



FISCAL YEAR 2024 BUDGET BRIEFING

HIGHLIGHTS OF PROPOSED IDHS BUDGET



IDHS
ILLINOIS DEPARTMENT
OF HUMAN SERVICES

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DHS General Funds Walk to DHS FY24 Budget Request
(\$\$ in Thousands)

GRF FY23 Enacted Appropriations **\$5,685,014.2**

Developmental Disabilities

Ligas Annualization of FY23 Placements	\$12,000.0
Ligas FY24 Placements - Supports 700 placements	\$14,000.0
Annualization of FY23 Implementation of CILA Rate Calculator & FY23 \$1.00/hr DSP Wage Increase	\$56,700.0
Home and Community Based Waiver SSI increase of 8.9%	\$27,600.0
\$1.50/hr DSP Wage Increase - effective 1/1/24	\$53,100.0
Implementation of Regionalization on Community Day Services - effective 1/1/24	\$10,000.0
State Operated Developmental Center Inflation	\$1,500.0
State Operated Developmental Center Staffing	\$19,300.0
	\$194,200.0

Family & Community Services

TANF Caseload and Benefit Increase	\$20,000.0
Increase TANF Benefit from 30% of FPL to 40% of FPL	\$30,000.0
Home Illinois - Preventing and Ending Homelessness	\$85,300.0
Comprehensive Community Based Youth Services - Emergency Housing Services	\$10,000.0
State Food Purchasing Program	\$2,000.0
	\$147,300.0

Early Childhood

Early Intervention - Estimated caseload growth 3,000	\$20,000.0
Early Intervention - 10% Rate Increase	\$20,000.0
Home Visiting Expansion	\$5,000.0
Child Care Assistance Program Liability Growth	\$50,000.0
Child Care Workforce Compensation Contracts	\$130,000.0
Child Care Management System (CCMS) Upgrades	\$20,000.0
	\$245,000.0

Mental Health

Williams Consent Decree New Transition Housing - 425 transitions	\$2,000.0
Colbert Consent Decree New Transition Housing - 467 transitions	\$2,500.0
Expansion of SSI/SSDI Outreach, Access, and Recovery (SOAR) Program	\$2,000.0
Expansion of Front Door Diversion Program	\$4,000.0
Annualization of the FY23 2% COLA effective 1/1/23	\$1,700.0
State Operated Psychiatric Hospital Inflation	\$1,000.0
State Operated Psychiatric Hospitals Operations	\$22,000.0
	\$35,200.0

Rehabilitation Services

Home Services FY23 Annualization and FY24 Caseload Growth	\$40,800.0
Additional State Match for Federal Vocational Rehabilitation Grant Increase	\$3,000.0
	\$43,800.0

DHS Operations

Annualization of AFSCME FY23 Steps & FY24 Steps	\$33,000.0
DHS Operations Inflation	\$400.0
Child & Adolescent Care Portal Development	\$1,500.0
Transgender, Gender Non-conforming and Intersex Wellness Grant Program	\$3,000.0
Treatment & Detention Facility New Unit - 4 pods for 168 beds	\$1,800.0
Temporary Staff for DHS Bureau of Licensure & Compliance	\$1,500.0
Temporary Staff for Fire Marshall Surveys	\$326.0
Discontinuation of FY23 One-time Transfers , Legislative Add-ons and Reappropriations	-\$54,405.2
Office of Inspector General - PC Refresh & Database Development	\$300.0
IES Support Costs	\$6,000.0
	-\$6,579.2

\$658,920.8

Department of Human Services General Revenue Fund Governor's Proposed **\$6,343,935.0**

FY24 Change By Program

Program	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Blind Rehabilitation Services	\$8,249.7	\$0.0	\$8,249.7	\$1,317.2	\$9,566.9	16.0%
Centers for Independent Living	\$12,166.1	\$0.0	\$12,166.1	\$692.8	\$12,858.9	5.7%
Central Support & Clinical	\$62,521.0	\$0.0	\$62,521.0	\$1,967.2	\$64,488.2	3.1%
Children's Residential & Education Services	\$37,424.7	\$0.0	\$37,424.7	\$817.8	\$38,242.5	2.2%
Developmental Disability Grants	\$2,032,652.4	(\$1,000.0)	\$2,031,652.4	\$173,400.0	\$2,205,052.4	8.5%
Developmental Disability Operations	\$348,072.5	\$0.0	\$348,072.5	\$35,745.4	\$383,817.9	10.3%
DHS Operations & Grants	\$391,090.0	\$0.0	\$391,090.0	(\$91,500.0)	\$299,590.0	-23.4%
Disability Determination Services	\$118,183.8	\$0.0	\$118,183.8	\$1,158.0	\$119,341.8	1.0%
Early Childhood Grants	\$3,770,450.4	(\$10,000.0)	\$3,760,450.4	(\$25,000.0)	\$3,735,450.4	-0.7%
Early Childhood Operations	\$3,545.8	\$0.0	\$3,545.8	(\$67.5)	\$3,478.3	-1.9%
Family & Community Services Grants	\$1,952,837.8	(\$232,129.8)	\$1,720,708.0	\$380,739.5	\$2,101,447.6	22.1%
Family & Community Services Operations	\$423,610.0	\$0.0	\$423,610.0	\$8,204.5	\$431,814.5	1.9%
Home Services Program	\$1,039,289.4	\$0.0	\$1,039,289.4	\$40,669.9	\$1,079,959.3	3.9%
IDHA Program and Support	\$0.0	\$0.0	\$0.0	\$632,296.2	\$632,296.2	100.0%
Inspector General	\$9,987.2	\$0.0	\$9,987.2	\$347.7	\$10,334.9	3.5%
Intergovernmental Support Services	\$175,917.6	\$0.0	\$175,917.6	\$6,125.0	\$182,042.6	3.5%
Legislative Initiatives for DHS	\$341,496.9	(\$280,516.3)	\$60,980.6	\$230,735.4	\$291,716.0	378.4%
Management Information Services	\$14,190.7	\$0.0	\$14,190.7	\$7.8	\$14,198.5	0.1%
Mental Health Grants	\$521,174.4	(\$2,000.0)	\$519,174.4	(\$5,800.0)	\$513,374.4	-1.1%
Mental Health Operations	\$297,366.8	(\$10,000.0)	\$287,366.8	\$41,395.9	\$328,762.7	14.4%
Program and Administrative Support	\$161,302.5	\$0.0	\$161,302.5	\$387.9	\$161,690.4	0.2%
Sexually Violent Persons Program	\$48,845.1	\$0.0	\$48,845.1	\$2,136.4	\$50,981.5	4.4%
Substance Use Prevention and Recovery	\$610,042.7	\$0.0	\$610,042.7	\$10,191.3	\$620,234.0	1.7%
Vocational Rehab Services	\$199,809.3	\$0.0	\$199,809.3	\$29,643.9	\$229,453.2	14.8%
	\$12,580,226.8	(\$535,646.0)	\$12,044,580.7	\$1,475,612.4	\$13,520,193.1	12.3%

BY24 Change by Program - General Revenue

Row Labels	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Blind Rehabilitation Services	\$1,504.2	\$0.0	\$1,504.2	\$17.2	\$1,521.4	1.1%
Centers for Independent Living	\$6,358.9	\$0.0	\$6,358.9	\$0.0	\$6,358.9	0.0%
Central Support & Clinical	\$26,208.9	\$0.0	\$26,208.9	\$1,967.2	\$28,176.1	7.5%
Children's Residential & Education Services	\$37,054.7	\$0.0	\$37,054.7	\$817.8	\$37,872.5	2.2%
Developmental Disability Grants	\$1,791,011.8	(\$1,000.0)	\$1,790,011.8	\$172,900.0	\$1,962,911.8	9.7%
Developmental Disability Operations	\$348,072.5	\$0.0	\$348,072.5	\$35,745.4	\$383,817.9	10.3%
DHS Operations & Grants	\$21,090.0	\$0.0	\$21,090.0	(\$1,500.0)	\$19,590.0	-7.1%
Early Childhood Grants	\$544,417.2	(\$10,000.0)	\$534,417.2	\$255,000.0	\$789,417.2	47.7%
Early Childhood Operations	\$3,545.8	\$0.0	\$3,545.8	(\$67.5)	\$3,478.3	-1.9%
Family & Community Services Grants	\$607,082.7	(\$3,859.1)	\$603,223.6	\$146,198.2	\$749,421.8	24.2%
Family & Community Services Operations	\$412,458.3	\$0.0	\$412,458.3	\$8,204.5	\$420,662.8	2.0%
Home Services Program	\$783,289.4	\$0.0	\$783,289.4	\$40,669.9	\$823,959.3	5.2%
Inspector General	\$9,987.2	\$0.0	\$9,987.2	\$347.7	\$10,334.9	3.5%
Intergovernmental Support Services	\$165,917.6	\$0.0	\$165,917.6	\$6,125.0	\$172,042.6	3.7%
Legislative Initiatives for DHS	\$78,465.0	(\$46,520.7)	\$31,944.3	\$14,576.3	\$46,520.7	45.6%
Mental Health Grants	\$309,496.5	(\$2,000.0)	\$307,496.5	\$4,200.0	\$311,696.5	1.4%
Mental Health Operations	\$293,465.9	(\$10,000.0)	\$283,465.9	\$41,429.6	\$324,895.5	14.6%
Program and Administrative Support	\$55,148.3	\$0.0	\$55,148.3	\$502.6	\$55,650.9	0.9%
Sexually Violent Persons Program	\$48,845.1	\$0.0	\$48,845.1	\$2,136.4	\$50,981.5	4.4%
Substance Use Prevention and Recovery	\$130,053.3	\$0.0	\$130,053.3	\$30.2	\$130,083.5	0.0%
Vocational Rehab Services	\$11,540.9	\$0.0	\$11,540.9	\$3,000.0	\$14,540.9	26.0%
	\$5,685,014.2	(\$73,379.8)	\$5,611,634.4	\$732,300.5	\$6,343,935.0	13.0%

BY24 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	\$1,055,140.5	\$0.0	\$1,055,140.5	\$72,168.8	\$1,127,309.3	6.8%
1140	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.0%
1160	Retirement	\$53,616.9	\$0.0	\$53,616.9	(\$2,350.1)	\$51,266.8	-4.4%
1170	Social Security	\$81,513.8	\$0.0	\$81,513.8	\$5,088.1	\$86,601.9	6.2%
1180	Group Insurance	\$28,308.7	\$0.0	\$28,308.7	\$2,568.4	\$30,877.1	9.1%
1200	CMS Facility Management	\$42,259.3	\$0.0	\$42,259.3	\$0.0	\$42,259.3	0.0%
1200	Contractual Services	\$138,040.0	\$0.0	\$138,040.0	\$6,359.8	\$144,399.8	4.6%
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	\$3,145.4	\$0.0	\$3,145.4	\$0.0	\$3,145.4	0.0%
1300	Commodities	\$29,301.1	\$0.0	\$29,301.1	\$1,560.7	\$30,861.8	5.3%
1302	Printing	\$2,248.1	\$0.0	\$2,248.1	\$0.0	\$2,248.1	0.0%
1500	Equipment	\$11,676.5	\$0.0	\$11,676.5	\$115.7	\$11,792.2	1.0%
1600	DoIT Services	\$121,574.8	\$0.0	\$121,574.8	\$6,125.0	\$127,699.8	5.0%
1600	Electronic Data Processing	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.0%
1700	Telecommunications	\$14,741.6	\$0.0	\$14,741.6	\$0.0	\$14,741.6	0.0%
1800	Operation Of Auto Equipment	\$1,059.0	\$0.0	\$1,059.0	\$10.0	\$1,069.0	0.9%
1900	ARPA - Illinois Hospitals	\$7,000.0	(\$7,000.0)	\$0.0	\$0.0	\$0.0	0.0%
1900	Behavioral Health Special Projects	\$50,000.0	\$0.0	\$50,000.0	\$0.0	\$50,000.0	0.0%
1900	Carter Temple Community Development Corporation	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	100.0%
1900	Children's Behavioral Health Portal Development	\$0.0	\$0.0	\$0.0	\$1,500.0	\$1,500.0	100.0%
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	\$846.0	\$0.0	\$846.0	(\$312.5)	\$533.5	-36.9%
1900	COVID-19 Related Expenses	\$130,000.0	\$0.0	\$130,000.0	\$0.0	\$130,000.0	0.0%
1900	DHS Inter Agencies Support Services	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
1900	Energy Conservation and Efficiency Program	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
1900	First Responders Wellness Program in City of Chicago	\$10,000.0	(\$10,000.0)	\$0.0	\$10,000.0	\$10,000.0	100.0%
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	\$845.8	\$0.0	\$845.8	(\$54.0)	\$791.8	-6.4%
1900	IL Broadband Adoption	\$100,000.0	\$0.0	\$100,000.0	\$0.0	\$100,000.0	0.0%
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	Off-Hours Child Care Program	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
1900	Office of the Inspector General	\$9,987.2	\$0.0	\$9,987.2	\$347.7	\$10,334.9	3.5%
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	\$7,769.4	\$0.0	\$7,769.4	\$0.0	\$7,769.4	0.0%
1900	Vocational Programming	\$370.0	\$0.0	\$370.0	\$0.0	\$370.0	0.0%
1910	Admin IL Affordable Housing Act	\$0.0	\$0.0	\$0.0	\$10,000.0	\$10,000.0	100.0%
1910	Admin Rentl Housing Sup Progrm	\$0.0	\$0.0	\$0.0	\$1,750.0	\$1,750.0	100.0%
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	\$8,004.2	\$0.0	\$8,004.2	\$0.0	\$8,004.2	0.0%
1910	Maternal and Child Health Programs	\$458.1	\$0.0	\$458.1	\$0.0	\$458.1	0.0%
1910	Public Health Programs	\$368.0	\$0.0	\$368.0	\$0.0	\$368.0	0.0%
1910	Support Services	\$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	\$40,000.0	\$0.0	\$40,000.0	(\$40,000.0)	\$0.0	-100.0%
1993	Deposit to Off-Hours Child Care Program Fund	\$2,000.0	\$0.0	\$2,000.0	(\$2,000.0)	\$0.0	-100.0%
1993	First a Responder Behavioral Health Grant	\$10,000.0	\$0.0	\$10,000.0	(\$10,000.0)	\$0.0	-100.0%
1993	For Deposit into DHS State Projects Fund - DHS Expenses Related to COVID-19	\$50,000.0	\$0.0	\$50,000.0	(\$50,000.0)	\$0.0	-100.0%
4400	Ada S Mckinley Community Srvs	\$1,000.0	(\$985.0)	\$15.0	\$970.0	\$985.0	6463.6%
4400	Addiction Treatment and Related Services	\$530.0	\$0.0	\$530.0	\$0.0	\$530.0	0.0%
4400	Addiction Treatment Services	\$107,100.0	\$0.0	\$107,100.0	\$0.0	\$107,100.0	0.0%
4400	Addiction Treatment/Medicaid Eligible	\$15,521.1	\$0.0	\$15,521.1	\$0.0	\$15,521.1	0.0%
4400	Aid to Aged, Blind or Disabled	\$31,504.7	\$0.0	\$31,504.7	\$0.0	\$31,504.7	0.0%
4400	Alternative School Network	\$1,000.0	(\$908.3)	\$91.7	\$816.6	\$908.3	890.7%
4400	Alternatives	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%

BY24 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	Answer Inc for Autism and DD programs	\$250.0	(\$113.2)	\$136.8	(\$23.6)	\$113.2	-17.3%
4400	ARC of IL Life Span Project	\$471.4	\$0.0	\$471.4	\$0.0	\$471.4	0.0%
4400	ARPA - Illinois Special Children's Charities - Reappropriation	\$10,000.0	(\$9,503.7)	\$496.3	\$9,007.3	\$9,503.7	1814.8%
4400	ARPA - Illinois Special Olympics - Reappropriation	\$10,000.0	(\$8,537.0)	\$1,463.0	\$7,074.0	\$8,537.0	483.5%
4400	ARPA - Living to Serve - health disparity initiatives - Reappropriation	\$48.7	(\$21.0)	\$27.7	(\$6.7)	\$21.0	-24.3%
4400	ARPA - United African Organization Welcoming Centers - Reappropriation	\$2,000.0	(\$1,783.8)	\$216.2	\$1,567.5	\$1,783.8	724.9%
4400	ARPA - United Power - Reappropriation	\$10,000.0	(\$8,575.0)	\$1,425.0	\$7,150.0	\$8,575.0	501.8%
4400	ARPA - Welcoming Centers - Reappropriation	\$4,791.3	(\$3,884.0)	\$907.3	\$2,976.7	\$3,884.0	328.1%
4400	ARPA - Well Kids Learning Hub - Reappropriation	\$11.6	\$0.0	\$11.6	(\$11.6)	\$0.0	-100.0%
4400	ARPA - Working on Womanhood - Reappropriation	\$781.0	\$0.0	\$781.0	(\$781.0)	\$0.0	-100.0%
4400	ARPA - Youth Guidance - Becoming a Man Program - Reappropriation	\$345.4	\$0.0	\$345.4	(\$345.4)	\$0.0	-100.0%
4400	ARPA - East Bluff Community Center	\$100.0	(\$81.6)	\$18.4	\$63.2	\$81.6	344.2%
4400	ARPA - Emerg & Transition Housing recruitment and retention	\$1,038.4	(\$1,038.4)	\$0.0	\$1,038.4	\$1,038.4	100.0%
4400	ARPA - Homeless Prevention recruitment and retention	\$1,100.0	(\$1,100.0)	\$0.0	\$1,100.0	\$1,100.0	100.0%
4400	ARPA - Homeless Youth Program recruitment and retention	\$840.3	(\$840.3)	\$0.0	\$840.3	\$840.3	100.0%
4400	ARPA - Peoria County for Residential Safety Improv	\$75.0	(\$75.0)	\$0.0	\$75.0	\$75.0	100.0%
4400	ARPA - Prevention of Abuse	\$200.0	(\$133.9)	\$66.1	\$67.8	\$133.9	102.5%
4400	ARPA - South Side Mission	\$100.0	(\$60.7)	\$39.3	\$21.5	\$60.7	54.7%
4400	ARPA - Supportive Housing recruitment and retention	\$1,987.3	(\$1,987.3)	\$0.0	\$1,987.3	\$1,987.3	100.0%
4400	ARPA - Supportive MI Housing recruitment and retention	\$2,271.4	(\$2,271.4)	\$0.0	\$2,271.4	\$2,271.4	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	Asian Human Services	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Asthma and Allergy Foundation of America, St. Louis Chapter	\$2,400.0	(\$2,400.0)	\$0.0	\$2,400.0	\$2,400.0	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	Becoming a Man	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Best Buddies	\$977.5	\$0.0	\$977.5	\$0.0	\$977.5	0.0%
4400	Black Ensemble Theater	\$100.0	(\$82.2)	\$17.8	\$64.4	\$82.2	362.0%
4400	Black Girls Break Bread - Org programs and srvs	\$100.0	(\$99.7)	\$0.3	\$99.5	\$99.7	36430.0%
4400	Black Men United to fight Homelessness and Hunger	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Black Researchers Collective	\$700.0	(\$700.0)	\$0.0	\$700.0	\$700.0	100.0%
4400	Build	\$560.0	(\$560.0)	\$0.0	\$560.0	\$560.0	100.0%
4400	Calumet Memorial Park	\$300.0	(\$300.0)	\$0.0	\$300.0	\$300.0	100.0%
4400	Centro Romero	\$100.0	(\$55.8)	\$44.2	\$11.6	\$55.8	26.2%
4400	Chicago Center for Torah and Chesed	\$125.0	(\$125.0)	\$0.0	\$125.0	\$125.0	100.0%
4400	Chicago Recovering Communities Coalition	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	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	(\$250.0)	\$0.0	-100.0%
4400	Children's Place	\$381.2	\$0.0	\$381.2	\$0.0	\$381.2	0.0%
4400	Children's Wellness Charities	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4400	Chinese Mutual Aid	\$100.0	(\$90.3)	\$9.7	\$80.6	\$90.3	832.2%
4400	City of Brooklyn	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	100.0%
4400	City of Cahokia Heights	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	100.0%
4400	City of Chicago - Asylum Seekers	\$20,000.0	\$0.0	\$20,000.0	(\$20,000.0)	\$0.0	-100.0%
4400	City of East St Louis	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	100.0%
4400	City of Fairmont City	\$500.0	(\$319.1)	\$180.9	\$138.1	\$319.1	76.4%
4400	City of Madison	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	100.0%
4400	City of North Chicago	\$200.0	(\$190.4)	\$9.6	\$180.9	\$190.4	1892.7%
4400	City of Peoria for Violence Prevention	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	100.0%
4400	City of Venice	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	100.0%
4400	City of Washington Park	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	100.0%
4400	City of Waukegan	\$200.0	(\$145.1)	\$54.9	\$90.3	\$145.1	164.5%
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	Community Grants	\$7,257.8	\$0.0	\$7,257.8	\$0.0	\$7,257.8	0.0%
4400	Community Works	\$200.0	(\$112.5)	\$87.5	\$24.9	\$112.5	28.5%
4400	CYN Counseling Center - Comm Bsd Counseling and Psychotherapy	\$310.0	(\$310.0)	\$0.0	\$310.0	\$310.0	100.0%
4400	DCFS Clients	\$5,802.4	\$0.0	\$5,802.4	\$0.0	\$5,802.4	0.0%

BY24 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	Dental Grants	\$995.9	\$0.0	\$995.9	\$0.0	\$995.9	0.0%
4400	Developmental Disabilities Legal Aid Grants	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.0%
4400	Developmental Disabilities Purchase of Care	\$9,965.6	\$0.0	\$9,965.6	\$0.0	\$9,965.6	0.0%
4400	Early Intervention Program	\$115,891.9	\$0.0	\$115,891.9	\$40,000.0	\$155,891.9	34.5%
4400	East Side Health District for Comm Garden and Sexual Health Prgm	\$500.0	(\$388.3)	\$111.7	\$276.5	\$388.3	247.5%
4400	Elyssa's Mission	\$50.0	(\$50.0)	\$0.0	\$50.0	\$50.0	100.0%
4400	Employee Connections	\$200.0	(\$166.7)	\$33.3	\$133.3	\$166.7	400.0%
4400	Epilepsy Services	\$2,098.0	\$0.0	\$2,098.0	\$0.0	\$2,098.0	0.0%
4400	Ethiopian Community Association	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Family Cares (AFC) Mission	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4400	Family Matters	\$100.0	(\$70.0)	\$30.0	\$40.0	\$70.0	133.3%
4400	Fathers Who Care	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Fedecmi Casa Michoacan	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Federal Vocational Rehabilitation programs and related costs, including Case Services	\$65,000.0	\$0.0	\$65,000.0	\$20,000.0	\$85,000.0	30.8%
4400	Friendship House	\$400.0	(\$255.0)	\$145.0	\$109.9	\$255.0	75.8%
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	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Group Home Loans	\$200.0	\$0.0	\$200.0	\$0.0	\$200.0	0.0%
4400	Guaranteed Income Plot	\$3,570.0	(\$3,500.0)	\$70.0	\$3,430.0	\$3,500.0	4900.0%
4400	Harvey Park District	\$400.0	(\$378.1)	\$21.9	\$356.2	\$378.1	1625.5%
4400	Homeless Youth Services	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4400	Homelessness Prevention	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
4400	Housing for Families	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4400	Howard Area Community Center	\$100.0	(\$88.3)	\$11.7	\$76.6	\$88.3	655.7%
4400	Howard Brown Youth Center	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Hunger Relief Checkoff	\$250.0	\$0.0	\$250.0	\$0.0	\$250.0	0.0%
4400	IHDA: Grants, Loans, Invstmnts	\$0.0	\$0.0	\$0.0	\$85,514.1	\$85,514.1	100.0%
4400	Illinois Health Practice Alliance	\$1,400.0	(\$1,400.0)	\$0.0	\$1,400.0	\$1,400.0	100.0%
4400	Independent Living Centers	\$12,166.1	\$0.0	\$12,166.1	\$692.8	\$12,858.9	5.7%
4400	Joliet United Cerebral Palsy Center	\$200.0	(\$200.0)	\$0.0	\$200.0	\$200.0	100.0%
4400	Kennedy Forum MH outreach and education srvs	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Kenwood Oakland Organization	\$700.0	(\$583.3)	\$116.7	\$466.7	\$583.3	400.0%
4400	Living Skills	\$129.9	\$0.0	\$129.9	\$0.0	\$129.9	0.0%
4400	Loaves and Fishes Community Services	\$300.0	(\$300.0)	\$0.0	\$300.0	\$300.0	100.0%
4400	Local Healthy Foods Incentive	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	LUV Institute	\$700.0	(\$433.5)	\$266.5	\$167.0	\$433.5	62.6%
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%
4400	Non-Medicaid Services for Community Based Youth Programs	\$150.0	\$0.0	\$150.0	\$0.0	\$150.0	0.0%
4400	Oak Park River Forest Infant Welfare Society	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Oral Health Forum	\$300.0	(\$300.0)	\$0.0	\$300.0	\$300.0	100.0%
4400	Peoria County Residential Safety Improvements	\$50.0	(\$50.0)	\$0.0	\$50.0	\$50.0	100.0%
4400	Phalanx Family Services	\$2,000.0	(\$1,498.6)	\$501.4	\$997.2	\$1,498.6	198.9%
4400	Prevention Partnership Inc.	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Prevention Partnership, Inc.	\$750.0	(\$590.6)	\$159.4	\$431.3	\$590.6	270.7%
4400	Project for Autism	\$4,800.0	\$0.0	\$4,800.0	\$0.0	\$4,800.0	0.0%
4400	Public Image Partnership	\$1,000.0	(\$666.7)	\$333.3	\$333.3	\$666.7	100.0%
4400	Rape Victims Prevention Act	\$7,659.7	\$0.0	\$7,659.7	\$0.0	\$7,659.7	0.0%
4400	Refugees	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.0%
4400	Respite Services	\$6,744.3	\$0.0	\$6,744.3	\$0.0	\$6,744.3	0.0%
4400	Ronald McDonald House Charities of Central Illinois	\$75.0	\$0.0	\$75.0	\$0.0	\$75.0	0.0%
4400	Ronald McDonald House Charities of Chicagoland and Northwest Indiana	\$75.0	\$0.0	\$75.0	\$0.0	\$75.0	0.0%
4400	Rosecrance Inc	\$1,000.0	(\$739.0)	\$261.0	\$478.1	\$739.0	183.2%
4400	Roseland Peace Center	\$1,500.0	(\$1,251.0)	\$249.0	\$1,002.0	\$1,251.0	402.4%
4400	Sangamon County	\$1,000.0	(\$988.3)	\$11.7	\$976.6	\$988.3	8358.7%
4400	Services to Disabled Individuals	\$25,000.0	\$0.0	\$25,000.0	\$0.0	\$25,000.0	0.0%
4400	Sexual Assault Services	\$200.0	\$0.0	\$200.0	\$0.0	\$200.0	0.0%
4400	Sothern Illinois University (SIU) Rural Health for Mental Health Support Services to Farm Owners	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	South Shore Works	\$700.0	(\$700.0)	\$0.0	\$700.0	\$700.0	100.0%

