,675.8	0.1%
		\$1,821,824.3	\$0.0	\$1,821,824.3	\$208,828.1	\$2,030,652.4	11.5%

Developmental Disability Operations							
1120	Personal Services	\$277,040.5	\$0.0	\$277,040.5	\$15,028.8	\$292,069.3	5.4%
1170	Social Security	\$21,193.7	\$0.0	\$21,193.7	\$1,149.8	\$22,343.5	5.4%

BY23 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
1200	Contractual Services	\$17,662.1	\$0.0	\$17,662.1	\$2,750.0	\$20,412.1	15.6%
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%
		\$329,143.9	\$0.0	\$329,143.9	\$18,928.6	\$348,072.5	5.8%

DHS Operations & Grants

1900	COVID-19 Related Expenses	\$80,000.0	\$20,000.0	\$100,000.0	(\$20,000.0)	\$80,000.0	-20.0%
1900	GATA Technical Assistance and Navigation	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
1993	COVID Transfer to the DHS State Projects Fund (WC) - Reappropriation	\$0.0	\$0.0	\$0.0	\$55,000.0	\$55,000.0	100.0%
1993	For Deposit into DHS State Projects Fund - DHS Expenses Related to COVID-19	\$40,000.0	\$0.0	\$40,000.0	\$10,000.0	\$50,000.0	25.0%
1993	For Deposit into DHS State Projects Fund - Welcoming Centers	\$80,000.0	(\$55,000.0)	\$25,000.0	(\$25,000.0)	\$0.0	-100.0%
4400	Local Healthy Foods Incentive	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Access to Justice Resurrection Project	\$7,000.0	\$0.0	\$7,000.0	(\$2,000.0)	\$5,000.0	-28.6%
4900	Access to Justice The West Side Justice Center	\$7,000.0	\$0.0	\$7,000.0	(\$2,000.0)	\$5,000.0	-28.6%
4900	Illinois Migrant Council	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
4900	Public Assistance Grants for Private Non-profits	\$50,000.0	\$0.0	\$50,000.0	\$0.0	\$50,000.0	0.0%
		\$265,090.0	(\$35,000.0)	\$230,090.0	\$16,000.0	\$246,090.0	7.0%

Disability Determination Services

1120	Personal Services	\$39,018.9	\$0.0	\$39,018.9	\$963.5	\$39,982.4	2.5%
1160	Retirement	\$22,006.7	\$0.0	\$22,006.7	\$432.2	\$22,438.9	2.0%
1170	Social Security	\$3,382.3	\$0.0	\$3,382.3	\$120.1	\$3,502.4	3.6%
1180	Group Insurance	\$13,457.8	\$0.0	\$13,457.8	(\$1,766.3)	\$11,691.5	-13.1%
1200	Contractual Services	\$11,601.8	\$0.0	\$11,601.8	\$0.0	\$11,601.8	0.0%
1290	Travel	\$198.0	\$0.0	\$198.0	\$0.0	\$198.0	0.0%
1300	Commodities	\$379.1	\$0.0	\$379.1	\$0.0	\$379.1	0.0%
1302	Printing	\$384.0	\$0.0	\$384.0	\$0.0	\$384.0	0.0%
1500	Equipment	\$1,600.9	\$0.0	\$1,600.9	\$0.0	\$1,600.9	0.0%
1700	Telecommunications	\$1,404.7	\$0.0	\$1,404.7	\$0.0	\$1,404.7	0.0%
1800	Operation Of Auto Equipment	\$0.1	\$0.0	\$0.1	\$0.0	\$0.1	0.0%
4400	Services to Disabled Individuals	\$25,000.0	\$0.0	\$25,000.0	\$0.0	\$25,000.0	0.0%
		\$118,434.3	\$0.0	\$118,434.3	(\$250.5)	\$118,183.8	-0.2%

Early Childhood Grants

4400	Early Intervention Program	\$108,891.9	\$0.0	\$108,891.9	\$0.0	\$108,891.9	0.0%
4900	Child Care Assistance Program	\$2,989,399.0	(\$689,399.0)	\$2,300,000.0	\$689,399.0	\$2,989,399.0	30.0%
4900	Child Care Service Great Start	\$5,200.0	\$0.0	\$5,200.0	\$1,000.0	\$6,200.0	19.2%
4900	Child Care Services	\$410,599.0	(\$110,599.0)	\$300,000.0	\$110,599.0	\$410,599.0	36.9%
4900	Early Intervention Program	\$200,000.0	\$0.0	\$200,000.0	\$0.0	\$200,000.0	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	\$16.0	\$10,056.0	0.2%
4900	Maternal Child Health Program	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
4900	MIEC Home Visiting Program	\$21,006.8	\$0.0	\$21,006.8	\$0.0	\$21,006.8	0.0%
4900	Migrant Day Care Services	\$3,422.4	\$1,000.0	\$4,422.4	\$0.0	\$4,422.4	0.0%
4900	Parents Too Soon	\$9,375.3	\$0.0	\$9,375.3	\$0.0	\$9,375.3	0.0%
		\$3,760,434.4	(\$798,998.0)	\$2,961,436.4	\$801,014.0	\$3,762,450.4	27.0%

Early Childhood Operations

1120	Personal Services	\$0.0	\$0.0	\$0.0	\$785.7	\$785.7	100.0%
1170	Social Security	\$0.0	\$0.0	\$0.0	\$60.1	\$60.1	100.0%
		\$0.0	\$0.0	\$0.0	\$845.8	\$845.8	100.0%

Family & Community Services Grants

4400	A Safe Place Lake County	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	Aid to Aged, Blind or Disabled	\$28,504.7	\$0.0	\$28,504.7	\$3,000.0	\$31,504.7	10.5%
4400	Austin Childcare Provider's Network	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Beyond Hunger (OPRF Food Pantry)	\$150.0	\$0.0	\$150.0	(\$150.0)	\$0.0	-100.0%
4400	Black Fire Brigade	\$50.0	\$0.0	\$50.0	(\$50.0)	\$0.0	-100.0%
4400	Boys and Girls Club of Alton	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	Boys and Girls Clubs of Central Illinois	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	Boys and Girls Clubs of Decatur	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	Chicago Chesed Fund	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	Chicago Westside Branch NAACP	\$250.0	\$0.0	\$250.0	\$0.0	\$250.0	0.0%
4400	Children's Place	\$381.2	\$0.0	\$381.2	\$0.0	\$381.2	0.0%

BY23 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	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	Communities United	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Community Crisis Center	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Community Grants	\$7,257.8	\$0.0	\$7,257.8	\$0.0	\$7,257.8	0.0%
4400	Eastern Illinois Foodbank	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Ebenezer Community Outreach	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Family Cares Mission	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Fathers Who Care	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Fellowship Housing	\$250.0	\$0.0	\$250.0	(\$250.0)	\$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	Greater St. John Baptist Church	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Hephzibah House	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
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	\$1,000.0	\$2,000.0	100.0%
4400	Hope Community Church	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
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	ICNA Relief	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	Infant Welfare Society	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Joliet Hospice House	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Josselyn Center	\$625.0	\$0.0	\$625.0	(\$625.0)	\$0.0	-100.0%
4400	Journeys/The Road Home	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Kennedy Forum	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Lake County United 211 Program	\$175.0	\$0.0	\$175.0	(\$175.0)	\$0.0	-100.0%
4400	Maryville Center for Children	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Metropolitan Family Services	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Metropolitan YMCA	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	National Alliance on Mental Illness - Dupage	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	New Life Centers of Chicagoland	\$125.0	\$0.0	\$125.0	(\$125.0)	\$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	North Shore Legal Aid Clinic	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Northshore Senior Center	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Oak Leyden Developmental Services	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Oak Leyden Family Services	\$150.0	\$0.0	\$150.0	(\$150.0)	\$0.0	-100.0%
4400	Park Lawn Center	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Phalanx Family Services	\$1,000.0	\$0.0	\$1,000.0	(\$500.0)	\$500.0	-50.0%
4400	Pilsen Neighbors Community Council	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	PLOWS Council on Aging	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Precious Blood Ministry Reconciliation	\$250.0	\$0.0	\$250.0	(\$250.0)	\$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	Refugee One	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Refugees	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.0%
4400	Sarah's Inn	\$150.0	\$0.0	\$150.0	(\$150.0)	\$0.0	-100.0%
4400	Segundo Ruiz Belvis Cultural Center	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Sexual Assault Services	\$100.0	\$0.0	\$100.0	\$100.0	\$200.0	100.0%
4400	Silver Cross Hospital	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Sothern Illinois University (SIU) Rural Health for Mental Health Support Services to Farm Owners	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.0%
4400	South Central Community Services	\$125.0	\$0.0	\$125.0	(\$125.0)	\$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. Sabina Church	\$200.0	\$0.0	\$200.0	(\$200.0)	\$0.0	-100.0%
4400	Supportive Food Program - Women, Infants and Children (WIC)	\$1,400.0	\$0.0	\$1,400.0	\$0.0	\$1,400.0	0.0%
4400	Temporary Assistance to Needy Families	\$150,000.0	\$0.0	\$150,000.0	\$0.0	\$150,000.0	0.0%
4400	The House of James	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Trinity Services	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Tri-Town YMCA	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	Urban Autism Solutions - West Side Transition Academy	\$400.0	\$0.0	\$400.0	\$0.0	\$400.0	0.0%
4400	West Cook County Youth Club	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	West Cook YMCA	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Wonderworks	\$100.0	\$0.0	\$100.0	(\$100.0)	\$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 Peace Center of Roseland	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4462	Funeral and Burial Expense	\$5,000.0	\$0.0	\$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	\$290.4	\$14,812.4	2.0%
4900	Assistance For Homeless	\$750.0	\$0.0	\$750.0	\$250.0	\$1,000.0	33.3%
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	\$147.4	\$7,513.8	2.0%
4900	Community Services and Volunteer Activities	\$0.0	\$0.0	\$0.0	\$15,000.0	\$15,000.0	100.0%

BY23 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4900	Comprehensive Community Services	\$18,931.3	\$0.0	\$18,931.3	\$378.6	\$19,309.9	2.0%
4900	COVID-19 Prevention Programs	\$20,000.0	\$0.0	\$20,000.0	\$0.0	\$20,000.0	0.0%
4900	Domestic Violence Programs	\$100.0	\$0.0	\$100.0	\$150.0	\$250.0	150.0%
4900	Domestic Violence Shelters	\$21,455.1	\$0.0	\$21,455.1	\$407.2	\$21,862.3	1.9%
4900	Donated Funds Initiative Program	\$22,729.4	\$0.0	\$22,729.4	\$0.0	\$22,729.4	0.0%
4900	Emergency and Transitional Housing	\$10,383.7	\$0.0	\$10,383.7	\$0.0	\$10,383.7	0.0%
4900	Emergency Food Program	\$25,163.8	\$0.0	\$25,163.8	\$0.0	\$25,163.8	0.0%
4900	Emergency Rental Assistance Program	\$92,200.0	\$5,800.0	\$98,000.0	\$0.0	\$98,000.0	0.0%
4900	Emergency Solutions Grants Program	\$60,000.0	\$0.0	\$60,000.0	\$0.0	\$60,000.0	0.0%
4900	Employability Development Services	\$6,145.7	\$0.0	\$6,145.7	\$53.8	\$6,199.5	0.9%
4900	Employment and Training Program	\$35,000.0	\$0.0	\$35,000.0	\$0.0	\$35,000.0	0.0%
4900	Eviction Mitigation Program and Other Social Services	\$145,000.0	\$0.0	\$145,000.0	(\$15,000.0)	\$130,000.0	-10.3%
4900	Family Violence Programs	\$10,018.2	\$0.0	\$10,018.2	\$0.0	\$10,018.2	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	Homeless Youth Services	\$6,277.5	\$0.0	\$6,277.5	\$125.6	\$6,403.1	2.0%
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	\$29,665.0	\$0.0	\$29,665.0	\$57.9	\$29,722.9	0.2%
4900	Juvenile Justice Planning and Action Grants	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
4900	Public Health Programs	\$10,742.3	\$0.0	\$10,742.3	\$0.0	\$10,742.3	0.0%
4900	Race to the Top	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Redeploy Illinois	\$6,373.6	\$0.0	\$6,373.6	\$0.0	\$6,373.6	0.0%
4900	Refugee Settlement Services	\$10,611.2	\$20,000.0	\$30,611.2	\$0.0	\$30,611.2	0.0%
4900	Refugee Social Services	\$204.0	\$0.0	\$204.0	\$0.0	\$204.0	0.0%
4900	Reimagine Public Safety	\$0.0	\$235,000.0	\$235,000.0	\$5,000.0	\$240,000.0	2.1%
4900	Sexual Assault Services and Prevention	\$600.0	\$0.0	\$600.0	\$0.0	\$600.0	0.0%
4900	SNAP 3-Year State Administrative Expenses Grant	\$40,000.0	\$0.0	\$40,000.0	\$0.0	\$40,000.0	0.0%
4900	SNAP Education	\$30,000.0	\$0.0	\$30,000.0	\$0.0	\$30,000.0	0.0%
4900	SNAP Outreach	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	SNAP Pilot Employment and Training	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	SNAP to Success	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
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	\$323.4	\$16,490.1	2.0%
4900	Welcoming Centers	\$85,000.0	\$0.0	\$85,000.0	\$0.0	\$85,000.0	0.0%
4900	Westside Health Authority Crisis Intervention	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	Women, Infants and Children (WIC) Nutrition Program	\$75,049.0	\$0.0	\$75,049.0	\$0.0	\$75,049.0	0.0%
		\$1,345,933.5	\$260,800.0	\$1,606,733.5	(\$265.7)	\$1,606,467.8	0.0%

Family & Community Services Operations

1120	Personal Services	\$332,093.6	\$0.0	\$332,093.6	\$20,124.3	\$352,217.9	6.1%
1170	Social Security	\$25,405.2	\$0.0	\$25,405.2	\$1,652.1	\$27,057.3	6.5%
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	Community Services and Volunteer Activities	\$15,000.0	\$0.0	\$15,000.0	(\$14,154.0)	\$846.0	-94.4%
1900	Homelessness/Poverty Prevention	\$0.0	\$0.0	\$0.0	\$845.8	\$845.8	100.0%
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%
		\$417,841.8	\$0.0	\$417,841.8	\$8,468.2	\$426,310.0	2.0%

Home Services Program

1120	Personal Services	\$292.5	\$0.0	\$292.5	\$187.8	\$480.3	64.2%
1170	Social Security	\$22.4	\$0.0	\$22.4	\$14.3	\$36.7	63.8%
4900	Home Services Program	\$909,599.6	\$31,400.0	\$940,999.6	\$97,772.8	\$1,038,772.4	10.4%
		\$909,914.5	\$31,400.0	\$941,314.5	\$97,974.9	\$1,039,289.4	10.4%

Inspector General

1900	Office of the Inspector General	\$9,072.3	\$0.0	\$9,072.3	\$914.9	\$9,987.2	10.1%
		\$9,072.3	\$0.0	\$9,072.3	\$914.9	\$9,987.2	10.1%

Intergovernmental Support Services

1200	CMS Facility Management	\$42,259.3	\$0.0	\$42,259.3	\$0.0	\$42,259.3	0.0%
1600	DoIT Services	\$92,651.2	\$0.0	\$92,651.2	\$28,923.6	\$121,574.8	31.2%
1900	CMS Fleet Management	\$2,026.8	\$0.0	\$2,026.8	\$0.0	\$2,026.8	0.0%

BY23 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
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%
		\$146,994.0	\$0.0	\$146,994.0	\$28,923.6	\$175,917.6	19.7%

Legislative Initiatives for DHS

4400	ARPA - Fifth Street Renaissance	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	ARPA - Illinois Special Children's Charities	\$10,000.0	(\$9,000.0)	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4400	ARPA - Illinois Special Children's Charities - Reappropriation	\$0.0	\$0.0	\$0.0	\$9,000.0	\$9,000.0	100.0%
4400	ARPA - Illinois Special Olympics	\$10,000.0	(\$9,000.0)	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4400	ARPA - Illinois Special Olympics - Reappropriation	\$0.0	\$0.0	\$0.0	\$9,000.0	\$9,000.0	100.0%
4400	ARPA - It Takes a Village	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	ARPA - Living to Serve - health disparity initiatives	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	ARPA - Peoria Friendship House	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	ARPA - Tri-County Urban League	\$1,000.0	(\$500.0)	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	ARPA - Tri-County Urban League - Reappropriation	\$0.0	\$0.0	\$0.0	\$500.0	\$500.0	100.0%
4400	ARPA - United African Organization Welcoming Centers	\$2,000.0	(\$1,300.0)	\$700.0	(\$700.0)	\$0.0	-100.0%
4400	ARPA - United African Organization Welcoming Centers - Reappropriation	\$0.0	\$0.0	\$0.0	\$1,300.0	\$1,300.0	100.0%
4400	ARPA - United Power	\$10,000.0	(\$8,000.0)	\$2,000.0	(\$2,000.0)	\$0.0	-100.0%
4400	ARPA - United Power - Reappropriation	\$0.0	\$0.0	\$0.0	\$8,000.0	\$8,000.0	100.0%
4400	ARPA - Welcoming Centers	\$5,000.0	\$0.0	\$5,000.0	(\$5,000.0)	\$0.0	-100.0%
4400	ARPA - Well Kids Learning Hub	\$150.0	\$0.0	\$150.0	(\$150.0)	\$0.0	-100.0%
4400	ARPA - Working on Womenhood	\$3,000.0	\$0.0	\$3,000.0	(\$3,000.0)	\$0.0	-100.0%
4400	ARPA - Youth Guidance - Becoming a Man Program	\$3,000.0	\$0.0	\$3,000.0	(\$3,000.0)	\$0.0	-100.0%
4400	ART Inc in Peoria for Academic and STEAM Programming	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	ASI Homecare	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	Black Men United to fight Homelessness and Hunger	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Casa Central	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Casa Michaoacan	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	Chicago Survivors	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4400	Club Apaseo el Alto	\$350.0	\$0.0	\$350.0	(\$350.0)	\$0.0	-100.0%
4400	Communities United	\$200.0	\$0.0	\$200.0	(\$200.0)	\$0.0	-100.0%
4400	Cornerstone of Will County	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	Enlace Chicago	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Healthcare Alternatives	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Hope Fair Housing Center	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	Logan Square Neighborhood Association	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Medforce Aeromedical Transport	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Neighborhood Network Alliance	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	New Life centers Chicagoland	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	New Moms	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	Northwest Side Housing center	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Ricon Family Services	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Route History Institute	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	The City of Wood River	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	United Cerebral Palsy Seguin of Greater Chicago	\$75.0	\$0.0	\$75.0	(\$75.0)	\$0.0	-100.0%
4400	WINGS Program Inc	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	Youth Services of Glenview Northbrook	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4900	ARPA - Homeless Youth Services	\$1,000.0	(\$500.0)	\$500.0	(\$500.0)	\$0.0	-100.0%
4900	ARPA - Homeless Youth Services - Reappropriation	\$0.0	\$0.0	\$0.0	\$500.0	\$500.0	100.0%
4900	ARPA - Housing is Recovery Pilot	\$10,000.0	(\$10,000.0)	\$0.0	\$0.0	\$0.0	0.0%
4900	ARPA - Housing is Recovery Pilot - Reappropriation	\$0.0	\$0.0	\$0.0	\$10,000.0	\$10,000.0	100.0%
4900	ARPA - Immigrant Integration Services	\$14,000.0	\$0.0	\$14,000.0	(\$14,000.0)	\$0.0	-100.0%
4900	ARPA - Legal Assistance to Migrants	\$4,200.0	(\$4,200.0)	\$0.0	\$0.0	\$0.0	0.0%
4900	ARPA - Legal Assistance to Migrants - Reappropriation	\$0.0	\$0.0	\$0.0	\$4,200.0	\$4,200.0	100.0%
4900	ARPA - MH Services to First Responders	\$5,000.0	(\$4,000.0)	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4900	ARPA - MH Services to First Responders - Reappropriation	\$0.0	\$0.0	\$0.0	\$4,000.0	\$4,000.0	100.0%
4900	ARPA - MH, Behavioral Health, Substance Abuse and Other services	\$50,000.0	(\$4,000.0)	\$46,000.0	(\$46,000.0)	\$0.0	-100.0%
4900	ARPA - MH, Behavioral Health, Substance Abuse and Other services - Reappropriation	\$0.0	\$0.0	\$0.0	\$4,000.0	\$4,000.0	100.0%
4900	ARPA - Parents Too Soon	\$12,000.0	(\$12,000.0)	\$0.0	\$0.0	\$0.0	0.0%
4900	ARPA - Parents Too Soon - Reappropriation	\$0.0	\$0.0	\$0.0	\$12,000.0	\$12,000.0	100.0%
4900	ARPA - Refugee Case Management	\$1,500.0	\$0.0	\$1,500.0	(\$1,500.0)	\$0.0	-100.0%
4900	ARPA - Special Olympics Illinois	\$1,000.0	(\$750.0)	\$250.0	(\$250.0)	\$0.0	-100.0%
4900	ARPA - Special Olympics Illinois - Reappropriation	\$0.0	\$0.0	\$0.0	\$750.0	\$750.0	100.0%
4900	ARPA - Suicide Prevention	\$5,000.0	(\$4,000.0)	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4900	ARPA - Suicide Prevention - Reappropriation	\$0.0	\$0.0	\$0.0	\$4,000.0	\$4,000.0	100.0%
4900	ARPA - Supportive Housing Services	\$28,054.0	(\$22,054.0)	\$6,000.0	(\$6,000.0)	\$0.0	-100.0%
4900	ARPA - Supportive Housing Services - Reappropriation	\$0.0	\$0.0	\$0.0	\$22,054.0	\$22,054.0	100.0%
4900	ARPA - Teen Reach After-School Programs	\$10,000.0	(\$6,500.0)	\$3,500.0	(\$3,500.0)	\$0.0	-100.0%