BY24 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	Special Children's Charities	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	100.0%
4400	Specialized Services for Survivors of Human Trafficking	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.0%
4400	St Claire County	\$1,500.0	(\$1,500.0)	\$0.0	\$1,500.0	\$1,500.0	100.0%
4400	St Sabine Church	\$1,000.0	(\$800.9)	\$199.1	\$601.8	\$800.9	302.2%
4400	St. Mary's Hospital	\$1,500.0	\$0.0	\$1,500.0	(\$1,500.0)	\$0.0	-100.0%
4400	Supportive Employment	\$3,500.0	\$0.0	\$3,500.0	\$3,500.0	\$7,000.0	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	\$50,000.0	\$200,000.0	33.3%
4400	Thornton Township	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	100.0%
4400	Touched by an Angel Community Enrichment Center - Single Parent Programs	\$350.0	(\$210.4)	\$139.6	\$70.9	\$210.4	50.8%
4400	United Way of Greater St Louis	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4400	Urban Autism Solutions - West Side Transition Academy	\$750.0	\$0.0	\$750.0	(\$750.0)	\$0.0	-100.0%
4400	WDB Cares, NFP	\$300.0	(\$300.0)	\$0.0	\$300.0	\$300.0	100.0%
4400	West Austin Development Center for Childcare, Education and Development Programs	\$620.0	(\$620.0)	\$0.0	\$620.0	\$620.0	100.0%
4400	Wonder Works Children's Museum	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Youth Build	\$200.0	(\$200.0)	\$0.0	\$200.0	\$200.0	100.0%
4400	Youth Employment Programs	\$19,000.0	\$0.0	\$19,000.0	\$0.0	\$19,000.0	0.0%
4400	Youth Guidance - Becoming a Man	\$3,000.0	(\$2,225.1)	\$774.9	\$1,450.2	\$2,225.1	187.1%
4400	Youth Guidance - Working on Womanhood	\$3,000.0	(\$2,129.3)	\$870.7	\$1,258.6	\$2,129.3	144.6%
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	9-8-8 Call Centers and Crisis Response	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Access to Justice Resurrection Project	\$10,000.0	\$0.0	\$10,000.0	(\$3,000.0)	\$7,000.0	-30.0%
4900	Access to Justice The West Side Justice Center	\$10,000.0	\$0.0	\$10,000.0	(\$3,000.0)	\$7,000.0	-30.0%
4900	Addiction Prevention Related Services	\$27,724.0	\$0.0	\$27,724.0	\$0.0	\$27,724.0	0.0%
4900	Addiction Treatment and Related Services	\$3,212.2	\$0.0	\$3,212.2	\$0.0	\$3,212.2	0.0%
4900	Addiction Treatment Services	\$5,105.8	\$0.0	\$5,105.8	\$0.0	\$5,105.8	0.0%
4900	Addiction Treatment Services and Related Services	\$98,508.9	\$0.0	\$98,508.9	\$0.0	\$98,508.9	0.0%
4900	Addiction Treatment, Prevention and Related Services	\$71,500.0	\$0.0	\$71,500.0	\$0.0	\$71,500.0	0.0%
4900	Addiction Treatment-Special Population	\$6,098.2	\$0.0	\$6,098.2	\$0.0	\$6,098.2	0.0%
4900	After School Youth Programs	\$16,812.4	\$0.0	\$16,812.4	\$0.0	\$16,812.4	0.0%
4900	ARPA - Homeless Youth Services - Reappropriation	\$850.8	(\$727.2)	\$123.7	\$603.5	\$727.2	488.1%
4900	ARPA - Housing is Recovery Pilot - Reappropriation	\$10,000.0	(\$10,000.0)	\$0.0	\$10,000.0	\$10,000.0	100.0%
4900	ARPA - Immigrant Integration Services - Reappropriation	\$2,424.7	\$0.0	\$2,424.7	(\$2,424.7)	\$0.0	-100.0%
4900	ARPA - Legal Assistance to Migrants - Reappropriation	\$4,200.0	(\$3,065.1)	\$1,134.9	\$1,930.2	\$3,065.1	170.1%
4900	ARPA - MH Services to First Responders - Reappropriation	\$5,000.0	(\$4,978.1)	\$21.9	\$4,956.2	\$4,978.1	22636.3%
4900	ARPA - MH, Behavioral Health, Substance Abuse and Other services - Reappropriation	\$11,802.2	(\$7,410.7)	\$4,391.5	\$3,019.3	\$7,410.7	68.8%
4900	ARPA - Parents Too Soon/Maternal and Child Home Visiting Prgm - Reappropriation	\$12,000.0	(\$10,956.7)	\$1,043.3	\$9,913.3	\$10,956.7	950.2%
4900	ARPA - Refugee Case Management - Reappropriation	\$503.8	\$0.0	\$503.8	(\$503.8)	\$0.0	-100.0%
4900	ARPA - Special Olympics Illinois - Reappropriation	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	100.0%
4900	ARPA - Suicide Prevention - Reappropriation	\$5,000.0	(\$5,000.0)	\$0.0	\$5,000.0	\$5,000.0	100.0%
4900	ARPA - Supportive Housing Services - Reappropriation	\$27,783.3	(\$23,960.5)	\$3,822.7	\$20,137.8	\$23,960.5	526.8%
4900	ARPA - Teen Reach After-School Programs - Reappropriation	\$8,876.4	(\$5,129.4)	\$3,747.0	\$1,382.5	\$5,129.4	36.9%
4900	ARPA - Youth Employment Programs - Reappropriation	\$57,650.6	(\$53,798.1)	\$3,852.5	\$49,945.6	\$53,798.1	1296.5%
4900	ARPA - IDHA Authority's Opening Doors Program - Reapprop	\$0.0	\$0.0	\$0.0	\$20,000.0	\$20,000.0	100.0%
4900	ARPA - IDHA COVID-19 Affordable Housing Grant	\$20,000.0	(\$20,000.0)	\$0.0	\$1,049.7	\$1,049.7	100.0%
4900	ARPA - IDHA COVID-19 Affordable Housing Grant - Reappropriation	\$0.0	\$0.0	\$0.0	\$15,000.0	\$15,000.0	100.0%
4900	ARPA - IDHA Permanent Supportive Housing	\$40,000.0	(\$40,000.0)	\$0.0	\$40,000.0	\$40,000.0	100.0%
4900	ARPA - Peoria County Tenth Judicial Circuit Court Visitation Center	\$100.0	(\$76.8)	\$23.2	\$53.6	\$76.8	230.6%
4900	ARPA - Reimagine Public Safety	\$235,000.0	(\$228,270.7)	\$6,729.3	\$221,541.3	\$228,270.7	3292.2%

BY24 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4900	Assistance For Homeless	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	Autism Awareness	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4900	Autism Research Checkoff	\$25.0	\$0.0	\$25.0	\$0.0	\$25.0	0.0%
4900	Business Enterprise Program for the Blind	\$3,700.0	\$0.0	\$3,700.0	\$1,300.0	\$5,000.0	35.1%
4900	Cannabis Regulation and Tax Act	\$98,000.0	\$0.0	\$98,000.0	\$15,000.0	\$113,000.0	15.3%
4900	Child Care Assistance Program	\$2,989,399.0	\$0.0	\$2,989,399.0	(\$300,000.0)	\$2,689,399.0	-10.0%
4900	Child Care Service Great Start	\$6,200.0	\$0.0	\$6,200.0	\$0.0	\$6,200.0	0.0%
4900	Child Care Services	\$410,599.0	(\$10,000.0)	\$400,599.0	\$210,000.0	\$610,599.0	52.4%
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	(\$1,179.2)	\$0.0	-100.0%
4900	Comm Transitions and System Rebalancing	\$52,651.4	\$0.0	\$52,651.4	\$5,130.1	\$57,781.5	9.7%
4900	Community Services	\$7,513.8	\$0.0	\$7,513.8	\$0.0	\$7,513.8	0.0%
4900	Community Services and Volunteer Activities	\$15,000.0	\$0.0	\$15,000.0	\$0.0	\$15,000.0	0.0%
4900	Community Transitions and System Rebalancing - Colbert	\$51,118.2	\$0.0	\$51,118.2	\$5,559.3	\$56,677.5	10.9%
4900	Comprehensive Community Services	\$21,309.9	\$0.0	\$21,309.9	\$10,000.0	\$31,309.9	46.9%
4900	Compulsive Gamblers Treatment	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$10,000.0	0.0%
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	(\$2,000.0)	\$0.0	\$2,000.0	\$2,000.0	100.0%
4900	DCFS Community Integrated Living Arrangements	\$2,471.6	\$0.0	\$2,471.6	\$0.0	\$2,471.6	0.0%
4900	DD Community and LTC recruitment and retention	\$12,500.0	(\$12,500.0)	\$0.0	\$12,500.0	\$12,500.0	100.0%
4900	Developmental Disabilities Grants and Long Term Care	\$1,808,595.1	\$0.0	\$1,808,595.1	\$173,400.0	\$1,981,995.1	9.6%
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	\$250.0	\$0.0	\$250.0	\$0.0	\$250.0	0.0%
4900	Domestic Violence Shelters	\$71,862.3	\$0.0	\$71,862.3	\$0.0	\$71,862.3	0.0%
4900	Donated Funds Initiative Program	\$22,729.4	\$0.0	\$22,729.4	\$0.0	\$22,729.4	0.0%
4900	Early Intervention Program	\$200,000.0	\$0.0	\$200,000.0	\$20,000.0	\$220,000.0	10.0%
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	\$198,000.0	\$0.0	\$198,000.0	\$0.0	\$198,000.0	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	\$6,199.5	\$0.0	\$6,199.5	\$0.0	\$6,199.5	0.0%
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	\$120,000.0	\$0.0	\$120,000.0	\$0.0	\$120,000.0	0.0%
4900	Family Violence Programs	\$33,018.2	\$0.0	\$33,018.2	\$0.0	\$33,018.2	0.0%
4900	Farmer's Market Nutrition	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Fed ARPA Grants	\$0.0	\$0.0	\$0.0	\$405,032.1	\$405,032.1	100.0%
4900	Federal Assistive Technology Act Services	\$8,000.0	\$0.0	\$8,000.0	\$1,000.0	\$9,000.0	12.5%
4900	Federal/State Employment Program	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	First Responders Behavioral Health Grant Program	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$10,000.0	0.0%
4900	Food Stamp Employment and Training	\$3,651.0	\$0.0	\$3,651.0	\$0.0	\$3,651.0	0.0%
4900	For Case Services	\$11,450.9	\$0.0	\$11,450.9	\$3,000.0	\$14,450.9	26.2%
4900	Gear Up	\$3,516.8	\$0.0	\$3,516.8	\$0.0	\$3,516.8	0.0%
4900	Grants IL Affrdble Housing Act	\$0.0	\$0.0	\$0.0	\$100,000.0	\$100,000.0	100.0%
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	\$10,576.0	\$0.0	\$10,576.0	\$0.0	\$10,576.0	0.0%
4900	Home and Community Based Waiver	\$480.6	\$0.0	\$480.6	\$0.0	\$480.6	0.0%
4900	Home Illinois	\$25,000.0	\$0.0	\$25,000.0	\$175,300.0	\$200,300.0	701.2%
4900	Home Services Program	\$1,038,772.4	\$0.0	\$1,038,772.4	\$40,800.0	\$1,079,572.4	3.9%
4900	Homeless Youth Services	\$7,403.1	\$0.0	\$7,403.1	\$0.0	\$7,403.1	0.0%
4900	Homelessness Prevention	\$9,000.0	\$0.0	\$9,000.0	\$0.0	\$9,000.0	0.0%
4900	IDHA Save Our Neighborhood - Abandoned Property	\$0.0	\$0.0	\$0.0	\$2,500.0	\$2,500.0	100.0%
4900	IDHA Save Our Neighborhood - Forecloure Prevention Property	\$0.0	\$0.0	\$0.0	\$1,000.0	\$1,000.0	100.0%
4900	Illinois Migrant Council	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
4900	Immigrant Integration Services	\$38,000.0	\$0.0	\$38,000.0	\$0.0	\$38,000.0	0.0%
4900	Independent Living Older Blind	\$3,191.6	\$0.0	\$3,191.6	\$0.0	\$3,191.6	0.0%
4900	Infant Mortality	\$29,722.9	\$0.0	\$29,722.9	\$0.0	\$29,722.9	0.0%
4900	Juvenile Justice Planning and Action Grants	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
4900	Lifespan Respite Care Program	\$0.0	\$0.0	\$0.0	\$500.0	\$500.0	100.0%
4900	Local Food Purchase Assistance	\$0.0	\$0.0	\$0.0	\$13,000.0	\$13,000.0	100.0%
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	\$80,000.0	\$0.0	\$80,000.0	(\$10,000.0)	\$70,000.0	-12.5%

BY24 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
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	\$22,713.8	\$0.0	\$22,713.8	\$0.0	\$22,713.8	0.0%
4900	MH Grants, Child and Adolescent, Transitions, and Facility Operations	\$168,251.3	\$0.0	\$168,251.3	\$1,510.6	\$169,761.9	0.9%
4900	MIEC Home Visiting Program	\$21,006.8	\$0.0	\$21,006.8	\$0.0	\$21,006.8	0.0%
4900	Migrant Day Care Services	\$4,422.4	\$0.0	\$4,422.4	\$0.0	\$4,422.4	0.0%
4900	National Opioid Settlement	\$108,000.0	\$0.0	\$108,000.0	\$0.0	\$108,000.0	0.0%
4900	Opioid Overdose Prevention Program	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.0%
4900	Parents Too Soon	\$2,505.0	\$0.0	\$2,505.0	\$0.0	\$2,505.0	0.0%
4900	Parents Too Soon/Maternal and Child Home Visiting Prgm	\$7,350.3	\$0.0	\$7,350.3	\$5,000.0	\$12,350.3	68.0%
4900	Partnership for Success Program	\$5,000.0	\$0.0	\$5,000.0	(\$5,000.0)	\$0.0	-100.0%
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	\$14,373.6	\$0.0	\$14,373.6	\$0.0	\$14,373.6	0.0%
4900	Refugee Settlement Services	\$50,611.2	\$0.0	\$50,611.2	\$0.0	\$50,611.2	0.0%
4900	Refugee Social Services	\$204.0	\$0.0	\$204.0	\$0.0	\$204.0	0.0%
4900	Reimagine Public Safety	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	RENTAL ASSISTANCE	\$0.0	\$0.0	\$0.0	\$25,000.0	\$25,000.0	100.0%
4900	Save our Neighborhood-Foreclousre Prevention	\$0.0	\$0.0	\$0.0	\$1,500.0	\$1,500.0	100.0%
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 Children's Charities	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Special Olympics IL	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
4900	Special Olympics IL Fund	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4900	Special Services	\$7,675.8	\$0.0	\$7,675.8	\$0.0	\$7,675.8	0.0%
4900	SSI Advocacy Services	\$1,009.4	\$0.0	\$1,009.4	\$0.0	\$1,009.4	0.0%
4900	State Food Purchasing Program	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0	100.0%
4900	State Match to Supports for Federal Vocational Rehabilitation programs, Incl Case Services	\$6,882.9	\$0.0	\$6,882.9	\$0.0	\$6,882.9	0.0%
4900	Substance Abuse and Mental Health Services Administration (SAMHSA) COVID-19 Related Grant	\$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	Supported Employment Programs	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
4900	Supportive Housing Services	\$16,490.1	\$0.0	\$16,490.1	\$0.0	\$16,490.1	0.0%
4900	Tobacco Enforcement Program (TEP)	\$2,800.0	\$0.0	\$2,800.0	\$0.0	\$2,800.0	0.0%
4900	Transgender, Gender Non-confirming and Intersex Wellness Grant Program	\$0.0	\$0.0	\$0.0	\$3,000.0	\$3,000.0	100.0%
4900	Welcoming Centers	\$195,000.0	\$0.0	\$195,000.0	(\$90,000.0)	\$105,000.0	-46.2%
4900	Westside Health Authority Crisis Intervention	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	Women, Infants and Children (WIC) Nutrition Program	\$75,049.0	\$0.0	\$75,049.0	\$0.0	\$75,049.0	0.0%
4900	Youth Summer Job Programming	\$3,200.0	\$0.0	\$3,200.0	(\$3,200.0)	\$0.0	-100.0%
6900	Permanent Improvements	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
9930	Refunds-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%
		\$12,580,226.8	(\$535,646.0)	\$12,044,580.7	\$1,475,612.4	\$13,520,193.1	12.3%

BY24 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	\$959,604.4	\$0.0	\$959,604.4	\$70,975.3	\$1,030,579.7	7.4%
1140	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.0%
1170	Social Security	\$73,657.0	\$0.0	\$73,657.0	\$5,318.5	\$78,975.5	7.2%
1200	CMS Facility Management	\$42,259.3	\$0.0	\$42,259.3	\$0.0	\$42,259.3	0.0%
1200	Contractual Services	\$110,198.6	\$0.0	\$110,198.6	\$3,049.6	\$113,248.2	2.8%
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	\$1,125.5	\$0.0	\$1,125.5	\$0.0	\$1,125.5	0.0%
1300	Commodities	\$28,382.9	\$0.0	\$28,382.9	\$1,560.7	\$29,943.6	5.5%
1302	Printing	\$1,586.2	\$0.0	\$1,586.2	\$0.0	\$1,586.2	0.0%
1500	Equipment	\$8,037.8	\$0.0	\$8,037.8	\$115.7	\$8,153.5	1.4%
1600	DoIT Services	\$121,574.8	\$0.0	\$121,574.8	\$6,125.0	\$127,699.8	5.0%
1700	Telecommunications	\$8,949.4	\$0.0	\$8,949.4	\$0.0	\$8,949.4	0.0%
1800	Operation Of Auto Equipment	\$956.1	\$0.0	\$956.1	\$0.0	\$956.1	0.0%
1900	Children's Behavioral Health Portal Development	\$0.0	\$0.0	\$0.0	\$1,500.0	\$1,500.0	100.0%
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	\$846.0	\$0.0	\$846.0	(\$312.5)	\$533.5	-36.9%
1900	First Responders Wellness Program in City of Chicago	\$10,000.0	(\$10,000.0)	\$0.0	\$10,000.0	\$10,000.0	100.0%
1900	GATA Technical Assistance and Navigation	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
1900	Homelessness/Poverty Prevention	\$845.8	\$0.0	\$845.8	(\$54.0)	\$791.8	-6.4%
1900	Indirect Cost Principles	\$0.1	\$0.0	\$0.1	\$0.0	\$0.1	0.0%
1900	Office of the Inspector General	\$9,987.2	\$0.0	\$9,987.2	\$347.7	\$10,334.9	3.5%
1900	Sexually Violent Persons Program	\$7,769.4	\$0.0	\$7,769.4	\$0.0	\$7,769.4	0.0%
1993	Deposit to Off-Hours Child Care Program Fund	\$2,000.0	\$0.0	\$2,000.0	(\$2,000.0)	\$0.0	-100.0%
1993	First a Responder Behavioral Health Grant	\$10,000.0	\$0.0	\$10,000.0	(\$10,000.0)	\$0.0	-100.0%
4400	Ada S Mckinley Community Svcs	\$1,000.0	(\$985.0)	\$15.0	\$970.0	\$985.0	6463.6%
4400	Addiction Treatment/Medicaid Eligible	\$15,521.1	\$0.0	\$15,521.1	\$0.0	\$15,521.1	0.0%
4400	Aid to Aged, Blind or Disabled	\$31,504.7	\$0.0	\$31,504.7	\$0.0	\$31,504.7	0.0%
4400	Alternative School Network	\$1,000.0	(\$908.3)	\$91.7	\$816.6	\$908.3	890.7%
4400	Alternatives	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Answer Inc for Autism and DD programs	\$250.0	(\$113.2)	\$136.8	(\$23.6)	\$113.2	-17.3%
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	Asian Human Services	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Asthma and Allergy Foundation of America, St. Louis Chapter	\$2,400.0	(\$2,400.0)	\$0.0	\$2,400.0	\$2,400.0	100.0%
4400	Austin Childcare Provider's Network	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Becoming a Man	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Best Buddies	\$977.5	\$0.0	\$977.5	\$0.0	\$977.5	0.0%
4400	Black Ensemble Theater	\$100.0	(\$82.2)	\$17.8	\$64.4	\$82.2	362.0%
4400	Black Girls Break Bread - Org programs and svcs	\$100.0	(\$99.7)	\$0.3	\$99.5	\$99.7	36430.0%
4400	Black Men United to fight Homelessness and Hunger	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Black Researchers Collective	\$700.0	(\$700.0)	\$0.0	\$700.0	\$700.0	100.0%
4400	Build	\$560.0	(\$560.0)	\$0.0	\$560.0	\$560.0	100.0%
4400	Calumet Memorial Park	\$300.0	(\$300.0)	\$0.0	\$300.0	\$300.0	100.0%
4400	Centro Romero	\$100.0	(\$55.8)	\$44.2	\$11.6	\$55.8	26.2%
4400	Chicago Center for Torah and Chesed	\$125.0	(\$125.0)	\$0.0	\$125.0	\$125.0	100.0%
4400	Chicago Recovering Communities Coalition	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	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	(\$250.0)	\$0.0	-100.0%
4400	Children's Place	\$381.2	\$0.0	\$381.2	\$0.0	\$381.2	0.0%
4400	Chinese Mutual Aid	\$100.0	(\$90.3)	\$9.7	\$80.6	\$90.3	832.2%
4400	City of Brooklyn	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	100.0%
4400	City of Cahokia Heights	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	100.0%
4400	City of Chicago - Asylum Seekers	\$20,000.0	\$0.0	\$20,000.0	(\$20,000.0)	\$0.0	-100.0%
4400	City of East St Louis	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	100.0%
4400	City of Fairmont City	\$500.0	(\$319.1)	\$180.9	\$138.1	\$319.1	76.4%
4400	City of Madison	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	100.0%
4400	City of North Chicago	\$200.0	(\$190.4)	\$9.6	\$180.9	\$190.4	1892.7%
4400	City of Peoria for Violence Prevention	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	100.0%
4400	City of Venice	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	100.0%
4400	City of Washington Park	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	100.0%
4400	City of Waukegan	\$200.0	(\$145.1)	\$54.9	\$90.3	\$145.1	164.5%
4400	Club Apaseo el Alto	\$350.0	\$0.0	\$350.0	(\$350.0)	\$0.0	-100.0%
4400	Community Works	\$200.0	(\$112.5)	\$87.5	\$24.9	\$112.5	28.5%
4400	CYN Counseling Center - Comm Bsd Counseling and Psychotherapy	\$310.0	(\$310.0)	\$0.0	\$310.0	\$310.0	100.0%
4400	DCFS Clients	\$5,802.4	\$0.0	\$5,802.4	\$0.0	\$5,802.4	0.0%
4400	Dental Grants	\$995.9	\$0.0	\$995.9	\$0.0	\$995.9	0.0%
4400	Early Intervention Program	\$115,891.9	\$0.0	\$115,891.9	\$40,000.0	\$155,891.9	34.5%
4400	East Side Health District for Comm Garden and Sexual Health Prgm	\$500.0	(\$388.3)	\$111.7	\$276.5	\$388.3	247.5%
4400	Elyssa's Mission	\$50.0	(\$50.0)	\$0.0	\$50.0	\$50.0	100.0%
4400	Employee Connections	\$200.0	(\$166.7)	\$33.3	\$133.3	\$166.7	400.0%
4400	Epilepsy Services	\$2,098.0	\$0.0	\$2,098.0	\$0.0	\$2,098.0	0.0%
4400	Ethiopian Community Association	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Family Cares (AFC) Mission	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4400	Family Matters	\$100.0	(\$70.0)	\$30.0	\$40.0	\$70.0	133.3%
4400	Fathers Who Care	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Fedecmi Casa Michoacan	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Friendship House	\$400.0	(\$255.0)	\$145.0	\$109.9	\$255.0	75.8%
4400	Greater St. John Baptist Church	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%

BY24 Line Item Change - General Revenue

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	Guaranteed Income Plot	\$3,570.0	(\$3,500.0)	\$70.0	\$3,430.0	\$3,500.0	4900.0%
4400	Harvey Park District	\$400.0	(\$378.1)	\$21.9	\$356.2	\$378.1	1625.5%
4400	Howard Area Community Center	\$100.0	(\$88.3)	\$11.7	\$76.6	\$88.3	655.7%
4400	Howard Brown Youth Center	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Illinois Health Practice Alliance	\$1,400.0	(\$1,400.0)	\$0.0	\$1,400.0	\$1,400.0	100.0%
4400	Independent Living Centers	\$6,358.9	\$0.0	\$6,358.9	\$0.0	\$6,358.9	0.0%
4400	Joliet United Cerebral Palsy Center	\$200.0	(\$200.0)	\$0.0	\$200.0	\$200.0	100.0%
4400	Kennedy Forum MH outreach and education srvs	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Kenwood Oakland Organization	\$700.0	(\$583.3)	\$116.7	\$466.7	\$583.3	400.0%
4400	Living Skills	\$129.9	\$0.0	\$129.9	\$0.0	\$129.9	0.0%
4400	Loaves and Fishes Community Services	\$300.0	(\$300.0)	\$0.0	\$300.0	\$300.0	100.0%
4400	Local Healthy Foods Incentive	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	LUV Institute	\$700.0	(\$433.5)	\$266.5	\$167.0	\$433.5	62.6%
4400	National Alliance on Mental Illness (NAMI) for Mental Health Services	\$180.0	\$0.0	\$180.0	\$0.0	\$180.0	0.0%
4400	Oak Park River Forest Infant Welfare Society	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Oral Health Forum	\$300.0	(\$300.0)	\$0.0	\$300.0	\$300.0	100.0%
4400	Peoria County Residential Safety Improvements	\$50.0	(\$50.0)	\$0.0	\$50.0	\$50.0	100.0%
4400	Phalanx Family Services	\$2,000.0	(\$1,498.6)	\$501.4	\$997.2	\$1,498.6	198.9%
4400	Prevention Partnership Inc.	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Prevention Partnership, Inc.	\$750.0	(\$590.6)	\$159.4	\$431.3	\$590.6	270.7%
4400	Project for Autism	\$4,800.0	\$0.0	\$4,800.0	\$0.0	\$4,800.0	0.0%
4400	Public Image Partnership	\$1,000.0	(\$666.7)	\$333.3	\$333.3	\$666.7	100.0%
4400	Rape Victims Prevention Act	\$7,659.7	\$0.0	\$7,659.7	\$0.0	\$7,659.7	0.0%
4400	Refugees	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.0%
4400	Respite Services	\$6,744.3	\$0.0	\$6,744.3	\$0.0	\$6,744.3	0.0%
4400	Rosecrance Inc	\$1,000.0	(\$739.0)	\$261.0	\$478.1	\$739.0	183.2%
4400	Roseland Peace Center	\$1,500.0	(\$1,251.0)	\$249.0	\$1,002.0	\$1,251.0	402.4%
4400	Sangamon County	\$1,000.0	(\$988.3)	\$11.7	\$976.6	\$988.3	8358.7%
4400	Sothern Illinois University (SIU) Rural Health for Mental Health Support Services to Farm Owners	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	South Shore Works	\$700.0	(\$700.0)	\$0.0	\$700.0	\$700.0	100.0%
4400	Special Children's Charities	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	100.0%
4400	St Claire County	\$1,500.0	(\$1,500.0)	\$0.0	\$1,500.0	\$1,500.0	100.0%
4400	St Sabine Church	\$1,000.0	(\$800.9)	\$199.1	\$601.8	\$800.9	302.2%
4400	St. Mary's Hospital	\$1,500.0	\$0.0	\$1,500.0	(\$1,500.0)	\$0.0	-100.0%
4400	Temporary Assistance to Needy Families	\$150,000.0	\$0.0	\$150,000.0	\$50,000.0	\$200,000.0	33.3%
4400	Thornton Township	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	100.0%
4400	Touched by an Angel Community Enrichment Center - Single Parent Programs	\$350.0	(\$210.4)	\$139.6	\$70.9	\$210.4	50.8%
4400	United Way of Greater St Louis	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4400	Urban Autism Solutions - West Side Transition Academy	\$750.0	\$0.0	\$750.0	(\$750.0)	\$0.0	-100.0%
4400	WDB Cares, NFP	\$300.0	(\$300.0)	\$0.0	\$300.0	\$300.0	100.0%
4400	West Austin Development Center for Childcare, Education and Development Programs	\$620.0	(\$620.0)	\$0.0	\$620.0	\$620.0	100.0%
4400	Wonder Works Children's Museum	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Youth Build	\$200.0	(\$200.0)	\$0.0	\$200.0	\$200.0	100.0%
4400	Youth Employment Programs	\$19,000.0	\$0.0	\$19,000.0	\$0.0	\$19,000.0	0.0%
4400	Youth Guidance - Becoming a Man	\$3,000.0	(\$2,225.1)	\$774.9	\$1,450.2	\$2,225.1	187.1%
4400	Youth Guidance - Working on Womanhood	\$3,000.0	(\$2,129.3)	\$870.7	\$1,258.6	\$2,129.3	144.6%
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	\$10,000.0	\$0.0	\$10,000.0	(\$3,000.0)	\$7,000.0	-30.0%
4900	Access to Justice The West Side Justice Center	\$10,000.0	\$0.0	\$10,000.0	(\$3,000.0)	\$7,000.0	-30.0%
4900	Addiction Prevention Related Services	\$1,674.0	\$0.0	\$1,674.0	\$0.0	\$1,674.0	0.0%
4900	Addiction Treatment Services and Related Services	\$98,508.9	\$0.0	\$98,508.9	\$0.0	\$98,508.9	0.0%
4900	Addiction Treatment-Special Population	\$6,098.2	\$0.0	\$6,098.2	\$0.0	\$6,098.2	0.0%
4900	After School Youth Programs	\$16,812.4	\$0.0	\$16,812.4	\$0.0	\$16,812.4	0.0%
4900	Child Care Services	\$410,599.0	(\$10,000.0)	\$400,599.0	\$210,000.0	\$610,599.0	52.4%
4900	Comm Transitions and System Rebalancing	\$52,651.4	\$0.0	\$52,651.4	\$5,130.1	\$57,781.5	9.7%
4900	Community Services	\$7,513.8	\$0.0	\$7,513.8	\$0.0	\$7,513.8	0.0%
4900	Community Transitions and System Rebalancing - Colbert	\$51,118.2	\$0.0	\$51,118.2	\$5,559.3	\$56,677.5	10.9%
4900	Comprehensive Community Services	\$21,309.9	\$0.0	\$21,309.9	\$10,000.0	\$31,309.9	46.9%
4900	CPD Memorial Foundation MH Programs	\$2,000.0	(\$2,000.0)	\$0.0	\$2,000.0	\$2,000.0	100.0%
4900	DCFS Community Integrated Living Arrangements	\$2,471.6	\$0.0	\$2,471.6	\$0.0	\$2,471.6	0.0%
4900	DD Community and LTC recruitment and retention	\$12,500.0	(\$12,500.0)	\$0.0	\$12,500.0	\$12,500.0	100.0%
4900	Developmental Disabilities Grants and Long Term Care	\$1,756,595.1	\$0.0	\$1,756,595.1	\$173,400.0	\$1,929,995.1	9.9%
4900	Developmental Disabilities Transitions	\$5,201.6	\$0.0	\$5,201.6	\$0.0	\$5,201.6	0.0%
4900	Domestic Violence Shelters	\$70,910.1	\$0.0	\$70,910.1	\$0.0	\$70,910.1	0.0%
4900	Employability Development Services	\$6,199.5	\$0.0	\$6,199.5	\$0.0	\$6,199.5	0.0%
4900	Evaluation, Determination, Disposition and Assessment	\$1,200.0	\$0.0	\$1,200.0	\$0.0	\$1,200.0	0.0%
4900	Food Stamp Employment and Training	\$3,651.0	\$0.0	\$3,651.0	\$0.0	\$3,651.0	0.0%
4900	For Case Services	\$11,450.9	\$0.0	\$11,450.9	\$3,000.0	\$14,450.9	26.2%
4900	Healthy Families	\$10,576.0	\$0.0	\$10,576.0	\$0.0	\$10,576.0	0.0%
4900	Home and Community Based Waiver	\$480.6	\$0.0	\$480.6	\$0.0	\$480.6	0.0%
4900	Home Illinois	\$25,000.0	\$0.0	\$25,000.0	\$175,300.0	\$200,300.0	701.2%
4900	Home Services Program	\$782,772.4	\$0.0	\$782,772.4	\$40,800.0	\$823,572.4	5.2%
4900	Homeless Youth Services	\$7,403.1	\$0.0	\$7,403.1	\$0.0	\$7,403.1	0.0%
4900	Homelessness Prevention	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Illinois Migrant Council	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
4900	Immigrant Integration Services	\$38,000.0	\$0.0	\$38,000.0	\$0.0	\$38,000.0	0.0%
4900	Independent Living Older Blind	\$146.1	\$0.0	\$146.1	\$0.0	\$146.1	0.0%

BY24 Line Item Change - General Revenue

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4900	Infant Mortality	\$29,722.9	\$0.0	\$29,722.9	\$0.0	\$29,722.9	0.0%
4900	Mental Health Psychotropic Medications	\$1,381.8	\$0.0	\$1,381.8	\$0.0	\$1,381.8	0.0%
4900	Mental Health Supportive Housing	\$22,713.8	\$0.0	\$22,713.8	\$0.0	\$22,713.8	0.0%
4900	MH Grants, Child and Adolescent, Transitions, and Facility Operations	\$168,251.3	\$0.0	\$168,251.3	\$1,510.6	\$169,761.9	0.9%
4900	Parents Too Soon/Maternal and Child Home Visiting Prgm	\$7,350.3	\$0.0	\$7,350.3	\$5,000.0	\$12,350.3	68.0%
4900	Pilot Program Opioid Dependents	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Redeploy Illinois	\$14,373.6	\$0.0	\$14,373.6	\$0.0	\$14,373.6	0.0%
4900	Refugee Social Services	\$204.0	\$0.0	\$204.0	\$0.0	\$204.0	0.0%
4900	Reimagine Public Safety	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Special Services	\$7,675.8	\$0.0	\$7,675.8	\$0.0	\$7,675.8	0.0%
4900	State Food Purchasing Program	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0	100.0%
4900	Supported Employment Programs	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
4900	Supportive Housing Services	\$16,490.1	\$0.0	\$16,490.1	\$0.0	\$16,490.1	0.0%
4900	Transgender, Gender Non-confirming and Intersex Wellness Grant Program	\$0.0	\$0.0	\$0.0	\$3,000.0	\$3,000.0	100.0%
4900	Welcoming Centers	\$115,000.0	\$0.0	\$115,000.0	(\$90,000.0)	\$25,000.0	-78.3%
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	\$3,200.0	\$0.0	\$3,200.0	(\$3,200.0)	\$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%
		\$5,685,014.2	(\$73,379.8)	\$5,611,634.4	\$732,300.5	\$6,343,935.0	13.0%

BY24 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
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Blind Rehabilitation Services

1120	Personal Services	\$1,208.3	\$0.0	\$1,208.3	\$15.9	\$1,224.2	1.3%
1170	Social Security	\$92.4	\$0.0	\$92.4	\$1.3	\$93.7	1.4%
1200	Contractual Services	\$57.4	\$0.0	\$57.4	\$0.0	\$57.4	0.0%
4900	Business Enterprise Program for the Blind	\$3,700.0	\$0.0	\$3,700.0	\$1,300.0	\$5,000.0	35.1%
4900	Independent Living Older Blind	\$3,191.6	\$0.0	\$3,191.6	\$0.0	\$3,191.6	0.0%
		\$8,249.7	\$0.0	\$8,249.7	\$1,317.2	\$9,566.9	16.0%

Centers for Independent Living

4400	Independent Living Centers	\$12,166.1	\$0.0	\$12,166.1	\$692.8	\$12,858.9	5.7%
		\$12,166.1	\$0.0	\$12,166.1	\$692.8	\$12,858.9	5.7%

Central Support & Clinical

1120	Personal Services	\$11,418.4	\$0.0	\$11,418.4	\$131.2	\$11,549.6	1.1%
1170	Social Security	\$873.5	\$0.0	\$873.5	\$10.0	\$883.5	1.1%
1200	Contractual Services	\$3,818.4	\$0.0	\$3,818.4	\$1,826.0	\$5,644.4	47.8%
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%
		\$62,521.0	\$0.0	\$62,521.0	\$1,967.2	\$64,488.2	3.1%

Children's Residential & Education Services

1120	Personal Services	\$30,187.7	\$0.0	\$30,187.7	\$609.6	\$30,797.3	2.0%
1140	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.0%
1170	Social Security	\$2,325.5	\$0.0	\$2,325.5	\$30.5	\$2,356.0	1.3%
1200	Contractual Services	\$3,317.4	\$0.0	\$3,317.4	\$88.9	\$3,406.3	2.7%
1290	Travel	\$31.4	\$0.0	\$31.4	\$0.0	\$31.4	0.0%
1300	Commodities	\$612.5	\$0.0	\$612.5	\$46.8	\$659.3	7.6%
1302	Printing	\$9.8	\$0.0	\$9.8	\$0.0	\$9.8	0.0%
1500	Equipment	\$172.6	\$0.0	\$172.6	\$42.0	\$214.6	24.3%
1700	Telecommunications	\$198.4	\$0.0	\$198.4	\$0.0	\$198.4	0.0%
1800	Operation Of Auto Equipment	\$164.8	\$0.0	\$164.8	\$0.0	\$164.8	0.0%
1900	Vocational Programming	\$370.0	\$0.0	\$370.0	\$0.0	\$370.0	0.0%
		\$37,424.7	\$0.0	\$37,424.7	\$817.8	\$38,242.5	2.2%

Developmental Disability Grants

4400	ARC of IL Life Span Project	\$471.4	\$0.0	\$471.4	\$0.0	\$471.4	0.0%
4400	Autism Cares	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4400	Best Buddies	\$977.5	\$0.0	\$977.5	\$0.0	\$977.5	0.0%
4400	Dental Grants	\$995.9	\$0.0	\$995.9	\$0.0	\$995.9	0.0%
4400	Developmental Disabilities Legal Aid Grants	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.0%
4400	Developmental Disabilities Purchase of Care	\$9,965.6	\$0.0	\$9,965.6	\$0.0	\$9,965.6	0.0%
4400	Epilepsy Services	\$2,098.0	\$0.0	\$2,098.0	\$0.0	\$2,098.0	0.0%
4400	Project for Autism	\$4,800.0	\$0.0	\$4,800.0	\$0.0	\$4,800.0	0.0%
4400	Respite Services	\$6,744.3	\$0.0	\$6,744.3	\$0.0	\$6,744.3	0.0%
4400	Special Children's Charities	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	100.0%
4400	St. Mary's Hospital	\$1,500.0	\$0.0	\$1,500.0	(\$1,500.0)	\$0.0	-100.0%
4900	Autism Awareness	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4900	Autism Research Checkoff	\$25.0	\$0.0	\$25.0	\$0.0	\$25.0	0.0%
4900	DCFS Community Integrated Living Arrangements	\$2,471.6	\$0.0	\$2,471.6	\$0.0	\$2,471.6	0.0%
4900	Developmental Disabilities Grants and Long Term Care	\$1,808,595.1	\$0.0	\$1,808,595.1	\$173,400.0	\$1,981,995.1	9.6%
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	Lifespan Respite Care Program	\$0.0	\$0.0	\$0.0	\$500.0	\$500.0	100.0%
4900	Special Children's Charities	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Special Olympics IL	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
4900	Special Olympics IL Fund	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4900	Special Services	\$7,675.8	\$0.0	\$7,675.8	\$0.0	\$7,675.8	0.0%
		\$2,032,652.4	(\$1,000.0)	\$2,031,652.4	\$173,400.0	\$2,205,052.4	8.5%

BY24 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Developmental Disability Operations							
1120	Personal Services	\$292,069.3	\$0.0	\$292,069.3	\$31,820.2	\$323,889.5	10.9%
1170	Social Security	\$22,343.5	\$0.0	\$22,343.5	\$2,425.2	\$24,768.7	10.9%
1200	Contractual Services	\$18,731.4	\$0.0	\$18,731.4	\$492.1	\$19,223.5	2.6%
1290	Travel	\$191.2	\$0.0	\$191.2	\$0.0	\$191.2	0.0%
1300	Commodities	\$12,056.8	\$0.0	\$12,056.8	\$978.0	\$13,034.8	8.1%
1302	Printing	\$133.3	\$0.0	\$133.3	\$0.0	\$133.3	0.0%
1500	Equipment	\$1,154.2	\$0.0	\$1,154.2	\$29.9	\$1,184.1	2.6%
1700	Telecommunications	\$1,023.5	\$0.0	\$1,023.5	\$0.0	\$1,023.5	0.0%
1800	Operation Of Auto Equipment	\$291.7	\$0.0	\$291.7	\$0.0	\$291.7	0.0%
4400	Living Skills	\$77.6	\$0.0	\$77.6	\$0.0	\$77.6	0.0%
		\$348,072.5	\$0.0	\$348,072.5	\$35,745.4	\$383,817.9	10.3%

DHS Operations & Grants

1900	Children's Behavioral Health Portal Development	\$0.0	\$0.0	\$0.0	\$1,500.0	\$1,500.0	100.0%
1900	COVID-19 Related Expenses	\$130,000.0	\$0.0	\$130,000.0	\$0.0	\$130,000.0	0.0%
1900	GATA Technical Assistance and Navigation	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
1900	IL Broadband Adoption	\$100,000.0	\$0.0	\$100,000.0	\$0.0	\$100,000.0	0.0%
1993	COVID Transfer to the DHS State Projects Fund (WC) - Reappropriation	\$40,000.0	\$0.0	\$40,000.0	(\$40,000.0)	\$0.0	-100.0%
1993	For Deposit into DHS State Projects Fund - DHS Expenses Related to COVID-19	\$50,000.0	\$0.0	\$50,000.0	(\$50,000.0)	\$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	\$10,000.0	\$0.0	\$10,000.0	(\$3,000.0)	\$7,000.0	-30.0%
4900	Access to Justice The West Side Justice Center	\$10,000.0	\$0.0	\$10,000.0	(\$3,000.0)	\$7,000.0	-30.0%
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%
4900	Transgender, Gender Non-conforming and Intersex Wellness Grant Program	\$0.0	\$0.0	\$0.0	\$3,000.0	\$3,000.0	100.0%
		\$391,090.0	\$0.0	\$391,090.0	(\$91,500.0)	\$299,590.0	-23.4%

Disability Determination Services

1120	Personal Services	\$39,982.4	\$0.0	\$39,982.4	\$1,058.7	\$41,041.1	2.6%
1160	Retirement	\$22,438.9	\$0.0	\$22,438.9	(\$687.1)	\$21,751.8	-3.1%
1170	Social Security	\$3,502.4	\$0.0	\$3,502.4	(\$183.5)	\$3,318.9	-5.2%
1180	Group Insurance	\$11,691.5	\$0.0	\$11,691.5	\$969.9	\$12,661.4	8.3%
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%
		\$118,183.8	\$0.0	\$118,183.8	\$1,158.0	\$119,341.8	1.0%

Early Childhood Grants

4400	Early Intervention Program	\$115,891.9	\$0.0	\$115,891.9	\$40,000.0	\$155,891.9	34.5%
4900	Child Care Assistance Program	\$2,989,399.0	\$0.0	\$2,989,399.0	(\$300,000.0)	\$2,689,399.0	-10.0%
4900	Child Care Service Great Start	\$6,200.0	\$0.0	\$6,200.0	\$0.0	\$6,200.0	0.0%
4900	Child Care Services	\$410,599.0	(\$10,000.0)	\$400,599.0	\$210,000.0	\$610,599.0	52.4%
4900	Early Intervention Program	\$200,000.0	\$0.0	\$200,000.0	\$20,000.0	\$220,000.0	10.0%
4900	Head Start State Collaboration	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Healthy Families	\$10,576.0	\$0.0	\$10,576.0	\$0.0	\$10,576.0	0.0%
4900	Maternal Child Health Program	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
4900	MIEC Home Visiting Program	\$21,006.8	\$0.0	\$21,006.8	\$0.0	\$21,006.8	0.0%
4900	Migrant Day Care Services	\$4,422.4	\$0.0	\$4,422.4	\$0.0	\$4,422.4	0.0%
4900	Parents Too Soon	\$2,505.0	\$0.0	\$2,505.0	\$0.0	\$2,505.0	0.0%
4900	Parents Too Soon/Maternal and Child Home Visiting Prgm	\$7,350.3	\$0.0	\$7,350.3	\$5,000.0	\$12,350.3	68.0%
		\$3,770,450.4	(\$10,000.0)	\$3,760,450.4	(\$25,000.0)	\$3,735,450.4	-0.7%

Early Childhood Operations

1120	Personal Services	\$3,285.7	\$0.0	\$3,285.7	(\$54.6)	\$3,231.1	-1.7%
1170	Social Security	\$260.1	\$0.0	\$260.1	(\$12.9)	\$247.2	-5.0%
		\$3,545.8	\$0.0	\$3,545.8	(\$67.5)	\$3,478.3	-1.9%

BY24 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Family & Community Services Grants							
4400	Aid to Aged, Blind or Disabled	\$31,504.7	\$0.0	\$31,504.7	\$0.0	\$31,504.7	0.0%
4400	Answer Inc for Autism and DD programs	\$250.0	(\$113.2)	\$136.8	(\$23.6)	\$113.2	-17.3%
4400	Austin Childcare Provider's Network	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Black Girls Break Bread - Org programs and srvs	\$100.0	(\$99.7)	\$0.3	\$99.5	\$99.7	36430.0%
4400	Black Men United to fight Homelessness and Hunger	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Chicago Westside Branch NAACP	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Children's Place	\$381.2	\$0.0	\$381.2	\$0.0	\$381.2	0.0%
4400	Children's Wellness Charities	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4400	Coalition for Technical Assistance and Training	\$250.0	\$0.0	\$250.0	\$0.0	\$250.0	0.0%
4400	Community Grants	\$7,257.8	\$0.0	\$7,257.8	\$0.0	\$7,257.8	0.0%
4400	Family Cares (AFC) Mission	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4400	Fathers Who Care	\$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	Homeless Youth Services	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4400	Homelessness Prevention	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
4400	Housing for Families	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4400	Hunger Relief Checkoff	\$250.0	\$0.0	\$250.0	\$0.0	\$250.0	0.0%
4400	Non-Medicaid Services for Community Based Youth Programs	\$150.0	\$0.0	\$150.0	\$0.0	\$150.0	0.0%
4400	Phalanx Family Services	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Prevention Partnership, Inc.	\$750.0	(\$590.6)	\$159.4	\$431.3	\$590.6	270.7%
4400	Rape Victims Prevention Act	\$7,659.7	\$0.0	\$7,659.7	\$0.0	\$7,659.7	0.0%
4400	Refugees	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.0%
4400	Sexual Assault Services	\$200.0	\$0.0	\$200.0	\$0.0	\$200.0	0.0%
4400	Sothern Illinois University (SIU) Rural Health for Mental Health Support Services to Farm Owners	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Specialized Services for Survivors of Human Trafficking	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.0%
4400	Supportive Food Program - 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	\$50,000.0	\$200,000.0	33.3%
4400	Touched by an Angel Community Enrichment Center - Single Parent Programs	\$350.0	(\$210.4)	\$139.6	\$70.9	\$210.4	50.8%
4400	Urban Autism Solutions - West Side Transition Academy	\$750.0	\$0.0	\$750.0	(\$750.0)	\$0.0	-100.0%
4400	West Austin Development Center for Childcare, Education and Development Programs	\$620.0	(\$620.0)	\$0.0	\$620.0	\$620.0	100.0%
4400	Youth Employment Programs	\$19,000.0	\$0.0	\$19,000.0	\$0.0	\$19,000.0	0.0%
4400	Youth Guidance - Becoming a Man	\$3,000.0	(\$2,225.1)	\$774.9	\$1,450.2	\$2,225.1	187.1%
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	\$16,812.4	\$0.0	\$16,812.4	\$0.0	\$16,812.4	0.0%
4900	ARPA - Reimagine Public Safety	\$235,000.0	(\$228,270.7)	\$6,729.3	\$221,541.3	\$228,270.7	3292.2%
4900	Assistance For Homeless	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	Children's Health Programs	\$1,138.8	\$0.0	\$1,138.8	\$0.0	\$1,138.8	0.0%
4900	Community Services	\$7,513.8	\$0.0	\$7,513.8	\$0.0	\$7,513.8	0.0%
4900	Community Services and Volunteer Activities	\$15,000.0	\$0.0	\$15,000.0	\$0.0	\$15,000.0	0.0%
4900	Comprehensive Community Services	\$21,309.9	\$0.0	\$21,309.9	\$10,000.0	\$31,309.9	46.9%
4900	COVID-19 Prevention Programs	\$20,000.0	\$0.0	\$20,000.0	\$0.0	\$20,000.0	0.0%
4900	Domestic Violence Programs	\$250.0	\$0.0	\$250.0	\$0.0	\$250.0	0.0%
4900	Domestic Violence Shelters	\$71,862.3	\$0.0	\$71,862.3	\$0.0	\$71,862.3	0.0%
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	\$198,000.0	\$0.0	\$198,000.0	\$0.0	\$198,000.0	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	\$6,199.5	\$0.0	\$6,199.5	\$0.0	\$6,199.5	0.0%
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	\$120,000.0	\$0.0	\$120,000.0	\$0.0	\$120,000.0	0.0%
4900	Family Violence Programs	\$33,018.2	\$0.0	\$33,018.2	\$0.0	\$33,018.2	0.0%
4900	Farmer's Market Nutrition	\$500.0	\$0.0	\$500.0	\$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	Home Illinois	\$25,000.0	\$0.0	\$25,000.0	\$175,300.0	\$200,300.0	701.2%
4900	Homeless Youth Services	\$7,403.1	\$0.0	\$7,403.1	\$0.0	\$7,403.1	0.0%
4900	Homelessness Prevention	\$9,000.0	\$0.0	\$9,000.0	\$0.0	\$9,000.0	0.0%
4900	Immigrant Integration Services	\$38,000.0	\$0.0	\$38,000.0	\$0.0	\$38,000.0	0.0%
4900	Infant Mortality	\$29,722.9	\$0.0	\$29,722.9	\$0.0	\$29,722.9	0.0%
4900	Juvenile Justice Planning and Action Grants	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
4900	Local Food Purchase Assistance	\$0.0	\$0.0	\$0.0	\$13,000.0	\$13,000.0	100.0%
4900	Public Health Programs	\$10,742.3	\$0.0	\$10,742.3	\$0.0	\$10,742.3	0.0%
4900	Race to the Top	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Redeploy Illinois	\$14,373.6	\$0.0	\$14,373.6	\$0.0	\$14,373.6	0.0%
4900	Refugee Settlement Services	\$50,611.2	\$0.0	\$50,611.2	\$0.0	\$50,611.2	0.0%
4900	Refugee Social Services	\$204.0	\$0.0	\$204.0	\$0.0	\$204.0	0.0%

BY24 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	Reimagine Public Safety	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
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	State Food Purchasing Program	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0	100.0%
4900	Supportive Housing Services	\$16,490.1	\$0.0	\$16,490.1	\$0.0	\$16,490.1	0.0%
4900	Welcoming Centers	\$195,000.0	\$0.0	\$195,000.0	(\$90,000.0)	\$105,000.0	-46.2%
4900	Westside Health Authority Crisis Intervention	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	Women, Infants and Children (WIC) Nutrition Program	\$75,049.0	\$0.0	\$75,049.0	\$0.0	\$75,049.0	0.0%
		\$1,952,837.8	(\$232,129.8)	\$1,720,708.0	\$380,739.5	\$2,101,447.6	22.1%

Family & Community Services Operations

1120	Personal Services	\$349,717.9	\$0.0	\$349,717.9	\$8,014.1	\$357,732.0	2.3%
1170	Social Security	\$26,857.3	\$0.0	\$26,857.3	\$556.9	\$27,414.2	2.1%
1200	Contractual Services	\$11,533.6	\$0.0	\$11,533.6	\$0.0	\$11,533.6	0.0%
1200	EBT Contractual	\$10,800.0	\$0.0	\$10,800.0	\$0.0	\$10,800.0	0.0%
1290	Travel	\$394.8	\$0.0	\$394.8	\$0.0	\$394.8	0.0%
1300	Commodities	\$1,026.6	\$0.0	\$1,026.6	\$0.0	\$1,026.6	0.0%
1302	Printing	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
1500	Equipment	\$5,195.2	\$0.0	\$5,195.2	\$0.0	\$5,195.2	0.0%
1700	Telecommunications	\$5,191.1	\$0.0	\$5,191.1	\$0.0	\$5,191.1	0.0%
1900	Community Services and Volunteer Activities	\$846.0	\$0.0	\$846.0	(\$312.5)	\$533.5	-36.9%
1900	Homelessness/Poverty Prevention	\$845.8	\$0.0	\$845.8	(\$54.0)	\$791.8	-6.4%
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%
		\$423,610.0	\$0.0	\$423,610.0	\$8,204.5	\$431,814.5	1.9%

Home Services Program

1120	Personal Services	\$480.3	\$0.0	\$480.3	(\$120.9)	\$359.4	-25.2%
1170	Social Security	\$36.7	\$0.0	\$36.7	(\$9.2)	\$27.5	-25.1%
4900	Home Services Program	\$1,038,772.4	\$0.0	\$1,038,772.4	\$40,800.0	\$1,079,572.4	3.9%
		\$1,039,289.4	\$0.0	\$1,039,289.4	\$40,669.9	\$1,079,959.3	3.9%

IDHA Program and Support

1910	Admin IL Affordable Housing Act	\$0.0	\$0.0	\$0.0	\$10,000.0	\$10,000.0	100.0%
1910	Admin Rental Housing Support Program	\$0.0	\$0.0	\$0.0	\$1,750.0	\$1,750.0	100.0%
4400	IHDA: Grants, Loans, Investments	\$0.0	\$0.0	\$0.0	\$85,514.1	\$85,514.1	100.0%
4900	FED ARPA Grants	\$0.0	\$0.0	\$0.0	\$405,032.1	\$405,032.1	100.0%
4900	Grants IL Affordable Housing Act	\$0.0	\$0.0	\$0.0	\$100,000.0	\$100,000.0	100.0%
4900	IDHA Save Our Neighborhood - Abandoned Property	\$0.0	\$0.0	\$0.0	\$2,500.0	\$2,500.0	100.0%
4900	IDHA Save Our Neighborhood - Foreclosure Prevention Property	\$0.0	\$0.0	\$0.0	\$1,000.0	\$1,000.0	100.0%
4900	Rental Assistance	\$0.0	\$0.0	\$0.0	\$25,000.0	\$25,000.0	100.0%
4900	Save our Neighborhood-Foreclosure Prevention	\$0.0	\$0.0	\$0.0	\$1,500.0	\$1,500.0	100.0%
		\$0.0	\$0.0	\$0.0	\$632,296.2	\$632,296.2	100.0%