BY23 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4900	ARPA - Teen Reach After-School Programs - Reappropriation	\$0.0	\$0.0	\$0.0	\$6,500.0	\$6,500.0	100.0%
4900	ARPA - Youth Employment Programs	\$60,000.0	(\$40,000.0)	\$20,000.0	(\$20,000.0)	\$0.0	-100.0%
4900	ARPA - Youth Employment Programs - Reappropriation	\$0.0	\$0.0	\$0.0	\$40,000.0	\$40,000.0	100.0%
4900	Youth Summer Job Programming	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
		\$255,429.0	(\$135,804.0)	\$119,625.0	\$16,179.0	\$135,804.0	13.5%

Management Information Services

1120	Personal Services	\$764.1	\$0.0	\$764.1	\$34.9	\$799.0	4.6%
1160	Retirement	\$431.0	\$0.0	\$431.0	\$17.5	\$448.5	4.1%
1170	Social Security	\$58.5	\$0.0	\$58.5	\$2.7	\$61.2	4.6%
1180	Group Insurance	\$146.3	\$0.0	\$146.3	(\$19.3)	\$127.0	-13.2%
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	\$0.0	\$10.0	\$0.0	\$10.0	0.0%
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%
		\$14,154.9	\$0.0	\$14,154.9	\$35.8	\$14,190.7	0.3%

Mental Health Grants

4400	Mental Health Block Grant	\$50,000.0	\$0.0	\$50,000.0	\$0.0	\$50,000.0	0.0%
4400	Mental Health Block Grant Children and Adolescents	\$4,341.8	\$0.0	\$4,341.8	\$0.0	\$4,341.8	0.0%
4400	Mental Health Grants - Home-Based Program	\$1,300.0	\$0.0	\$1,300.0	\$0.0	\$1,300.0	0.0%
4400	Mental Health Treatment	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4400	National Alliance on Mental Illness (NAMI) for Mental Health Services	\$180.0	\$0.0	\$180.0	\$0.0	\$180.0	0.0%
4900	Comm Transitions and System Rebalancing	\$51,964.2	\$0.0	\$51,964.2	\$687.2	\$52,651.4	1.3%
4900	Community Transitions and System Rebalancing - Colbert	\$50,587.3	\$0.0	\$50,587.3	\$530.9	\$51,118.2	1.0%
4900	CPD Memorial Foundation MH Programs	\$2,000.0	\$0.0	\$2,000.0	(\$2,000.0)	\$0.0	-100.0%
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	Evaluation, Determination, Disposition and Assessment	\$1,200.0	\$0.0	\$1,200.0	\$0.0	\$1,200.0	0.0%
4900	Medicaid-Mentally Ill/Kid Care	\$85,000.0	\$0.0	\$85,000.0	(\$5,000.0)	\$80,000.0	-5.9%
4900	Mental Health Block Grant - ARPA	\$25,000.0	\$0.0	\$25,000.0	\$0.0	\$25,000.0	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	\$22,407.2	\$0.0	\$22,407.2	\$306.6	\$22,713.8	1.4%
4900	MH Grants, Child and Adolescent, Transitions, and Facility Operations	\$125,827.1	\$0.0	\$125,827.1	\$9,424.2	\$135,251.3	7.5%
		\$457,225.5	\$0.0	\$457,225.5	\$3,948.9	\$461,174.4	0.9%

Mental Health Operations

1120	Personal Services	\$203,378.8	\$0.0	\$203,378.8	\$8,518.3	\$211,897.1	4.2%
1160	Retirement	\$314.8	\$0.0	\$314.8	\$2.0	\$316.8	0.6%
1170	Social Security	\$15,558.4	\$0.0	\$15,558.4	\$651.7	\$16,210.1	4.2%
1180	Group Insurance	\$168.0	\$0.0	\$168.0	(\$40.9)	\$127.1	-24.3%
1200	Contractual Services	\$25,032.2	\$0.0	\$25,032.2	\$2,750.0	\$27,782.2	11.0%
1290	Travel	\$270.4	\$0.0	\$270.4	\$0.0	\$270.4	0.0%
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%
		\$250,485.7	\$0.0	\$250,485.7	\$11,881.1	\$262,366.8	4.7%

Program and Administrative Support

1120	Personal Services	\$42,346.5	\$0.0	\$42,346.5	\$2,261.1	\$44,607.6	5.3%
1160	Retirement	\$2,839.8	\$0.0	\$2,839.8	\$218.4	\$3,058.2	7.7%
1170	Social Security	\$3,239.5	\$0.0	\$3,239.5	\$221.4	\$3,460.9	6.8%
1180	Group Insurance	\$1,901.6	\$0.0	\$1,901.6	(\$249.5)	\$1,652.1	-13.1%
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%
1290	Travel	\$306.3	\$0.0	\$306.3	\$0.0	\$306.3	0.0%
1300	Commodities	\$1,091.6	\$0.0	\$1,091.6	\$0.0	\$1,091.6	0.0%
1302	Printing	\$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%

BY23 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
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	\$22,000.0	\$0.0	\$22,000.0	\$28,000.0	\$50,000.0	127.3%
1900	DHS Inter Agencies Support Services	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
1900	Energy Conservation and Efficiency Program	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
1900	Indirect Cost Principles	\$0.1	\$0.0	\$0.1	\$0.0	\$0.1	0.0%
1900	Private Resources	\$200.0	\$0.0	\$200.0	\$0.0	\$200.0	0.0%
1910	DHS Grant Accountability and Transparency Unit	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
1910	DHS Recoveries Trust	\$22,263.0	\$0.0	\$22,263.0	\$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%
		\$130,851.1	\$0.0	\$130,851.1	\$30,451.4	\$161,302.5	23.3%

Sexually Violent Persons Program

1120	Personal Services	\$18,118.3	\$0.0	\$18,118.3	\$844.1	\$18,962.4	4.7%
1170	Social Security	\$1,386.0	\$0.0	\$1,386.0	\$134.7	\$1,520.7	9.7%
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	\$2,500.0	\$7,769.4	47.4%
		\$45,366.3	\$0.0	\$45,366.3	\$3,478.8	\$48,845.1	7.7%

Substance Use Prevention and Recovery

1120	Personal Services	\$5,169.5	\$0.0	\$5,169.5	\$136.8	\$5,306.3	2.6%
1160	Retirement	\$2,041.4	\$0.0	\$2,041.4	(\$64.2)	\$1,977.2	-3.1%
1170	Social Security	\$544.6	\$0.0	\$544.6	(\$138.7)	\$405.9	-25.5%
1180	Group Insurance	\$1,084.3	\$0.0	\$1,084.3	(\$118.5)	\$965.8	-10.9%
1200	Contractual Services	\$2,501.4	\$0.0	\$2,501.4	\$0.0	\$2,501.4	0.0%
1290	Travel	\$201.5	\$0.0	\$201.5	\$0.0	\$201.5	0.0%
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	\$150,788.8	\$0.0	\$150,788.8	\$9,820.1	\$160,608.9	6.5%
4400	Addiction Treatment/Medicaid Eligible	\$16,316.4	\$0.0	\$16,316.4	(\$5,795.3)	\$10,521.1	-35.5%
4400	DCFS Clients	\$5,757.2	\$0.0	\$5,757.2	\$45.2	\$5,802.4	0.8%
4400	Group Home Loans	\$200.0	\$0.0	\$200.0	\$0.0	\$200.0	0.0%
4900	Addiction Prevention Related Services	\$29,813.8	\$0.0	\$29,813.8	\$410.2	\$30,224.0	1.4%
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	\$6,106.7	\$0.0	\$6,106.7	(\$8.5)	\$6,098.2	-0.1%
4900	Cannabis Regulation and Tax Act	\$44,000.0	\$0.0	\$44,000.0	\$54,000.0	\$98,000.0	122.7%
4900	Compulsive Gamblers Treatment	\$6,800.0	\$0.0	\$6,800.0	\$3,200.0	\$10,000.0	47.1%
4900	Opioid Overdose Prevention Program	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	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	State Opioid Response	\$50,000.0	\$0.0	\$50,000.0	\$0.0	\$50,000.0	0.0%
4900	Substance Abuse and Mental Health Services Administration (SAMHSA) COVID-19 Related Grant	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Substance Abuse Prevention and Treatment Block Grant - ARPA	\$25,000.0	\$0.0	\$25,000.0	\$0.0	\$25,000.0	0.0%

BY23 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4900	Tobacco Enforcement Program (TEP)	\$2,800.0	\$0.0	\$2,800.0	\$0.0	\$2,800.0	0.0%
		\$390,555.6	\$0.0	\$390,555.6	\$61,487.1	\$452,042.7	15.7%

Vocational Rehab Services

1120	Personal Services	\$43,685.8	\$0.0	\$43,685.8	\$1,532.3	\$45,218.1	3.5%
1160	Retirement	\$24,638.8	\$0.0	\$24,638.8	\$738.5	\$25,377.3	3.0%
1170	Social Security	\$3,465.0	\$0.0	\$3,465.0	\$98.6	\$3,563.6	2.8%
1180	Group Insurance	\$15,821.7	\$0.0	\$15,821.7	(\$2,076.5)	\$13,745.2	-13.1%
1200	Contractual Services	\$8,689.8	\$0.0	\$8,689.8	\$0.0	\$8,689.8	0.0%
1290	Travel	\$1,455.9	\$0.0	\$1,455.9	\$0.0	\$1,455.9	0.0%
1300	Commodities	\$313.2	\$0.0	\$313.2	\$0.0	\$313.2	0.0%
1302	Printing	\$150.1	\$0.0	\$150.1	\$0.0	\$150.1	0.0%
1500	Equipment	\$1,669.9	\$0.0	\$1,669.9	\$0.0	\$1,669.9	0.0%
1700	Telecommunications	\$1,493.2	\$0.0	\$1,493.2	\$0.0	\$1,493.2	0.0%
1800	Operation Of Auto Equipment	\$30.0	\$0.0	\$30.0	\$0.0	\$30.0	0.0%
1910	Federally Assisted Programs	\$1,384.1	\$0.0	\$1,384.1	\$615.9	\$2,000.0	44.5%
4900	Federal Assistive Technology Act Services	\$1,050.0	\$0.0	\$1,050.0	\$6,950.0	\$8,000.0	661.9%
4400	Federal Vocational Rehabilitation programs and related costs, including Case Services	\$65,000.0	\$0.0	\$65,000.0	\$0.0	\$65,000.0	0.0%
4400	Supported Employment	\$1,900.0	\$0.0	\$1,900.0	\$1,600.0	\$3,500.0	84.2%
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 and related Programs	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
4900	State Match to Supports for Federal Vocational Rehabilitation programs	\$16,690.3	\$0.0	\$16,690.3	\$1,643.5	\$18,333.8	9.8%
		\$188,707.0	\$0.0	\$188,707.0	\$11,102.3	\$199,809.3	5.9%
		\$10,974,252.7	(\$677,602.0)	\$10,296,650.7	\$1,323,513.2	\$11,620,163.9	12.9%

BY23 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	\$1,123.1	\$0.0	\$1,123.1	\$85.2	\$1,208.3	7.6%
1170	Social Security	\$85.9	\$0.0	\$85.9	\$6.5	\$92.4	7.6%
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%
		\$1,412.5	\$0.0	\$1,412.5	\$91.7	\$1,504.2	6.5%

Centers for Independent Living

4400	Independent Living Centers	\$5,071.2	\$0.0	\$5,071.2	\$1,287.7	\$6,358.9	25.4%
		\$5,071.2	\$0.0	\$5,071.2	\$1,287.7	\$6,358.9	25.4%

Central Support & Clinical

1120	Personal Services	\$10,525.7	\$0.0	\$10,525.7	\$892.7	\$11,418.4	8.5%
1170	Social Security	\$805.3	\$0.0	\$805.3	\$68.2	\$873.5	8.5%
1200	Contractual Services	\$3,818.4	\$0.0	\$3,818.4	\$0.0	\$3,818.4	0.0%
1290	Travel	\$51.2	\$0.0	\$51.2	\$0.0	\$51.2	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%
		\$25,248.0	\$0.0	\$25,248.0	\$960.9	\$26,208.9	3.8%

Children's Residential & Education Services

1120	Personal Services	\$29,425.4	\$0.0	\$29,425.4	\$762.3	\$30,187.7	2.6%
1140	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.0%
1170	Social Security	\$2,251.0	\$0.0	\$2,251.0	\$74.5	\$2,325.5	3.3%
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%
		\$36,217.9	\$0.0	\$36,217.9	\$836.8	\$37,054.7	2.3%

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	\$9.9	\$995.9	1.0%
4400	Epilepsy Services	\$2,075.0	\$0.0	\$2,075.0	\$23.0	\$2,098.0	1.1%
4400	Project for Autism	\$4,800.0	\$0.0	\$4,800.0	\$0.0	\$4,800.0	0.0%
4400	Respite Services	\$6,677.5	\$0.0	\$6,677.5	\$66.8	\$6,744.3	1.0%
4400	St. Mary's Hospital	\$1,500.0	\$0.0	\$1,500.0	(\$1,000.0)	\$500.0	-66.7%
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	\$1,546,875.4	\$0.0	\$1,546,875.4	\$209,719.7	\$1,756,595.1	13.6%
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	\$8.7	\$7,675.8	0.1%
		\$1,580,183.7	\$0.0	\$1,580,183.7	\$208,828.1	\$1,789,011.8	13.2%

Developmental Disability Operations

1120	Personal Services	\$277,040.5	\$0.0	\$277,040.5	\$15,028.8	\$292,069.3	5.4%
1170	Social Security	\$21,193.7	\$0.0	\$21,193.7	\$1,149.8	\$22,343.5	5.4%
1200	Contractual Services	\$17,662.1	\$0.0	\$17,662.1	\$2,750.0	\$20,412.1	15.6%
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%
		\$329,143.9	\$0.0	\$329,143.9	\$18,928.6	\$348,072.5	5.8%

DHS Operations & Grants

1900	GATA Technical Assistance and Navigation	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	Local Healthy Foods Incentive	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Access to Justice Resurrection Project	\$7,000.0	\$0.0	\$7,000.0	(\$2,000.0)	\$5,000.0	-28.6%
4900	Access to Justice The West Side Justice Center	\$7,000.0	\$0.0	\$7,000.0	(\$2,000.0)	\$5,000.0	-28.6%
4900	Illinois Migrant Council	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
		\$15,090.0	\$0.0	\$15,090.0	(\$4,000.0)	\$11,090.0	-26.5%

Early Childhood Grants

4400	Early Intervention Program	\$108,891.9	\$0.0	\$108,891.9	\$0.0	\$108,891.9	0.0%
4900	Child Care Services	\$410,599.0	(\$110,599.0)	\$300,000.0	\$110,599.0	\$410,599.0	36.9%
4900	Healthy Families	\$10,040.0	\$0.0	\$10,040.0	\$16.0	\$10,056.0	0.2%
4900	Parents Too Soon	\$6,870.3	\$0.0	\$6,870.3	\$0.0	\$6,870.3	0.0%
		\$536,401.2	(\$110,599.0)	\$425,802.2	\$110,615.0	\$536,417.2	26.0%

Early Childhood Operations

1120	Personal Services	\$0.0	\$0.0	\$0.0	\$785.7	\$785.7	100.0%
1170	Social Security	\$0.0	\$0.0	\$0.0	\$60.1	\$60.1	100.0%
		\$0.0	\$0.0	\$0.0	\$845.8	\$845.8	100.0%