Inspector General

1900	Office of the Inspector General	\$9,987.2	\$0.0	\$9,987.2	\$347.7	\$10,334.9	3.5%
		\$9,987.2	\$0.0	\$9,987.2	\$347.7	\$10,334.9	3.5%

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	\$121,574.8	\$0.0	\$121,574.8	\$6,125.0	\$127,699.8	5.0%
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	Framework Project Program	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$10,000.0	0.0%
		\$175,917.6	\$0.0	\$175,917.6	\$6,125.0	\$182,042.6	3.5%

Legislative Initiatives for DHS

1900	ARPA - Illinois Hospitals	\$7,000.0	(\$7,000.0)	\$0.0	\$0.0	\$0.0	0.0%
1900	Carter Temple Community Development Corporation	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	100.0%
1900	Off-Hours Child Care Program	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	100.0%
1993	Deposit to Off-Hours Child Care Program Fund	\$2,000.0	\$0.0	\$2,000.0	(\$2,000.0)	\$0.0	-100.0%
4400	Ada S Mckinley Community Srvs	\$1,000.0	(\$985.0)	\$15.0	\$970.0	\$985.0	6463.6%
4400	Alternative School Network	\$1,000.0	(\$908.3)	\$91.7	\$816.6	\$908.3	890.7%
4400	Alternatives	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	ARPA - Illinois Special Children's Charities - Reappropriation	\$10,000.0	(\$9,503.7)	\$496.3	\$9,007.3	\$9,503.7	1814.8%
4400	ARPA - Illinois Special Olympics - Reappropriation	\$10,000.0	(\$8,537.0)	\$1,463.0	\$7,074.0	\$8,537.0	483.5%
4400	ARPA - Living to Serve - health disparity initiatives - Reappropriation	\$48.7	(\$21.0)	\$27.7	(\$6.7)	\$21.0	-24.3%
4400	ARPA - United African Organization Welcoming Centers - Reappropriation	\$2,000.0	(\$1,783.8)	\$216.2	\$1,567.5	\$1,783.8	724.9%

BY24 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	ARPA - United Power - Reappropriation	\$10,000.0	(\$8,575.0)	\$1,425.0	\$7,150.0	\$8,575.0	501.8%
4400	ARPA - Welcoming Centers - Reappropriation	\$4,791.3	(\$3,884.0)	\$907.3	\$2,976.7	\$3,884.0	328.1%
4400	ARPA - Well Kids Learning Hub - Reappropriation	\$11.6	\$0.0	\$11.6	(\$11.6)	\$0.0	-100.0%
4400	ARPA - Working on Womanhood - Reappropriation	\$781.0	\$0.0	\$781.0	(\$781.0)	\$0.0	-100.0%
4400	ARPA - Youth Guidance - Becoming a Man Program - Reappropriation	\$345.4	\$0.0	\$345.4	(\$345.4)	\$0.0	-100.0%
4400	ARPA - East Bluff Community Center	\$100.0	(\$81.6)	\$18.4	\$63.2	\$81.6	344.2%
4400	ARPA - Emerg & Transition Housing recruitment and retention	\$1,038.4	(\$1,038.4)	\$0.0	\$1,038.4	\$1,038.4	100.0%
4400	ARPA - Homeless Prevention recruitment and retention	\$1,100.0	(\$1,100.0)	\$0.0	\$1,100.0	\$1,100.0	100.0%
4400	ARPA - Homeless Youth Program recruitment and retention	\$840.3	(\$840.3)	\$0.0	\$840.3	\$840.3	100.0%
4400	ARPA - Peoria County for Residential Safety Improv	\$75.0	(\$75.0)	\$0.0	\$75.0	\$75.0	100.0%
4400	ARPA - Prevention of Abuse	\$200.0	(\$133.9)	\$66.1	\$67.8	\$133.9	102.5%
4400	ARPA - South Side Mission	\$100.0	(\$60.7)	\$39.3	\$21.5	\$60.7	54.7%
4400	ARPA - Supportive Housing recruitment and retention	\$1,987.3	(\$1,987.3)	\$0.0	\$1,987.3	\$1,987.3	100.0%
4400	ARPA - Supportive MI Housing recruitment and retention	\$2,271.4	(\$2,271.4)	\$0.0	\$2,271.4	\$2,271.4	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	Asian Human Services	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Asthma and Allergy Foundation of America, St. Louis Chapter	\$2,400.0	(\$2,400.0)	\$0.0	\$2,400.0	\$2,400.0	100.0%
4400	Becoming a Man	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Black Ensemble Theater	\$100.0	(\$82.2)	\$17.8	\$64.4	\$82.2	362.0%
4400	Black Researchers Collective	\$700.0	(\$700.0)	\$0.0	\$700.0	\$700.0	100.0%
4400	Build	\$560.0	(\$560.0)	\$0.0	\$560.0	\$560.0	100.0%
4400	Calumet Memorial Park	\$300.0	(\$300.0)	\$0.0	\$300.0	\$300.0	100.0%
4400	Centro Romero	\$100.0	(\$55.8)	\$44.2	\$11.6	\$55.8	26.2%
4400	Chicago Center for Torah and Chesed	\$125.0	(\$125.0)	\$0.0	\$125.0	\$125.0	100.0%
4400	Chicago Recovering Communities Coalition	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	100.0%
4400	Chicago Survivors	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4400	Chinese Mutual Aid	\$100.0	(\$90.3)	\$9.7	\$80.6	\$90.3	832.2%
4400	City of Brooklyn	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	100.0%
4400	City of Cahokia Heights	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	100.0%
4400	City of Chicago - Asylum Seekers	\$20,000.0	\$0.0	\$20,000.0	(\$20,000.0)	\$0.0	-100.0%
4400	City of East St Louis	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	100.0%
4400	City of Fairmont City	\$500.0	(\$319.1)	\$180.9	\$138.1	\$319.1	76.4%
4400	City of Madison	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	100.0%
4400	City of North Chicago	\$200.0	(\$190.4)	\$9.6	\$180.9	\$190.4	1892.7%
4400	City of Peoria for Violence Prevention	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	100.0%
4400	City of Venice	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	100.0%
4400	City of Washington Park	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	100.0%
4400	City of Waukegan	\$200.0	(\$145.1)	\$54.9	\$90.3	\$145.1	164.5%
4400	Club Apaseo el Alto	\$350.0	\$0.0	\$350.0	(\$350.0)	\$0.0	-100.0%
4400	Community Works	\$200.0	(\$112.5)	\$87.5	\$24.9	\$112.5	28.5%
4400	CYN Counseling Center - Comm Bsd Counseling and Psychotherapy	\$310.0	(\$310.0)	\$0.0	\$310.0	\$310.0	100.0%
4400	East Side Health District for Comm Garden and Sexual Health Prgm	\$500.0	(\$388.3)	\$111.7	\$276.5	\$388.3	247.5%
4400	Elyssa's Mission	\$50.0	(\$50.0)	\$0.0	\$50.0	\$50.0	100.0%
4400	Employee Connections	\$200.0	(\$166.7)	\$33.3	\$133.3	\$166.7	400.0%
4400	Ethiopian Community Association	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Family Matters	\$100.0	(\$70.0)	\$30.0	\$40.0	\$70.0	133.3%
4400	Fedecmi Casa Michoacan	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Friendship House	\$400.0	(\$255.0)	\$145.0	\$109.9	\$255.0	75.8%
4400	Greater St. John Baptist Church	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Guaranteed Income Plot	\$3,570.0	(\$3,500.0)	\$70.0	\$3,430.0	\$3,500.0	4900.0%
4400	Harvey Park District	\$400.0	(\$378.1)	\$21.9	\$356.2	\$378.1	1625.5%
4400	Howard Area Community Center	\$100.0	(\$88.3)	\$11.7	\$76.6	\$88.3	655.7%
4400	Howard Brown Youth Center	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Illinois Health Practice Alliance	\$1,400.0	(\$1,400.0)	\$0.0	\$1,400.0	\$1,400.0	100.0%
4400	Joliet United Cerebral Palsy Center	\$200.0	(\$200.0)	\$0.0	\$200.0	\$200.0	100.0%
4400	Kennedy Forum MH outreach and education srvs	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Kenwood Oakland Organization	\$700.0	(\$583.3)	\$116.7	\$466.7	\$583.3	400.0%
4400	Loaves and Fishes Community Services	\$300.0	(\$300.0)	\$0.0	\$300.0	\$300.0	100.0%
4400	LUV Institute	\$700.0	(\$433.5)	\$266.5	\$167.0	\$433.5	62.6%
4400	Oak Park River Forest Infant Welfare Society	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Oral Health Forum	\$300.0	(\$300.0)	\$0.0	\$300.0	\$300.0	100.0%
4400	Peoria County Residential Safety Improvements	\$50.0	(\$50.0)	\$0.0	\$50.0	\$50.0	100.0%
4400	Phalanx Family Services	\$1,500.0	(\$1,498.6)	\$1.4	\$1,497.2	\$1,498.6	105657.4%
4400	Prevention Partnership Inc.	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Public Image Partnership	\$1,000.0	(\$666.7)	\$333.3	\$333.3	\$666.7	100.0%
4400	Ronald McDonald House Charities of Central Illinois	\$75.0	\$0.0	\$75.0	\$0.0	\$75.0	0.0%

BY24 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	Ronald McDonald House Charities of Chicagoland and Northwest Indiana	\$75.0	\$0.0	\$75.0	\$0.0	\$75.0	0.0%
4400	Rosecrance Inc	\$1,000.0	(\$739.0)	\$261.0	\$478.1	\$739.0	183.2%
4400	Roseland Peace Center	\$1,500.0	(\$1,251.0)	\$249.0	\$1,002.0	\$1,251.0	402.4%
4400	Sangamon County	\$1,000.0	(\$988.3)	\$11.7	\$976.6	\$988.3	8358.7%
4400	South Shore Works	\$700.0	(\$700.0)	\$0.0	\$700.0	\$700.0	100.0%
4400	St Claire County	\$1,500.0	(\$1,500.0)	\$0.0	\$1,500.0	\$1,500.0	100.0%
4400	St Sabine Church	\$1,000.0	(\$800.9)	\$199.1	\$601.8	\$800.9	302.2%
4400	Thornton Township	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	100.0%
4400	United Way of Greater St Louis	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4400	WDB Cares, NFP	\$300.0	(\$300.0)	\$0.0	\$300.0	\$300.0	100.0%
4400	Wonder Works Children's Museum	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Youth Build	\$200.0	(\$200.0)	\$0.0	\$200.0	\$200.0	0.0%
4400	Youth Guidance - Working on Womanhood	\$3,000.0	(\$2,129.3)	\$870.7	\$1,258.6	\$2,129.3	144.6%
4900	ARPA - Homeless Youth Services - Reappropriation	\$850.8	(\$727.2)	\$123.7	\$603.5	\$727.2	488.1%
4900	ARPA - Housing is Recovery Pilot - Reappropriation	\$10,000.0	(\$10,000.0)	\$0.0	\$10,000.0	\$10,000.0	0.0%
4900	ARPA - Immigrant Integration Services - Reappropriation	\$2,424.7	\$0.0	\$2,424.7	(\$2,424.7)	\$0.0	-100.0%
4900	ARPA - Legal Assistance to Migrants - Reappropriation	\$4,200.0	(\$3,065.1)	\$1,134.9	\$1,930.2	\$3,065.1	170.1%
4900	ARPA - MH Services to First Responders - Reappropriation	\$5,000.0	(\$4,978.1)	\$21.9	\$4,956.2	\$4,978.1	22636.3%
4900	ARPA - MH, Behavioral Health, Substance Abuse and Other services - Reappropriation	\$11,802.2	(\$7,410.7)	\$4,391.5	\$3,019.3	\$7,410.7	68.8%
4900	ARPA - Parents Too Soon/Maternal and Child Home Visiting Prgm - Reappropriation	\$12,000.0	(\$10,956.7)	\$1,043.3	\$9,913.3	\$10,956.7	950.2%
4900	ARPA - Refugee Case Management - Reappropriation	\$503.8	\$0.0	\$503.8	(\$503.8)	\$0.0	-100.0%
4900	ARPA - Special Olympics Illinois - Reappropriation	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	100.0%
4900	ARPA - Suicide Prevention - Reappropriation	\$5,000.0	(\$5,000.0)	\$0.0	\$5,000.0	\$5,000.0	100.0%
4900	ARPA - Supportive Housing Services - Reappropriation	\$27,783.3	(\$23,960.5)	\$3,822.7	\$20,137.8	\$23,960.5	526.8%
4900	ARPA - Teen Reach After-School Programs - Reappropriation	\$8,876.4	(\$5,129.4)	\$3,747.0	\$1,382.5	\$5,129.4	36.9%
4900	ARPA - Youth Employment Programs - Reappropriation	\$57,650.6	(\$53,798.1)	\$3,852.5	\$49,945.6	\$53,798.1	1296.5%
4900	ARPA - IDHA Authority's Opening Doors Program - Reapprop	\$0.0	\$0.0	\$0.0	\$20,000.0	\$20,000.0	100.0%
4900	ARPA - IDHA COVID-19 Affordable Housing Grant	\$20,000.0	(\$20,000.0)	\$0.0	\$1,049.7	\$1,049.7	100.0%
4900	ARPA - IDHA COVID-19 Affordable Housing Grant - Reappropriation	\$0.0	\$0.0	\$0.0	\$15,000.0	\$15,000.0	100.0%
4900	ARPA - IDHA Permanent Supportive Housing	\$40,000.0	(\$40,000.0)	\$0.0	\$40,000.0	\$40,000.0	100.0%
4900	ARPA - Peoria County Tenth Judicial Circuit Court Visitation Center	\$100.0	(\$76.8)	\$23.2	\$53.6	\$76.8	230.6%
4900	DD Community and LTC recruitment and retention	\$12,500.0	(\$12,500.0)	\$0.0	\$12,500.0	\$12,500.0	100.0%
4900	Youth Summer Job Programming	\$3,200.0	\$0.0	\$3,200.0	(\$3,200.0)	\$0.0	-100.0%
		\$341,496.9	(\$280,516.3)	\$60,980.6	\$230,735.4	\$291,716.0	378.4%

Management Information Services

1120	Personal Services	\$799.0	\$0.0	\$799.0	\$13.9	\$812.9	1.7%
1160	Retirement	\$448.5	\$0.0	\$448.5	(\$17.7)	\$430.8	-3.9%
1170	Social Security	\$61.2	\$0.0	\$61.2	\$1.0	\$62.2	1.6%
1180	Group Insurance	\$127.0	\$0.0	\$127.0	\$10.6	\$137.6	8.3%
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%
		\$14,190.7	\$0.0	\$14,190.7	\$7.8	\$14,198.5	0.1%

Mental Health Grants

1993	First a Responder Behavioral Health Grant	\$10,000.0	\$0.0	\$10,000.0	(\$10,000.0)	\$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	National Alliance on Mental Illness (NAMI) for Mental Health Services	\$180.0	\$0.0	\$180.0	\$0.0	\$180.0	0.0%
4900	9-8-8 Call Centers and Crisis Response	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Comm Transitions and System Rebalancing	\$52,651.4	\$0.0	\$52,651.4	\$5,130.1	\$57,781.5	9.7%
4900	Community Transitions and System Rebalancing - Colbert	\$51,118.2	\$0.0	\$51,118.2	\$5,559.3	\$56,677.5	10.9%
4900	CPD Memorial Foundation MH Programs	\$2,000.0	(\$2,000.0)	\$0.0	\$2,000.0	\$2,000.0	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	First Responders Behavioral Health Grant Program	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$10,000.0	0.0%
4900	Medicaid-Mentally Ill/Kid Care	\$80,000.0	\$0.0	\$80,000.0	(\$10,000.0)	\$70,000.0	-12.5%
4900	Mental Health Block Grant - ARPA	\$25,000.0	\$0.0	\$25,000.0	\$0.0	\$25,000.0	0.0%

BY24 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	Mental Health Psychotropic Medications	\$1,381.8	\$0.0	\$1,381.8	\$0.0	\$1,381.8	0.0%
4900	Mental Health Supportive Housing	\$22,713.8	\$0.0	\$22,713.8	\$0.0	\$22,713.8	0.0%
4900	MH Grants, Child and Adolescent, Transitions, and Facility Operations	\$168,251.3	\$0.0	\$168,251.3	\$1,510.6	\$169,761.9	0.9%
		\$521,174.4	(\$2,000.0)	\$519,174.4	(\$5,800.0)	\$513,374.4	-1.1%

Mental Health Operations

1120	Personal Services	\$211,897.1	\$0.0	\$211,897.1	\$28,251.0	\$240,148.1	13.3%
1160	Retirement	\$316.8	\$0.0	\$316.8	(\$26.4)	\$290.4	-8.3%
1170	Social Security	\$16,210.1	\$0.0	\$16,210.1	\$2,160.8	\$18,370.9	13.3%
1180	Group Insurance	\$127.1	\$0.0	\$127.1	\$10.5	\$137.6	8.3%
1200	Contractual Services	\$52,782.2	\$0.0	\$52,782.2	\$516.4	\$53,298.6	1.0%
1290	Travel	\$270.4	\$0.0	\$270.4	\$0.0	\$270.4	0.0%
1300	Commodities	\$3,995.2	\$0.0	\$3,995.2	\$458.2	\$4,453.4	11.5%
1302	Printing	\$75.9	\$0.0	\$75.9	\$0.0	\$75.9	0.0%
1500	Equipment	\$442.1	\$0.0	\$442.1	\$25.4	\$467.5	5.7%
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%
1900	First Responders Wellness Program in City of Chicago	\$10,000.0	(\$10,000.0)	\$0.0	\$10,000.0	\$10,000.0	100.0%
4400	Living Skills	\$52.3	\$0.0	\$52.3	\$0.0	\$52.3	0.0%
		\$297,366.8	(\$10,000.0)	\$287,366.8	\$41,395.9	\$328,762.7	14.4%

Program and Administrative Support

1120	Personal Services	\$44,607.6	\$0.0	\$44,607.6	\$431.9	\$45,039.5	1.0%
1160	Retirement	\$3,058.2	\$0.0	\$3,058.2	(\$197.0)	\$2,861.2	-6.4%
1170	Social Security	\$3,460.9	\$0.0	\$3,460.9	\$16.0	\$3,476.9	0.5%
1180	Group Insurance	\$1,652.1	\$0.0	\$1,652.1	\$137.0	\$1,789.1	8.3%
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%
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	\$50,000.0	\$0.0	\$50,000.0	\$0.0	\$50,000.0	0.0%
1900	DHS Inter Agencies Support Services	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
1900	Energy Conservation and Efficiency Program	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
1900	Indirect Cost Principles	\$0.1	\$0.0	\$0.1	\$0.0	\$0.1	0.0%
1900	Private Resources	\$200.0	\$0.0	\$200.0	\$0.0	\$200.0	0.0%
1910	DHS Grant Accountability and Transparency Unit	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
1910	DHS Recoveries Trust	\$22,263.0	\$0.0	\$22,263.0	\$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%
		\$161,302.5	\$0.0	\$161,302.5	\$387.9	\$161,690.4	0.2%

Sexually Violent Persons Program

1120	Personal Services	\$18,962.4	\$0.0	\$18,962.4	\$1,781.6	\$20,744.0	9.4%
1170	Social Security	\$1,520.7	\$0.0	\$1,520.7	\$132.5	\$1,653.2	8.7%
1200	Contractual Services	\$19,714.4	\$0.0	\$19,714.4	\$126.2	\$19,840.6	0.6%
1290	Travel	\$34.7	\$0.0	\$34.7	\$0.0	\$34.7	0.0%
1300	Commodities	\$546.6	\$0.0	\$546.6	\$77.7	\$624.3	14.2%
1302	Printing	\$9.8	\$0.0	\$9.8	\$0.0	\$9.8	0.0%
1500	Equipment	\$61.1	\$0.0	\$61.1	\$18.4	\$79.5	30.1%
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	\$7,769.4	\$0.0	\$7,769.4	\$0.0	\$7,769.4	0.0%
		\$48,845.1	\$0.0	\$48,845.1	\$2,136.4	\$50,981.5	4.4%

Substance Use Prevention and Recovery

1120	Personal Services	\$5,306.3	\$0.0	\$5,306.3	\$146.9	\$5,453.2	2.8%
1160	Retirement	\$1,977.2	\$0.0	\$1,977.2	(\$47.0)	\$1,930.2	-2.4%
1170	Social Security	\$405.9	\$0.0	\$405.9	\$11.3	\$417.2	2.8%
1180	Group Insurance	\$965.8	\$0.0	\$965.8	\$80.1	\$1,045.9	8.3%

BY24 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	\$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	\$107,100.0	\$0.0	\$107,100.0	\$0.0	\$107,100.0	0.0%
4400	Addiction Treatment/Medicaid Eligible	\$15,521.1	\$0.0	\$15,521.1	\$0.0	\$15,521.1	0.0%
4400	DCFS Clients	\$5,802.4	\$0.0	\$5,802.4	\$0.0	\$5,802.4	0.0%
4400	Group Home Loans	\$200.0	\$0.0	\$200.0	\$0.0	\$200.0	0.0%
4900	Addiction Prevention Related Services	\$27,724.0	\$0.0	\$27,724.0	\$0.0	\$27,724.0	0.0%
4900	Addiction Treatment and Related Services	\$3,212.2	\$0.0	\$3,212.2	\$0.0	\$3,212.2	0.0%
4900	Addiction Treatment Services	\$5,105.8	\$0.0	\$5,105.8	\$0.0	\$5,105.8	0.0%
4900	Addiction Treatment Services and Related Services	\$98,508.9	\$0.0	\$98,508.9	\$0.0	\$98,508.9	0.0%
4900	Addiction Treatment, Prevention and Related Services	\$71,500.0	\$0.0	\$71,500.0	\$0.0	\$71,500.0	0.0%
4900	Addiction Treatment-Special Population	\$6,098.2	\$0.0	\$6,098.2	\$0.0	\$6,098.2	0.0%
4900	Cannabis Regulation and Tax Act	\$98,000.0	\$0.0	\$98,000.0	\$15,000.0	\$113,000.0	15.3%
4900	Compulsive Gamblers Treatment	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$10,000.0	0.0%
4900	National Opioid Settlement	\$108,000.0	\$0.0	\$108,000.0	\$0.0	\$108,000.0	0.0%
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	(\$5,000.0)	\$0.0	-100.0%
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	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	Tobacco Enforcement Program (TEP)	\$2,800.0	\$0.0	\$2,800.0	\$0.0	\$2,800.0	0.0%
		\$610,042.7	\$0.0	\$610,042.7	\$10,191.3	\$620,234.0	1.7%

Vocational Rehab Services

1120	Personal Services	\$45,218.1	\$0.0	\$45,218.1	\$69.3	\$45,287.4	0.2%
1160	Retirement	\$25,377.3	\$0.0	\$25,377.3	(\$1,374.9)	\$24,002.4	-5.4%
1170	Social Security	\$3,563.6	\$0.0	\$3,563.6	(\$51.8)	\$3,511.8	-1.5%
1180	Group Insurance	\$13,745.2	\$0.0	\$13,745.2	\$1,360.3	\$15,105.5	9.9%
1200	Contractual Services	\$8,689.8	\$0.0	\$8,689.8	\$3,310.2	\$12,000.0	38.1%
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	\$10.0	\$40.0	33.3%
1910	Federally Assisted Programs	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
4400	Federal Vocational Rehabilitation programs and related costs, including Case Services	\$65,000.0	\$0.0	\$65,000.0	\$20,000.0	\$85,000.0	30.8%
4400	Supportive Employment	\$3,500.0	\$0.0	\$3,500.0	\$3,500.0	\$7,000.0	100.0%
4900	Client Assistance Project	\$1,179.2	\$0.0	\$1,179.2	(\$1,179.2)	\$0.0	-100.0%
4900	Federal Assistive Technology Act Services	\$8,000.0	\$0.0	\$8,000.0	\$1,000.0	\$9,000.0	12.5%
4900	For Case Services	\$11,450.9	\$0.0	\$11,450.9	\$3,000.0	\$14,450.9	26.2%
4900	State Match to Supports for Federal Vocational Rehabilitation programs, Incl Case Services	\$6,882.9	\$0.0	\$6,882.9	\$0.0	\$6,882.9	0.0%
4900	Supported Employment Programs	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
		\$199,809.3	\$0.0	\$199,809.3	\$29,643.9	\$229,453.2	14.8%
		\$12,580,226.8	(\$535,646.0)	\$12,044,580.7	\$1,475,612.4	\$13,520,193.1	12.3%

BY24 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	\$1,208.3	\$0.0	\$1,208.3	\$15.9	\$1,224.2	1.3%
1170	Social Security	\$92.4	\$0.0	\$92.4	\$1.3	\$93.7	1.4%
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%
		\$1,504.2	\$0.0	\$1,504.2	\$17.2	\$1,521.4	1.1%
Centers for Independent Living							
4400	Independent Living Centers	\$6,358.9	\$0.0	\$6,358.9	\$0.0	\$6,358.9	0.0%
		\$6,358.9	\$0.0	\$6,358.9	\$0.0	\$6,358.9	0.0%
Central Support & Clinical							
1120	Personal Services	\$11,418.4	\$0.0	\$11,418.4	\$131.2	\$11,549.6	1.1%
1170	Social Security	\$873.5	\$0.0	\$873.5	\$10.0	\$883.5	1.1%
1200	Contractual Services	\$3,818.4	\$0.0	\$3,818.4	\$1,826.0	\$5,644.4	47.8%
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%
		\$26,208.9	\$0.0	\$26,208.9	\$1,967.2	\$28,176.1	7.5%
Children's Residential & Education Services							
1120	Personal Services	\$30,187.7	\$0.0	\$30,187.7	\$609.6	\$30,797.3	2.0%
1140	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.0%
1170	Social Security	\$2,325.5	\$0.0	\$2,325.5	\$30.5	\$2,356.0	1.3%
1200	Contractual Services	\$3,317.4	\$0.0	\$3,317.4	\$88.9	\$3,406.3	2.7%
1290	Travel	\$31.4	\$0.0	\$31.4	\$0.0	\$31.4	0.0%
1300	Commodities	\$612.5	\$0.0	\$612.5	\$46.8	\$659.3	7.6%
1302	Printing	\$9.8	\$0.0	\$9.8	\$0.0	\$9.8	0.0%
1500	Equipment	\$172.6	\$0.0	\$172.6	\$42.0	\$214.6	24.3%
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%
		\$37,054.7	\$0.0	\$37,054.7	\$817.8	\$37,872.5	2.2%
Developmental Disability Grants							
4400	ARC of IL Life Span Project	\$471.4	\$0.0	\$471.4	\$0.0	\$471.4	0.0%
4400	Best Buddies	\$977.5	\$0.0	\$977.5	\$0.0	\$977.5	0.0%
4400	Dental Grants	\$995.9	\$0.0	\$995.9	\$0.0	\$995.9	0.0%
4400	Epilepsy Services	\$2,098.0	\$0.0	\$2,098.0	\$0.0	\$2,098.0	0.0%
4400	Project for Autism	\$4,800.0	\$0.0	\$4,800.0	\$0.0	\$4,800.0	0.0%
4400	Respite Services	\$6,744.3	\$0.0	\$6,744.3	\$0.0	\$6,744.3	0.0%
4400	Special Children's Charities	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	100.0%
4400	St. Mary's Hospital	\$1,500.0	\$0.0	\$1,500.0	(\$1,500.0)	\$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	\$1,756,595.1	\$0.0	\$1,756,595.1	\$173,400.0	\$1,929,995.1	9.9%
4900	Developmental Disabilities Transitions	\$5,201.6	\$0.0	\$5,201.6	\$0.0	\$5,201.6	0.0%
4900	Home and Community Based Waiver	\$480.6	\$0.0	\$480.6	\$0.0	\$480.6	0.0%
4900	Special Services	\$7,675.8	\$0.0	\$7,675.8	\$0.0	\$7,675.8	0.0%
		\$1,791,011.8	(\$1,000.0)	\$1,790,011.8	\$172,900.0	\$1,962,911.8	9.7%
Developmental Disability Operations							
1120	Personal Services	\$292,069.3	\$0.0	\$292,069.3	\$31,820.2	\$323,889.5	10.9%
1170	Social Security	\$22,343.5	\$0.0	\$22,343.5	\$2,425.2	\$24,768.7	10.9%
1200	Contractual Services	\$18,731.4	\$0.0	\$18,731.4	\$492.1	\$19,223.5	2.6%
1290	Travel	\$191.2	\$0.0	\$191.2	\$0.0	\$191.2	0.0%
1300	Commodities	\$12,056.8	\$0.0	\$12,056.8	\$978.0	\$13,034.8	8.1%
1302	Printing	\$133.3	\$0.0	\$133.3	\$0.0	\$133.3	0.0%
1500	Equipment	\$1,154.2	\$0.0	\$1,154.2	\$29.9	\$1,184.1	2.6%
1700	Telecommunications	\$1,023.5	\$0.0	\$1,023.5	\$0.0	\$1,023.5	0.0%
1800	Operation Of Auto Equipment	\$291.7	\$0.0	\$291.7	\$0.0	\$291.7	0.0%
4400	Living Skills	\$77.6	\$0.0	\$77.6	\$0.0	\$77.6	0.0%
		\$348,072.5	\$0.0	\$348,072.5	\$35,745.4	\$383,817.9	10.3%
DHS Operations & Grants							
1900	Children's Behavioral Health Portal Development	\$0.0	\$0.0	\$0.0	\$1,500.0	\$1,500.0	100.0%
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	\$10,000.0	\$0.0	\$10,000.0	(\$3,000.0)	\$7,000.0	-30.0%
4900	Access to Justice The West Side Justice Center	\$10,000.0	\$0.0	\$10,000.0	(\$3,000.0)	\$7,000.0	-30.0%
4900	Illinois Migrant Council	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
4900	Transgender, Gender Non-confirming and Intersex Wellness Grant Program	\$0.0	\$0.0	\$0.0	\$3,000.0	\$3,000.0	100.0%
		\$21,090.0	\$0.0	\$21,090.0	(\$1,500.0)	\$19,590.0	-7.1%
Early Childhood Grants							
4400	Early Intervention Program	\$115,891.9	\$0.0	\$115,891.9	\$40,000.0	\$155,891.9	34.5%
4900	Child Care Services	\$410,599.0	(\$10,000.0)	\$400,599.0	\$210,000.0	\$610,599.0	52.4%
4900	Healthy Families	\$10,576.0	\$0.0	\$10,576.0	\$0.0	\$10,576.0	0.0%
4900	Parents Too Soon/Maternal and Child Home Visiting Prgm	\$7,350.3	\$0.0	\$7,350.3	\$5,000.0	\$12,350.3	68.0%
		\$544,417.2	(\$10,000.0)	\$534,417.2	\$255,000.0	\$789,417.2	47.7%

BY24 Line Item Change by Program - General Revenue

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Early Childhood Operations							
1120	Personal Services	\$3,285.7	\$0.0	\$3,285.7	(\$54.6)	\$3,231.1	-1.7%
1170	Social Security	\$260.1	\$0.0	\$260.1	(\$12.9)	\$247.2	-5.0%
		\$3,545.8	\$0.0	\$3,545.8	(\$67.5)	\$3,478.3	-1.9%

Family & Community Services Grants

4400	Aid to Aged, Blind or Disabled	\$31,504.7	\$0.0	\$31,504.7	\$0.0	\$31,504.7	0.0%
4400	Answer Inc for Autism and DD programs	\$250.0	(\$113.2)	\$136.8	(\$23.6)	\$113.2	-17.3%
4400	Austin Childcare Provider's Network	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Black Girls Break Bread - Org programs and srvs	\$100.0	(\$99.7)	\$0.3	\$99.5	\$99.7	36430.0%
4400	Black Men United to fight Homelessness and Hunger	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Chicago Westside Branch NAACP	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Children's Place	\$381.2	\$0.0	\$381.2	\$0.0	\$381.2	0.0%
4400	Family Cares (AFC) Mission	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4400	Fathers Who Care	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Phalanx Family Services	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Prevention Partnership, Inc.	\$750.0	(\$590.6)	\$159.4	\$431.3	\$590.6	270.7%
4400	Rape Victims Prevention Act	\$7,659.7	\$0.0	\$7,659.7	\$0.0	\$7,659.7	0.0%
4400	Refugees	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.0%
4400	Sothern Illinois University (SIU) Rural Health for Mental Health Support Services to Farm Owners	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Temporary Assistance to Needy Families	\$150,000.0	\$0.0	\$150,000.0	\$50,000.0	\$200,000.0	33.3%
4400	Touched by an Angel Community Enrichment Center - Single Parent Programs	\$350.0	(\$210.4)	\$139.6	\$70.9	\$210.4	50.8%
4400	Urban Autism Solutions - West Side Transition Academy	\$750.0	\$0.0	\$750.0	(\$750.0)	\$0.0	-100.0%
4400	West Austin Development Center for Childcare, Education and Development Programs	\$620.0	(\$620.0)	\$0.0	\$620.0	\$620.0	100.0%
4400	Youth Employment Programs	\$19,000.0	\$0.0	\$19,000.0	\$0.0	\$19,000.0	0.0%
4400	Youth Guidance - Becoming a Man	\$3,000.0	(\$2,225.1)	\$774.9	\$1,450.2	\$2,225.1	187.1%
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	\$16,812.4	\$0.0	\$16,812.4	\$0.0	\$16,812.4	0.0%
4900	Community Services	\$7,513.8	\$0.0	\$7,513.8	\$0.0	\$7,513.8	0.0%
4900	Comprehensive Community Services	\$21,309.9	\$0.0	\$21,309.9	\$10,000.0	\$31,309.9	46.9%
4900	Domestic Violence Shelters	\$70,910.1	\$0.0	\$70,910.1	\$0.0	\$70,910.1	0.0%
4900	Employability Development Services	\$6,199.5	\$0.0	\$6,199.5	\$0.0	\$6,199.5	0.0%
4900	Food Stamp Employment and Training	\$3,651.0	\$0.0	\$3,651.0	\$0.0	\$3,651.0	0.0%
4900	Home Illinois	\$25,000.0	\$0.0	\$25,000.0	\$175,300.0	\$200,300.0	701.2%
4900	Homeless Youth Services	\$7,403.1	\$0.0	\$7,403.1	\$0.0	\$7,403.1	0.0%
4900	Homelessness Prevention	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Immigrant Integration Services	\$38,000.0	\$0.0	\$38,000.0	\$0.0	\$38,000.0	0.0%
4900	Infant Mortality	\$29,722.9	\$0.0	\$29,722.9	\$0.0	\$29,722.9	0.0%
4900	Redeploy Illinois	\$14,373.6	\$0.0	\$14,373.6	\$0.0	\$14,373.6	0.0%
4900	Refugee Social Services	\$204.0	\$0.0	\$204.0	\$0.0	\$204.0	0.0%
4900	Reimagine Public Safety	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	State Food Purchasing Program	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0	100.0%
4900	Supportive Housing Services	\$16,490.1	\$0.0	\$16,490.1	\$0.0	\$16,490.1	0.0%
4900	Welcoming Centers	\$115,000.0	\$0.0	\$115,000.0	(\$90,000.0)	\$25,000.0	-78.3%
4900	Westside Health Authority Crisis Intervention	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
		\$607,082.7	(\$3,859.1)	\$603,223.6	\$146,198.2	\$749,421.8	24.2%

Family & Community Services Operations

1120	Personal Services	\$349,717.9	\$0.0	\$349,717.9	\$8,014.1	\$357,732.0	2.3%
1170	Social Security	\$26,857.3	\$0.0	\$26,857.3	\$556.9	\$27,414.2	2.1%
1200	Contractual Services	\$11,533.6	\$0.0	\$11,533.6	\$0.0	\$11,533.6	0.0%
1200	EBT Contractual	\$10,800.0	\$0.0	\$10,800.0	\$0.0	\$10,800.0	0.0%
1290	Travel	\$394.8	\$0.0	\$394.8	\$0.0	\$394.8	0.0%
1300	Commodities	\$1,026.6	\$0.0	\$1,026.6	\$0.0	\$1,026.6	0.0%
1302	Printing	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
1500	Equipment	\$5,195.2	\$0.0	\$5,195.2	\$0.0	\$5,195.2	0.0%
1700	Telecommunications	\$5,191.1	\$0.0	\$5,191.1	\$0.0	\$5,191.1	0.0%
1900	Community Services and Volunteer Activities	\$846.0	\$0.0	\$846.0	(\$312.5)	\$533.5	-36.9%
1900	Homelessness/Poverty Prevention	\$845.8	\$0.0	\$845.8	(\$54.0)	\$791.8	-6.4%
		\$412,458.3	\$0.0	\$412,458.3	\$8,204.5	\$420,662.8	2.0%

Home Services Program

1120	Personal Services	\$480.3	\$0.0	\$480.3	(\$120.9)	\$359.4	-25.2%
1170	Social Security	\$36.7	\$0.0	\$36.7	(\$9.2)	\$27.5	-25.1%
4900	Home Services Program	\$782,772.4	\$0.0	\$782,772.4	\$40,800.0	\$823,572.4	5.2%
		\$783,289.4	\$0.0	\$783,289.4	\$40,669.9	\$823,959.3	5.2%

Inspector General

1900	Office of the Inspector General	\$9,987.2	\$0.0	\$9,987.2	\$347.7	\$10,334.9	3.5%
		\$9,987.2	\$0.0	\$9,987.2	\$347.7	\$10,334.9	3.5%

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	\$121,574.8	\$0.0	\$121,574.8	\$6,125.0	\$127,699.8	5.0%
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%
		\$165,917.6	\$0.0	\$165,917.6	\$6,125.0	\$172,042.6	3.7%

BY24 Line Item Change by Program - General Revenue

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Legislative Initiatives for DHS							
1993	Deposit to Off-Hours Child Care Program Fund	\$2,000.0	\$0.0	\$2,000.0	(\$2,000.0)	\$0.0	-100.0%
4400	Ada S Mckinley Community Srvs	\$1,000.0	(\$985.0)	\$15.0	\$970.0	\$985.0	6463.6%
4400	Alternative School Network	\$1,000.0	(\$908.3)	\$91.7	\$816.6	\$908.3	890.7%
4400	Alternatives	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	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	Asian Human Services	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Asthma and Allergy Foundation of America, St. Louis Chapter	\$2,400.0	(\$2,400.0)	\$0.0	\$2,400.0	\$2,400.0	100.0%
4400	Becoming a Man	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Black Ensemble Theater	\$100.0	(\$82.2)	\$17.8	\$64.4	\$82.2	362.0%
4400	Black Researchers Collective	\$700.0	(\$700.0)	\$0.0	\$700.0	\$700.0	100.0%
4400	Build	\$560.0	(\$560.0)	\$0.0	\$560.0	\$560.0	100.0%
4400	Calumet Memorial Park	\$300.0	(\$300.0)	\$0.0	\$300.0	\$300.0	100.0%
4400	Centro Romero	\$100.0	(\$55.8)	\$44.2	\$11.6	\$55.8	26.2%
4400	Chicago Center for Torah and Chesed	\$125.0	(\$125.0)	\$0.0	\$125.0	\$125.0	100.0%
4400	Chicago Recovering Communities Coalition	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	100.0%
4400	Chicago Survivors	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4400	Chinese Mutual Aid	\$100.0	(\$90.3)	\$9.7	\$80.6	\$90.3	832.2%
4400	City of Brooklyn	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	100.0%
4400	City of Cahokia Heights	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	100.0%
4400	City of Chicago - Asylum Seekers	\$20,000.0	\$0.0	\$20,000.0	(\$20,000.0)	\$0.0	-100.0%
4400	City of East St Louis	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	100.0%
4400	City of Fairmont City	\$500.0	(\$319.1)	\$180.9	\$138.1	\$319.1	76.4%
4400	City of Madison	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	100.0%
4400	City of North Chicago	\$200.0	(\$190.4)	\$9.6	\$180.9	\$190.4	1892.7%
4400	City of Peoria for Violence Prevention	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	100.0%
4400	City of Venice	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	100.0%
4400	City of Washington Park	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	100.0%
4400	City of Waukegan	\$200.0	(\$145.1)	\$54.9	\$90.3	\$145.1	164.5%
4400	Club Apaseo el Alto	\$350.0	\$0.0	\$350.0	(\$350.0)	\$0.0	-100.0%
4400	Community Works	\$200.0	(\$112.5)	\$87.5	\$24.9	\$112.5	28.5%
4400	CYN Counseling Center - Comm Bsd Counseling and Psychotherapy	\$310.0	(\$310.0)	\$0.0	\$310.0	\$310.0	100.0%
4400	East Side Health District for Comm Garden and Sexual Health Prgm	\$500.0	(\$388.3)	\$111.7	\$276.5	\$388.3	247.5%
4400	Elyssa's Mission	\$50.0	(\$50.0)	\$0.0	\$50.0	\$50.0	100.0%
4400	Employee Connections	\$200.0	(\$166.7)	\$33.3	\$133.3	\$166.7	400.0%
4400	Ethiopian Community Association	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Family Matters	\$100.0	(\$70.0)	\$30.0	\$40.0	\$70.0	133.3%
4400	Fedecmi Casa Michoacan	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Friendship House	\$400.0	(\$255.0)	\$145.0	\$109.9	\$255.0	75.8%
4400	Greater St. John Baptist Church	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Guaranteed Income Plot	\$3,570.0	(\$3,500.0)	\$70.0	\$3,430.0	\$3,500.0	4900.0%
4400	Harvey Park District	\$400.0	(\$378.1)	\$21.9	\$356.2	\$378.1	1625.5%
4400	Howard Area Community Center	\$100.0	(\$88.3)	\$11.7	\$76.6	\$88.3	655.7%
4400	Howard Brown Youth Center	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Illinois Health Practice Alliance	\$1,400.0	(\$1,400.0)	\$0.0	\$1,400.0	\$1,400.0	100.0%
4400	Joliet United Cerebral Palsy Center	\$200.0	(\$200.0)	\$0.0	\$200.0	\$200.0	100.0%
4400	Kennedy Forum MH outreach and education srvs	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	Kenwood Oakland Organization	\$700.0	(\$583.3)	\$116.7	\$466.7	\$583.3	400.0%
4400	Loaves and Fishes Community Services	\$300.0	(\$300.0)	\$0.0	\$300.0	\$300.0	100.0%
4400	LUV Institute	\$700.0	(\$433.5)	\$266.5	\$167.0	\$433.5	62.6%
4400	Oak Park River Forest Infant Welfare Society	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Oral Health Forum	\$300.0	(\$300.0)	\$0.0	\$300.0	\$300.0	100.0%
4400	Peoria County Residential Safety Improvements	\$50.0	(\$50.0)	\$0.0	\$50.0	\$50.0	100.0%
4400	Phalanx Family Services	\$1,500.0	(\$1,498.6)	\$1.4	\$1,497.2	\$1,498.6	105657.4%
4400	Prevention Partnership Inc.	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Public Image Partnership	\$1,000.0	(\$666.7)	\$333.3	\$333.3	\$666.7	100.0%
4400	Rosecrance Inc	\$1,000.0	(\$739.0)	\$261.0	\$478.1	\$739.0	183.2%
4400	Roseland Peace Center	\$1,500.0	(\$1,251.0)	\$249.0	\$1,002.0	\$1,251.0	402.4%
4400	Sangamon County	\$1,000.0	(\$988.3)	\$11.7	\$976.6	\$988.3	8358.7%
4400	South Shore Works	\$700.0	(\$700.0)	\$0.0	\$700.0	\$700.0	100.0%
4400	St Claire County	\$1,500.0	(\$1,500.0)	\$0.0	\$1,500.0	\$1,500.0	100.0%
4400	St Sabine Church	\$1,000.0	(\$800.9)	\$199.1	\$601.8	\$800.9	302.2%
4400	Thornton Township	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	100.0%
4400	United Way of Greater St Louis	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4400	WDB Cares, NFP	\$300.0	(\$300.0)	\$0.0	\$300.0	\$300.0	100.0%
4400	Wonder Works Children's Museum	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	100.0%
4400	Youth Build	\$200.0	(\$200.0)	\$0.0	\$200.0	\$200.0	100.0%
4400	Youth Guidance - Working on Womanhood	\$3,000.0	(\$2,129.3)	\$870.7	\$1,258.6	\$2,129.3	144.6%
4900	DD Community and LTC recruitment and retention	\$12,500.0	(\$12,500.0)	\$0.0	\$12,500.0	\$12,500.0	100.0%
4900	Youth Summer Job Programming	\$3,200.0	\$0.0	\$3,200.0	(\$3,200.0)	\$0.0	-100.0%
		\$78,465.0	(\$46,520.7)	\$31,944.3	\$14,576.3	\$46,520.7	45.6%

BY24 Line Item Change by Program - General Revenue

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Mental Health Grants							
1993	First a Responder Behavioral Health Grant	\$10,000.0	\$0.0	\$10,000.0	(\$10,000.0)	\$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%
4900	Comm Transitions and System Rebalancing	\$52,651.4	\$0.0	\$52,651.4	\$5,130.1	\$57,781.5	9.7%
4900	Community Transitions and System Rebalancing - Colbert	\$51,118.2	\$0.0	\$51,118.2	\$5,559.3	\$56,677.5	10.9%
4900	CPD Memorial Foundation MH Programs	\$2,000.0	(\$2,000.0)	\$0.0	\$2,000.0	\$2,000.0	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	\$22,713.8	\$0.0	\$22,713.8	\$0.0	\$22,713.8	0.0%
4900	MH Grants, Child and Adolescent, Transitions, and Facility Operations	\$168,251.3	\$0.0	\$168,251.3	\$1,510.6	\$169,761.9	0.9%
		\$309,496.5	(\$2,000.0)	\$307,496.5	\$4,200.0	\$311,696.5	1.4%
Mental Health Operations							
1120	Personal Services	\$211,332.7	\$0.0	\$211,332.7	\$28,267.5	\$239,600.2	13.4%
1170	Social Security	\$16,166.9	\$0.0	\$16,166.9	\$2,162.1	\$18,329.0	13.4%
1200	Contractual Services	\$49,962.8	\$0.0	\$49,962.8	\$516.4	\$50,479.2	1.0%
1290	Travel	\$250.4	\$0.0	\$250.4	\$0.0	\$250.4	0.0%
1300	Commodities	\$3,990.2	\$0.0	\$3,990.2	\$458.2	\$4,448.4	11.5%
1302	Printing	\$75.9	\$0.0	\$75.9	\$0.0	\$75.9	0.0%
1500	Equipment	\$437.1	\$0.0	\$437.1	\$25.4	\$462.5	5.8%
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%
1900	First Responders Wellness Program in City of Chicago	\$10,000.0	(\$10,000.0)	\$0.0	\$10,000.0	\$10,000.0	100.0%
4400	Living Skills	\$52.3	\$0.0	\$52.3	\$0.0	\$52.3	0.0%
		\$293,465.9	(\$10,000.0)	\$283,465.9	\$41,429.6	\$324,895.5	14.6%
Program and Administrative Support							
1120	Personal Services	\$39,158.4	\$0.0	\$39,158.4	\$482.7	\$39,641.1	1.2%
1170	Social Security	\$3,044.0	\$0.0	\$3,044.0	\$19.9	\$3,063.9	0.7%
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%
		\$55,148.3	\$0.0	\$55,148.3	\$502.6	\$55,650.9	0.9%
Sexually Violent Persons Program							
1120	Personal Services	\$18,962.4	\$0.0	\$18,962.4	\$1,781.6	\$20,744.0	9.4%
1170	Social Security	\$1,520.7	\$0.0	\$1,520.7	\$132.5	\$1,653.2	8.7%
1200	Contractual Services	\$19,714.4	\$0.0	\$19,714.4	\$126.2	\$19,840.6	0.6%
1290	Travel	\$34.7	\$0.0	\$34.7	\$0.0	\$34.7	0.0%
1300	Commodities	\$546.6	\$0.0	\$546.6	\$77.7	\$624.3	14.2%
1302	Printing	\$9.8	\$0.0	\$9.8	\$0.0	\$9.8	0.0%
1500	Equipment	\$61.1	\$0.0	\$61.1	\$18.4	\$79.5	30.1%
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	\$7,769.4	\$0.0	\$7,769.4	\$0.0	\$7,769.4	0.0%
		\$48,845.1	\$0.0	\$48,845.1	\$2,136.4	\$50,981.5	4.4%
Substance Use Prevention and Recovery							
1120	Personal Services	\$1,783.3	\$0.0	\$1,783.3	\$28.0	\$1,811.3	1.6%
1170	Social Security	\$136.4	\$0.0	\$136.4	\$2.2	\$138.6	1.6%
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/Medicaid Eligible	\$15,521.1	\$0.0	\$15,521.1	\$0.0	\$15,521.1	0.0%
4400	DCFS Clients	\$5,802.4	\$0.0	\$5,802.4	\$0.0	\$5,802.4	0.0%
4900	Addiction Prevention Related Services	\$1,674.0	\$0.0	\$1,674.0	\$0.0	\$1,674.0	0.0%
4900	Addiction Treatment Services and Related Services	\$98,508.9	\$0.0	\$98,508.9	\$0.0	\$98,508.9	0.0%
4900	Addiction Treatment-Special Population	\$6,098.2	\$0.0	\$6,098.2	\$0.0	\$6,098.2	0.0%
4900	Pilot Program Opioid Dependents	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
		\$130,053.3	\$0.0	\$130,053.3	\$30.2	\$130,083.5	0.0%
Vocational Rehab Services							
4900	For Case Services	\$11,450.9	\$0.0	\$11,450.9	\$3,000.0	\$14,450.9	26.2%
4900	Supported Employment Programs	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
		\$11,540.9	\$0.0	\$11,540.9	\$3,000.0	\$14,540.9	26.0%
		\$5,685,014.2	(\$73,379.8)	\$5,611,634.4	\$732,300.5	\$6,343,935.0	13.0%

**BY24 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	\$21,648.8		\$21,648.8	\$3,638.5	\$25,287.3
Social Security	\$1,656.1		\$1,656.1	\$278.4	\$1,934.5
Subtotal	\$23,304.9		\$23,304.9	\$3,916.9	\$27,221.8
Contractual	\$8,144.9		\$8,144.9	\$84.0	\$8,228.9
Travel	\$9.8		\$9.8		\$9.8
Commodities	\$435.7		\$435.7	\$46.4	\$482.1
Printing	\$15.3		\$15.3		\$15.3
Equipment	\$82.0		\$82.0	\$1.0	\$83.0
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	\$8,826.2		\$8,826.2	\$131.4	\$8,957.6
Total Appropriation	\$32,131.1		\$32,131.1	\$4,048.3	\$36,179.4

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$3,638.5
Social Security	Annualization at rate of 7.65% \$88.6 and mental health operations \$189.8	\$278.4
Contractual	To support costs associated with inflation in utilities	\$84.0
Commodities	To support costs associated with inflation in food and household supplies	\$46.4
Equipment	To support costs associated with inflation in equipment	\$1.0

**BY24 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	\$40,876.7		\$40,876.7	\$5,597.9	\$46,474.6
Social Security	\$3,127.1		\$3,127.1	\$427.7	\$3,554.8
Subtotal	\$44,003.8		\$44,003.8	\$6,025.6	\$50,029.4
Contractual	\$9,111.7		\$9,111.7	\$71.0	\$9,182.7
Travel	\$54.3		\$54.3		\$54.3
Commodities	\$664.8		\$664.8	\$105.7	\$770.5
Printing	\$6.8		\$6.8		\$6.8
Equipment	\$73.5		\$73.5	\$6.5	\$80.0
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	\$9,989.3		\$9,989.3	\$183.2	\$10,172.5
Total Appropriation	\$53,993.1		\$53,993.1	\$6,208.8	\$60,201.9

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$5,597.9
Social Security	Annualization at rate of 7.65% \$69.7 and mental health operations \$358.0	\$427.7
Contractual	To support costs associated with inflation in utilities	\$71.0
Commodities	To support costs associated with inflation in food and household supplies	\$105.7
Equipment	To support costs associated with inflation in equipment	\$6.5

**BY24 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	\$27,729.7		\$27,729.7	\$4,983.3	\$32,713.0
Social Security	\$2,121.3		\$2,121.3	\$381.3	\$2,502.6
Subtotal	\$29,851.0		\$29,851.0	\$5,364.6	\$35,215.6
Contractual	\$7,175.1		\$7,175.1	\$75.4	\$7,250.5
Travel	\$54.8		\$54.8		\$54.8
Commodities	\$528.1		\$528.1	\$71.9	\$600.0
Printing	\$9.0		\$9.0		\$9.0
Equipment	\$128.0		\$128.0	\$6.6	\$134.6
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	\$8,083.1		\$8,083.1	\$153.9	\$8,237.0
Total Appropriation	\$37,934.1		\$37,934.1	\$5,518.5	\$43,452.6

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$4,983.3
Social Security	Annualization at rate of 7.65% \$138.0 and mental health operations \$243.3	\$381.3
Contractual	To support costs associated with inflation in utilities	\$75.4
Commodities	To support costs associated with inflation in food and household supplies	\$71.9
Equipment	To support costs associated with inflation in equipment	\$6.6

**BY24 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	\$40,804.4		\$40,804.4	\$6,744.6	\$47,549.0
Social Security	\$3,121.5		\$3,121.5	\$516.1	\$3,637.6
Subtotal	\$43,925.9		\$43,925.9	\$7,260.7	\$51,186.6
Contractual	\$3,663.0		\$3,663.0	\$49.5	\$3,712.5
Travel	\$4.5		\$4.5		\$4.5
Commodities	\$1,930.0		\$1,930.0	\$200.2	\$2,130.2
Printing	\$22.0		\$22.0		\$22.0
Equipment	\$120.0		\$120.0	\$2.8	\$122.8
Telecommunications	\$162.5		\$162.5		\$162.5
Op of Automotive	\$33.8		\$33.8		\$33.8
Living Skills	\$37.4		\$37.4		\$37.4
Subtotal	\$5,973.2		\$5,973.2	\$252.5	\$6,225.7
Total Appropriation	\$49,899.1		\$49,899.1	\$7,513.2	\$57,412.3

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY23 COLA and Steps and funding for FY24 Steps	\$6,744.6
Social Security	Annualization at rate of 7.65%	\$516.1
Contractual	To support costs associated with inflation in utilities	\$49.5
Commodities	To support costs associated with inflation in food and household supplies	\$200.2
Equipment	To support costs associated with inflation in equipment	\$2.8

**BY23 Budget - Change by Line Item - All Funds
Client Compensation Program**

<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>
Client Assistance Project	\$1,179.2		\$1,179.2	(\$1,179.2)	
Total Appropriation	\$1,179.2		\$1,179.2	(\$1,179.2)	