BY23 Line Item Change by Program - General Revenue

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Family & Community Services Grants							
4400	A Safe Place Lake County	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	Aid to Aged, Blind or Disabled	\$28,504.7	\$0.0	\$28,504.7	\$3,000.0	\$31,504.7	10.5%
4400	Austin Childcare Provider's Network	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Beyond Hunger (OPRF Food Pantry)	\$150.0	\$0.0	\$150.0	(\$150.0)	\$0.0	-100.0%
4400	Black Fire Brigade	\$50.0	\$0.0	\$50.0	(\$50.0)	\$0.0	-100.0%
4400	Boys and Girls Club of Alton	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	Boys and Girls Clubs of Central Illinois	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	Boys and Girls Clubs of Decatur	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	Chicago Chesed Fund	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	Chicago Westside Branch NAACP	\$250.0	\$0.0	\$250.0	\$0.0	\$250.0	0.0%
4400	Children's Place	\$381.2	\$0.0	\$381.2	\$0.0	\$381.2	0.0%
4400	Communities United	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Community Crisis Center	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Eastern Illinois Foodbank	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Ebenezer Community Outreach	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Family Cares Mission	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Fathers Who Care	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Fellowship Housing	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Greater St. John Baptist Church	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Hephzibah House	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Hope Community Church	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	ICNA Relief	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	Infant Welfare Society	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Joliet Hospice House	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Josselyn Center	\$625.0	\$0.0	\$625.0	(\$625.0)	\$0.0	-100.0%
4400	Journeys/The Road Home	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Kennedy Forum	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Lake County United 211 Program	\$175.0	\$0.0	\$175.0	(\$175.0)	\$0.0	-100.0%
4400	Maryville Center for Children	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Metropolitan Family Services	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Metropolitan YMCA	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	National Alliance on Mental Illness - Dupage	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	New Life Centers of Chicagoland	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	North Shore Legal Aid Clinic	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Northshore Senior Center	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Oak Leyden Developmental Services	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Oak Leyden Family Services	\$150.0	\$0.0	\$150.0	(\$150.0)	\$0.0	-100.0%
4400	Park Lawn Center	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Phalanx Family Services	\$1,000.0	\$0.0	\$1,000.0	(\$500.0)	\$500.0	-50.0%
4400	Pilsen Neighbors Community Council	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	PLOWS Council on Aging	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Precious Blood Ministry Reconciliation	\$250.0	\$0.0	\$250.0	(\$250.0)	\$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	Refugee One	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Refugees	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.0%
4400	Sarah's Inn	\$150.0	\$0.0	\$150.0	(\$150.0)	\$0.0	-100.0%
4400	Segundo Ruiz Belvis Cultural Center	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Silver Cross Hospital	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Southern Illinois University (SIU) Rural Health for Mental Health Support Services to Farm Owners	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.0%
4400	South Central Community Services	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	St. Sabina Church	\$200.0	\$0.0	\$200.0	(\$200.0)	\$0.0	-100.0%
4400	Temporary Assistance to Needy Families	\$150,000.0	\$0.0	\$150,000.0	\$0.0	\$150,000.0	0.0%
4400	The House of James	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Trinity Services	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Tri-Town YMCA	\$125.0	\$0.0	\$125.0	(\$125.0)	\$0.0	-100.0%
4400	Urban Autism Solutions - West Side Transition Academy	\$400.0	\$0.0	\$400.0	\$0.0	\$400.0	0.0%
4400	West Cook County Youth Club	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	West Cook YMCA	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Wonderworks	\$100.0	\$0.0	\$100.0	(\$100.0)	\$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 Peace Center of Roseland	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4462	Funeral and Burial Expense	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	After School Youth Programs	\$14,522.0	\$0.0	\$14,522.0	\$290.4	\$14,812.4	2.0%
4900	Community Services	\$7,366.4	\$0.0	\$7,366.4	\$147.4	\$7,513.8	2.0%
4900	Comprehensive Community Services	\$18,931.3	\$0.0	\$18,931.3	\$378.6	\$19,309.9	2.0%
4900	Domestic Violence Shelters	\$20,502.9	\$0.0	\$20,502.9	\$407.2	\$20,910.1	2.0%
4900	Employability Development Services	\$6,145.7	\$0.0	\$6,145.7	\$53.8	\$6,199.5	0.9%
4900	Eviction Mitigation Program and Other Social Services	\$25,000.0	\$0.0	\$25,000.0	(\$15,000.0)	\$10,000.0	-60.0%
4900	Food Stamp Employment and Training	\$3,651.0	\$0.0	\$3,651.0	\$0.0	\$3,651.0	0.0%
4900	Homeless Youth Services	\$6,277.5	\$0.0	\$6,277.5	\$125.6	\$6,403.1	2.0%
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	\$29,665.0	\$0.0	\$29,665.0	\$57.9	\$29,722.9	0.2%
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	Reimagine Public Safety	\$0.0	\$0.0	\$0.0	\$5,000.0	\$5,000.0	100.0%
4900	Supportive Housing Services	\$16,166.7	\$0.0	\$16,166.7	\$323.4	\$16,490.1	2.0%
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%
		\$420,478.4	\$0.0	\$420,478.4	(\$16,765.7)	\$403,712.7	-4.0%

BY23 Line Item Change by Program - General Revenue

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Family & Community Services Operations							
1120	Personal Services	\$332,093.6	\$0.0	\$332,093.6	\$20,124.3	\$352,217.9	6.1%
1170	Social Security	\$25,405.2	\$0.0	\$25,405.2	\$1,652.1	\$27,057.3	6.5%
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	Community Services and Volunteer Activities	\$0.0	\$0.0	\$0.0	\$846.0	\$846.0	100.0%
1900	Homelessness/Poverty Prevention	\$0.0	\$0.0	\$0.0	\$845.8	\$845.8	100.0%
		\$391,690.1	\$0.0	\$391,690.1	\$23,468.2	\$415,158.3	6.0%

Home Services Program

1120	Personal Services	\$292.5	\$0.0	\$292.5	\$187.8	\$480.3	64.2%
1170	Social Security	\$22.4	\$0.0	\$22.4	\$14.3	\$36.7	63.8%
4900	Home Services Program	\$653,599.6	\$31,400.0	\$684,999.6	\$97,772.8	\$782,772.4	14.3%
		\$653,914.5	\$31,400.0	\$685,314.5	\$97,974.9	\$783,289.4	14.3%

Inspector General

1900	Office of the Inspector General	\$9,072.3	\$0.0	\$9,072.3	\$914.9	\$9,987.2	10.1%
		\$9,072.3	\$0.0	\$9,072.3	\$914.9	\$9,987.2	10.1%

Intergovernmental Support Services

1200	CMS Facility Management	\$42,259.3	\$0.0	\$42,259.3	\$0.0	\$42,259.3	0.0%
1600	DoIT Services	\$92,651.2	\$0.0	\$92,651.2	\$28,923.6	\$121,574.8	31.2%
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%
		\$136,994.0	\$0.0	\$136,994.0	\$28,923.6	\$165,917.6	21.1%

Legislative Initiatives for DHS

4400	ART Inc in Peoria for Academic and STEAM Programming	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	ASI Homecare	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	Black Men United to fight Homelessness and Hunger	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Casa Central	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Casa Michaoacan	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	Chicago Survivors	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4400	Club Apaseo el Alto	\$350.0	\$0.0	\$350.0	(\$350.0)	\$0.0	-100.0%
4400	Communities United	\$200.0	\$0.0	\$200.0	(\$200.0)	\$0.0	-100.0%
4400	Cornerstone of Will County	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	Enlace Chicago	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Healthcare Alternatives	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Hope Fair Housing Center	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	Logan Square Neighborhood Association	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Medforce Aeromedical Transport	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Neighborhood Network Alliance	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	New Life centers Chicagoland	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	New Moms	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	Northwest Side Housing center	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Ricon Family Services	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Route History Institute	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	The City of Wood River	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	United Cerebral Palsy Seguin of Greater Chicago	\$75.0	\$0.0	\$75.0	(\$75.0)	\$0.0	-100.0%
4400	WINGS Program Inc	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4400	Youth Services of Glenview Northbrook	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
4900	Youth Summer Job Programming	\$300.0	\$0.0	\$300.0	(\$300.0)	\$0.0	-100.0%
		\$8,975.0	\$0.0	\$8,975.0	(\$8,975.0)	\$0.0	-100.0%

Mental Health Grants

4400	National Alliance on Mental Illness (NAMI) for Mental Health Services	\$180.0	\$0.0	\$180.0	\$0.0	\$180.0	0.0%
4900	Comm Transitions and System Rebalancing	\$51,964.2	\$0.0	\$51,964.2	\$687.2	\$52,651.4	1.3%
4900	Community Transitions and System Rebalancing - Colbert	\$50,587.3	\$0.0	\$50,587.3	\$530.9	\$51,118.2	1.0%
4900	CPD Memorial Foundation MH Programs	\$2,000.0	\$0.0	\$2,000.0	(\$2,000.0)	\$0.0	-100.0%
4900	Evaluation, Determination, Disposition and Assessment	\$1,200.0	\$0.0	\$1,200.0	\$0.0	\$1,200.0	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	\$22,407.2	\$0.0	\$22,407.2	\$306.6	\$22,713.8	1.4%
4900	MH Grants, Child and Adolescent, Transitions, and Facility Operations	\$125,827.1	\$0.0	\$125,827.1	\$9,424.2	\$135,251.3	7.5%
		\$255,547.6	\$0.0	\$255,547.6	\$8,948.9	\$264,496.5	3.5%

Mental Health Operations

1120	Personal Services	\$202,804.6	\$0.0	\$202,804.6	\$8,528.1	\$211,332.7	4.2%
1170	Social Security	\$15,514.5	\$0.0	\$15,514.5	\$652.4	\$16,166.9	4.2%
1200	Contractual Services	\$22,212.8	\$0.0	\$22,212.8	\$2,750.0	\$24,962.8	12.4%
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%
		\$246,535.4	\$0.0	\$246,535.4	\$11,930.5	\$258,465.9	4.8%

BY23 Line Item Change by Program - General Revenue

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Program and Administrative Support							
1120	Personal Services	\$37,311.4	\$0.0	\$37,311.4	\$1,847.0	\$39,158.4	5.0%
1170	Social Security	\$2,854.3	\$0.0	\$2,854.3	\$189.7	\$3,044.0	6.6%
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%
		\$53,111.6	\$0.0	\$53,111.6	\$2,036.7	\$55,148.3	3.8%

Sexually Violent Persons Program

1120	Personal Services	\$18,118.3	\$0.0	\$18,118.3	\$844.1	\$18,962.4	4.7%
1170	Social Security	\$1,386.0	\$0.0	\$1,386.0	\$134.7	\$1,520.7	9.7%
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	\$2,500.0	\$7,769.4	47.4%
		\$45,366.3	\$0.0	\$45,366.3	\$3,478.8	\$48,845.1	7.7%

Substance Use Prevention and Recovery

1120	Personal Services	\$1,523.3	\$0.0	\$1,523.3	\$260.0	\$1,783.3	17.1%
1170	Social Security	\$116.5	\$0.0	\$116.5	\$19.9	\$136.4	17.1%
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	\$43,688.8	\$0.0	\$43,688.8	\$9,820.1	\$53,508.9	22.5%
4400	Addiction Treatment/Medicaid Eligible	\$16,316.4	\$0.0	\$16,316.4	(\$5,795.3)	\$10,521.1	-35.5%
4400	DCFS Clients	\$5,757.2	\$0.0	\$5,757.2	\$45.2	\$5,802.4	0.8%
4900	Addiction Prevention Related Services	\$1,263.8	\$0.0	\$1,263.8	\$410.2	\$1,674.0	32.5%
4900	Addiction Treatment-Special Population	\$6,106.7	\$0.0	\$6,106.7	(\$8.5)	\$6,098.2	-0.1%
4900	Pilot Program Opioid Dependents	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
		\$75,301.7	\$0.0	\$75,301.7	\$4,751.6	\$80,053.3	6.3%

Vocational Rehab Services

4900	DRS Federal Match for Supported Employment and related Programs	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
4900	State Match to Supports for Federal Vocational Rehabilitation programs	\$0.0	\$0.0	\$0.0	\$11,450.9	\$11,450.9	100.0%
		\$90.0	\$0.0	\$90.0	\$11,450.9	\$11,540.9	12723.2%

\$4,825,845.3	(\$79,199.0)	\$4,746,646.3	\$506,532.9	\$5,253,179.2	10.7%
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**BY23 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	\$20,965.3		\$20,965.3	\$683.5	\$21,648.8
Social Security	\$1,603.8		\$1,603.8	\$52.3	\$1,656.1
Subtotal	\$22,569.1		\$22,569.1	\$735.8	\$23,304.9
Contractual	\$3,512.6		\$3,512.6	\$465.6	\$3,978.2
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	\$465.6	\$4,659.5
Total Appropriation	\$26,763.0		\$26,763.0	\$1,201.4	\$27,964.4

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$683.5
Social Security	Annualization at rate of 7.65%	\$52.3
Contractual	To support increasing medical services costs	\$465.6

**BY23 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	\$39,753.5		\$39,753.5	\$1,554.9	\$40,876.7
Social Security	\$3,041.1		\$3,041.1	\$119.0	\$3,127.1
Subtotal	\$42,794.6		\$42,794.6	\$1,673.9	\$44,003.8
Contractual	\$4,323.5		\$4,323.5	\$621.5	\$4,945.0
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	\$621.5	\$5,822.6
Total Appropriation	\$47,995.7		\$47,995.7	\$2,295.4	\$49,826.4

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$1,554.9
Social Security	Annualization at rate of 7.65%	\$119.0
Contractual	To support increasing medical services costs	\$621.5

**BY23 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	\$25,782.1		\$25,782.1	\$1,947.6	\$27,729.7
Social Security	\$1,972.3		\$1,972.3	\$149.0	\$2,121.3
Subtotal	\$27,754.4		\$27,754.4	\$2,096.6	\$29,851.0
Contractual	\$2,795.3		\$2,795.3	\$213.1	\$3,008.4
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	\$213.1	\$3,916.4
Total Appropriation	\$31,457.7		\$31,457.7	\$2,309.7	\$33,767.4

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$1,947.6
Social Security	Annualization at rate of 7.65%	\$149.0
Contractual	To support increasing medical services costs	\$213.1

**BY23 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	\$39,506.9		\$39,506.9	\$1,297.5	\$40,804.4
Social Security	\$3,022.3		\$3,022.3	\$99.2	\$3,121.5
Subtotal	\$42,529.2		\$42,529.2	\$1,396.7	\$43,925.9
Contractual	\$3,449.2		\$3,449.2	\$541.8	\$3,991.0
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	\$541.8	\$5,982.9
Total Appropriation	\$47,970.3		\$47,970.3	\$1,938.5	\$49,908.8

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$1,297.5
Social Security	Annualization at rate of 7.65%	\$99.2
Contractual	To support increasing medical services costs	\$541.8

**BY23 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

**BY23 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	\$10,525.7		\$10,525.7	\$892.7	\$11,418.4
Social Security	\$805.3		\$805.3	\$68.2	\$873.5
Subtotal	\$11,331.0		\$11,331.0	\$960.9	\$12,291.9
Contractual	\$2,223.8		\$2,223.8		\$2,223.8
Contractual/Private Hospitals	\$1,594.6		\$1,594.6		\$1,594.6
Travel	\$51.2		\$51.2		\$51.2
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
Medicare Part D (050)	\$1,507.9		\$1,507.9		\$1,507.9
Support Services (050)	\$14,000.0		\$14,000.0		\$14,000.0
Drugs & Costs Associated with Pharmacy Svcs (050)	\$12,300.0		\$12,300.0		\$12,300.0
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	\$50,229.1		\$50,229.1		\$50,229.1
Total Appropriation	\$61,560.1		\$61,560.1	\$960.9	\$62,521.0

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$892.7
Social Security	Annualization at rate of 7.65%	\$68.2

**BY23 Budget - Change by Line Item - General Revenue Fund
Clinical Administration & Program Support**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$10,525.7		\$10,525.7	\$892.7	\$11,418.4
Social Security	\$805.3		\$805.3	\$68.2	\$873.5
Subtotal	\$11,331.0		\$11,331.0	\$960.9	\$12,291.9
Contractual	\$2,223.8		\$2,223.8		\$2,223.8
Contractual/Private Hospitals	\$1,594.6		\$1,594.6		\$1,594.6
Travel	\$51.2		\$51.2		\$51.2
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
Subtotal	\$13,917.0		\$13,917.0		\$13,917.0
Total Appropriation	\$25,248.0		\$25,248.0	\$960.9	\$26,208.9

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$892.7
Social Security	Annualization at rate of 7.65%	\$68.2

**BY23 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	\$1,123.1		\$1,123.1	\$85.2	\$1,208.3
Social Security	\$85.9		\$85.9	\$6.5	\$92.4
Subtotal	\$1,209.0		\$1,209.0	\$91.7	\$1,300.7
Contractual	\$57.4		\$57.4		\$57.4
Subtotal	\$57.4		\$57.4		\$57.4
Total Appropriation	\$1,266.4		\$1,266.4	\$91.7	\$1,358.1

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$85.2
Social Security	Annualization at 7.65%	\$6.5

**BY23 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	\$8,123.8		\$8,123.8	\$388.1	\$8,511.9
Social Security	\$621.5		\$621.5	\$29.7	\$651.2
Subtotal	\$8,745.3		\$8,745.3	\$417.8	\$9,163.1
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	\$9.9	\$995.9
Epilepsy Services	\$2,075.0		\$2,075.0	\$23.0	\$2,098.0
Respite Grants	\$6,677.5		\$6,677.5	\$66.8	\$6,744.3
St. Mary's Hospital	\$1,500.0		\$1,500.0	(\$1,000.0)	\$500.0
Project For Autism	\$4,800.0		\$4,800.0		\$4,800.0
DD Grants, PoC, & Long Term Care	\$1,546,875.4		\$1,546,875.4	\$209,719.7	\$1,756,595.1
Special Services	\$7,667.1		\$7,667.1	\$8.7	\$7,675.8
Home & Community Based Waiver	\$480.6		\$480.6		\$480.6
DD Transitions	\$5,201.6		\$5,201.6		\$5,201.6
DCFS CILAs	\$2,471.6		\$2,471.6		\$2,471.6
DD Purchase of Care (050)	\$9,965.6		\$9,965.6		\$9,965.6
Special Olympics IL and Children's Charities (073)	\$2,000.0		\$2,000.0		\$2,000.0
Developmental Disabilities Legal Aid Grants (110)	\$100.0		\$100.0		\$100.0
DD Grants & POC (DD Medicaid Trust Fund; 142)	\$90,000.0		\$90,000.0		\$90,000.0
Autism Research Check off (228)	\$25.0		\$25.0		\$25.0
DD Long Term Care (Assessment Fund; 344)	\$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	\$1,821,824.3		\$1,821,824.3	\$208,828.1	\$2,030,652.4
Total Appropriation	\$1,831,263.4		\$1,831,263.4	\$209,245.9	\$2,040,509.3

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$388.1
Social Security	Annualization at 7.65%	\$29.7
Dental Grants	2% COLA effective January 1, 2023 in response to minimum wage increase	\$9.9
Epilepsy Services	2% COLA effective January 1, 2023 in response to minimum wage increase	\$23.0
Respite Grants	2% COLA effective January 1, 2023 in response to minimum wage increase	\$66.8
St. Mary's Hospital	Reduced to FY21 appropriation level	(\$1,000.0)
DD Grants, POC & Long Term Care	Increase request of \$62,800.0 for mid-year implementation of the CILA rate calculator, \$32,000.0 for a \$1.00 an hour DSP Rate increase effective 1/1/23, \$26,000.0 for annualization of FY22 Ligas placements and FY23 placements, \$45,000.0 for annualization of FY22 rate increases and liability changes, \$15,500.0 for increased liability for Home Based Services due to increase in SSI of 5.9%, \$28,007.3 to provide temporary support to the community based service delivery system and for FY23 2% COLA effective January 1, 2023 in response to minimum wage increase and \$412.4 for Personal Services pricing adjustments.	\$209,719.7
Special Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps \$4.9, \$3.8 for 2% COLA for minimum wage increase	\$8.7

**BY23 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	\$8,123.8		\$8,123.8	\$388.1	\$8,511.9
Social Security	\$621.5		\$621.5	\$29.7	\$651.2
Subtotal	\$8,745.3		\$8,745.3	\$417.8	\$9,163.1
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	\$9.9	\$995.9
Epilepsy Services	\$2,075.0		\$2,075.0	\$23.0	\$2,098.0
Respite Grants	\$6,677.5		\$6,677.5	\$66.8	\$6,744.3
St. Mary's Hospital	\$1,500.0		\$1,500.0	(\$1,000.0)	\$500.0
Project For Autism	\$4,800.0		\$4,800.0		\$4,800.0
DD Grants, PoC, & Long Term Care	\$1,546,875.4		\$1,546,875.4	\$209,719.7	\$1,756,595.1
Special Services	\$7,667.1		\$7,667.1	\$8.7	\$7,675.8
Home & Community Based Waiver	\$480.6		\$480.6		\$480.6
DD Transitions	\$5,201.6		\$5,201.6		\$5,201.6
DCFS CILAs	\$2,471.6		\$2,471.6		\$2,471.6
Subtotal	\$1,580,183.7		\$1,580,183.7	\$208,828.1	\$1,789,011.8
Total Appropriation	\$1,589,622.8		\$1,589,622.8	\$209,245.9	\$1,798,868.7

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$388.1
Social Security	Annualization at 7.65%	\$29.7
Dental Grants	2% COLA effective January 1, 2023 in response to minimum wage increase	\$9.9
Epilepsy Services	2% COLA effective January 1, 2023 in response to minimum wage increase	\$23.0
Respite Grants	2% COLA effective January 1, 2023 in response to minimum wage increase	\$66.8
St. Mary's Hospital	Reduced to FY21 appropriation level	(\$1,000.0)
DD Grants, PoC, & Long Term Care	Increase request of \$62,800.0 for mid-year implementation of the CILA rate calculator, \$32,000.0 for a \$1.00 an hour DSP Rate increase effective 1/1/23, \$26,000.0 for annualization of FY22 Ligas placements and FY23 placements, \$45,000.0 for annualization of FY22 rate increases and liability changes, \$15,500.0 for increased liability for Home Based Services due to increase in SSI of 5.9%, \$28,007.3 to provide temporary support to the community based service delivery system and for FY23 2% COLA effective January 1, 2023 in response to minimum wage increase and \$412.4 for Personal Services pricing adjustments.	\$209,719.7
Special Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps \$4.9, \$3.8 for 2% COLA for minimum wage increase	\$8.7

**BY23 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	\$500.0		\$500.0		\$500.0
Local Healthy Foods Incentive	\$500.0		\$500.0		\$500.0
Access to Justice Resurrection Project	\$7,000.0		\$7,000.0	(\$2,000.0)	\$5,000.0
Access to Justice The West Side Justice Center	\$7,000.0		\$7,000.0	(\$2,000.0)	\$5,000.0
Illinois Migrant Council	\$90.0		\$90.0		\$90.0
COVID Transfer to the DHS State Projects Fund (324)	\$40,000.0		\$40,000.0	\$10,000.0	\$50,000.0
COVID Transfer to the DHS State Projects Fund (324)	\$80,000.0	(\$55,000.0)	\$25,000.0	\$30,000.0	\$55,000.0
Public Assistance Grants for Private Non-profits (592)	\$50,000.0		\$50,000.0		\$50,000.0
DHS Operations Ord and Con including COVID (642)	\$80,000.0	\$20,000.0	\$100,000.0	(\$20,000.0)	\$80,000.0
Subtotal	\$265,090.0	(\$35,000.0)	\$230,090.0	\$16,000.0	\$246,090.0
Total Appropriation	\$265,090.0	(\$35,000.0)	\$230,090.0	\$16,000.0	\$246,090.0

CY Adjustments

COVID Transfer to the DHS State Projects Fund (324)	Adjustment for estimated FY22 lapse	(\$55,000.0)
DHS Operations Ord and Con including COVID (642)	Supplemental appropriation to support DHS COVID-19 costs	\$20,000.0

BY Adjustments

Access to Justice Resurrection Project	Reduced to FY21 appropriation level	(\$2,000.0)
Access to Justice The West Side Justice Center	Reduced to FY21 appropriation level	(\$2,000.0)
COVID Transfer to the DHS State Projects Fund (324)	Increase in appropriation authority for ARPA funded DHS COVID operational costs	\$10,000.0
COVID Transfer to the DHS State Projects Fund (324)	Adjustment for FY23 reappropriation of FY22 estimated unexpended amount	\$30,000.0
DHS Operations Ord and Con including COVID (642)	Reduced to FY21 appropriation level	(\$20,000.0)

**BY23 Budget - Change by Line Item - General Revenue
DHS Operations and Community**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
GATA Technical Assistance and Navigation	\$500.0		\$500.0		\$500.0
Local Healthy Foods Incentive	\$500.0		\$500.0		\$500.0
Access to Justice Resurrection Project	\$7,000.0		\$7,000.0	(\$2,000.0)	\$5,000.0
Access to Justice The West Side Justice Center	\$7,000.0		\$7,000.0	(\$2,000.0)	\$5,000.0
Illinois Migrant Council	\$90.0		\$90.0		\$90.0
Subtotal	\$15,090.0		\$15,090.0	(\$4,000.0)	\$11,090.0
Total Appropriation	\$15,090.0		\$15,090.0	(\$4,000.0)	\$11,090.0

BY Adjustments

Access to Justice Resurrection Project	Reduced to FY21 appropriation level				(\$2,000.0)
Access to Justice The West Side Justice Center	Reduced to FY21 appropriation level				(\$2,000.0)

**BY23 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	\$39,018.9		\$39,018.9	\$963.5	\$39,982.4
Retirement	\$22,006.7		\$22,006.7	\$432.2	\$22,438.9
Social Security	\$3,382.3		\$3,382.3	\$120.1	\$3,502.4
Group Insurance	\$13,457.8		\$13,457.8	(\$1,766.3)	\$11,691.5
Subtotal	\$77,865.7		\$77,865.7	(\$250.5)	\$77,615.2
Contractual	\$11,601.8		\$11,601.8		\$11,601.8
Travel	\$198.0		\$198.0		\$198.0
Commodities	\$379.1		\$379.1		\$379.1
Printing	\$384.0		\$384.0		\$384.0
Equipment	\$1,600.9		\$1,600.9		\$1,600.9
Telecommunications	\$1,404.7		\$1,404.7		\$1,404.7
Op of Automotive	\$0.1		\$0.1		\$0.1
Subtotal	\$15,568.6		\$15,568.6		\$15,568.6
Services to Disabled Individuals (495)	\$25,000.0		\$25,000.0		\$25,000.0
Subtotal	\$25,000.0		\$25,000.0		\$25,000.0
Total Appropriation	\$118,434.3		\$118,434.3	(\$250.5)	\$118,183.8

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$963.5
Retirement	Annualization at 56.122%	\$432.2
Social Security	Annualization at 7.65%	\$120.1
Group Insurance	Annualization at \$24.7K per employee	(\$1,766.3)

**BY23 Budget - Change by Line Item - All Funds
Early Childhood Grants and Program Support**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services				\$785.7	\$785.7
Social Security				\$60.1	\$60.1
Subtotal				\$845.8	\$845.8
Child Care Services	\$410,599.0	(\$110,599.0)	\$300,000.0	\$110,599.0	\$410,599.0
Early Intervention Program	\$108,891.9		\$108,891.9		\$108,891.9
Parents Too Soon	\$6,870.3		\$6,870.3		\$6,870.3
Healthy Families	\$10,040.0		\$10,040.0	\$16.0	\$10,056.0
Child Care Assistance Program - 347 Fund	\$1,689,399.0	(\$689,399.0)	\$1,000,000.0	\$689,399.0	\$1,689,399.0
Child Care Assistance Program - 347 Fund	\$1,300,000.0		\$1,300,000.0		\$1,300,000.0
Parents Too Soon - 408 Fund	\$2,505.0		\$2,505.0		\$2,505.0
Child Care Services Great Start - 408 Fund	\$5,200.0		\$5,200.0	\$1,000.0	\$6,200.0
Migrant Day Care Services - 408 Fund	\$3,422.4	\$1,000.0	\$4,422.4		\$4,422.4
MIEC Home Visiting Program - 408 Fund	\$21,006.8		\$21,006.8		\$21,006.8
Head Start Collaboration - 408 Fund	\$500.0		\$500.0		\$500.0
Early Intervention Program - 502 Fund	\$200,000.0		\$200,000.0		\$200,000.0
Maternal Child Health Program - 872 Fund	\$2,000.0		\$2,000.0		\$2,000.0
Subtotal	\$3,760,434.4	(\$798,998.0)	\$2,961,436.4	\$801,014.0	\$3,762,450.4
Total Appropriation	\$3,760,434.4	(\$798,998.0)	\$2,961,436.4	\$801,859.8	\$3,763,296.2

CY Adjustments

Child Care Services	FY22 estimated lapse due to childcare liability projections	(\$110,599.0)
Child Care Assistance Program - 347 Fund	FY22 estimated lapse due to childcare liability projections	(\$689,399.0)
Migrant Day Care Services - 408 Fund	FY22 Supplemental request to expended available federal funds	\$1,000.0

BY Adjustments

Personal Services	GRF operations costs associated with the Division of Early Childhood	\$785.7
Social Security	GRF operations costs associated with the Division of Early Childhood	\$60.1
Child Care Services	Restoration of FY23 funding to FY22 appropriation	\$110,599.0
Healthy Families	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$16.0
Child Care Assistance Program - 347 Fund	Restoration of FY23 funding to FY22 appropriation	\$689,399.0
Child Care Services Great Start - 408 Fund	Additional appropriation authority to expend funds available for Great Start program	\$1,000.0

**BY23 Budget - Change by Line Item - General Revenue Fund
Early Childhood Grants and Program Support**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services				\$785.7	\$785.7
Social Security				\$60.1	\$60.1
Subtotal				\$845.8	\$845.8
Child Care Services	\$410,599.0	(\$110,599.0)	\$300,000.0	\$110,599.0	\$410,599.0
Early Intervention Program	\$108,891.9		\$108,891.9		\$108,891.9
Parents Too Soon	\$6,870.3		\$6,870.3		\$6,870.3
Healthy Families	\$10,040.0		\$10,040.0	\$16.0	\$10,056.0
Subtotal	\$536,401.2	(\$110,599.0)	\$425,802.2	\$110,615.0	\$536,417.2
Total Appropriation	\$536,401.2	(\$110,599.0)	\$425,802.2	\$111,460.8	\$537,263.0

CY Adjustments

Child Care Services	FY22 estimated lapse due to childcare liability projections	(\$110,599.0)
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BY Adjustments

Personal Services	Personal Services pricing adjustment and funding for FY23 COLA and Steps	\$785.7
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Social Security	Funding for FY23 at 7.65%	\$60.1
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Child Care Services	Restoration of FY23 funding to FY22 appropriation	\$110,599.0
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Healthy Families	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$16.0
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**BY23 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	\$61,133.0		\$61,133.0	\$1,697.9	\$62,830.9
Social Security	\$4,676.7		\$4,676.7	\$129.9	\$4,806.6
Subtotal	\$65,809.7		\$65,809.7	\$1,827.8	\$67,637.5
Contractual	\$4,482.2		\$4,482.2	\$713.6	\$5,195.8
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	\$713.6	\$6,785.6
Total Appropriation	\$71,881.7		\$71,881.7	\$2,541.4	\$74,423.1

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$1,697.9
Social Security	Annualization at rate of 7.65%	\$129.9
Contractual	To support increasing medical services costs	\$713.6

**BY23 Budget - Change by Line Item - All Funds
Family & Community Services - Grants**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Aid to Aged, Blind or Disabled	\$28,504.7		\$28,504.7	\$3,000.0	\$31,504.7
Refugees	\$1,126.7		\$1,126.7		\$1,126.7
Temporary Assistance to Needy Families	\$150,000.0		\$150,000.0		\$150,000.0
Funeral and Burial Expense	\$5,000.0		\$5,000.0		\$5,000.0
Eviction Mitigation Program and Other Social Services	\$25,000.0		\$25,000.0	(\$15,000.0)	\$10,000.0
Immigrant Integration Services	\$30,000.0		\$30,000.0		\$30,000.0
Refugee Social Services	\$204.0		\$204.0		\$204.0
Welcoming Centers	\$5,000.0		\$5,000.0		\$5,000.0
Emergency Rental Assistance Program	\$92,200.0	\$5,800.0	\$98,000.0		\$98,000.0
Eviction Mitigation Program and Other Social Services	\$120,000.0		\$120,000.0		\$120,000.0
Welcoming Centers	\$80,000.0		\$80,000.0		\$80,000.0
A Safe Place Lake County	\$125.0		\$125.0	(\$125.0)	
Austin Childcare Provider's Network	\$250.0		\$250.0	(\$250.0)	
Beyond Hunger (OPRF Food Pantry)	\$150.0		\$150.0	(\$150.0)	
Black Fire Brigade	\$50.0		\$50.0	(\$50.0)	
Boys and Girls Club of Alton	\$125.0		\$125.0	(\$125.0)	
Boys and Girls Clubs of Central Illinois	\$125.0		\$125.0	(\$125.0)	
Boys and Girls Clubs of Decatur	\$125.0		\$125.0	(\$125.0)	
Chicago Chesed Fund	\$125.0		\$125.0	(\$125.0)	
Chicago Westside Branch NAACP	\$250.0		\$250.0		\$250.0
Children's Place	\$381.2		\$381.2		\$381.2
Communities United	\$100.0		\$100.0	(\$100.0)	
Community Crisis Center	\$250.0		\$250.0	(\$250.0)	
Eastern Illinois Foodbank	\$250.0		\$250.0	(\$250.0)	
Ebenezer Community Outreach	\$250.0		\$250.0	(\$250.0)	
Family Cares Mission	\$250.0		\$250.0	(\$250.0)	
Fathers Who Care	\$250.0		\$250.0	(\$250.0)	
Fellowship Housing	\$250.0		\$250.0	(\$250.0)	
Greater St. John Baptist Church	\$100.0		\$100.0	(\$100.0)	
Hephzibah House	\$100.0		\$100.0	(\$100.0)	
Hope Community Church	\$100.0		\$100.0	(\$100.0)	
ICNA Relief	\$125.0		\$125.0	(\$125.0)	
Infant Welfare Society	\$100.0		\$100.0	(\$100.0)	
Joliet Hospice House	\$250.0		\$250.0	(\$250.0)	
Josselyn Center	\$625.0		\$625.0	(\$625.0)	
Journeys/The Road Home	\$250.0		\$250.0	(\$250.0)	
Kennedy Forum	\$250.0		\$250.0	(\$250.0)	
Lake County United 211 Program	\$175.0		\$175.0	(\$175.0)	
Maryville Center for Children	\$250.0		\$250.0	(\$250.0)	
Metropolitan Family Services	\$250.0		\$250.0	(\$250.0)	
Metropolitan YMCA	\$125.0		\$125.0	(\$125.0)	
National Alliance on Mental Illness - DuPage	\$250.0		\$250.0	(\$250.0)	
New Life Centers of Chicagoland	\$125.0		\$125.0	(\$125.0)	
North Shore Legal Aid Clinic	\$250.0		\$250.0	(\$250.0)	
Northshore Senior Center	\$250.0		\$250.0	(\$250.0)	
Oak Leyden Developmental Services	\$100.0		\$100.0	(\$100.0)	
Oak Leyden Family Services	\$150.0		\$150.0	(\$150.0)	
Park Lawn Center	\$250.0		\$250.0	(\$250.0)	
Phalanx Family Services	\$1,000.0		\$1,000.0	(\$500.0)	\$500.0
Pilsen Neighbors Community Council	\$250.0		\$250.0	(\$250.0)	
PLOWS Council on Aging	\$250.0		\$250.0	(\$250.0)	
Precious Blood Ministry Reconciliation	\$250.0		\$250.0	(\$250.0)	
Rape Victims Prevention Act	\$7,659.7		\$7,659.7		\$7,659.7
Refugee One	\$250.0		\$250.0	(\$250.0)	
Sarah's Inn	\$150.0		\$150.0	(\$150.0)	
Segundo Ruiz Belvis Cultural Center	\$250.0		\$250.0	(\$250.0)	
Silver Cross Hospital	\$500.0		\$500.0	(\$500.0)	
SIU Rural Health for Mental Health Support Services	\$300.0		\$300.0		\$300.0
South Central Community Services	\$125.0		\$125.0	(\$125.0)	
St. Sabina Church	\$200.0		\$200.0	(\$200.0)	
The House of James	\$250.0		\$250.0	(\$250.0)	
Trinity Services	\$250.0		\$250.0	(\$250.0)	
Tri-Town YMCA	\$125.0		\$125.0	(\$125.0)	
Urban Autism Solutions - West Side Transition Academy	\$400.0		\$400.0		\$400.0
West Cook County Youth Club	\$250.0		\$250.0	(\$250.0)	
West Cook YMCA	\$100.0		\$100.0	(\$100.0)	