BY Adjustments

Client Assistance Project	Eliminated excess appropriation authority for federal grant end	(\$1,179.2)
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**BY24 Budget - Change by Line Item - All Funds
Clinical Administration & Program Support**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$11,418.4		\$11,418.4	\$131.2	\$11,549.6
Social Security	\$873.5		\$873.5	\$10.0	\$883.5
Subtotal	\$12,291.9		\$12,291.9	\$141.2	\$12,433.1
Contractual	\$2,223.8		\$2,223.8	\$1,826.0	\$4,049.8
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	\$1,826.0	\$52,055.1
Total Appropriation	\$62,521.0		\$62,521.0	\$1,967.2	\$64,488.2

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY23 COLA and Steps and funding for FY24 Steps	\$131.2
Social Security	Annualization at rate of 7.65%	\$10.0
Contractual	Temporary staff to assist with licensure and compliance and fire marshall surveys	\$1,826.0

**BY24 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	\$11,418.4		\$11,418.4	\$131.2	\$11,549.6
Social Security	\$873.5		\$873.5	\$10.0	\$883.5
Subtotal	\$12,291.9		\$12,291.9	\$141.2	\$12,433.1
Contractual	\$2,223.8		\$2,223.8	\$1,826.0	\$4,049.8
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	\$1,826.0	\$15,743.0
Total Appropriation	\$26,208.9		\$26,208.9	\$1,967.2	\$28,176.1

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY23 COLA and Steps and funding for FY24 Steps	\$131.2
Social Security	Annualization at rate of 7.65%	\$10.0
Contractual	Temporary staff to assist with licensure and compliance and fire marshall surveys	\$1,826.0

**BY24 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	\$1,208.3		\$1,208.3	\$15.9	\$1,224.2
Social Security	\$92.4		\$92.4	\$1.3	\$93.7
Subtotal	\$1,300.7		\$1,300.7	\$17.2	\$1,317.9
Contractual	\$57.4		\$57.4		\$57.4
Subtotal	\$57.4		\$57.4		\$57.4
Total Appropriation	\$1,358.1		\$1,358.1	\$17.2	\$1,375.3

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY23 COLA and Steps and funding for FY24 Steps	\$15.9
Social Security	Annualization at 7.65%	\$1.3

**BY24 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	\$8,511.9		\$8,511.9		\$8,511.9
Social Security	\$651.2		\$651.2		\$651.2
Subtotal	\$9,163.1		\$9,163.1		\$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	\$995.9		\$995.9		\$995.9
Epilepsy Services	\$2,098.0		\$2,098.0		\$2,098.0
Respite Grants	\$6,744.3		\$6,744.3		\$6,744.3
St. Mary's Hospital	\$1,500.0		\$1,500.0	(\$1,500.0)	\$1,500.0
Special Children's Charities	\$1,000.0	(\$1,000.0)		\$1,000.0	\$1,000.0
Project For Autism	\$4,800.0		\$4,800.0		\$4,800.0
DD Grants, PoC, & Long Term Care	\$1,756,595.1		\$1,756,595.1	\$173,400.0	\$1,929,995.1
Special Services	\$7,675.8		\$7,675.8		\$7,675.8
Home & Community Based Waiver	\$480.6		\$480.6		\$480.6
DD Transitions	\$5,201.6		\$5,201.6		\$5,201.6
DCFS CILAs	\$2,471.6		\$2,471.6		\$2,471.6
DD Purchase of Care (050)	\$9,965.6		\$9,965.6		\$9,965.6
Special Olympics IL (073)	\$1,500.0		\$1,500.0		\$1,500.0
Special Children's Charities (073)	\$500.0		\$500.0		\$500.0
Developmental Disabilities Legal Aid Grants (110)	\$100.0		\$100.0		\$100.0
DD Grants & POC (DD Medicaid Trust Fund; 142)	\$90,000.0		\$90,000.0		\$90,000.0
Autism Research Check off (228)	\$25.0		\$25.0		\$25.0
DD Long Term Care (Assessment Fund; 344)	\$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
Lifespan Respite Care Program (592)				\$500.0	\$500.0
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	\$2,032,652.4	(\$1,000.0)	\$2,031,652.4	\$173,400.0	\$2,205,052.4
Total Appropriation	\$2,042,509.3	(\$1,000.0)	\$2,041,509.3	\$173,400.0	\$2,214,909.3

CY Adjustments

Special Children's Charities Adjustment for FY23 estimated expenditures to be reappropriated into FY24 (\$1,000.0)

BY Adjustments

St. Mary's Hospital Discontinuation of FY23 legislative add on (\$1,500.0)

Special Children's Charities Reappropriation of estimated unexpended FY23 funds \$1,000.0

DD Grants, POC & Long Term Care Increase request of \$56,700 for annualization of mid-year implementation of the CILA rate calculator, \$53,100.0 for a \$1.50 an hour DSP Rate increase effective 1/1/24, \$10,000.0 for Guide House recommendation for Day Program Regionalization effective 1/1/24, \$26,000.0 for annualization of FY23 Ligas placements and FY24 placements, \$27,600.0 for increased liability for Home Based Services due to increase in SSI of 8.9% \$173,400.0

Lifespan Respite Care Program (592) Appropriation authority to expend federal awarded grant \$500.0

**BY24 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	\$8,511.9		\$8,511.9		\$8,511.9
Social Security	\$651.2		\$651.2		\$651.2
Subtotal	\$9,163.1		\$9,163.1		\$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	\$995.9		\$995.9		\$995.9
Epilepsy Services	\$2,098.0		\$2,098.0		\$2,098.0
Respite Grants	\$6,744.3		\$6,744.3		\$6,744.3
St. Mary's Hospital	\$1,500.0		\$1,500.0	(\$1,500.0)	
Special Children's Charities	\$1,000.0	(\$1,000.0)		\$1,000.0	\$1,000.0
Project For Autism	\$4,800.0		\$4,800.0		\$4,800.0
DD Grants, PoC, & Long Term Care	\$1,756,595.1		\$1,756,595.1	\$173,400.0	\$1,929,995.1
Special Services	\$7,675.8		\$7,675.8		\$7,675.8
Home & Community Based Waiver	\$480.6		\$480.6		\$480.6
DD Transitions	\$5,201.6		\$5,201.6		\$5,201.6
DCFS CILAs	\$2,471.6		\$2,471.6		\$2,471.6
Subtotal	\$1,791,011.8	(\$1,000.0)	\$1,790,011.8	\$172,900.0	\$1,962,911.8
Total Appropriation	\$1,800,868.7	(\$1,000.0)	\$1,799,868.7	\$172,900.0	\$1,972,768.7

CY Adjustments

Special Children's Charities Adjustment for FY23 estimated expenditures to be reappropriated into FY24 (\$1,000.0)

BY Adjustments

St. Mary's Hospital Discontinuation of FY23 legislative add on (\$1,500.0)

Special Children's Charities Reappropriation of estimated unexpended FY23 funds \$1,000.0

DD Grants, PoC, & Long Term Care Increase request of \$56,700 for annualization of mid-year implementation of the CILA rate calculator, \$53,100.0 for a \$1.50 an hour DSP Rate increase effective 1/1/24, \$10,000.0 for Guide House recommendation for Day Program Regionalization effective 1/1/24, \$26,000.0 for annualization of FY23 Ligas placements and FY24 placements, \$27,600.0 for increased liability for Home Based Services due to increase in SSI of 8.9% \$173,400.0

**BY24 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
Children's Behavioral Health Portal Development				\$1,500.0	\$1,500.0
Grants to Promote Health and Safety - COVID-19 Related	\$500.0		\$500.0		\$500.0
Illinois Migrant Council	\$90.0		\$90.0		\$90.0
Access to Justice The West Side Justice Center	\$10,000.0		\$10,000.0	(\$3,000.0)	\$7,000.0
Access to Justice Resurrection Project	\$10,000.0		\$10,000.0	(\$3,000.0)	\$7,000.0
Transgender, Gender Non-conforming and Non Binary Wellness Grant Program				\$3,000.0	\$3,000.0
COVID Transfer to the DHS State Projects Fund (WC) - Reappropriation (324)	\$40,000.0		\$40,000.0	(\$40,000.0)	
For Deposit into DHS State Projects Fund - DHS Expenses Related to COVID-19 (324)	\$50,000.0		\$50,000.0	(\$50,000.0)	
IL Broadband Adoption (403)	\$100,000.0		\$100,000.0		\$100,000.0
Public Assistance Grants for Private Non-profits (592)	\$50,000.0		\$50,000.0		\$50,000.0
COVID-19 Related Expenses (642)	\$130,000.0		\$130,000.0		\$130,000.0
Subtotal	\$391,090.0		\$391,090.0	(\$91,500.0)	\$299,590.0
Total Appropriation	\$391,090.0		\$391,090.0	(\$91,500.0)	\$299,590.0

BY Adjustments

Children's Behavioral Health Portal Development	Funding to support the development and enhancement of public facing intake portal for Children's Behavioral Health	\$1,500.0
Access to Justice The West Side Justice Center	Reduce legislative add on to FY22 level	(\$3,000.0)
Access to Justice Resurrection Project	Reduce legislative add on to FY22 level	(\$3,000.0)
Transgender, Gender Non-conforming and Non Binary Wellness Grant Program	Funding to support the Transgender, Gender Non-conforming and Non Binary Wellness Grant Program	\$3,000.0
COVID Transfer to the DHS State Projects Fund (WC) - Reappropriation (324)	Discontinue ARPA deposit in the DHS State Projects Fund	(\$40,000.0)
For Deposit into DHS State Projects Fund - DHS Expenses Related to COVID-19 (324)	Discontinue ARPA funded deposit in the DHS State Projects Fund	(\$50,000.0)

**BY24 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
Children's Behavioral Health Portal Development				\$1,500.0	\$1,500.0
Grants to Promote Health and Safety - COVID-19 Related	\$500.0		\$500.0		\$500.0
Illinois Migrant Council	\$90.0		\$90.0		\$90.0
Access to Justice The West Side Justice Center	\$10,000.0		\$10,000.0	(\$3,000.0)	\$7,000.0
Access to Justice Resurrection Project	\$10,000.0		\$10,000.0	(\$3,000.0)	\$7,000.0
Transgender, Gender Non-conforming and Non Binary Wellness Grant Program				\$3,000.0	\$3,000.0
Subtotal	\$21,090.0		\$21,090.0	(\$1,500.0)	\$19,590.0
Total Appropriation	\$21,090.0		\$21,090.0	(\$1,500.0)	\$19,590.0

BY Adjustments

Children's Behavioral Health Portal Development	Funding to support the development and enhancement of public facing intake portal for Children's Behavioral Health	\$1,500.0
Access to Justice The West Side Justice Center	Reduce legislative add on to FY22 level	(\$3,000.0)
Access to Justice Resurrection Project	Reduce legislative add on to FY22 level	(\$3,000.0)
Transgender, Gender Non-conforming and Non Binary Wellness Grant Program	Funding to support the Transgender, Gender Non-conforming and Non Binary Wellness Grant Program	\$3,000.0

**BY24 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	\$39,982.4		\$39,982.4	\$1,058.7	\$41,041.1
Retirement	\$22,438.9		\$22,438.9	(\$687.1)	\$21,751.8
Social Security	\$3,502.4		\$3,502.4	(\$183.5)	\$3,318.9
Group Insurance	\$11,691.5		\$11,691.5	\$969.9	\$12,661.4
Subtotal	\$77,615.2		\$77,615.2	\$1,158.0	\$78,773.2
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	\$118,183.8		\$118,183.8	\$1,158.0	\$119,341.8

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY23 COLA and Steps and funding for FY24 Steps	\$1,058.7
Retirement	Annualization at rate of 53.0%	(\$687.1)
Social Security	Annualization at rate of 7.65%	(\$183.5)
Group Insurance	Annualization at \$25.7K per employee	\$969.9

**BY24 Budget - Change by Line Item - All Funds
Early Childhood Grants and Program Support**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$3,285.7		\$3,285.7	(\$54.6)	\$3,231.1
Social Security	\$260.1		\$260.1	(\$12.9)	\$247.2
Subtotal	\$3,545.8		\$3,545.8	(\$67.5)	\$3,478.3
Child Care Services	\$410,599.0	(\$10,000.0)	\$400,599.0	\$210,000.0	\$610,599.0
Early Intervention Program	\$115,891.9		\$115,891.9	\$40,000.0	\$155,891.9
Parents Too Soon/Maternal and Child Home Visiting Prgm	\$7,350.3		\$7,350.3	\$5,000.0	\$12,350.3
Healthy Families	\$10,576.0		\$10,576.0		\$10,576.0
Child Care Assistance Program (347)	\$1,689,399.0		\$1,689,399.0		\$1,689,399.0
Child Care Assistance Program (347)	\$1,300,000.0		\$1,300,000.0	(\$300,000.0)	\$1,000,000.0
Parents Too Soon (408)	\$2,505.0		\$2,505.0		\$2,505.0
Child Care Service Great Start (408)	\$6,200.0		\$6,200.0		\$6,200.0
Migrant Day Care Services (408)	\$4,422.4		\$4,422.4		\$4,422.4
MIEC Home Visiting Program (408)	\$21,006.8		\$21,006.8		\$21,006.8
Head Start State Collaboration (408)	\$500.0		\$500.0		\$500.0
Early Intervention Program (502)	\$200,000.0		\$200,000.0	\$20,000.0	\$220,000.0
Maternal Child Health Program (872)	\$2,000.0		\$2,000.0		\$2,000.0
Subtotal	\$3,770,450.4	(\$10,000.0)	\$3,760,450.4	(\$25,000.0)	\$3,735,450.4
Total Appropriation	\$3,773,996.2	(\$10,000.0)	\$3,763,996.2	(\$25,067.5)	\$3,738,928.7

CY Adjustments

Child Care Services Adjustment for FY23 estimated expenditures (\$10,000.0)

BY Adjustments

Personal Services Personal Services pricing adjustment, including annualization of FY23 COLA and Steps and funding for FY24 Steps (\$54.6)

Social Security Annualization at 7.65% (\$12.9)

Child Care Services Increase funding for Child Care Program liability growth \$50,000.0, Child Care Workforce Compensation Contracts \$130,000.0 and Upgrades to the Child Care Management Systems (CCMS) \$20,000.0, restoring appropriation authority for FY23 estimated expenditures \$10,000.0 \$210,000.0

Early Intervention Program Increase for estimated caseload growth \$20,000.0 and 10% rate increase effective 7/1/23 \$20,000.0 \$40,000.0

Parents Too Soon/Maternal and Child Home Visiting Prgm Increase funding to support Home Visiting Expansion \$5,000.0

Child Care Assistance Program (347) Reduce appropriation authority to anticipated revenue levels (\$300,000.0)

Early Intervention Program (502) Appropriation authority to support estimated liability \$20,000.0

**BY24 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	\$3,285.7		\$3,285.7	(\$54.6)	\$3,231.1
Social Security	\$260.1		\$260.1	(\$12.9)	\$247.2
Subtotal	\$3,545.8		\$3,545.8	(\$67.5)	\$3,478.3
Child Care Services	\$410,599.0	(\$10,000.0)	\$400,599.0	\$210,000.0	\$610,599.0
Early Intervention Program	\$115,891.9		\$115,891.9	\$40,000.0	\$155,891.9
Parents Too Soon/Maternal and Child Home Visiting Prgm	\$7,350.3		\$7,350.3	\$5,000.0	\$12,350.3
Healthy Families	\$10,576.0		\$10,576.0		\$10,576.0
Subtotal	\$544,417.2	(\$10,000.0)	\$534,417.2	\$255,000.0	\$789,417.2
Total Appropriation	\$547,963.0	(\$10,000.0)	\$537,963.0	\$254,932.5	\$792,895.5

CY Adjustments

Child Care Services	Adjustment for FY23 estimated expenditures	(\$10,000.0)
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BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY23 COLA and Steps and funding for FY24 Steps	(\$54.6)
Social Security	Annualization at 7.65%	(\$12.9)
Child Care Services	Increase funding for Child Care Program liability growth \$50,000.0, Child Care Workforce Compensation Contracts \$130,000.0 and Upgrades to the Child Care Management Systems (CCMS) \$20,000.0, restoring appropriation authority for FY23 estimated expenditures \$10,000.0	\$210,000.0
Early Intervention Program	Increase for estimated caseload growth \$20,000.0 and 10% rate increase effective 7/1/23 \$20,000.0	\$40,000.0
Parents Too Soon/Maternal and Child Home Visiting Prgm	Increase funding to support Home Visiting Expansion	\$5,000.0

**BY24 Budget - Change by Line Item - General Revenue Fund
Elgin Mental Health Center**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$62,830.9		\$62,830.9	\$8,656.7	\$71,487.6
Social Security	\$4,806.6		\$4,806.6	\$662.2	\$5,468.8
Subtotal	\$67,637.5		\$67,637.5	\$9,318.9	\$76,956.4
Contractual	\$9,362.5		\$9,362.5	\$159.6	\$9,522.1
Travel	\$14.2		\$14.2		\$14.2
Commodities	\$1,170.5		\$1,170.5	\$117.0	\$1,287.5
Printing	\$22.1		\$22.1		\$22.1
Equipment	\$51.9		\$51.9	\$5.7	\$57.6
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	\$10,952.3		\$10,952.3	\$282.3	\$11,234.6
Total Appropriation	\$78,589.8		\$78,589.8	\$9,601.2	\$88,191.0

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$8,656.7
Social Security	Annualization at rate of 7.65% \$111.1 and mental health operations \$551.1	\$662.2
Contractual	To support costs associated with inflation in utilities	\$159.6
Commodities	To support costs associated with inflation in food and household supplies	\$117.0
Equipment	To support costs associated with inflation in equipment	\$5.7

**BY24 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	\$31,504.7		\$31,504.7		\$31,504.7
Temporary Assistance to Needy Families	\$150,000.0		\$150,000.0	\$50,000.0	\$200,000.0
Refugees	\$1,126.7		\$1,126.7		\$1,126.7
Funeral and Burial Expense	\$5,000.0		\$5,000.0		\$5,000.0
Refugee Social Services	\$204.0		\$204.0		\$204.0
Immigrant Integration Services	\$38,000.0		\$38,000.0		\$38,000.0
Welcoming Centers	\$115,000.0		\$115,000.0	(\$90,000.0)	\$25,000.0
Emergency Rental Assistance Program	\$198,000.0		\$198,000.0		\$198,000.0
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
Children's Place	\$381.2		\$381.2		\$381.2
Rape Victims Prevention Act	\$7,659.7		\$7,659.7		\$7,659.7
Youth Guidance - Becoming a Man	\$3,000.0	(\$2,225.1)	\$774.9	\$1,450.2	\$2,225.1
Urban Autism Solutions - West Side Transition Academy	\$750.0		\$750.0	(\$750.0)	
Southern Illinois University (SIU) Rural Health for Mental Health	\$500.0		\$500.0	(\$500.0)	
Support Services to Farm Owners					
West Austin Development Center for Childcare, Education and Development Programs	\$620.0	(\$620.0)		\$620.0	\$620.0
Touched by an Angel Community Enrichment Center - Single Parent Programs	\$350.0	(\$210.4)	\$139.6	\$70.9	\$210.4
Prevention Partnership, Inc.	\$750.0	(\$590.6)	\$159.4	\$431.3	\$590.6
Youth Employment Programs	\$19,000.0		\$19,000.0		\$19,000.0
Chicago Westside Branch NAACP	\$250.0		\$250.0	(\$250.0)	
Phalanx Family Services	\$500.0		\$500.0	(\$500.0)	
Austin Childcare Provider's Network	\$250.0		\$250.0	(\$250.0)	
Fathers Who Care	\$250.0		\$250.0	(\$250.0)	
Family Cares (AFC) Mission	\$1,000.0		\$1,000.0	(\$1,000.0)	
Black Men United to fight Homelessness and Hunger	\$250.0		\$250.0	(\$250.0)	
Answer Inc for Autism and DD programs	\$250.0	(\$113.2)	\$136.8	(\$23.6)	\$113.2
Black Girls Break Bread - Org programs and srvs	\$100.0	(\$99.7)	\$0.3	\$99.5	\$99.7
Employability Development Services	\$6,199.5		\$6,199.5		\$6,199.5
Food Stamp Employment and Training	\$3,651.0		\$3,651.0		\$3,651.0
Domestic Violence Shelters	\$70,910.1		\$70,910.1		\$70,910.1
Homeless Youth Services	\$7,403.1		\$7,403.1		\$7,403.1
Westside Health Authority Crisis Intervention	\$1,000.0		\$1,000.0		\$1,000.0
Comprehensive Community Services	\$21,309.9		\$21,309.9	\$10,000.0	\$31,309.9
Redeploy Illinois	\$14,373.6		\$14,373.6		\$14,373.6
Homelessness Prevention	\$5,000.0		\$5,000.0		\$5,000.0
Supportive Housing Services	\$16,490.1		\$16,490.1		\$16,490.1
Community Services	\$7,513.8		\$7,513.8		\$7,513.8
After School Youth Programs	\$16,812.4		\$16,812.4		\$16,812.4
Infant Mortality	\$29,722.9		\$29,722.9		\$29,722.9
Reimagine Public Safety	\$5,000.0		\$5,000.0		\$5,000.0
Home Illinois	\$25,000.0		\$25,000.0	\$175,300.0	\$200,300.0
State Food Purchasing Program				\$2,000.0	\$2,000.0
Assistance For Homeless (100)	\$1,000.0		\$1,000.0		\$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 (178)	\$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
Homelessness Prevention (286)	\$4,000.0		\$4,000.0		\$4,000.0
Emergency and Transitional Housing (286)	\$10,383.7		\$10,383.7		\$10,383.7
ARPA - Reimagine Public Safety (324)	\$235,000.0	(\$228,270.7)	\$6,729.3	\$221,541.3	\$228,270.7
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)	\$200.0		\$200.0		\$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
Family Violence Programs (408)	\$33,018.2		\$33,018.2		\$33,018.2
Emergency Food Program (408)	\$25,163.8		\$25,163.8		\$25,163.8
SNAP Outreach (408)	\$5,000.0		\$5,000.0		\$5,000.0
SSI Advocacy Services (408)	\$1,009.4		\$1,009.4		\$1,009.4
SNAP Education (408)	\$30,000.0		\$30,000.0		\$30,000.0
Federal/State Employment Program (408)	\$5,000.0		\$5,000.0		\$5,000.0
Refugee Settlement Services (408)	\$50,611.2		\$50,611.2		\$50,611.2
Race to the Top (408)	\$5,000.0		\$5,000.0		\$5,000.0
SNAP Pilot Employment and Training (408)	\$5,000.0		\$5,000.0		\$5,000.0
SNAP to Success (408)	\$3,000.0		\$3,000.0		\$3,000.0
SNAP 3-Year State Administrative Expenses Grant (408)	\$40,000.0		\$40,000.0		\$40,000.0
Local Food Purchase Assistance (408)				\$13,000.0	\$13,000.0
Domestic Violence Programs (528)	\$250.0		\$250.0		\$250.0
Public Health Programs (592)	\$10,742.3		\$10,742.3		\$10,742.3

**BY24 Budget - Change by Line Item - All Funds
Family & Community Services - Grants**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Emergency Solutions Grants Program (592)	\$60,000.0		\$60,000.0		\$60,000.0
COVID-19 Prevention Programs (592)	\$20,000.0		\$20,000.0		\$20,000.0
Supportive Food Program - Women, Infants and Children (WIC) (700)	\$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
Community Services and Volunteer Activities (727)	\$15,000.0		\$15,000.0		\$15,000.0
Coalition for Technical Assistance and Training (733)	\$250.0		\$250.0		\$250.0
Children's Health Programs (733)	\$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)	\$2,000.0		\$2,000.0		\$2,000.0
Juvenile Justice Planning and Action Grants (911)	\$3,000.0		\$3,000.0		\$3,000.0
Total Appropriation	\$1,952,837.8	(\$232,129.8)	\$1,720,708.0	\$380,739.5	\$2,101,447.6

CY Adjustments

Youth Guidance - Becoming a Man	Adjustment for FY23 estimated expenditures to be reappropriated into FY24	(\$2,225.1)
West Austin Development Center for Childcare, Education and Development Programs	Adjustment for FY23 estimated expenditures to be reappropriated into FY24	(\$620.0)
Touched by an Angel Community Enrichment Center - Single Parent Programs	Adjustment for FY23 estimated expenditures to be reappropriated into FY24	(\$210.4)
Prevention Partnership, Inc.	Adjustment for FY23 estimated expenditures to be reappropriated into FY24	(\$590.6)
Answer Inc for Autism and DD programs	Adjustment for FY23 estimated expenditures to be reappropriated into FY24	(\$113.2)
Black Girls Break Bread - Org programs and srvs	Adjustment for FY23 estimated expenditures to be reappropriated into FY24	(\$99.7)
ARPA - Reimagine Public Safety	Adjustment for FY23 estimated expenditures to be reappropriated into FY24	(\$228,270.7)

BY Adjustments

Temporary Assistance to Needy Families	Funding to support caseload and benefit increase \$20,000.0 and Increase benefit from 30% of FPL to 40% of FPL \$30,000.0	\$50,000.0
Welcoming Centers	Cost neutral funding realignment to Home Illinois	(\$90,000.0)
Youth Guidance - Becoming a Man	Reappropriation of estimated unexpended FY23 funds	\$1,450.2
Urban Autism Solutions - West Side Transition Academy	Discontinuation of FY23 legislative add on	(\$750.0)
Sothern Illinois University (SIU) Rural Health for Mental Health Support Services to Farm Owners	Discontinuation of FY23 legislative add on	(\$500.0)
West Austin Development Center for Childcare, Education and Development Programs	Reappropriation of estimated unexpended FY23 funds	\$620.0
Touched by an Angel Community Enrichment Center - Single Parent Programs	Reappropriation of estimated unexpended FY23 funds	\$70.9
Prevention Partnership, Inc.	Reappropriation of estimated unexpended FY23 funds	\$431.3
Chicago Westside Branch NAACP	Discontinuation of FY23 legislative add on	(\$250.0)
Phalanx Family Services	Discontinuation of FY23 legislative add on	(\$500.0)
Austin Childcare Provider's Network	Discontinuation of FY23 legislative add on	(\$250.0)
Fathers Who Care	Discontinuation of FY23 legislative add on	(\$250.0)
Family Cares (AFC) Mission	Discontinuation of FY23 legislative add on	(\$1,000.0)
Black Men United to fight Homelessness and Hunger	Discontinuation of FY23 legislative add on	(\$250.0)
Answer Inc for Autism and DD programs	Discontinuation of FY23 legislative add on	(\$23.6)
Black Girls Break Bread - Org programs and srvs	Reappropriation of estimated unexpended FY23 funds	\$99.5
Comprehensive Community Services	Increase funding to support Emergency Housing Services	\$10,000.0
Home Illinois	Request funding to support Home Illinois efforts to Prevent and End Homelessness \$85,300.0, Cost neutral funding realignment from Welcoming Centers \$90,000.0	\$175,300.0
State Food Purchasing Program	Funding for State Food Purchasing Program	\$2,000.0
ARPA - Reimagine Public Safety (324)	Reappropriation of estimated unexpended FY23 funds	\$221,541.3
Local Food Purchase Assistance (408)	Reappropriation of estimated unexpended FY23 funds	\$13,000.0

**BY24 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	\$31,504.7		\$31,504.7		\$31,504.7
Temporary Assistance to Needy Families	\$150,000.0		\$150,000.0	\$50,000.0	\$200,000.0
Refugees	\$1,126.7		\$1,126.7		\$1,126.7
Funeral and Burial Expense	\$5,000.0		\$5,000.0		\$5,000.0
Refugee Social Services	\$204.0		\$204.0		\$204.0
Immigrant Integration Services	\$38,000.0		\$38,000.0		\$38,000.0
Welcoming Centers	\$115,000.0		\$115,000.0	(\$90,000.0)	\$25,000.0
Children's Place	\$381.2		\$381.2		\$381.2
Rape Victims Prevention Act	\$7,659.7		\$7,659.7		\$7,659.7
Youth Guidance - Becoming a Man	\$3,000.0	(\$2,225.1)	\$774.9	\$1,450.2	\$2,225.1
Urban Autism Solutions - West Side Transition Academy	\$750.0		\$750.0	(\$750.0)	
Southern Illinois University (SIU) Rural Health for Mental Health Support Services to Farm Owners	\$500.0		\$500.0	(\$500.0)	
West Austin Development Center for Childcare, Education and Development Programs	\$620.0	(\$620.0)		\$620.0	\$620.0
Touched by an Angel Community Enrichment Center - Single Parent Programs	\$350.0	(\$210.4)	\$139.6	\$70.9	\$210.4
Prevention Partnership, Inc.	\$750.0	(\$590.6)	\$159.4	\$431.3	\$590.6
Youth Employment Programs	\$19,000.0		\$19,000.0		\$19,000.0
Chicago Westside Branch NAACP	\$250.0		\$250.0	(\$250.0)	
Phalanx Family Services	\$500.0		\$500.0	(\$500.0)	
Austin Childcare Provider's Network	\$250.0		\$250.0	(\$250.0)	
Fathers Who Care	\$250.0		\$250.0	(\$250.0)	
Family Cares (AFC) Mission	\$1,000.0		\$1,000.0	(\$1,000.0)	
Black Men United to fight Homelessness and Hunger	\$250.0		\$250.0	(\$250.0)	
Answer Inc for Autism and DD programs	\$250.0	(\$113.2)	\$136.8	(\$23.6)	\$113.2
Black Girls Break Bread - Org programs and srvs	\$100.0	(\$99.7)	\$0.3	\$99.5	\$99.7
Employability Development Services	\$6,199.5		\$6,199.5		\$6,199.5
Food Stamp Employment and Training	\$3,651.0		\$3,651.0		\$3,651.0
Domestic Violence Shelters	\$70,910.1		\$70,910.1		\$70,910.1
Homeless Youth Services	\$7,403.1		\$7,403.1		\$7,403.1
Westside Health Authority Crisis Intervention	\$1,000.0		\$1,000.0		\$1,000.0
Comprehensive Community Services	\$21,309.9		\$21,309.9	\$10,000.0	\$31,309.9
Redeploy Illinois	\$14,373.6		\$14,373.6		\$14,373.6
Homelessness Prevention	\$5,000.0		\$5,000.0		\$5,000.0
Supportive Housing Services	\$16,490.1		\$16,490.1		\$16,490.1
Community Services	\$7,513.8		\$7,513.8		\$7,513.8
After School Youth Programs	\$16,812.4		\$16,812.4		\$16,812.4
Infant Mortality	\$29,722.9		\$29,722.9		\$29,722.9
Reimagine Public Safety	\$5,000.0		\$5,000.0		\$5,000.0
Home Illinois	\$25,000.0		\$25,000.0	\$175,300.0	\$200,300.0
State Food Purchasing Program				\$2,000.0	\$2,000.0
Total Appropriation	\$607,082.7	(\$3,859.1)	\$603,223.6	\$146,198.2	\$749,421.8

CY Adjustments

Youth Guidance - Becoming a Man	Adjustment for FY23 estimated expenditures to be reappropriated into FY24	(\$2,225.1)
West Austin Development Center for Childcare, Education and Development Programs	Adjustment for FY23 estimated expenditures to be reappropriated into FY24	(\$620.0)
Touched by an Angel Community Enrichment Center - Single Parent Programs	Adjustment for FY23 estimated expenditures to be reappropriated into FY24	(\$210.4)
Prevention Partnership, Inc.	Adjustment for FY23 estimated expenditures to be reappropriated into FY24	(\$590.6)
Answer Inc for Autism and DD programs	Adjustment for FY23 estimated expenditures to be reappropriated into FY24	(\$113.2)
Black Girls Break Bread - Org programs and srvs	Adjustment for FY23 estimated expenditures to be reappropriated into FY24	(\$99.7)

BY Adjustments

Temporary Assistance to Needy Families	Funding to support caseload and benefit increase \$20,000.0 and Increase benefit from 30% of FPL to 40% of FPL \$30,000.0	\$50,000.0
Welcoming Centers	Cost neutral funding realignment to Home Illinois	(\$90,000.0)
Youth Guidance - Becoming a Man	Reappropriation of estimated unexpended FY23 funds	\$1,450.2
Urban Autism Solutions - West Side Transition Academy	Discontinuation of FY23 legislative add on	(\$750.0)
Southern Illinois University (SIU) Rural Health for Mental Health Support Services to Farm Owners	Discontinuation of FY23 legislative add on	(\$500.0)
West Austin Development Center for Childcare, Education and Development Programs	Reappropriation of estimated unexpended FY23 funds	\$620.0
Touched by an Angel Community Enrichment Center - Single Parent Programs	Reappropriation of estimated unexpended FY23 funds	\$70.9
Prevention Partnership, Inc.	Reappropriation of estimated unexpended FY23 funds	\$431.3
Chicago Westside Branch NAACP	Discontinuation of FY23 legislative add on	(\$250.0)
Phalanx Family Services	Discontinuation of FY23 legislative add on	(\$500.0)
Austin Childcare Provider's Network	Discontinuation of FY23 legislative add on	(\$250.0)
Fathers Who Care	Discontinuation of FY23 legislative add on	(\$250.0)
Family Cares (AFC) Mission	Discontinuation of FY23 legislative add on	(\$1,000.0)
Black Men United to fight Homelessness and Hunger	Discontinuation of FY23 legislative add on	(\$250.0)
Answer Inc for Autism and DD programs	Discontinuation of FY23 legislative add on	(\$23.6)
Black Girls Break Bread - Org programs and srvs	Reappropriation of estimated unexpended FY23 funds	\$99.5
Comprehensive Community Services	Increase funding to support Emergency Housing Services	\$10,000.0
Home Illinois	Request funding to support Home Illinois efforts to Prevent and End Homelessness \$85,300.0, Cost neutral funding realignment from Welcoming Centers \$90,000.0	\$175,300.0
State Food Purchasing Program	Funding for State Food Purchasing Program	\$2,000.0

**BY24 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	\$25,638.4	\$357,732.0
Social Security	\$25,405.2		\$25,405.2	\$2,009.0	\$27,414.2
Subtotal	\$357,498.8		\$357,498.8	\$27,647.4	\$385,146.2
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	(\$54.0)	\$791.8
Community Services and Volunteer Activities	\$846.0		\$846.0	(\$312.5)	\$533.5
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	\$47,034.8		\$47,034.8	(\$366.5)	\$46,668.3
Total Appropriation	\$404,533.6		\$404,533.6	\$27,280.9	\$431,814.5

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY23 COLA and Steps and funding for FY24 Steps	\$25,638.4
Social Security	Annualization at rate of 7.65%	\$2,009.0
Homelessness/Poverty Prevention	Personal Services pricing adjustment, including annualization of FY23 COLA and Steps and funding for FY24 Steps	(\$54.0)
Community Services and Volunteer Activities	Personal Services pricing adjustment, including annualization of FY23 COLA and Steps and funding for FY24 Steps	(\$312.5)

**BY24 Budget - Change by Line Item - General Revenue Funds
Family And Community Services-Operations**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est Expend</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$349,717.9		\$349,717.9	\$8,014.1	\$357,732.0
Social Security	\$26,857.3		\$26,857.3	\$556.9	\$27,414.2
Subtotal	\$376,575.2		\$376,575.2	\$8,571.0	\$385,146.2
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	(\$54.0)	\$791.8
Community Services and Volunteer Activities	\$846.0		\$846.0	(\$312.5)	\$533.5
Subtotal	\$35,883.1		\$35,883.1	(\$366.5)	\$35,516.6
Total Appropriation	\$412,458.3		\$412,458.3	\$8,204.5	\$420,662.8

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY23 COLA and Steps and funding for FY24 Steps	\$8,014.1
Social Security	Annualization at rate of 7.65%	\$556.9
Homelessness/Poverty Prevention	Personal Services pricing adjustment, including annualization of FY23 COLA and Steps and funding for FY24 Steps	(\$54.0)
Community Services and Volunteer Activities	Personal Services pricing adjustment, including annualization of FY23 COLA and Steps and funding for FY24 Steps	(\$312.5)

**BY24 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	\$17,595.9		\$17,595.9	\$1,853.0	\$19,448.9
Social Security	\$1,346.1		\$1,346.1	\$141.7	\$1,487.8
Subtotal	\$18,942.0		\$18,942.0	\$1,994.7	\$20,936.7
Contractual	\$1,003.5		\$1,003.5	\$30.3	\$1,033.8
Travel	\$3.6		\$3.6		\$3.6
Commodities	\$836.5		\$836.5	\$52.5	\$889.0
Printing	\$8.0		\$8.0		\$8.0
Equipment	\$100.0		\$100.0	\$0.2	\$100.2
Telecommunications	\$78.1		\$78.1		\$78.1
Op of Automotive	\$8.6		\$8.6		\$8.6
Subtotal	\$2,038.3		\$2,038.3	\$83.0	\$2,121.3
Total Appropriation	\$20,980.3		\$20,980.3	\$2,077.7	\$23,058.0

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$1,853.0
Social Security	Annualization at rate of 7.65%	\$141.7
Contractual	To support costs associated with inflation in utilities	\$30.3
Commodities	To support costs associated with inflation in food and household supplies	\$52.5
Equipment	To support costs associated with inflation in equipment	\$0.2

**BY24 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	\$480.3		\$480.3	(\$120.9)	\$359.4
Social Security	\$36.7		\$36.7	(\$9.2)	\$27.5
Subtotal	\$517.0		\$517.0	(\$130.1)	\$386.9
Home Services Program	\$782,772.4		\$782,772.4	\$40,800.0	\$823,572.4
Home Services Program (Medicaid Fund 120)	\$256,000.0		\$256,000.0		\$256,000.0
Subtotal	\$1,038,772.4		\$1,038,772.4	\$40,800.0	\$1,079,572.4
Total Appropriation	\$1,039,289.4		\$1,039,289.4	\$40,669.9	\$1,079,959.3

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY23 COLA and Steps and funding for FY24 Steps	(\$120.9)
Social Security	Annualization at 7.65%	(\$9.2)
Home Services Program	Request includes \$40,800.0 for FY23 Annualization and FY24 Caseload Growth (75 net new a month) and cost of Paid Leave Act	\$40,800.0

**BY24 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	\$480.3		\$480.3	(\$120.9)	\$359.4
Social Security	\$36.7		\$36.7	(\$9.2)	\$27.5
Subtotal	\$517.0		\$517.0	(\$130.1)	\$386.9
Home Services Program	\$782,772.4		\$782,772.4	\$40,800.0	\$823,572.4
Subtotal	\$782,772.4		\$782,772.4	\$40,800.0	\$823,572.4
Total Appropriation	\$783,289.4		\$783,289.4	\$40,669.9	\$823,959.3

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY23 COLA and Steps and funding for FY24 Steps	(\$120.9)
Social Security	Annualization at 7.65%	(\$9.2)
Home Services Program	Request includes \$40,800.0 for FY23 Annualization and FY24 Caseload Growth (75 net new a month) and cost of Paid Leave Act	\$40,800.0

**BY24 Budget - Change by Line Item - All Funds
IDHS Legislative Initiatives**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Deposit to Off-Hours Child Care Program Fund	\$2,000.0		\$2,000.0	(\$2,000.0)	
ARPA - Illinois Hospitals (324)	\$5,000.0	(\$5,000.0)			
ARPA - Illinois Hospitals (324)	\$2,000.0	(\$2,000.0)			
ARPA - Carter Temple Community Development Corporation (324)	\$1,000.0	(\$1,000.0)		\$1,000.0	\$1,000.0
Off-Hours Child Care Program (0791)	\$2,000.0		\$2,000.0		\$2,000.0
Subtotal	\$12,000.0	(\$8,000.0)	\$4,000.0	(\$1,000.0)	\$3,000.0
Club Apaseo el Alto	\$350.0		\$350.0	(\$350.0)	
ART Inc in Peoria for Academic and STEAM Programming	\$300.0		\$300.0	(\$300.0)	
Chicago Survivors	\$1,000.0		\$1,000.0	(\$1,000.0)	
City of Peoria for Violence Prevention	\$500.0	(\$500.0)		\$500.0	\$500.0
Friendship House	\$400.0	(\$255.0)	\$145.0	\$109.9	\$255.0
East Side Health District for Comm Garden and Sexual Health Prgm	\$500.0	(\$388.3)	\$111.7	\$276.5	\$388.3
Guaranteed Income Pilot	\$3,570.0	(\$3,500.0)	\$70.0	\$3,430.0	\$3,500.0
CYN Counseling Center - Comm Bsd Counseling and Psychotherapy	\$310.0	(\$310.0)		\$310.0	\$310.0
Elyssa's Mission	\$50.0	(\$50.0)		\$50.0	\$50.0
Loaves and Fishes Community Services	\$300.0	(\$300.0)		\$300.0	\$300.0
Rosecrance Inc	\$1,000.0	(\$739.0)	\$261.0	\$478.1	\$739.0
Kennedy Forum MH outreach and education srvs	\$250.0		\$250.0	(\$250.0)	
Build	\$560.0	(\$560.0)		\$560.0	\$560.0
Asthma and Allergy Foundation of America, St. Louis Chapter	\$2,400.0	(\$2,400.0)		\$2,400.0	\$2,400.0
City of Cahokia Heights	\$1,000.0	(\$1,000.0)		\$1,000.0	\$1,000.0
City of East St Louis	\$1,000.0	(\$1,000.0)		\$1,000.0	\$1,000.0
City of Venice	\$500.0	(\$500.0)		\$500.0	\$500.0
City of Washington Park	\$500.0	(\$500.0)		\$500.0	\$500.0
City of Madison	\$500.0	(\$500.0)		\$500.0	\$500.0
City of Fairmont City	\$500.0	(\$319.1)	\$180.9	\$138.1	\$319.1
City of Brooklyn	\$1,000.0	(\$1,000.0)		\$1,000.0	\$1,000.0
St Claire County	\$1,500.0	(\$1,500.0)		\$1,500.0	\$1,500.0
St Sabine Church	\$1,000.0	(\$800.9)	\$199.1	\$601.8	\$800.9
WDB Cares, NFP	\$300.0	(\$300.0)		\$300.0	\$300.0
Harvey Park District	\$400.0	(\$378.1)	\$21.9	\$356.2	\$378.1
Calumet Memorial Park	\$300.0	(\$300.0)		\$300.0	\$300.0
Ada S McKinley Community Srvs	\$1,000.0	(\$985.0)	\$15.0	\$970.0	\$985.0
Community Works	\$200.0	(\$112.5)	\$87.5	\$24.9	\$112.5
Youth Build	\$200.0	(\$200.0)		\$200.0	\$200.0
Employee Connections	\$200.0	(\$166.7)	\$33.3	\$133.3	\$166.7
City of Waukegan	\$200.0	(\$145.1)	\$54.9	\$90.3	\$145.1
City of North Chicago	\$200.0	(\$190.4)	\$9.6	\$180.9	\$190.4
Phalanx Family Services	\$1,500.0	(\$1,498.6)	\$1.4	\$1,497.2	\$1,498.6
Roseland Peace Center	\$1,500.0	(\$1,251.0)	\$249.0	\$1,002.0	\$1,251.0
Alternative School Network	\$1,000.0	(\$908.3)	\$91.7	\$816.6	\$908.3
LUV Institute	\$700.0	(\$433.5)	\$266.5	\$167.0	\$433.5
Black Researchers Collective	\$700.0	(\$700.0)		\$700.0	\$700.0
Kenwood Oakland Organization	\$700.0	(\$583.3)	\$116.7	\$466.7	\$583.3
South Shore Works	\$700.0	(\$700.0)		\$700.0	\$700.0
Alternatives	\$100.0	(\$100.0)		\$100.0	\$100.0
Howard Area Community Center	\$100.0	(\$88.3)	\$11.7	\$76.6	\$88.3
Becoming a Man	\$100.0		\$100.0	(\$100.0)	
Black Ensemble Theater	\$100.0	(\$82.2)	\$17.8	\$64.4	\$82.2
Howard Brown Youth Center	\$100.0	(\$100.0)		\$100.0	\$100.0
Family Matters	\$100.0	(\$70.0)	\$30.0	\$40.0	\$70.0
Ethiopian Community Association	\$100.0	(\$100.0)		\$100.0	\$100.0
Centro Romero	\$100.0	(\$55.8)	\$44.2	\$11.6	\$55.8
Chinese Mutual Aid	\$100.0	(\$90.3)	\$9.7	\$80.6	\$90.3
Asian Human Services	\$100.0	(\$100.0)		\$100.0	\$100.0
Public Image Partnership	\$1,000.0	(\$666.7)	\$333.3	\$333.3	\$666.7
Thornton Township	\$1,000.0	(\$1,000.0)		\$1,000.0	\$1,000.0
Sangamon County	\$1,000.0	(\$988.3)	\$11.7	\$976.6	\$988.3
Oral Health Forum	\$300.0	(\$300.0)		\$300.0	\$300.0
Fedecmi Casa Michoacan	\$500.0		\$500.0	(\$500.0)	
Youth Guidance - Working on Womanhood	\$3,000.0	(\$2,129.3)	\$870.7	\$1,258.6	\$2,129.3
United Way of Greater St Louis	\$1,000.0		\$1,000.0	(\$1,000.0)	
Peoria County Residential Safety Improvements	\$50.0	(\$50.0)		\$50.0	\$50.0
Chicago Recovering Communities Coalition	\$1,000.0	(\$1,000.0)		\$1,000.0	\$1,000.0
Oak Park River Forest Infant Welfare Society	\$100.0	(\$100.0)		\$100.0	\$100.0
Greater St. John Baptist Church	\$100.0	(\$100.0)		\$100.0	\$100.0
Wonder Works Children's Museum	\$100.0	(\$100.0)		\$100.0	\$100.0
Prevention Partnership Inc.	\$100.0	(\$100.0)		\$100.0	\$100.0
City of Chicago - Asylum Seekers	\$20,000.0		\$20,000.0	(\$20,000.0)	
Joliet United Cerebral Palsy Center	\$200.0	(\$200.0)		\$200.0	\$200.0
Chicago Center for Torah and Chesed	\$125.0	(\$125.0)		\$125.0	\$125.0
Illinois Health Practice Alliance	\$1,400.0	(\$1,400.0)		\$1,400.0	\$1,400.0
Youth Summer Job Programming	\$3,200.0		\$3,200.0	(\$3,200.0)	
DD Community and LTC recruitment and retention	\$12,500.0	(\$12,500.0)		\$12,500.0	\$12,500.0
Ronald McDonald House Charities of Chicagoland and Northwest Indiana (165)	\$75.0		\$75.0		\$75.0
Ronald McDonald House Charities of Central Illinois (165)	\$75.0		\$75.0		\$75.0
ARPA - United Power - Reappropriation (324)	\$10,000.0	(\$8,575.0)	\$1,425.0	\$7,150.0	\$8,575.0
ARPA - Youth Guidance - Becoming a Man Program - Reappropriation (324)	\$345.4		\$345.4	(\$345.4)	
ARPA - Working on Womanhood - Reappropriation (324)	\$781.0		\$781.0	(\$781.0)	
ARPA - United African Organization Welcoming Centers - Reappropriation (324)	\$2,000.0	(\$1,783.8)	\$216.2	\$1,567.5	\$1,783.8
ARPA - Well Kids Learning Hub - Reappropriation (324)	\$11.6		\$11.6	(\$11.6)	
ARPA - Living to Serve - health disparity initiatives - Reappropriation (324)	\$48.7	(\$21.0)	\$27.7	(\$6.7)	\$21.0
ARPA - Welcoming Centers - Reappropriation (324)	\$4,791.3	(\$3,884.0)	\$907.3	\$2,976.7	\$3,884.0
ARPA - Illinois Special Olympics - Reappropriation (324)	\$10,000.0	(\$8,537.0)	\$1,463.0	\$7,074.0	\$8,537.0
ARPA - Illinois Special Children's Charities - Reappropriation (324)	\$10,000.0	(\$9,503.7)	\$496.3	\$9,007.3	\$9,503.7

**BY24 Budget - Change by Line Item - All Funds
IDHS Legislative Initiatives**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
ARPA - East Bluff Community Center (324)	\$100.0	(\$81.6)	\$18.4	\$63.2	\$81.6
ARPA - South Side Mission (324)	\$100.0	(\$60.7)	\$39.3	\$21.5	\$60.7
ARPA - Prevention of Abuse (324)	\$200.0	(\$133.9)	\$66.1	\$67.8	\$133.9
ARPA - Peoria County for Residential Safety Improvement (324)	\$75.0	(\$75.0)		\$75.0	\$75.0
ARPA - Emerg & Transition Housing recruitment and retention (324)	\$1,038.4	(\$1,038.4)		\$1,038.4	\$1,038.4
ARPA - Homeless Prevention recruitment and retention (324)	\$1,100.0	(\$1,100.0)		\$1,100.0	\$1,100.0
ARPA - Homeless Youth Program recruitment and retention (324)	\$840.3	(\$840.3)		\$840.3	\$840.3
ARPA - Supportive MI Housing recruitment and retention (324)	\$2,271.4	(\$2,271.4)		\$2,271.4	\$2,271.4
ARPA - Supportive Housing recruitment and retention (324)	\$1,987.3	(\$1,987.3)		\$1,987.3	\$1,987.3
ARPA - MH, Behavioral Health, Substance Abuse and Other services - Reappropriation (324)	\$11,802.2	(\$7,410.7)	\$4,391.5	\$3,019.3	\$7,410.7
ARPA - MH Services to First Responders - Reappropriation (324)	\$5,000.0	(\$4,978.1)	\$21.9	\$4,956.2	\$4,978.1
ARPA - Suicide Prevention - Reappropriation (324)	\$5,000.0	(\$5,000.0)		\$5,000.0	\$5,000.0
ARPA - Housing is Recovery Pilot - Reappropriation (324)	\$10,000.0	(\$10,000.0)		\$10,000.0	\$10,000.0
ARPA - Teen Reach After-School Programs - Reappropriation (324)	\$8,876.4	(\$5,129.4)	\$3,747.0	\$1,382.5	\$5,129.4
ARPA - Youth Employment Programs - Reappropriation (324)	\$57,650.6	(\$53,798.1)	\$3,852.5	\$49,945.6	\$53,798.1
ARPA - Supportive Housing Services - Reappropriation (324)	\$25,000.0	(\$22,365.0)	\$2,635.0	\$19,729.9	\$22,365.0
ARPA - Homeless Youth Services - Reappropriation (324)	\$850.8	(\$727.2)	\$123.7	\$603.5	\$727.2
ARPA - Special Olympics Illinois - Reappropriation (324)	\$1,000.0	(\$1,000.0)		\$1,000.0	\$1,000.0
ARPA - Parents Too Soon/Maternal and Child Home Visiting Prgm - Reappropriation (324)	\$12,000.0	(\$10,956.7)	\$1,043.3	\$9,913.3	\$10,956.7
ARPA - Legal Assistance to Migrants - Reappropriation (324)	\$4,200.0	(\$3,065.1)	\$1,134.9	\$1,930.2	\$3,065.1
ARPA - Refugee Case Management - Reappropriation (324)	\$503.8	(\$500.0)	\$503.8	(\$503.8)	\$500.0
ARPA - Immigrant Integration Services - Reappropriation (324)	\$2,424.7		\$2,424.7	(\$2,424.7)	
ARPA - Supportive Housing Services - Reappropriation (324)	\$2,783.3	(\$1,595.6)	\$1,187.7	\$407.9	\$1,595.6
ARPA - Peoria County Tenth Judicial Circuit Court Visitation Center (324)	\$100.0	(\$76.8)	\$23.2	\$53.6	\$76.8
ARPA - IDHA Permanent Supportive Housing (324)	\$40,000.0	(\$40,000.0)		\$40,000.0	\$40,000.0
ARPA - IDHA COVID-19 Affordable Housing Grant (324)	\$20,000.0	(\$20,000.0)			
ARPA - IDHA COVID-19 Affordable Housing Grant - Reappropriation (324)				\$1,049.7	\$1,049.7
ARPA - IDHA COVID-19 Affordable Housing Grant - Reappropriation (324)				\$15,000.0	\$15,000.0
ARPA - IDHA Authority's Opening Doors Program - Reappropriation (324)				\$20,000.0	\$20,000.0
Subtotal	\$329,496.9	(\$272,516.3)	\$56,980.6	\$231,735.4	\$288,716.0
Total Appropriation	\$341,496.9	(\$280,516.3)	\$60,980.6	\$230,735.4	\$291,716.0

CY Adjustments

CY Adj Adjustment for FY23 estimated expenditures to be reappropriated into FY24 (280,516.3)

BY Adjustments

Deposit to Off-Hours Child Care Program Fund	Discontinue one time deposit in the Off-Hours Child Care Program Fund	(\$2,000.0)
Club Apaseo el Alto	Discontinuation of FY23 legislative add on	(\$350.0)
ART Inc in Peoria for Academic and STEAM Programming	Discontinuation of FY23 legislative add on	(\$300.0)
Chicago Survivors	Discontinuation of FY23 legislative add on	(\$1,000.0)
Kennedy Forum MH outreach and education srvs	Discontinuation of FY23 legislative add on	(\$250.0)
Becoming a Man	Discontinuation of FY23 legislative add on	(\$100.0)
Fedecmi Casa Michoacan	Discontinuation of FY23 legislative add on	(\$500.0)
United Way of Greater St Louis	Discontinuation of FY23 legislative add on	(\$1,000.0)
City of Chicago - Asylum Seekers	Cost neutral funding realignment to Home Illinois	(\$20,000.0)
Youth Summer Job Programming	Discontinue one time add on funding	(\$3,200.0)
ARPA - Youth Guidance - Becoming a Man Program - Reappropriation	Discontinue reappropriation funds fully expended	(\$345.4)
ARPA - Working on Womanhood - Reappropriation	Discontinue reappropriation funds fully expended	(\$781.0)
ARPA - Well Kids Learning Hub - Reappropriation	Discontinue reappropriation funds fully expended	(\$11.6)
ARPA - Refugee Case Management - Reappropriation	Discontinue reappropriation funds fully expended	(\$503.8)
ARPA - Immigrant Integration Services - Reappropriation	Discontinue reappropriation funds fully expended	(\$2,424.7)
ARPA - IDHA COVID-19 Affordable Housing Grant - Reappropriation (324)	Transfer of IDHA related appropriation from the Dept of Revenue	\$1,049.7
ARPA - IDHA COVID-19 Affordable Housing Grant - Reappropriation (324)	Transfer of IDHA related appropriation from the Dept of Revenue	\$15,000.0
ARPA - IDHA Authority's Opening Doors Program - Reappropriation (324)	Transfer of IDHA related appropriation from the Dept of Revenue	\$20,000.0
BY Adj (items not listed above)	Reappropriation of estimated unexpended FY23 funds	\$227,452.0