**BY23 Budget - Change by Line Item - All Funds
Family & Community Services - Grants**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Wonderworks	\$100.0		\$100.0	(\$100.0)	
Youth Employment Programs	\$19,000.0		\$19,000.0		\$19,000.0
Youth Peace Center of Roseland	\$1,000.0		\$1,000.0	(\$1,000.0)	
After School Youth Programs	\$14,522.0		\$14,522.0	\$290.4	\$14,812.4
Community Services	\$7,366.4		\$7,366.4	\$147.4	\$7,513.8
Comprehensive Community Services	\$18,931.3		\$18,931.3	\$378.6	\$19,309.9
Domestic Violence Shelters	\$20,502.9		\$20,502.9	\$407.2	\$20,910.1
Employability Development Services	\$6,145.7		\$6,145.7	\$53.8	\$6,199.5
Food Stamp Employment and Training	\$3,651.0		\$3,651.0		\$3,651.0
Homeless Youth Services	\$6,277.5		\$6,277.5	\$125.6	\$6,403.1
Homelessness Prevention	\$5,000.0		\$5,000.0		\$5,000.0
Infant Mortality	\$29,665.0		\$29,665.0	\$57.9	\$29,722.9
Redeploy Illinois	\$6,373.6		\$6,373.6		\$6,373.6
Reimagine Public Safety				\$5,000.0	\$5,000.0
Supportive Housing Services	\$16,166.7		\$16,166.7	\$323.4	\$16,490.1
Westside Health Authority Crisis Intervention	\$1,000.0		\$1,000.0		\$1,000.0
Assistance For Homeless (100)	\$750.0		\$750.0	\$250.0	\$1,000.0
Specialized Services for Survivors of Human Trafficking (132)	\$100.0		\$100.0		\$100.0
Sexual Assault Services and Prevention (158)	\$600.0		\$600.0		\$600.0
Children's Wellness Charities (0178)	\$50.0		\$50.0		\$50.0
Housing for Families (181)	\$50.0		\$50.0		\$50.0
Homeless Youth Services (286)	\$1,000.0		\$1,000.0		\$1,000.0
Emergency and Transitional Housing (286)	\$10,383.7		\$10,383.7		\$10,383.7
Homelessness Prevention (286)	\$4,000.0		\$4,000.0		\$4,000.0
Reimagine Public Safety (324)		\$235,000.0	\$235,000.0		\$235,000.0
Employment and Training Program (347)	\$35,000.0		\$35,000.0		\$35,000.0
Grants Supportive Housing Services (365)	\$3,382.5		\$3,382.5		\$3,382.5
Sexual Assault Services (389)	\$100.0		\$100.0	\$100.0	\$200.0
Gear Up (394)	\$3,516.8		\$3,516.8		\$3,516.8
Community Grants (408)	\$7,257.8		\$7,257.8		\$7,257.8
Emergency Food Program (408)	\$25,163.8		\$25,163.8		\$25,163.8
Family Violence Programs (408)	\$10,018.2		\$10,018.2		\$10,018.2
Federal/State Employment Program (408)	\$5,000.0		\$5,000.0		\$5,000.0
Race to the Top (408)	\$5,000.0		\$5,000.0		\$5,000.0
Refugee Settlement Services (408)	\$10,611.2	\$20,000.0	\$30,611.2		\$30,611.2
SNAP 3-Year State Administrative Expenses Grant (408)	\$40,000.0		\$40,000.0		\$40,000.0
SNAP Education (408)	\$30,000.0		\$30,000.0		\$30,000.0
SNAP Outreach (408)	\$5,000.0		\$5,000.0		\$5,000.0
SNAP Pilot Employment and Training (408)	\$5,000.0		\$5,000.0		\$5,000.0
SNAP to Success (408)	\$3,000.0		\$3,000.0		\$3,000.0
SSI Advocacy Services (408)	\$1,009.4		\$1,009.4		\$1,009.4
Domestic Violence Programs (528)	\$100.0		\$100.0	\$150.0	\$250.0
COVID-19 Prevention Programs (581)	\$20,000.0		\$20,000.0		\$20,000.0
Emergency Solutions Grants Program (592)	\$60,000.0		\$60,000.0		\$60,000.0
Public Health Programs (592)	\$10,742.3		\$10,742.3		\$10,742.3
Supportive Food Program - Women, Infants and Children (WIC) (7)	\$1,400.0		\$1,400.0		\$1,400.0
Free Distribution Food Supplies (700)	\$230,000.0		\$230,000.0		\$230,000.0
Farmer's Market Nutrition (700)	\$500.0		\$500.0		\$500.0
Women, Infants and Children (WIC) Nutrition Program (700)	\$75,049.0		\$75,049.0		\$75,049.0
Hunger Relief Checkoff (706)	\$250.0		\$250.0		\$250.0
Coalition for Technical Assistance and Training (733)	\$250.0		\$250.0		\$250.0
Children's Health Programs (703)	\$1,138.8		\$1,138.8		\$1,138.8
Non-Medicaid Services for Community Based Youth Programs (752)	\$150.0		\$150.0		\$150.0
Donated Funds Initiative Program (762)	\$22,729.4		\$22,729.4		\$22,729.4
Domestic Violence Shelters (865)	\$952.2		\$952.2		\$952.2
Homelessness Prevention (889)	\$1,000.0		\$1,000.0	\$1,000.0	\$2,000.0
Juvenile Justice Planning and Action Grants (911)	\$3,000.0		\$3,000.0		\$3,000.0
Community Services and Volunteer Activities (1009)				\$15,000.0	\$15,000.0
Total Appropriation	\$1,345,933.5	\$260,800.0	\$1,606,733.5	(\$265.7)	\$1,606,467.8

**BY23 Budget - Change by Line Item - All Funds
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>CY Adjustments</u>					
Emergency Rental Assistance Program			Supplemental need to fully spend federal Emergency Rental Assistance funding		\$5,800.0
Reimagine Public Safety (324)			ARPA investment to implement the requirements of the Reimagine Public Safety Act		\$235,000.0
Refugee Settlement Services (408)			Additional appropriation authority to expended new federal award		\$20,000.0
<u>BY Adjustments</u>					
Aid to Aged, Blind or Disabled			Increase due to annual COLAs & caseload growth		\$3,000.0
Eviction Mitigation Program and Other Social Services			Shift off GRF to federal Emergency Rental Assistance funds		(\$15,000.0)
A Safe Place Lake County			Discontinuation of legislative add-on		(\$125.0)
Austin Childcare Provider's Network			Discontinuation of legislative add-on		(\$250.0)
Beyond Hunger (OPRF Food Pantry)			Discontinuation of legislative add-on		(\$150.0)
Black Fire Brigade			Discontinuation of legislative add-on		(\$50.0)
Boys and Girls Club of Alton			Discontinuation of legislative add-on		(\$125.0)
Boys and Girls Clubs of Central Illinois			Discontinuation of legislative add-on		(\$125.0)
Boys and Girls Clubs of Decatur			Discontinuation of legislative add-on		(\$125.0)
Chicago Chesed Fund			Discontinuation of legislative add-on		(\$125.0)
Communities United			Discontinuation of legislative add-on		(\$100.0)
Community Crisis Center			Discontinuation of legislative add-on		(\$250.0)
Eastern Illinois Foodbank			Discontinuation of legislative add-on		(\$250.0)
Ebenezer Community Outreach			Discontinuation of legislative add-on		(\$250.0)
Family Cares Mission			Discontinuation of legislative add-on		(\$250.0)
Fathers Who Care			Discontinuation of legislative add-on		(\$250.0)
Fellowship Housing			Discontinuation of legislative add-on		(\$250.0)
Greater St. John Baptist Church			Discontinuation of legislative add-on		(\$100.0)
Hephzibah House			Discontinuation of legislative add-on		(\$100.0)
Hope Community Church			Discontinuation of legislative add-on		(\$100.0)
ICNA Relief			Discontinuation of legislative add-on		(\$125.0)
Infant Welfare Society			Discontinuation of legislative add-on		(\$100.0)
Joliet Hospice House			Discontinuation of legislative add-on		(\$250.0)
Josselyn Center			Discontinuation of legislative add-on		(\$625.0)
Journeys/The Road Home			Discontinuation of legislative add-on		(\$250.0)
Kennedy Forum			Discontinuation of legislative add-on		(\$250.0)
Lake County United 211 Program			Discontinuation of legislative add-on		(\$175.0)
Maryville Center for Children			Discontinuation of legislative add-on		(\$250.0)
Metropolitan Family Services			Discontinuation of legislative add-on		(\$250.0)
Metropolitan YMCA			Discontinuation of legislative add-on		(\$125.0)
National Alliance on Mental Illness - DuPage			Discontinuation of legislative add-on		(\$250.0)
New Life Centers of Chicagoland			Discontinuation of legislative add-on		(\$125.0)
North Shore Legal Aid Clinic			Discontinuation of legislative add-on		(\$250.0)
Northshore Senior Center			Discontinuation of legislative add-on		(\$250.0)
Oak Leyden Developmental Services			Discontinuation of legislative add-on		(\$100.0)
Oak Leyden Family Services			Discontinuation of legislative add-on		(\$150.0)
Park Lawn Center			Discontinuation of legislative add-on		(\$250.0)
Phalanx Family Services			Discontinuation of legislative add-on		(\$500.0)
Pilsen Neighbors Community Council			Discontinuation of legislative add-on		(\$250.0)
PLOWS Council on Aging			Discontinuation of legislative add-on		(\$250.0)
Precious Blood Ministry Reconciliation			Discontinuation of legislative add-on		(\$250.0)
Refugee One			Discontinuation of legislative add-on		(\$250.0)
Sarah's Inn			Discontinuation of legislative add-on		(\$150.0)
Segundo Ruiz Belvis Cultural Center			Discontinuation of legislative add-on		(\$250.0)
Silver Cross Hospital			Discontinuation of legislative add-on		(\$500.0)
South Central Community Services			Discontinuation of legislative add-on		(\$125.0)
St. Sabina Church			Discontinuation of legislative add-on		(\$200.0)
The House of James			Discontinuation of legislative add-on		(\$250.0)
Trinity Services			Discontinuation of legislative add-on		(\$250.0)
Tri-Town YMCA			Discontinuation of legislative add-on		(\$125.0)
West Cook County Youth Club			Discontinuation of legislative add-on		(\$250.0)
West Cook YMCA			Discontinuation of legislative add-on		(\$100.0)
Wonderworks			Discontinuation of legislative add-on		(\$100.0)
Youth Peace Center of Roseland			Discontinuation of legislative add-on		(\$1,000.0)
After School Youth Programs			Annualization of FY22 2% COLA for minimum wage increase, FY23 2% COLA eff 1/1/23		\$290.4
Community Services			Annualization of FY22 2% COLA for minimum wage increase, FY23 2% COLA eff 1/1/23		\$147.4
Comprehensive Community Services			Annualization of FY22 2% COLA for minimum wage increase, FY23 2% COLA eff 1/1/23		\$378.6
Domestic Violence Shelters			Annualization of FY22 2% COLA for minimum wage increase, FY23 2% COLA eff 1/1/23		\$407.2
Employability Development Services			Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for		\$53.8

**BY23 Budget - Change by Line Item - All Funds
Family & Community Services - Grants**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
					FY23 COLA and Steps
Homeless Youth Services					Annualization of FY22 2% COLA for minimum wage increase, FY23 2% COLA eff 1/1/23
Infant Mortality					Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps
Reimagine Public Safety					GRF funding for non-ARPA related program costs
Supportive Housing Services					Annualization of FY22 2% COLA for minimum wage increase, FY23 2% COLA eff 1/1/23
Assistance for Homeless (100)					Additional appropriation authority spend available revenues
Sexual Assault Services (389)					Appropriation appropriation authority to spend available revenues
Domestic Violence Programs (528)					Appropriation appropriation authority to spend available revenues
Homelessness Prevention (889)					Appropriation appropriation authority to spend available revenues
Community Services and Volunteer Activities (1009)					New fund for Serve Illinois Commission programs and costs

**BY23 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 Aged, Blind or Disabled	\$28,504.7		\$28,504.7	\$3,000.0	\$31,504.7
Refugees	\$1,126.7		\$1,126.7		\$1,126.7
Temporary Assistance to Needy Families	\$150,000.0		\$150,000.0		\$150,000.0
Funeral and Burial Expense	\$5,000.0		\$5,000.0		\$5,000.0
Eviction Mitigation Program and Other Social Services	\$25,000.0		\$25,000.0	(\$15,000.0)	\$10,000.0
Immigrant Integration Services	\$30,000.0		\$30,000.0		\$30,000.0
Refugee Social Services	\$204.0		\$204.0		\$204.0
Welcoming Centers	\$5,000.0		\$5,000.0		\$5,000.0
A Safe Place Lake County	\$125.0		\$125.0	(\$125.0)	
Austin Childcare Provider's Network	\$250.0		\$250.0	(\$250.0)	
Beyond Hunger (OPRF Food Pantry)	\$150.0		\$150.0	(\$150.0)	
Black Fire Brigade	\$50.0		\$50.0	(\$50.0)	
Boys and Girls Club of Alton	\$125.0		\$125.0	(\$125.0)	
Boys and Girls Clubs of Central Illinois	\$125.0		\$125.0	(\$125.0)	
Boys and Girls Clubs of Decatur	\$125.0		\$125.0	(\$125.0)	
Chicago Chesed Fund	\$125.0		\$125.0	(\$125.0)	
Chicago Westside Branch NAACP	\$250.0		\$250.0		\$250.0
Children's Place	\$381.2		\$381.2		\$381.2
Communities United	\$100.0		\$100.0	(\$100.0)	
Community Crisis Center	\$250.0		\$250.0	(\$250.0)	
Eastern Illinois Foodbank	\$250.0		\$250.0	(\$250.0)	
Ebenezer Community Outreach	\$250.0		\$250.0	(\$250.0)	
Family Cares Mission	\$250.0		\$250.0	(\$250.0)	
Fathers Who Care	\$250.0		\$250.0	(\$250.0)	
Fellowship Housing	\$250.0		\$250.0	(\$250.0)	
Greater St. John Baptist Church	\$100.0		\$100.0	(\$100.0)	
Hephzibah House	\$100.0		\$100.0	(\$100.0)	
Hope Community Church	\$100.0		\$100.0	(\$100.0)	
ICNA Relief	\$125.0		\$125.0	(\$125.0)	
Infant Welfare Society	\$100.0		\$100.0	(\$100.0)	
Joliet Hospice House	\$250.0		\$250.0	(\$250.0)	
Josselyn Center	\$625.0		\$625.0	(\$625.0)	
Journeys/The Road Home	\$250.0		\$250.0	(\$250.0)	
Kennedy Forum	\$250.0		\$250.0	(\$250.0)	
Lake County United 211 Program	\$175.0		\$175.0	(\$175.0)	
Maryville Center for Children	\$250.0		\$250.0	(\$250.0)	
Metropolitan Family Services	\$250.0		\$250.0	(\$250.0)	
Metropolitan YMCA	\$125.0		\$125.0	(\$125.0)	
National Alliance on Mental Illness - DuPage	\$250.0		\$250.0	(\$250.0)	
New Life Centers of Chicagoland	\$125.0		\$125.0	(\$125.0)	
North Shore Legal Aid Clinic	\$250.0		\$250.0	(\$250.0)	
Northshore Senior Center	\$250.0		\$250.0	(\$250.0)	
Oak Leyden Developmental Services	\$100.0		\$100.0	(\$100.0)	
Oak Leyden Family Services	\$150.0		\$150.0	(\$150.0)	
Park Lawn Center	\$250.0		\$250.0	(\$250.0)	
Phalanx Family Services	\$1,000.0		\$1,000.0	(\$500.0)	\$500.0
Pilsen Neighbors Community Council	\$250.0		\$250.0	(\$250.0)	
PLOWS Council on Aging	\$250.0		\$250.0	(\$250.0)	
Precious Blood Ministry Reconciliation	\$250.0		\$250.0	(\$250.0)	
Rape Victims Prevention Act	\$7,659.7		\$7,659.7		\$7,659.7
Refugee One	\$250.0		\$250.0	(\$250.0)	
Sarah's Inn	\$150.0		\$150.0	(\$150.0)	
Segundo Ruiz Belvis Cultural Center	\$250.0		\$250.0	(\$250.0)	
Silver Cross Hospital	\$500.0		\$500.0	(\$500.0)	
SIU Rural Health for Mental Health Support Services	\$300.0		\$300.0		\$300.0
South Central Community Services	\$125.0		\$125.0	(\$125.0)	
St. Sabina Church	\$200.0		\$200.0	(\$200.0)	
The House of James	\$250.0		\$250.0	(\$250.0)	
Trinity Services	\$250.0		\$250.0	(\$250.0)	
Tri-Town YMCA	\$125.0		\$125.0	(\$125.0)	
Urban Autism Solutions - West Side Transition Academy	\$400.0		\$400.0		\$400.0
West Cook County Youth Club	\$250.0		\$250.0	(\$250.0)	
West Cook YMCA	\$100.0		\$100.0	(\$100.0)	
Wonderworks	\$100.0		\$100.0	(\$100.0)	
Youth Employment Programs	\$19,000.0		\$19,000.0		\$19,000.0
Youth Peace Center of Roseland	\$1,000.0		\$1,000.0	(\$1,000.0)	

**BY23 Budget - Change by Line Item - GRF
Family & Community Services - Grants**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
After School Youth Programs	\$14,522.0		\$14,522.0	\$290.4	\$14,812.4
Community Services	\$7,366.4		\$7,366.4	\$147.4	\$7,513.8
Comprehensive Community Services	\$18,931.3		\$18,931.3	\$378.6	\$19,309.9
Domestic Violence Shelters	\$20,502.9		\$20,502.9	\$407.2	\$20,910.1
Employability Development Services	\$6,145.7		\$6,145.7	\$53.8	\$6,199.5
Food Stamp Employment and Training	\$3,651.0		\$3,651.0		\$3,651.0
Homeless Youth Services	\$6,277.5		\$6,277.5	\$125.6	\$6,403.1
Homelessness Prevention	\$5,000.0		\$5,000.0		\$5,000.0
Infant Mortality	\$29,665.0		\$29,665.0	\$57.9	\$29,722.9
Redeploy Illinois	\$6,373.6		\$6,373.6		\$6,373.6
Reimagine Public Safety				\$5,000.0	\$5,000.0
Supportive Housing Services	\$16,166.7		\$16,166.7	\$323.4	\$16,490.1
Westside Health Authority Crisis Intervention	\$1,000.0		\$1,000.0		\$1,000.0
Total Appropriation	\$420,478.4		\$420,478.4	(\$16,765.7)	\$403,712.7

BY Adjustments

Aid to Aged, Blind or Disabled	Increase due to annual COLAs & caseload growth	\$3,000.0
Eviction Mitigation Program and Other Social Services	Shift off GRF to federal Emergency Rental Assistance funds	(\$15,000.0)
A Safe Place Lake County	Discontinuation of legislative add-on	(\$125.0)
Austin Childcare Provider's Network	Discontinuation of legislative add-on	(\$250.0)
Beyond Hunger (OPRF Food Pantry)	Discontinuation of legislative add-on	(\$150.0)
Black Fire Brigade	Discontinuation of legislative add-on	(\$50.0)
Boys and Girls Club of Alton	Discontinuation of legislative add-on	(\$125.0)
Boys and Girls Clubs of Central Illinois	Discontinuation of legislative add-on	(\$125.0)
Boys and Girls Clubs of Decatur	Discontinuation of legislative add-on	(\$125.0)
Chicago Chesed Fund	Discontinuation of legislative add-on	(\$125.0)
Communities United	Discontinuation of legislative add-on	(\$100.0)
Community Crisis Center	Discontinuation of legislative add-on	(\$250.0)
Eastern Illinois Foodbank	Discontinuation of legislative add-on	(\$250.0)
Ebenezer Community Outreach	Discontinuation of legislative add-on	(\$250.0)
Family Cares Mission	Discontinuation of legislative add-on	(\$250.0)
Fathers Who Care	Discontinuation of legislative add-on	(\$250.0)
Fellowship Housing	Discontinuation of legislative add-on	(\$250.0)
Greater St. John Baptist Church	Discontinuation of legislative add-on	(\$100.0)
Hephzibah House	Discontinuation of legislative add-on	(\$100.0)
Hope Community Church	Discontinuation of legislative add-on	(\$100.0)
ICNA Relief	Discontinuation of legislative add-on	(\$125.0)
Infant Welfare Society	Discontinuation of legislative add-on	(\$100.0)
Joliet Hospice House	Discontinuation of legislative add-on	(\$250.0)
Josselyn Center	Discontinuation of legislative add-on	(\$625.0)
Journeys/The Road Home	Discontinuation of legislative add-on	(\$250.0)
Kennedy Forum	Discontinuation of legislative add-on	(\$250.0)
Lake County United 211 Program	Discontinuation of legislative add-on	(\$175.0)
Maryville Center for Children	Discontinuation of legislative add-on	(\$250.0)
Metropolitan Family Services	Discontinuation of legislative add-on	(\$250.0)
Metropolitan YMCA	Discontinuation of legislative add-on	(\$125.0)
National Alliance on Mental Illness - DuPage	Discontinuation of legislative add-on	(\$250.0)
New Life Centers of Chicagoland	Discontinuation of legislative add-on	(\$125.0)
North Shore Legal Aid Clinic	Discontinuation of legislative add-on	(\$250.0)
Northshore Senior Center	Discontinuation of legislative add-on	(\$250.0)
Oak Leyden Developmental Services	Discontinuation of legislative add-on	(\$100.0)
Oak Leyden Family Services	Discontinuation of legislative add-on	(\$150.0)
Park Lawn Center	Discontinuation of legislative add-on	(\$250.0)
Phalanx Family Services	Discontinuation of legislative add-on	(\$500.0)
Pilsen Neighbors Community Council	Discontinuation of legislative add-on	(\$250.0)
PLOWS Council on Aging	Discontinuation of legislative add-on	(\$250.0)
Precious Blood Ministry Reconciliation	Discontinuation of legislative add-on	(\$250.0)
Refugee One	Discontinuation of legislative add-on	(\$250.0)
Sarah's Inn	Discontinuation of legislative add-on	(\$150.0)
Segundo Ruiz Belvis Cultural Center	Discontinuation of legislative add-on	(\$250.0)
Silver Cross Hospital	Discontinuation of legislative add-on	(\$500.0)
South Central Community Services	Discontinuation of legislative add-on	(\$125.0)
St. Sabina Church	Discontinuation of legislative add-on	(\$200.0)
The House of James	Discontinuation of legislative add-on	(\$250.0)
Trinity Services	Discontinuation of legislative add-on	(\$250.0)
Tri-Town YMCA	Discontinuation of legislative add-on	(\$125.0)

**BY23 Budget - Change by Line Item - GRF
Family & Community Services - Grants**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
West Cook County Youth Club		Discontinuation of legislative add-on			(\$250.0)
West Cook YMCA		Discontinuation of legislative add-on			(\$100.0)
Wonderworks		Discontinuation of legislative add-on			(\$100.0)
Youth Peace Center of Roseland		Discontinuation of legislative add-on			(\$1,000.0)
After School Youth Programs		Annualization of FY22 2% COLA for minimum wage increase, FY23 2% COLA eff 1/1/23			\$290.4
Community Services		Annualization of FY22 2% COLA for minimum wage increase, FY23 2% COLA eff 1/1/23			\$147.4
Comprehensive Community Services		Annualization of FY22 2% COLA for minimum wage increase, FY23 2% COLA eff 1/1/23			\$378.6
Domestic Violence Shelters		Annualization of FY22 2% COLA for minimum wage increase, FY23 2% COLA eff 1/1/23			\$407.2
Employability Development Services		Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps			\$53.8
Homeless Youth Services		Annualization of FY22 2% COLA for minimum wage increase, FY23 2% COLA eff 1/1/23			\$125.6
Infant Mortality		Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps			\$57.9
Reimagine Public Safety		GRF funding for non-ARPA related program costs			\$5,000.0
Supportive Housing Services		Annualization of FY22 2% COLA for minimum wage increase, FY23 2% COLA eff 1/1/23			\$323.4

**BY23 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	\$332,093.6		\$332,093.6	\$20,124.3	\$352,217.9
Social Security	\$25,405.2		\$25,405.2	\$1,652.1	\$27,057.3
Subtotal	\$357,498.8		\$357,498.8	\$21,776.4	\$379,275.2
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
Homelessness/Poverty Prevention				\$845.8	\$845.8
Community Services and Volunteer Activities				\$846.0	\$846.0
Community Services and Volunteer Activities (343)	\$15,000.0		\$15,000.0	(\$15,000.0)	
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	\$60,343.0		\$60,343.0	(\$13,308.2)	\$47,034.8
Total Appropriation	\$417,841.8		\$417,841.8	\$8,468.2	\$426,310.0

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$20,124.3
Social Security	Annualization at 7.65%	\$1,652.1
Homelessness/Poverty Prevention	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$845.8
Community Services and Volunteer Activities	GRF Operations associated with the transfer of Serve Illinois from DPH to DHS	\$846.0
Community Services and Volunteer Activities (343)	Appropriation discontinued due to new fund to receive Serve Illinois Commission funds	(\$15,000.0)

**BY23 Budget - Change by Line Item - General Revenue Funds
Family And Community Services-Operations**

Appropriation Name	CY Approp.	CY Adj.	CY Est Expend	BY Adj.	BY Request
Personal Services	\$332,093.6		\$332,093.6	\$20,124.3	\$352,217.9
Social Security	\$25,405.2		\$25,405.2	\$1,652.1	\$27,057.3
Subtotal	\$357,498.8		\$357,498.8	\$21,776.4	\$379,275.2
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
Homelessness/Poverty Prevention				\$845.8	\$845.8
Community Services and Volunteer Activities				\$846.0	\$846.0
Subtotal	\$34,191.3		\$34,191.3	\$1,691.8	\$35,883.1
Total Appropriation	\$391,690.1		\$391,690.1	\$23,468.2	\$415,158.3

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$20,124.3
Social Security	Annualization at 7.65%	\$1,652.1
Homelessness/Poverty Prevention	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$845.8
Community Services and Volunteer Activities	GRF operations associated with the transfer of Serve Illinois from DPH to DHS	\$846.0

**BY23 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	\$16,711.8		\$16,711.8	\$884.1	\$17,595.9
Social Security	\$1,278.5		\$1,278.5	\$67.6	\$1,346.1
Subtotal	\$17,990.3		\$17,990.3	\$951.7	\$18,942.0
Contractual	\$1,169.8		\$1,169.8	\$183.7	\$1,353.5
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	\$183.7	\$2,118.5
Total Appropriation	\$19,925.1		\$19,925.1	\$1,135.4	\$21,060.5

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$884.1
Social Security	Annualization at rate of 7.65%	\$67.6
Contractual	To support increasing medical services costs	\$183.7

**BY23 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	\$292.5		\$292.5	\$187.8	\$480.3
Social Security	\$22.4		\$22.4	\$14.3	\$36.7
Subtotal	\$314.9		\$314.9	\$202.1	\$517.0
Community Reintegration					
Home Services Program	\$653,599.6	\$31,400.0	\$684,999.6	\$97,772.8	\$782,772.4
Home Services Program (Medicaid Fund 120)	\$256,000.0		\$256,000.0		\$256,000.0
Subtotal	\$909,599.6	\$31,400.0	\$940,999.6	\$97,772.8	\$1,038,772.4
Total Appropriation	\$909,914.5	\$31,400.0	\$941,314.5	\$97,974.9	\$1,039,289.4

CY Adjustments

Home Services Program	Supplemental needed to expend federal enhanced FMAP and support other program liability	\$31,400.0
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BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$187.8
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Social Security	Annualization at 7.65%	\$14.3
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Home Services Program	Request includes \$96,400.0 for FY22 Annualization and FY23 Caseload Growth (75 net new a month), Individual Provider rate increases of \$0.50 per hour effective 7/1/22 and \$0.75 per hour effective 12/1/22, and increased cost for Health Insurance and enhanced FMAP spending; \$772.8 for Personal Services pricing adjustments and \$600.0 for a \$0.70 per hour increase in the Homemaker rate effective 1/1/23	\$97,772.8
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**BY23 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	\$292.5		\$292.5	\$187.8	\$480.3
Social Security	\$22.4		\$22.4	\$14.3	\$36.7
Subtotal	\$314.9		\$314.9	\$202.1	\$517.0
Community Reintegration					
Home Services Program	\$653,599.6	\$31,400.0	\$684,999.6	\$97,772.8	\$782,772.4
Subtotal	\$653,599.6	\$31,400.0	\$684,999.6	\$97,772.8	\$782,772.4
Total Appropriation	\$653,914.5	\$31,400.0	\$685,314.5	\$97,974.9	\$783,289.4

CY Adjustments

Home Services Program	Supplemental needed to expend federal enhanced FMAP and support other program liability growth	\$31,400.0
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BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$187.8
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Social Security	Annualization at 7.65%	\$14.3
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Home Services Program	Request includes \$96,400.0 for FY22 Annualization and FY23 Caseload Growth (75 net new a month), Individual Provider rate increases of \$0.50 per hour effective 7/1/22 and \$0.75 per hour effective 12/1/22, and increased cost for Health Insurance and enhanced FMAP spending; \$772.8 for Personal Services pricing adjustments and \$600.0 for a \$0.70 per hour increase in the Homemaker rate effective 1/1/23	\$97,772.8
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**BY23 Budget - Change by Line Item - All Funds
IDHS Legislative Initiatives Division**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Club Apaseo el Alto	\$350.0		\$350.0	(\$350.0)	
ART Inc in Peoria for Academic and STEAM Program	\$300.0		\$300.0	(\$300.0)	
Healthcare Alternatives	\$500.0		\$500.0	(\$500.0)	
Logan Square Neighborhood Association	\$500.0		\$500.0	(\$500.0)	
Ricon Family Services	\$500.0		\$500.0	(\$500.0)	
Casa Central	\$500.0		\$500.0	(\$500.0)	
Enlace Chicago	\$500.0		\$500.0	(\$500.0)	
ASI Homecare	\$300.0		\$300.0	(\$300.0)	
Northwest Side Housing center	\$250.0		\$250.0	(\$250.0)	
New Life centers Chicagoland	\$300.0		\$300.0	(\$300.0)	
Communities United	\$200.0		\$200.0	(\$200.0)	
Route History Institute	\$500.0		\$500.0	(\$500.0)	
Medforce Aeromedical Transport	\$250.0		\$250.0	(\$250.0)	
Cornerstone of Will County	\$300.0		\$300.0	(\$300.0)	
The City of Wood River	\$300.0		\$300.0	(\$300.0)	
Neighborhood Network Alliance	\$300.0		\$300.0	(\$300.0)	
New Moms	\$300.0		\$300.0	(\$300.0)	
United Cerebral Palsy Seguin of Greater Chicago	\$75.0		\$75.0	(\$75.0)	
Hope Fair Housing Center	\$300.0		\$300.0	(\$300.0)	
WINGS Program Inc	\$300.0		\$300.0	(\$300.0)	
Youth Services of Glenview Northbrook	\$300.0		\$300.0	(\$300.0)	
Casa Michoacán	\$300.0		\$300.0	(\$300.0)	
Chicago Survivors	\$1,000.0		\$1,000.0	(\$1,000.0)	
Black Men United to fight Homelessness and Hunger	\$250.0		\$250.0	(\$250.0)	
Youth Summer Job Programming	\$300.0		\$300.0	(\$300.0)	
ARPA Fifth Street Renaissance	\$100.0		\$100.0	(\$100.0)	
ARPA United Power	\$10,000.0	(\$8,000.0)	\$2,000.0	\$6,000.0	\$8,000.0
ARPA Youth Guidance - Becoming a Man Program	\$3,000.0		\$3,000.0	(\$3,000.0)	
ARPA Working on Womenhood	\$3,000.0		\$3,000.0	(\$3,000.0)	
ARPA United African Organization Welcoming Ctr	\$2,000.0	(\$1,300.0)	\$700.0	\$600.0	\$1,300.0
ARPA Well Kids Learning Hub	\$150.0		\$150.0	(\$150.0)	
ARPA Peoria Friendship House	\$250.0		\$250.0	(\$250.0)	
ARPA Tri-County Urban League	\$1,000.0	(\$500.0)	\$500.0		\$500.0
ARPA It Takes a Village	\$100.0		\$100.0	(\$100.0)	
ARPA Living to Serve - health disparity initiatives	\$100.0		\$100.0	(\$100.0)	
ARPA Welcoming Centers	\$5,000.0		\$5,000.0	(\$5,000.0)	
ARPA Illinois Special Olympics	\$10,000.0	(\$9,000.0)	\$1,000.0	\$8,000.0	\$9,000.0
ARPA Illinois Special Children's Charities	\$10,000.0	(\$9,000.0)	\$1,000.0	\$8,000.0	\$9,000.0
ARPA MH, Beh Hlth, Substance Abuse & Other Svcs	\$50,000.0	(\$4,000.0)	\$46,000.0	(\$42,000.0)	\$4,000.0
ARPA MH Services to First Responders	\$5,000.0	(\$4,000.0)	\$1,000.0	\$3,000.0	\$4,000.0
ARPA Suicide Prevention	\$5,000.0	(\$4,000.0)	\$1,000.0	\$3,000.0	\$4,000.0
ARPA Housing is Recovery Pilot	\$10,000.0	(\$10,000.0)		\$10,000.0	\$10,000.0
ARPA Teen Reach After-School Programs	\$10,000.0	(\$6,500.0)	\$3,500.0	\$3,000.0	\$6,500.0
ARPA Youth Employment Programs	\$60,000.0	(\$40,000.0)	\$20,000.0	\$20,000.0	\$40,000.0
ARPA Supportive Housing Services	\$25,000.0	(\$20,000.0)	\$5,000.0	\$15,000.0	\$20,000.0
ARPA Homeless Youth Services	\$1,000.0	(\$500.0)	\$500.0		\$500.0
ARPA Special Olympics Illinois	\$1,000.0	(\$750.0)	\$250.0	\$500.0	\$750.0
ARPA Parents Too Soon	\$12,000.0	(\$12,000.0)		\$12,000.0	\$12,000.0
ARPA Legal Assistance to Migrants	\$4,200.0	(\$4,200.0)		\$4,200.0	\$4,200.0
ARPA Refugee Case Management	\$1,500.0		\$1,500.0	(\$1,500.0)	
ARPA Immigrant Integration Services	\$14,000.0		\$14,000.0	(\$14,000.0)	
ARPA Supportive Housing Services	\$3,054.0	(\$2,054.0)	\$1,000.0	\$1,054.0	\$2,054.0
Total Appropriation	\$255,429.0	(\$135,804.0)	\$119,625.0	\$16,179.0	\$135,804.0

CY Adjustments

ARPA United Power	Adjustment for estimated FY22 lapse				(\$8,000.0)
ARPA United African Organization Welcoming Ctr	Adjustment for estimated FY22 lapse				(\$1,300.0)
ARPA Tri-County Urban League	Adjustment for estimated FY22 lapse				(\$500.0)
ARPA Illinois Special Olympics	Adjustment for estimated FY22 lapse				(\$9,000.0)
ARPA Illinois Special Children's Charities	Adjustment for estimated FY22 lapse				(\$9,000.0)
ARPA MH, Beh Hlth, Substance Abuse & Other Svcs	Adjustment for estimated FY22 lapse				(\$4,000.0)
ARPA MH Services to First Responders	Adjustment for estimated FY22 lapse				(\$4,000.0)
ARPA Suicide Prevention	Adjustment for estimated FY22 lapse				(\$4,000.0)
ARPA Housing is Recovery Pilot	Adjustment for estimated FY22 lapse				(\$10,000.0)
ARPA Teen Reach After-School Programs	Adjustment for estimated FY22 lapse				(\$6,500.0)

**BY23 Budget - Change by Line Item - All Funds
IDHS Legislative Initiatives Division**

ARPA Youth Employment Programs	Adjustment for estimated FY22 lapse	(\$40,000.0)
ARPA Supportive Housing Services	Adjustment for estimated FY22 lapse	(\$20,000.0)
ARPA Homeless Youth Services	Adjustment for estimated FY22 lapse	(\$500.0)
ARPA Special Olympics Illinois	Adjustment for estimated FY22 lapse	(\$750.0)
ARPA Parents Too Soon	Adjustment for estimated FY22 lapse	(\$12,000.0)
ARPA Legal Assistance to Migrants	Adjustment for estimated FY22 lapse	(\$4,200.0)
ARPA Supportive Housing Services	Adjustment for estimated FY22 lapse	(\$2,054.0)
<u>BY Adjustments</u>		
Club Apaseo el Alto	Discontinuation of FY22 one-time add on	(\$350.0)
ART Inc in Peoria for Academic and STEAM Program	Discontinuation of FY22 one-time add on	(\$300.0)
Healthcare Alternatives	Discontinuation of FY22 one-time add on	(\$500.0)
Logan Square Neighborhood Association	Discontinuation of FY22 one-time add on	(\$500.0)
Ricon Family Services	Discontinuation of FY22 one-time add on	(\$500.0)
Casa Central	Discontinuation of FY22 one-time add on	(\$500.0)
Enlace Chicago	Discontinuation of FY22 one-time add on	(\$500.0)
ASI Homecare	Discontinuation of FY22 one-time add on	(\$300.0)
Northwest Side Housing center	Discontinuation of FY22 one-time add on	(\$250.0)
New Life centers Chicagoland	Discontinuation of FY22 one-time add on	(\$300.0)
Communities United	Discontinuation of FY22 one-time add on	(\$200.0)
Route History Institute	Discontinuation of FY22 one-time add on	(\$500.0)
Medforce Aeromedical Transport	Discontinuation of FY22 one-time add on	(\$250.0)
Cornerstone of Will County	Discontinuation of FY22 one-time add on	(\$300.0)
The City of Wood River	Discontinuation of FY22 one-time add on	(\$300.0)
Neighborhood Network Alliance	Discontinuation of FY22 one-time add on	(\$300.0)
New Moms	Discontinuation of FY22 one-time add on	(\$300.0)
United Cerebral Palsy Seguin of Greater Chicago	Discontinuation of FY22 one-time add on	(\$75.0)
Hope Fair Housing Center	Discontinuation of FY22 one-time add on	(\$300.0)
WINGS Program Inc	Discontinuation of FY22 one-time add on	(\$300.0)
Youth Services of Glenview Northbrook	Discontinuation of FY22 one-time add on	(\$300.0)
Casa Michoacán	Discontinuation of FY22 one-time add on	(\$300.0)
Chicago Survivors	Discontinuation of FY22 one-time add on	(\$1,000.0)
Black Men United to fight Homelessness and Hunger	Discontinuation of FY22 one-time add on	(\$250.0)
Youth Summer Job Programming	Discontinuation of FY22 one-time add on	(\$300.0)
ARPA Fifth Street Renaissance	Adjustment for FY23 reappropriation of FY22 estimated unexpended amount	(\$100.0)
ARPA United Power	Adjustment for FY23 reappropriation of FY22 estimated unexpended amount	\$6,000.0
ARPA Youth Guidance - Becoming a Man Program	Discontinuation of FY22 one-time add on	(\$3,000.0)
ARPA Working on Womenhood	Discontinuation of FY22 one-time add on	(\$3,000.0)
ARPA United African Organization Welcoming Ctr	Adjustment for FY23 reappropriation of FY22 estimated unexpended amount	\$600.0
ARPA Well Kids Learning Hub	Discontinuation of FY22 one-time add on	(\$150.0)
ARPA Peoria Friendship House	Discontinuation of FY22 one-time add on	(\$250.0)
ARPA It Takes a Village	Discontinuation of FY22 one-time add on	(\$100.0)
ARPA Living to Serve - health disparity initiatives	Discontinuation of FY22 one-time add on	(\$100.0)
ARPA Welcoming Centers	Discontinuation of FY22 one-time add on	(\$5,000.0)
ARPA Illinois Special Olympics	Adjustment for FY23 reappropriation of FY22 estimated unexpended amount	\$8,000.0
ARPA Illinois Special Children's Charities	Adjustment for FY23 reappropriation of FY22 estimated unexpended amount	\$8,000.0
ARPA MH, Beh Hlth, Substance Abuse & Other Svcs	Adjustment for FY23 reappropriation of FY22 estimated unexpended amount	(\$42,000.0)
ARPA MH Services to First Responders	Adjustment for FY23 reappropriation of FY22 estimated unexpended amount	\$3,000.0
ARPA Suicide Prevention	Adjustment for FY23 reappropriation of FY22 estimated unexpended amount	\$3,000.0
ARPA Housing is Recovery Pilot	Adjustment for FY23 reappropriation of FY22 estimated unexpended amount	\$10,000.0
ARPA Teen Reach After-School Programs	Adjustment for FY23 reappropriation of FY22 estimated unexpended amount	\$3,000.0
ARPA Youth Employment Programs	Adjustment for FY23 reappropriation of FY22 estimated unexpended amount	\$20,000.0
ARPA Supportive Housing Services	Adjustment for FY23 reappropriation of FY22 estimated unexpended amount	\$15,000.0
ARPA Special Olympics Illinois	Adjustment for FY23 reappropriation of FY22 estimated unexpended amount	\$500.0
ARPA Parents Too Soon	Adjustment for FY23 reappropriation of FY22 estimated unexpended amount	\$12,000.0

BY23 Budget - Change by Line Item - All Funds
IDHS Legislative Initiatives Division

ARPA Legal Assistance to Migrants	Adjustment for FY23 reappropriation of FY22 estimated unexpended amount	\$4,200.0
ARPA Refugee Case Management	Discontinuation of FY22 one-time add on	(\$1,500.0)
ARPA Immigrant Integration Services	Discontinuation of FY22 one-time add on	(\$14,000.0)
ARPA Supportive Housing Services	Adjustment for FY23 reappropriation of FY22 estimated unexpended amount	\$1,054.0

**BY23 Budget - Change by Line Item - General Revenue Fund
IDHS Legislative Initiatives Division**

<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>
Club Apaseo el Alto	\$350.0		\$350.0	(\$350.0)	
ART Inc in Peoria for Academic and STEAM Program	\$300.0		\$300.0	(\$300.0)	
Healthcare Alternatives	\$500.0		\$500.0	(\$500.0)	
Logan Square Neighborhood Association	\$500.0		\$500.0	(\$500.0)	
Ricon Family Services	\$500.0		\$500.0	(\$500.0)	
Casa Central	\$500.0		\$500.0	(\$500.0)	
Enlace Chicago	\$500.0		\$500.0	(\$500.0)	
ASI Homecare	\$300.0		\$300.0	(\$300.0)	
Northwest Side Housing center	\$250.0		\$250.0	(\$250.0)	
New Life centers Chicagoland	\$300.0		\$300.0	(\$300.0)	
Communities United	\$200.0		\$200.0	(\$200.0)	
Route History Institute	\$500.0		\$500.0	(\$500.0)	
Medforce Aeromedical Transport	\$250.0		\$250.0	(\$250.0)	
Cornerstone of Will County	\$300.0		\$300.0	(\$300.0)	
The City of Wood River	\$300.0		\$300.0	(\$300.0)	
Neighborhood Network Alliance	\$300.0		\$300.0	(\$300.0)	
New Moms	\$300.0		\$300.0	(\$300.0)	
United Cerebral Palsy Seguin of Greater Chicago	\$75.0		\$75.0	(\$75.0)	
Hope Fair Housing Center	\$300.0		\$300.0	(\$300.0)	
WINGS Program Inc	\$300.0		\$300.0	(\$300.0)	
Youth Services of Glenview Northbrook	\$300.0		\$300.0	(\$300.0)	
Casa Michoacán	\$300.0		\$300.0	(\$300.0)	
Chicago Survivors	\$1,000.0		\$1,000.0	(\$1,000.0)	
Black Men United to fight Homelessness and Hunger	\$250.0		\$250.0	(\$250.0)	
Youth Summer Job Programming	\$300.0		\$300.0	(\$300.0)	
Total Appropriation	\$8,975.0		\$8,975.0	(\$8,975.0)	

BY Adjustments

Club Apaseo el Alto	Discontinuation of FY22 one-time add on	(\$350.0)
ART Inc in Peoria for Academic and STEAM Program	Discontinuation of FY22 one-time add on	(\$300.0)
Healthcare Alternatives	Discontinuation of FY22 one-time add on	(\$500.0)
Logan Square Neighborhood Association	Discontinuation of FY22 one-time add on	(\$500.0)
Ricon Family Services	Discontinuation of FY22 one-time add on	(\$500.0)
Casa Central	Discontinuation of FY22 one-time add on	(\$500.0)
Enlace Chicago	Discontinuation of FY22 one-time add on	(\$500.0)
ASI Homecare	Discontinuation of FY22 one-time add on	(\$300.0)
Northwest Side Housing center	Discontinuation of FY22 one-time add on	(\$250.0)
New Life centers Chicagoland	Discontinuation of FY22 one-time add on	(\$300.0)
Communities United	Discontinuation of FY22 one-time add on	(\$200.0)
Route History Institute	Discontinuation of FY22 one-time add on	(\$500.0)
Medforce Aeromedical Transport	Discontinuation of FY22 one-time add on	(\$250.0)
Cornerstone of Will County	Discontinuation of FY22 one-time add on	(\$300.0)
The City of Wood River	Discontinuation of FY22 one-time add on	(\$300.0)
Neighborhood Network Alliance	Discontinuation of FY22 one-time add on	(\$300.0)
New Moms	Discontinuation of FY22 one-time add on	(\$300.0)
United Cerebral Palsy Seguin of Greater Chicago	Discontinuation of FY22 one-time add on	(\$75.0)
Hope Fair Housing Center	Discontinuation of FY22 one-time add on	(\$300.0)
WINGS Program Inc	Discontinuation of FY22 one-time add on	(\$300.0)
Youth Services of Glenview Northbrook	Discontinuation of FY22 one-time add on	(\$300.0)
Casa Michoacán	Discontinuation of FY22 one-time add on	(\$300.0)
Chicago Survivors	Discontinuation of FY22 one-time add on	(\$1,000.0)
Black Men United to fight Homelessness and Hunger	Discontinuation of FY22 one-time add on	(\$250.0)
Youth Summer Job Programming	Discontinuation of FY22 one-time add on	(\$300.0)

**BY23 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	\$4,483.5		\$4,483.5	\$199.0	\$4,682.5
Client Compensation	\$1.8		\$1.8		\$1.8
Social Security	\$343.0		\$343.0	\$15.2	\$358.2
Subtotal	\$4,828.3		\$4,828.3	\$214.2	\$5,042.5
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
Vocational Programming	\$60.0		\$60.0	\$60.0	\$120.0
Subtotal	\$1,113.3		\$1,113.3	\$60.0	\$1,173.3
Total Appropriation	\$5,941.6		\$5,941.6	\$274.2	\$6,215.8

By Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$199.0
Social Security	Annualization at 7.65%	\$15.2
Vocational Programming	Additional appropriation authority to support federal revenues	\$60.0

**BY23 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	\$4,483.5		\$4,483.5	\$199.0	\$4,682.5
Client Compensation	\$1.8		\$1.8		\$1.8
Social Security	\$343.0		\$343.0	\$15.2	\$358.2
Subtotal	\$4,828.3		\$4,828.3	\$214.2	\$5,042.5
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	\$5,881.6		\$5,881.6	\$214.2	\$6,095.8

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$199.0
Social Security	Annualization at 7.65%	\$15.2

**BY23 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	\$16,405.8		\$16,405.8	\$76.8	\$16,482.6
Client Compensation	\$18.2		\$18.2		\$18.2
Social Security	\$1,255.0		\$1,255.0	\$22.1	\$1,277.1
Subtotal	\$17,679.0		\$17,679.0	\$98.9	\$17,777.9
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
Vocational Programming	\$50.0		\$50.0	\$150.0	\$200.0
Subtotal	\$2,469.5		\$2,469.5	\$150.0	\$2,619.5
Total Appropriation	\$20,148.5		\$20,148.5	\$248.9	\$20,397.4

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$76.8
Social Security	Annualization at 7.65%	\$22.1
Vocational Programming	Additional appropriation authority to support federal revenues	\$150.0

**BY23 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	\$16,405.8		\$16,405.8	\$76.8	\$16,482.6
Client Comp	\$18.2		\$18.2		\$18.2
Social Security	\$1,255.0		\$1,255.0	\$22.1	\$1,277.1
Subtotal	\$17,679.0		\$17,679.0	\$98.9	\$17,777.9
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	\$20,098.5		\$20,098.5	\$98.9	\$20,197.4

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$76.8
Social Security	Annualization at 7.65%	\$22.1

**BY23 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	\$8,536.1		\$8,536.1	\$486.5	\$9,022.6
Client Compensation	\$14.6		\$14.6		\$14.6
Social Security	\$653.0		\$653.0	\$37.2	\$690.2
Subtotal	\$9,203.7		\$9,203.7	\$523.7	\$9,727.4
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
Vocational Programming	\$42.9		\$42.9	\$7.1	\$50.0
Subtotal	\$1,077.0		\$1,077.0	\$7.1	\$1,084.1
Total Appropriation	\$10,280.7		\$10,280.7	\$530.8	\$10,811.5

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$486.5
Social Security	Annualization at 7.65%	\$37.2
Vocational Programming	Additional appropriation authority to support federal revenues	\$7.1

**BY23 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	\$8,536.1		\$8,536.1	\$486.5	\$9,022.6
Client Compensation	\$14.6		\$14.6		\$14.6
Social Security	\$653.0		\$653.0	\$37.2	\$690.2
Subtotal	\$9,203.7		\$9,203.7	\$523.7	\$9,727.4
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	\$10,237.8		\$10,237.8	\$523.7	\$10,761.5

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$486.5
Social Security	Annualization at 7.65%	\$37.2

**BY23 Budget - Change by Line Item - General Revenue Fund
Inspector General**

<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>
OIG Operations	\$9,072.3		\$9,072.3	\$914.9	\$9,987.2
Total Appropriation	\$9,072.3		\$9,072.3	\$914.9	\$9,987.2

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps, and funding for FY23 COLA and Steps	\$914.9
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**BY23 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	\$92,651.2		\$92,651.2	\$28,923.6	\$121,574.8
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	\$146,994.0		\$146,994.0	\$28,923.6	\$175,917.6
Total Appropriation	\$146,994.0		\$146,994.0	\$28,923.6	\$175,917.6

BY Adjustments

EDP - DoIT Services	Personal Services and fringe benefits pricing adjustment, including annualization of FY22 and funding for FY23 COLA and Steps (\$1,376.4), \$14,000.0 increase for SAP costs, and \$16,300.0 for increase to Integrated Eligibility System program costs	\$28,923.6
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**BY23 Budget - Change by Line Item - General Revenue Fund
Intergovernmental Support Services**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Contractual - Leased Property Mgmt.	\$42,259.3		\$42,259.3		\$42,259.3
EDP - DoIT Services	\$92,651.2		\$92,651.2	\$28,923.6	\$121,574.8
CMS Fleet Management	\$2,026.8		\$2,026.8		\$2,026.8
CMS Graphic Design Mgmt.	\$56.7		\$56.7		\$56.7
Subtotal	\$136,994.0		\$136,994.0	\$28,923.6	\$165,917.6
Total Appropriation	\$136,994.0		\$136,994.0	\$28,923.6	\$165,917.6

BY Adjustments

EDP - DoIT Services	Personal Services and fringe benefits pricing adjustment, including annualization of FY22 and funding for FY23 COLA and Steps (\$1,376.4), \$14,000.0 increase for SAP costs, and \$16,300.0 for increase to Integrated Eligibility System program costs	\$28,923.6
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**BY23 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	\$33,820.4		\$33,820.4	\$1,864.6	\$35,685.0
Social Security	\$2,587.3		\$2,587.3	\$142.6	\$2,729.9
Subtotal	\$36,407.7		\$36,407.7	\$2,007.2	\$38,414.9
Contractual	\$2,120.8		\$2,120.8	\$333.0	\$2,453.8
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	\$333.0	\$3,884.3
Total Appropriation	\$39,959.0		\$39,959.0	\$2,340.2	\$42,299.2

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$1,864.6
Social Security	Annualization at rate of 7.65%	\$142.6
Contractual	To support increasing medical services costs	\$333.0

**BY23 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	\$55,992.2		\$55,992.2	\$3,707.9	\$59,700.1
Social Security	\$4,283.4		\$4,283.4	\$283.8	\$4,567.2
Subtotal	\$60,275.6		\$60,275.6	\$3,991.7	\$64,267.3
Contractual	\$3,609.8		\$3,609.8	\$566.8	\$4,176.6
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	\$566.8	\$6,518.9
Total Appropriation	\$66,227.7		\$66,227.7	\$4,558.5	\$70,786.2

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$3,707.9
Social Security	Annualization at rate of 7.65%	\$283.8
Contractual	To support increasing medical services costs	\$566.8

**BY23 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	\$15,099.8		\$15,099.8	\$863.5	\$15,963.3
Social Security	\$1,155.1		\$1,155.1	\$66.1	\$1,221.2
Subtotal	\$16,254.9		\$16,254.9	\$929.6	\$17,184.5
Contractual	\$1,345.1		\$1,345.1	\$211.2	\$1,556.3
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	\$211.2	\$2,291.3
Total Appropriation	\$18,335.0		\$18,335.0	\$1,140.8	\$19,475.8

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$863.5
Social Security	Annualization at 7.65%	\$66.1
Contractual	To support increasing medical services costs	\$211.2

**BY23 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	\$25,939.4		\$25,939.4	\$1,100.3	\$27,039.7
Social Security	\$1,984.4		\$1,984.4	\$84.1	\$2,068.5
Subtotal	\$27,923.8		\$27,923.8	\$1,184.4	\$29,108.2
Contractual	\$3,324.7		\$3,324.7	\$544.5	\$3,869.2
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	\$544.5	\$4,759.8
Total Appropriation	\$32,139.1		\$32,139.1	\$1,728.9	\$33,868.0

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$1,100.3
Social Security	Annualization at rate of 7.65%	\$84.1
Contractual	To support increasing medical services costs	\$544.5

**BY23 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	\$764.1		\$764.1	\$34.9	\$799.0
Retirement	\$431.0		\$431.0	\$17.5	\$448.5
Social Security	\$58.5		\$58.5	\$2.7	\$61.2
Group Insurance	\$146.3		\$146.3	(\$19.3)	\$127.0
Subtotal	\$1,399.9		\$1,399.9	\$35.8	\$1,435.7
Contractual	\$730.4		\$730.4		\$730.4
Contractual - Information Technology Mgmt.	\$3,280.7		\$3,280.7		\$3,280.7
Travel	\$10.0		\$10.0		\$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		\$12,755.0		\$12,755.0
Total Appropriation	\$14,154.9		\$14,154.9	\$35.8	\$14,190.7

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$34.9
Retirement	Annualization at rate of 56.122%	\$17.5
Social Security	Annualization at rate of 7.65%	\$2.7
Group Insurance	Annualization at \$24.7 per person	(\$19.3)

**BY23 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	\$23,517.4		\$23,517.4	\$1,650.3	\$25,167.7
Social Security	\$1,799.1		\$1,799.1	\$126.2	\$1,925.3
Subtotal	\$25,316.5		\$25,316.5	\$1,776.5	\$27,093.0
Contractual	\$2,802.4		\$2,802.4	\$191.7	\$2,994.1
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	\$191.7	\$3,775.2
Total Appropriation	\$28,900.0		\$28,900.0	\$1,968.2	\$30,868.2

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$1,650.3
Social Security	Annualization at rate of 7.65%	\$126.2
Contractual	To support increasing medical services costs	\$191.7

**BY 23 Budget - Change by Line Item - All Funds
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	\$6,288.1		\$6,288.1	\$315.5	\$6,603.6
Retirement	\$314.8		\$314.8	\$2.0	\$316.8
Social Security	\$481.0		\$481.0	\$24.2	\$505.2
Group Insurance	\$168.0		\$168.0	(\$40.9)	\$127.1
Subtotal	\$7,251.9		\$7,251.9	\$300.8	\$7,552.7
Contractual	\$3,791.5		\$3,791.5		\$3,791.5
Travel	\$100.5		\$100.5		\$100.5
Commodities	\$22.1		\$22.1		\$22.1
Equipment	\$8.9		\$8.9		\$8.9
Telecommunications	\$173.6		\$173.6		\$173.6
Subtotal	\$4,096.6		\$4,096.6		\$4,096.6
NAMI	\$180.0		\$180.0		\$180.0
MH Psychotropic Drugs	\$1,381.8		\$1,381.8		\$1,381.8
Community Transitions & System Rebalancing	\$51,964.2		\$51,964.2	\$687.2	\$52,651.4
MH Evaluation Determination, Disposition	\$1,200.0		\$1,200.0		\$1,200.0
Colbert Consent Decree	\$50,587.3		\$50,587.3	\$530.9	\$51,118.2
Supportive MI Housing	\$22,407.2		\$22,407.2	\$306.6	\$22,713.8
MH Grants, Transitions, SOF, & SMHRF	\$125,827.1		\$125,827.1	\$9,424.2	\$135,251.3
CPD Memorial Foundation	\$2,000.0		\$2,000.0	(\$2,000.0)	
MH Treatment (148)	\$5,000.0		\$5,000.0		\$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)	\$85,000.0		\$85,000.0	(\$5,000.0)	\$80,000.0
MH Block Grants (876)	\$50,000.0		\$50,000.0		\$50,000.0
MH Block C&A (876)	\$4,341.8		\$4,341.8		\$4,341.8
MH ARPA (876)	\$25,000.0		\$25,000.0		\$25,000.0
Subtotal	\$457,225.5		\$457,225.5	\$3,948.9	\$461,174.4
Total Appropriation	\$468,574.0		\$468,574.0	\$4,249.7	\$472,823.7

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$315.5
Retirement	Annualization at 56.122%	\$2.0
Social Security	Annualization at 7.65%	\$24.2
Group Insurance	Annualization at rate of \$24.7K per person	(\$40.9)
Community Transitions & System Rebalancing	Annualization of FY22 2% COLA for minimum wage increase \$348.2, Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps (\$9.2), and a FY23 2% COLA effective January 1, 2023 \$348.2	\$687.2
Colbert Consent Decree	Annualization of FY22 2% COLA for minimum wage increase \$314.1, Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps (\$97.3), and a FY23 2% COLA effective January 1, 2023 \$314.1	\$530.9
Supportive MI Housing	Annualization of FY22 2% COLA for minimum wage increase \$152.5, and a FY23 2% COLA effective January 1, 2023 \$154.1	\$306.6
MH Grants, Transitions, SOF, & SMHRF	Annualization of FY22 2% COLA for minimum wage increase \$2,120.1, Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps \$99.4, and a FY23 2% COLA effective January 1, 2023 \$2,204.7 and GRF pickup of decrease in 718 fund revenues \$5,000.0	\$9,424.2
CPD Memorial Foundation	Discontinuation of FY22 legislative add-on	(\$2,000.0)
Medicaid- Mental Ill/Kid Care (718)	Appropriation reduction for decrease in available revenues	(\$5,000.0)

**BY23 Budget - Change by Line Item - General Revenue Fund
Mental Health Grants and Program Support**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$5,713.9		\$5,713.9	\$325.3	\$6,039.2
Social Security	\$437.1		\$437.1	\$24.9	\$462.0
Subtotal	\$6,151.0		\$6,151.0	\$350.2	\$6,501.2
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	\$51,964.2		\$51,964.2	\$687.2	\$52,651.4
MH Evaluation Determination, Disposition	\$1,200.0		\$1,200.0		\$1,200.0
Colbert Consent Decree	\$50,587.3		\$50,587.3	\$530.9	\$51,118.2
Supportive MI Housing	\$22,407.2		\$22,407.2	\$306.6	\$22,713.8
MH Grants, Transitions, SOF, & SMHRF	\$125,827.1		\$125,827.1	\$9,424.2	\$135,251.3
CPD Memorial Foundation	\$2,000.0		\$2,000.0	(\$2,000.0)	
Subtotal	\$255,547.6		\$255,547.6	\$8,948.9	\$264,496.5
Total Appropriation	\$262,945.8		\$262,945.8	\$9,299.1	\$272,244.9

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$325.3
Social Security	Annualization at 7.65%	\$24.9
Community Transitions & System Rebalancing	Annualization of FY22 2% COLA for minimum wage increase \$348.2, Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps (\$9.2), and a FY23 2% COLA effective January 1, 2023 \$348.2	\$687.2
Colbert Consent Decree	Annualization of FY22 2% COLA for minimum wage increase \$314.1, Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps (\$97.3), and a FY23 2% COLA effective January 1, 2023 \$314.1	\$530.9
Supportive MI Housing	Annualization of FY22 2% COLA for minimum wage increase \$152.5, and a FY23 2% COLA effective January 1, 2023 \$154.1	\$306.6
MH Grants, Transitions, SOF, & SMHRF	Annualization of FY22 2% COLA for minimum wage increase \$2,120.1, Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps \$99.4, and a FY23 2% COLA effective January 1, 2023 \$2,204.7 and GRF pickup of decrease in 718 fund revenues \$5,000.0	\$9,424.2
CPD Memorial Foundation	Discontinuation of FY22 legislative add-on	(\$2,000.0)

**BY23 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	\$34,832.7		\$34,832.7	\$2,114.5	\$36,947.2
Social Security	\$2,664.7		\$2,664.7	\$161.8	\$2,826.5
Subtotal	\$37,497.4		\$37,497.4	\$2,276.3	\$39,773.7
Contractual	\$2,151.9		\$2,151.9	\$338.0	\$2,489.9
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	\$338.0	\$4,109.7
Total Appropriation	\$41,269.1		\$41,269.1	\$2,614.3	\$43,883.4

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$2,114.5
Social Security	Annualization at rate of 7.65%	\$161.8
Contractual	To support increasing medical services costs	\$338.0

**BY23 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	\$42,346.5		\$42,346.5	\$2,261.1	\$44,607.6
Retirement	\$2,839.8		\$2,839.8	\$218.4	\$3,058.2
Social Security	\$3,239.5		\$3,239.5	\$221.4	\$3,460.9
Group Insurance	\$1,901.6		\$1,901.6	(\$249.5)	\$1,652.1
Subtotal	\$50,327.4		\$50,327.4	\$2,451.4	\$52,778.8
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		\$306.3		\$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)	\$22,000.0		\$22,000.0	\$28,000.0	\$50,000.0
DHS Inter Agencies Support Services (050)	\$3,000.0		\$3,000.0		\$3,000.0
Energy Conservation & Efficiency (642)	\$500.0		\$500.0		\$500.0
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)	\$200.0		\$200.0		\$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	\$80,523.7		\$80,523.7	\$28,000.0	\$108,523.7
Total Appropriation	\$130,851.1		\$130,851.1	\$30,451.4	\$161,302.5

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$2,261.1
Retirement	Annualization at rate of 56.122%	\$218.4
Social Security	Annualization at rate of 7.65%	\$221.4
Group Insurance	Annualization at rate of \$24.7K per person	(\$249.5)
Behavioral Health Special Projects (050)	Increase to accommodate anticipated new revenues	\$28,000.0

**BY23 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	\$37,311.4		\$37,311.4	\$1,847.0	\$39,158.4
Social Security	\$2,854.3		\$2,854.3	\$189.7	\$3,044.0
Subtotal	\$40,165.7		\$40,165.7	\$2,808.2	\$42,202.4
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	\$53,111.6		\$53,111.6	\$2,808.2	\$55,148.3

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$1,847.0
Social Security	Annualization at rate of 7.65%	\$189.7

**BY23 Budget - Change by Line Item - All Funds
Rehabilitation Services Bureaus**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$43,685.8		\$43,685.8	\$1,532.3	\$45,218.1
Retirement	\$24,638.8		\$24,638.8	\$738.5	\$25,377.3
Social Security	\$3,465.0		\$3,465.0	\$98.6	\$3,563.6
Group Insurance	\$15,821.7		\$15,821.7	(\$2,076.5)	\$13,745.2
Subtotal	\$87,611.3		\$87,611.3	\$292.9	\$87,904.2
Contractual	\$8,689.8		\$8,689.8		\$8,689.8
Travel	\$1,455.9		\$1,455.9		\$1,455.9
Commodities	\$313.2		\$313.2		\$313.2
Printing	\$150.1		\$150.1		\$150.1
Equipment	\$1,669.9		\$1,669.9		\$1,669.9
Telecommunications	\$1,493.2		\$1,493.2		\$1,493.2
Op of Automotive	\$30.0		\$30.0		\$30.0
Subtotal	\$13,802.1		\$13,802.1		\$13,802.1
Independent Living Centers	\$5,071.2		\$5,071.2	\$1,287.7	\$6,358.9
Independent Living Older Blind	\$146.1		\$146.1		\$146.1
DRS Federal Match for Supported Employment and related Programs	\$90.0		\$90.0		\$90.0
State Match to Support Federal Vocational Rehabilitation Programs				\$11,450.9	\$11,450.9
State Match to Support Federal Vocational Rehabilitation Programs (036)	\$16,690.3		\$16,690.3	(\$9,807.4)	\$6,882.9
Federal Vocational Rehabilitation Programs, including 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	\$1,600.0	\$3,500.0
Independent Living Centers (081)	\$5,807.2		\$5,807.2		\$5,807.2
Federal Assistive Technology Act Services (081)	\$1,050.0		\$1,050.0	\$6,950.0	\$8,000.0
Business Enterprise Program for the Blind (081)	\$3,527.3		\$3,527.3	\$172.7	\$3,700.0
Independent Living Older Blind (081)	\$3,045.5		\$3,045.5		\$3,045.5
Subtotal	\$102,327.6		\$102,327.6	\$11,653.9	\$113,981.5
Total Appropriation	\$203,741.0		\$203,741.0	\$11,946.8	\$215,687.8

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$1,532.3
Retirement	Annualization at 56.122%	\$738.5
Social Security	Annualization at 7.65%	\$98.6
Group Insurance	Annualization at \$24.7K per employee	(\$2,076.5)
Independent Living Centers	Restore GRF funds for Federal Match, one-time shift off GRF to other state fund in FY22 \$1,049.1 and annualization of FY22 2% COLA \$119.3	\$1,287.7
State Match to Support Federal Vocational Rehabilitation Programs	Restore GRF funds for Federal Match, one-time shift off GRF to other state fund in FY22, \$8,950.9 and additional \$2,500.0 in state match for federal VR program	\$11,450.9
State Match to Support Federal Vocational Rehabilitation Programs (036)	Case Services liability shift from GRF onto other state funds	(\$9,807.4)
Independent Living Centers (081)	Request additional authority to expend available revenues	\$1,600.0
Federal Assistive Technology Act Services (081)	Request additional authority to expend available revenues	\$6,950.0
Business Enterprise Program for the Blind (081)	Request additional authority to expend available revenues	\$172.7

**BY23 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	\$5,071.2		\$5,071.2	\$1,287.7	\$6,358.9
Independent Living Older Blind	\$146.1		\$146.1		\$146.1
DRS Federal Match for Employment Related Grants	\$90.0		\$90.0		\$90.0
State Match to Support Federal Vocational Rehabilitation Programs				\$11,450.9	\$11,450.9
Subtotal	\$5,307.3		\$5,307.3	\$12,738.6	\$18,045.9
Total Appropriation	\$5,307.3		\$5,307.3	\$12,738.6	\$18,045.9

BY Adjustments

Independent Living Centers	Restore GRF funds for Federal Match, one-time shift off GRF to other state fund in FY22 \$1,049.1, annualization of FY22 2% COLA \$119.3 and 2% COLA for minimum wage \$119.3	\$1,287.7
State Match to Support Federal Vocational Rehabilitation Programs	Restore GRF funds for Federal Match, one-time shift off GRF to other state fund in FY22, \$8,950.9 and additional \$2,500.0 in state match for federal VR program	\$11,450.9

**BY23 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	\$615.9	\$2,000.0
Total Appropriation	\$1,384.1		\$1,384.1	\$615.9	\$2,000.0

BY Adjustments

Rehabilitation Services Secondary Education Act	Increase in appropriation authority to expend available federal funds				\$615.9
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**BY23 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	\$72,952.9		\$72,952.9	\$3,908.6	\$76,861.5
Social Security	\$5,580.9		\$5,580.9	\$299.0	\$5,879.9
Subtotal	\$78,533.8		\$78,533.8	\$4,207.6	\$82,741.4
Contractual	\$3,665.8		\$3,665.8	\$575.5	\$4,241.3
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	\$575.5	\$8,060.3
Total Appropriation	\$86,018.6		\$86,018.6	\$4,783.1	\$90,801.7

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$3,908.6
Social Security	Annualization at rate of 7.65%	\$299.0
Contractual	To support increasing medical services costs	\$575.5

**BY23 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	\$5,169.5		\$5,169.5	\$136.8	\$5,306.3
Retirement	\$2,041.4		\$2,041.4	(\$64.2)	\$1,977.2
Social Security	\$544.6		\$544.6	(\$138.7)	\$405.9
Group Insurance	\$1,084.3		\$1,084.3	(\$118.5)	\$965.8
Subtotal	\$8,839.8		\$8,839.8	(\$184.6)	\$8,655.2
Contractual	\$2,501.4		\$2,501.4		\$2,501.4
Travel	\$201.5		\$201.5		\$201.5
Commodities	\$53.8		\$53.8		\$53.8
Printing	\$35.0		\$35.0		\$35.0
Equipment	\$15.4		\$15.4		\$15.4
EDP	\$300.0		\$300.0		\$300.0
Telecommunications	\$142.8		\$142.8		\$142.8
Op of Automotive	\$20.0		\$20.0		\$20.0
Alcohol Sub Abuse Prevent Treat	\$215.0		\$215.0		\$215.0
Subtotal	\$3,484.9		\$3,484.9		\$3,484.9
Addiction Treat/Medicaid Eligible	\$16,316.4		\$16,316.4	(\$5,795.3)	\$10,521.1
Addiction Treatment Services	\$43,688.8		\$43,688.8	\$9,820.1	\$53,508.9
DCFS Clients	\$5,757.2		\$5,757.2	\$45.2	\$5,802.4
Addiction Prevention Related Services	\$1,263.8		\$1,263.8	\$410.2	\$1,674.0
Addiction Treatment-Spec Pop	\$6,106.7		\$6,106.7	(\$8.5)	\$6,098.2
Pilot Program Opioid Dependents	\$500.0		\$500.0		\$500.0
Addiction Treatment Services (013)	\$107,100.0		\$107,100.0		\$107,100.0
Addiction Prevention Related Services (013)	\$24,000.0		\$24,000.0		\$24,000.0
SUPR ARPA (013)	\$25,000.0		\$25,000.0		\$25,000.0
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	\$3,200.0	\$10,000.0
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)	\$4,000.0		\$4,000.0	\$4,000.0	\$8,000.0
Cannabis (509)	\$40,000.0		\$40,000.0	\$50,000.0	\$90,000.0
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		\$5,000.0
Opioid Overdose Prevention Program (642)	\$300.0		\$300.0		\$300.0
Addiction Prevention Related Services (646)	\$2,500.0		\$2,500.0		\$2,500.0
Addiction Treatment (646)	\$19,000.0		\$19,000.0		\$19,000.0
State Opioid Response (646)	\$50,000.0		\$50,000.0		\$50,000.0
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	\$378,230.9		\$378,230.9	\$61,671.7	\$439,902.6
Total Appropriation	\$390,555.6		\$390,555.6	\$61,487.1	\$452,042.7

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$136.8
Retirement	Annualization at 56.122%	(\$64.2)
Social Security	Annualization at 7.65%	(\$138.7)
Group Insurance	Annualization at \$24.7K per employee	(\$118.5)
Addiction Treat/Medicaid Eligible	Realignment of Addiction Treatment funds between Medicaid and non-Medicaid based on liability (\$6,000.0), annualization of FY22 2% COLA for minimum wage increase \$101.5 and FY23 2% COLA effective 1/1/23 \$103.2	(\$5,795.3)
Addiction Treatment services	Realignment of Addiction Treatment funds between Medicaid and non-Medicaid based on liability \$6,000.0, annualization of FY22 COLA for minimum wage increase \$1,869.3 and FY23 2% COLA effective 1/1/23 \$1,950.8	\$9,820.1
DCFS Client	Annualization of the FY22 2% COLA for minimum wage increase \$22.6, and FY23 2% COLA effective 1/1/23 \$22.6	\$45.2

**BY23 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
Addiction Prevention Related Services			Annualization of the FY22 2% COLA for minimum wage \$162.6, personal services pricing adjustment \$80.0 and FY23 2% COLA effective 1/1/23 \$167.6		\$410.2
Addiction Treatment-Spec Pop			Annualization of the FY22 2% COLA for minimum wage increase \$31.1, personal services pricing adjustment (\$70.7) and FY23 2% COLA effective 1/1/23 \$31.1		(\$8.5)
Compulsive Gamblers Treatment (129)			Appropriation authority increase to expended available revenues		\$3,200.0
Cannabis (368)			Appropriation authority increase to expended available revenues		\$4,000.0
Cannabis (509)			Appropriation authority increase to expended available revenues		\$50,000.0

**BY23 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	\$1,523.3		\$1,523.3	\$260.0	\$1,783.3
Social Security	\$116.5		\$116.5	\$19.9	\$136.4
Subtotal	\$1,639.8		\$1,639.8	\$279.9	\$1,919.7
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	\$16,316.4		\$16,316.4	(\$5,795.3)	\$10,521.1
Addiction Treatment Services	\$43,688.8		\$43,688.8	\$9,820.1	\$53,508.9
DCFS Clients	\$5,757.2		\$5,757.2	\$45.2	\$5,802.4
Addiction Prevention Related Services	\$1,263.8		\$1,263.8	\$410.2	\$1,674.0
Addiction Treatment-Spec Pop	\$6,106.7		\$6,106.7	(\$8.5)	\$6,098.2
Pilot Program Opioid Dependents	\$500.0		\$500.0		\$500.0
Subtotal	\$73,632.9		\$73,632.9	\$4,471.7	\$78,104.6
Total Appropriation	\$75,301.7		\$75,301.7	\$4,751.6	\$80,053.3

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$260.0
Social Security	Annualization at 7.65%	\$19.9
Addiction Treat/Medicaid Eligible	Realignment of Addiction Treatment funds between Medicaid and non-Medicaid based on liability (\$6,000.0), annualization of FY22 2% COLA for minimum wage increase \$101.5 and FY23 2% COLA effective 1/1/23 \$103.2	(\$5,795.3)
Addiction Treatment Services	Realignment of Addiction Treatment funds between Medicaid and non-Medicaid based on liability \$6,000.0, annualization of FY22 COLA for minimum wage increase \$1,869.3 and FY23 2% COLA effective 1/1/23 \$1,950.8	\$9,820.1
DCFS Clients	Annualization of the FY22 2% COLA for minimum wage increase \$22.6, and FY23 2% COLA effective 1/1/23 \$22.6	\$45.2
Addiction Prevention Related Services	Annualization of the FY22 2% COLA for minimum wage \$162.6, personal services pricing adjustment \$80.0 and FY23 2% COLA effective 1/1/23 \$167.6	\$410.2
Addiction Treatment-Spec Pop	Annualization of the FY22 2% COLA for minimum wage increase \$31.1, personal services pricing adjustment (\$70.7) and FY23 2% COLA effective 1/1/23 \$31.1	(\$8.5)

**BY23 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	\$18,118.3		\$18,118.3	\$976.5	\$18,962.4
Social Security	\$1,386.0		\$1,386.0	\$144.9	\$1,520.7
Subtotal	\$19,504.3		\$19,504.3	\$1,121.4	\$20,483.1
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	\$2,500.0	\$7,769.4
Subtotal	\$25,862.0		\$25,862.0	\$2,500.0	\$28,362.0
Total Appropriation	\$45,366.3		\$45,366.3	\$3,621.4	\$48,845.1

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY22 COLA and Steps and funding for FY23 COLA and Steps	\$976.5
Social Security	Annualization at rate of 7.65%	\$144.9
Conditional Release Program	To support additional releasees into the community and increased contract costs	\$2,500.0