**BY24 Budget - Change by Line Item - General Revenue Fund
IDHS Legislative Initiatives**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Deposit to Off-Hours Child Care Program Fund	\$2,000.0		\$2,000.0	(\$2,000.0)	
Subtotal	\$2,000.0		\$2,000.0	(\$2,000.0)	
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)	
Chicago Survivors	\$1,000.0		\$1,000.0	(\$1,000.0)	
City of Peoria for Violence Prevention	\$500.0	(\$500.0)			\$500.0
Friendship House	\$400.0	(\$255.0)	\$145.0	\$109.9	\$255.0
East Side Health District for Comm Garden and Sexua	\$500.0	(\$388.3)	\$111.7	\$276.5	\$388.3
Guaranteed Income Pilot	\$3,570.0	(\$3,500.0)	\$70.0	\$3,430.0	\$3,500.0
CYN Counseling Center - Comm Bsd Counseling and P	\$310.0	(\$310.0)		\$310.0	\$310.0
Elyssa's Mission	\$50.0	(\$50.0)		\$50.0	\$50.0
Loaves and Fishes Community Services	\$300.0	(\$300.0)		\$300.0	\$300.0
Rosecrance Inc	\$1,000.0	(\$739.0)	\$261.0	\$478.1	\$739.0
Kennedy Forum MH outreach and education srvs	\$250.0		\$250.0	(\$250.0)	
Build	\$560.0	(\$560.0)		\$560.0	\$560.0
Asthma and Allergy Foundation of America, St. Louis	\$2,400.0	(\$2,400.0)		\$2,400.0	\$2,400.0
City of Cahokia Heights	\$1,000.0	(\$1,000.0)		\$1,000.0	\$1,000.0
City of East St Louis	\$1,000.0	(\$1,000.0)		\$1,000.0	\$1,000.0
City of Venice	\$500.0	(\$500.0)		\$500.0	\$500.0
City of Washington Park	\$500.0	(\$500.0)		\$500.0	\$500.0
City of Madison	\$500.0	(\$500.0)		\$500.0	\$500.0
City of Fairmont City	\$500.0	(\$319.1)	\$180.9	\$138.1	\$319.1
City of Brooklyn	\$1,000.0	(\$1,000.0)		\$1,000.0	\$1,000.0
St Claire County	\$1,500.0	(\$1,500.0)		\$1,500.0	\$1,500.0
St Sabine Church	\$1,000.0	(\$800.9)	\$199.1	\$601.8	\$800.9
WDB Cares, NFP	\$300.0	(\$300.0)		\$300.0	\$300.0
Harvey Park District	\$400.0	(\$378.1)	\$21.9	\$356.2	\$378.1
Calumet Memorial Park	\$300.0	(\$300.0)		\$300.0	\$300.0
Ada S McKinley Community Srvs	\$1,000.0	(\$985.0)	\$15.0	\$970.0	\$985.0
Community Works	\$200.0	(\$112.5)	\$87.5	\$24.9	\$112.5
Youth Build	\$200.0	(\$200.0)		\$200.0	\$200.0
Employee Connections	\$200.0	(\$166.7)	\$33.3	\$133.3	\$166.7
City of Waukegan	\$200.0	(\$145.1)	\$54.9	\$90.3	\$145.1
City of North Chicago	\$200.0	(\$190.4)	\$9.6	\$180.9	\$190.4
Phalanx Family Services	\$1,500.0	(\$1,498.6)	\$1.4	\$1,497.2	\$1,498.6
Roseland Peace Center	\$1,500.0	(\$1,251.0)	\$249.0	\$1,002.0	\$1,251.0
Alternative School Network	\$1,000.0	(\$908.3)	\$91.7	\$816.6	\$908.3
LUV Institute	\$700.0	(\$433.5)	\$266.5	\$167.0	\$433.5
Black Researchers Collective	\$700.0	(\$700.0)		\$700.0	\$700.0
Kenwood Oakland Organization	\$700.0	(\$583.3)	\$116.7	\$466.7	\$583.3
South Shore Works	\$700.0	(\$700.0)		\$700.0	\$700.0
Alternatives	\$100.0	(\$100.0)		\$100.0	\$100.0
Howard Area Community Center	\$100.0	(\$88.3)	\$11.7	\$76.6	\$88.3
Becoming a Man	\$100.0		\$100.0	(\$100.0)	
Black Ensemble Theater	\$100.0	(\$82.2)	\$17.8	\$64.4	\$82.2
Howard Brown Youth Center	\$100.0	(\$100.0)		\$100.0	\$100.0
Family Matters	\$100.0	(\$70.0)	\$30.0	\$40.0	\$70.0
Ethiopian Community Association	\$100.0	(\$100.0)		\$100.0	\$100.0
Centro Romero	\$100.0	(\$55.8)	\$44.2	\$11.6	\$55.8
Chinese Mutual Aid	\$100.0	(\$90.3)	\$9.7	\$80.6	\$90.3
Asian Human Services	\$100.0	(\$100.0)		\$100.0	\$100.0
Public Image Partnership	\$1,000.0	(\$666.7)	\$333.3	\$333.3	\$666.7
Thornton Township	\$1,000.0	(\$1,000.0)		\$1,000.0	\$1,000.0
Sangamon County	\$1,000.0	(\$988.3)	\$11.7	\$976.6	\$988.3
Oral Health Forum	\$300.0	(\$300.0)		\$300.0	\$300.0
Fedecmi Casa Michoacan	\$500.0		\$500.0	(\$500.0)	
Youth Guidance - Working on Womanhood	\$3,000.0	(\$2,129.3)	\$870.7	\$1,258.6	\$2,129.3
United Way of Greater St Louis	\$1,000.0		\$1,000.0	(\$1,000.0)	
Peoria County Residential Safety Improvements	\$50.0	(\$50.0)		\$50.0	\$50.0
Chicago Recovering Communities Coalition	\$1,000.0	(\$1,000.0)		\$1,000.0	\$1,000.0
Oak Park River Forest Infant Welfare Society	\$100.0	(\$100.0)		\$100.0	\$100.0
Greater St. John Baptist Church	\$100.0	(\$100.0)		\$100.0	\$100.0
Wonder Works Children's Museum	\$100.0	(\$100.0)		\$100.0	\$100.0
Prevention Partnership Inc.	\$100.0	(\$100.0)		\$100.0	\$100.0
City of Chicago - Asylum Seekers	\$20,000.0		\$20,000.0	(\$20,000.0)	

**BY24 Budget - Change by Line Item - General Revenue Fund
IDHS Legislative Initiatives**

Joliet United Cerebral Palsy Center	\$200.0	(\$200.0)		\$200.0	\$200.0
Chicago Center for Torah and Chesed	\$125.0	(\$125.0)		\$125.0	\$125.0
Illinois Health Practice Alliance	\$1,400.0	(\$1,400.0)		\$1,400.0	\$1,400.0
Youth Summer Job Programming	\$3,200.0		\$3,200.0	(\$3,200.0)	
DD Community and LTC recruitment and retention	\$12,500.0	(\$12,500.0)		\$12,500.0	\$12,500.0
Subtotal	\$76,465.0	(\$46,520.7)	\$29,944.3	\$16,576.3	\$46,520.7
Total Appropriation	\$78,465.0	(\$46,520.7)	\$31,944.3	\$14,576.3	\$46,520.7

CY Adjustments

CY Adj. Adjustment for FY23 estimated expenditures to be reappropriated into FY24 (\$46,520.7)

BY Adjustments

Deposit to Off-Hours Child Care Program Fund	Discontinue one time deposit in the Off-Hours Child Care Program Fund	(\$2,000.0)
Club Apaseo el Alto	Discontinuation of FY23 legislative add on	(\$350.0)
ART Inc in Peoria for Academic and STEAM Programmir	Discontinuation of FY23 legislative add on	(\$300.0)
Chicago Survivors	Discontinuation of FY23 legislative add on	(\$1,000.0)
Kennedy Forum MH outreach and education srvs	Discontinuation of FY23 legislative add on	(\$250.0)
Becoming a Man	Discontinuation of FY23 legislative add on	(\$100.0)
Fedecmi Casa Michoacan	Discontinuation of FY23 legislative add on	(\$500.0)
United Way of Greater St Louis	Discontinuation of FY23 legislative add on	(\$1,000.0)
City of Chicago - Asylum Seekers	Cost neutral funding realignment to Home Illinois	(\$20,000.0)
Youth Summer Job Programming	Discontinuation of FY23 legislative add on	(\$3,200.0)
BY Adj (items not listed above)	Reappropriation of estimated unexpended FY23 funds	\$43,276.3

**BY24 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	\$4,682.5		\$4,682.5	\$203.2	\$4,885.7
Client Compensation	\$1.8		\$1.8		\$1.8
Social Security	\$358.2		\$358.2	\$15.6	\$373.8
Subtotal	\$5,042.5		\$5,042.5	\$218.8	\$5,261.3
Contractual	\$893.7		\$893.7		\$893.7
Travel	\$3.3		\$3.3		\$3.3
Commodities	\$53.1		\$53.1	\$4.1	\$57.2
Printing	\$2.1		\$2.1		\$2.1
Equipment	\$27.5		\$27.5	\$0.8	\$28.3
Telecommunications	\$58.1		\$58.1		\$58.1
Op of Automotive	\$15.5		\$15.5		\$15.5
Vocational Programming	\$120.0		\$120.0		\$120.0
Subtotal	\$1,173.3		\$1,173.3	\$4.9	\$1,178.2
Total Appropriation	\$6,215.8		\$6,215.8	\$223.7	\$6,439.5

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$203.2
Social Security	Annualization at rate of 7.65%	\$15.6
Commodities	To support costs associated with inflation in food and household supplies	\$4.1
Equipment	To support costs associated with inflation in equipment	\$0.8

**BY24 Budget - Change by Line Item - General Revenue Fund
Illinois Center for Rehabilitation & Education**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$4,682.5		\$4,682.5	\$203.2	\$4,885.7
Client Compensation	\$1.8		\$1.8		\$1.8
Social Security	\$358.2		\$358.2	\$15.6	\$373.8
Subtotal	\$5,042.5		\$5,042.5	\$218.8	\$5,261.3
Contractual	\$893.7		\$893.7		\$893.7
Travel	\$3.3		\$3.3		\$3.3
Commodities	\$53.1		\$53.1	\$4.1	\$57.2
Printing	\$2.1		\$2.1		\$2.1
Equipment	\$27.5		\$27.5	\$0.8	\$28.3
Telecommunications	\$58.1		\$58.1		\$58.1
Op of Automotive	\$15.5		\$15.5		\$15.5
Subtotal	\$1,053.3		\$1,053.3	\$4.9	\$1,058.2
Total Appropriation	\$6,095.8		\$6,095.8	\$223.7	\$6,319.5

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$203.2
Social Security	Annualization at rate of 7.65%	\$15.6
Commodities	To support costs associated with inflation in food and household supplies	\$4.1
Equipment	To support costs associated with inflation in equipment	\$0.8

**BY24 Budget - Change by Line Item - All Funds
Illinois Housing Development Authority Program and 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>
Admin IL Affordable Housing Act (286)				\$10,000.0	\$10,000.0
Admin Rental Housing Support Program (150)				\$1,750.0	\$1,750.0
Subtotal				\$11,750.0	\$11,750.0
IHDA: Grants, Loans, Investments (971)				\$85,514.1	\$85,514.1
FED ARPA Grants (286)				\$405,032.1	\$405,032.1
Grants IL Affordable Housing Act (286)				\$100,000.0	\$100,000.0
IDHA Save Our Neighborhood - Abandoned Property (892)				\$2,500.0	\$2,500.0
IDHA Save Our Neighborhood - Foreclosure Prevention Property (891)				\$1,000.0	\$1,000.0
Rental Assistance (150)				\$25,000.0	\$25,000.0
Save our Neighborhood-Foreclosure Prevention (119)				\$1,500.0	\$1,500.0
Subtotal				\$620,546.2	\$620,546.2
Total Appropriation				\$632,296.2	\$632,296.2

BY Adjustments

Illinois Housing Development Authority	Transfer appropriation authority from Department of Revenue	\$632,296.2
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**BY24 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	\$16,482.6		\$16,482.6	\$214.2	\$16,696.8
Client Compensation	\$18.2		\$18.2		\$18.2
Social Security	\$1,277.1		\$1,277.1	\$0.2	\$1,277.3
Subtotal	\$17,777.9		\$17,777.9	\$214.4	\$17,992.3
Contractual	\$1,734.0		\$1,734.0	\$26.0	\$1,760.0
Travel	\$16.8		\$16.8		\$16.8
Commodities	\$372.0		\$372.0	\$27.2	\$399.2
Printing	\$5.7		\$5.7		\$5.7
Equipment	\$109.3		\$109.3	\$35.7	\$145.0
Telecommunications	\$92.2		\$92.2		\$92.2
Op of Automotive	\$89.5		\$89.5		\$89.5
Vocational Programming	\$200.0		\$200.0		\$200.0
Subtotal	\$2,619.5		\$2,619.5	\$88.9	\$2,708.4
Total Appropriation	\$20,397.4		\$20,397.4	\$303.3	\$20,700.7

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$214.2
Social Security	Annualization at rate of 7.65%	\$0.2
Contractual	To support costs associated with inflation in utilities	\$26.0
Commodities	To support costs associated with inflation in food and household supplies	\$27.2
Equipment	To support costs associated with inflation in equipment	\$35.7

**BY24 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	\$16,482.6		\$16,482.6	\$214.2	\$16,696.8
Client Comp	\$18.2		\$18.2		\$18.2
Social Security	\$1,277.1		\$1,277.1	\$0.2	\$1,277.3
Subtotal	\$17,777.9		\$17,777.9	\$214.4	\$17,992.3
Contractual	\$1,734.0		\$1,734.0	\$26.0	\$1,760.0
Travel	\$16.8		\$16.8		\$16.8
Commodities	\$372.0		\$372.0	\$27.2	\$399.2
Printing	\$5.7		\$5.7		\$5.7
Equipment	\$109.3		\$109.3	\$35.7	\$145.0
Telecommunications	\$92.2		\$92.2		\$92.2
Op of Automotive	\$89.5		\$89.5		\$89.5
Subtotal	\$2,419.5		\$2,419.5	\$88.9	\$2,508.4
Total Appropriation	\$20,197.4		\$20,197.4	\$303.3	\$20,500.7

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$214.2
Social Security	Annualization at rate of 7.65%	\$0.2
Contractual	To support costs associated with inflation in utilities	\$26.0
Commodities	To support costs associated with inflation in food and household supplies	\$27.2
Equipment	To support costs associated with inflation in equipment	\$35.7

**BY24 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	\$9,022.6		\$9,022.6	\$192.2	\$9,214.8
Client Compensation	\$14.6		\$14.6		\$14.6
Social Security	\$690.2		\$690.2	\$14.7	\$704.9
Subtotal	\$9,727.4		\$9,727.4	\$206.9	\$9,934.3
Contractual	\$689.7		\$689.7	\$62.9	\$752.6
Travel	\$11.3		\$11.3		\$11.3
Commodities	\$187.4		\$187.4	\$15.5	\$202.9
Printing	\$2.0		\$2.0		\$2.0
Equipment	\$35.8		\$35.8	\$5.5	\$41.3
Telecommunications	\$48.1		\$48.1		\$48.1
Op of Automotive	\$59.8		\$59.8		\$59.8
Vocational Programming	\$50.0		\$50.0		\$50.0
Subtotal	\$1,084.1		\$1,084.1	\$83.9	\$1,168.0
Total Appropriation	\$10,811.5		\$10,811.5	\$290.8	\$11,102.3

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$192.2
Social Security	Annualization at rate of 7.65%	\$14.7
Contractual	To support costs associated with inflation in utilities	\$62.9
Commodities	To support costs associated with inflation in food and household supplies	\$15.5
Equipment	To support costs associated with inflation in equipment	\$5.5

**BY24 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	\$9,022.6		\$9,022.6	\$192.2	\$9,214.8
Client Compensation	\$14.6		\$14.6		\$14.6
Social Security	\$690.2		\$690.2	\$14.7	\$704.9
Subtotal	\$9,727.4		\$9,727.4	\$206.9	\$9,934.3
Contractual	\$689.7		\$689.7	\$62.9	\$752.6
Travel	\$11.3		\$11.3		\$11.3
Commodities	\$187.4		\$187.4	\$15.5	\$202.9
Printing	\$2.0		\$2.0		\$2.0
Equipment	\$35.8		\$35.8	\$5.5	\$41.3
Telecommunications	\$48.1		\$48.1		\$48.1
Op of Automotive	\$59.8		\$59.8		\$59.8
Subtotal	\$1,034.1		\$1,034.1	\$83.9	\$1,118.0
Total Appropriation	\$10,761.5		\$10,761.5	\$290.8	\$11,052.3

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$192.2
Social Security	Annualization at rate of 7.65%	\$14.7
Contractual	To support costs associated with inflation in utilities	\$62.9
Commodities	To support costs associated with inflation in food and household supplies	\$15.5
Equipment	To support costs associated with inflation in equipment	\$5.5

**BY24 Budget - Change by Line Item - General Revenue Fund
Inspector General**

<u>Appropriation Name</u>	<u>CY Apron.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
OIG Operations	\$9,987.2		\$9,987.2	\$347.7	\$10,334.9
Total Appropriation	\$9,987.2		\$9,987.2	\$347.7	\$10,334.9

BY Adjustments

OIG Operations	Personal Services pricing adjustment, including annualization of FY23 COLA and Steps, and funding for FY24 Steps \$47.7 and \$300.0 for PC Refresh and Database Development	\$347.7
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**BY24 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	\$121,574.8		\$121,574.8	\$6,125.0	\$127,699.8
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	\$175,917.6		\$175,917.6	\$6,125.0	\$182,042.6
Total Appropriation	\$175,917.6		\$175,917.6	\$6,125.0	\$182,042.6

BY Adjustments

EDP - DoIT Services	Increase to Integrated Eligibility System program costs	\$6,125.0
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**BY24 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	\$121,574.8		\$121,574.8	\$6,125.0	\$127,699.8
CMS Fleet Management	\$2,026.8		\$2,026.8		\$2,026.8
CMS Graphic Design Mgmt.	\$56.7		\$56.7		\$56.7
Subtotal	\$165,917.6		\$165,917.6	\$6,125.0	\$172,042.6
Total Appropriation	\$165,917.6		\$165,917.6	\$6,125.0	\$172,042.6

BY Adjustments

EDP - DoIT Services	Increase to Integrated Eligibility System program costs	\$6,125.0
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**BY24 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	\$35,685.0		\$35,685.0	\$3,816.7	\$39,501.7
Social Security	\$2,729.9		\$2,729.9	\$292.0	\$3,021.9
Subtotal	\$38,414.9		\$38,414.9	\$4,108.7	\$42,523.6
Contractual	\$2,653.8		\$2,653.8	\$72.0	\$2,725.8
Travel	\$4.2		\$4.2		\$4.2
Commodities	\$1,278.6		\$1,278.6	\$118.9	\$1,397.5
Printing	\$27.1		\$27.1		\$27.1
Equipment	\$120.0		\$120.0	\$4.4	\$124.4
Telecommunications	\$180.0		\$180.0		\$180.0
Op of Automotive	\$28.2		\$28.2		\$28.2
Living Skills	\$10.7		\$10.7		\$10.7
Subtotal	\$4,302.6		\$4,302.6	\$195.3	\$4,497.9
Total Appropriation	\$42,717.5		\$42,717.5	\$4,304.0	\$47,021.5

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$3,816.7
Social Security	Annualization at rate of 7.65%	\$292.0
Contractual	To support costs associated with inflation in utilities	\$72.0
Commodities	To support costs associated with inflation in food and household supplies	\$118.9
Equipment	To support costs associated with inflation in equipment	\$4.4

**BY24 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	\$59,700.1		\$59,700.1	\$7,697.5	\$67,397.6
Social Security	\$4,567.2		\$4,567.2	\$579.6	\$5,146.8
Subtotal	\$64,267.3		\$64,267.3	\$8,277.1	\$72,544.4
Contractual	\$3,796.6		\$3,796.6	\$89.4	\$3,886.0
Travel	\$2.1		\$2.1		\$2.1
Commodities	\$2,116.7		\$2,116.7	\$166.5	\$2,283.2
Printing	\$26.0		\$26.0		\$26.0
Equipment	\$150.0		\$150.0	\$2.3	\$152.3
Telecommunications	\$181.3		\$181.3		\$181.3
Op of Automotive	\$39.9		\$39.9		\$39.9
Living Skills	\$19.5		\$19.5		\$19.5
Subtotal	\$6,332.1		\$6,332.1	\$258.2	\$6,590.3
Total Appropriation	\$70,599.4		\$70,599.4	\$8,535.3	\$79,134.7

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$7,697.5
Social Security	Annualization at rate of 7.65%	\$579.6
Contractual	To support costs associated with inflation in utilities	\$89.4
Commodities	To support costs associated with inflation in food and household supplies	\$166.5
Equipment	To support costs associated with inflation in equipment	\$2.3

**BY24 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	\$15,963.3		\$15,963.3	\$2,187.0	\$18,150.3
Social Security	\$1,221.2		\$1,221.2	\$167.3	\$1,388.5
Subtotal	\$17,184.5		\$17,184.5	\$2,354.3	\$19,538.8
Contractual	\$1,356.3		\$1,356.3	\$20.1	\$1,376.4
Travel	\$5.1		\$5.1		\$5.1
Commodities	\$813.3		\$813.3	\$65.2	\$878.5
Printing	\$6.0		\$6.0		\$6.0
Equipment	\$100.0		\$100.0	\$2.9	\$102.9
Telecommunications	\$71.4		\$71.4		\$71.4
Op of Automotive	\$19.7		\$19.7		\$19.7
Subtotal	\$2,371.8		\$2,371.8	\$88.2	\$2,460.0
Total Appropriation	\$19,556.3		\$19,556.3	\$2,442.5	\$21,998.8

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$2,187.0
Social Security	Annualization at rate of 7.65%	\$167.3
Contractual	To support costs associated with inflation in utilities	\$20.1
Commodities	To support costs associated with inflation in food and household supplies	\$65.2
Equipment	To support costs associated with inflation in equipment	\$2.9

**BY24 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	\$27,039.7		\$27,039.7	\$1,109.1	\$28,148.8
Social Security	\$2,068.5		\$2,068.5	\$84.9	\$2,153.4
Subtotal	\$29,108.2		\$29,108.2	\$1,194.0	\$30,302.2
Contractual	\$8,035.9		\$8,035.9	\$48.0	\$8,083.9
Travel	\$30.8		\$30.8		\$30.8
Commodities	\$585.7		\$585.7	\$58.2	\$643.9
Printing	\$15.3		\$15.3		\$15.3
Equipment	\$41.0		\$41.0	\$3.3	\$44.3
Telecommunications	\$207.0		\$207.0		\$207.0
Op of Automotive	\$10.8		\$10.8		\$10.8
Subtotal	\$8,926.5		\$8,926.5	\$109.5	\$9,036.0
Total Appropriation	\$38,034.7		\$38,034.7	\$1,303.5	\$39,338.2

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$1,109.1
Social Security	Annualization at rate of 7.65%	\$84.9
Contractual	To support costs associated with inflation in utilities	\$48.0
Commodities	To support costs associated with inflation in food and household supplies	\$58.2
Equipment	To support costs associated with inflation in equipment	\$3.3

BY24 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	\$799.0		\$799.0	\$13.9	\$812.9
Retirement	\$448.5		\$448.5	(\$17.7)	\$430.8
Social Security	\$61.2		\$61.2	\$1.0	\$62.2
Group Insurance	\$127.0		\$127.0	\$10.6	\$137.6
Subtotal	\$1,435.7		\$1,435.7	\$7.8	\$1,443.5
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	\$14,190.7		\$14,190.7	\$7.8	\$14,198.5

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$13.9
Retirement	Annualization at rate of 53.0%	(\$17.7)
Social Security	Annualization at rate of 7.65%	\$1.0
Group Insurance	Annualization at \$25.7K per person	\$10.6

**BY24 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	\$25,167.7		\$25,167.7	\$4,041.2	\$29,208.9
Social Security	\$1,925.3		\$1,925.3	\$309.2	\$2,234.5
Subtotal	\$27,093.0		\$27,093.0	\$4,350.4	\$31,443.4
Contractual	\$7,160.6		\$7,160.6	\$78.4	\$7,239.0
Travel	\$6.0		\$6.0		\$6.0
Commodities	\$588.3		\$588.3	\$59.0	\$647.3
Printing	\$7.4		\$7.4		\$7.4
Equipment	\$56.8		\$56.8	\$2.3	\$59.1
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	\$7,941.7		\$7,941.7	\$139.7	\$8,081.4
Total Appropriation	\$35,034.7		\$35,034.7	\$4,490.1	\$39,524.8

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$4,041.2
Social Security	Annualization at rate of 7.65% \$88.4 and mental health operations \$220.8	\$309.2
Contractual	To support costs associated with inflation in utilities	\$78.4
Commodities	To support costs associated with inflation in food and household supplies	\$59.0
Equipment	To support costs associated with inflation in equipment	\$2.3

**BY24 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	\$6,603.6		\$6,603.6	\$224.3	\$6,827.9
Retirement	\$316.8		\$316.8	(\$26.4)	\$290.4
Social Security	\$505.2		\$505.2	\$17.1	\$522.3
Group Insurance	\$127.1		\$127.1	\$10.5	\$137.6
Subtotal	\$7,552.7		\$7,552.7	\$225.5	\$7,778.2
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
First Responders Wellness Program in City of Chicago	\$10,000.0	(\$10,000.0)		\$10,000.0	\$10,000.0
First Responder Behavioral Health Grant	\$10,000.0		\$10,000.0	(\$10,000.0)	
Subtotal	\$24,096.6	(\$10,000.0)	\$14,096.6		\$14,096.6
NAMI	\$180.0		\$180.0		\$180.0
MH Psychotropic Drugs	\$1,381.8		\$1,381.8		\$1,381.8
Community Transitions & System Rebalancing	\$52,651.4		\$52,651.4	\$5,130.1	\$57,781.5
MH Evaluation Determination, Disposition	\$1,200.0		\$1,200.0		\$1,200.0
Colbert Consent Decree	\$51,118.2		\$51,118.2	\$5,559.3	\$56,677.5
CPD Memorial Foundation	\$2,000.0	(\$2,000.0)		\$2,000.0	\$2,000.0
Supportive MI Housing	\$22,713.8		\$22,713.8		\$22,713.8
MH Grants, Transitions, SOF, & SMHRF	\$168,251.3		\$168,251.3	\$1,510.6	\$169,761.9
MH Treatment (148)	\$5,000.0		\$5,000.0		\$5,000.0
First Responders Behavioral Health Grant Program (300)	\$10,000.0		\$10,000.0		\$10,000.0
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)	\$80,000.0		\$80,000.0	(\$10,000.0)	\$70,000.0
9-8-8 Call Centers and Crisis Response (729)	\$5,000.0		\$5,000.0		\$5,000.0
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	\$511,174.4	(\$2,000.0)	\$509,174.4	\$4,200.0	\$513,374.4
Total Appropriation	\$542,823.7	(\$12,000.0)	\$530,823.7	\$4,425.5	\$535,249.2

CY Adjustments

First Responders Wellness Program in City of Chicago	Adjustment for FY23 estimated expenditures to be reappropriated into FY24	(\$10,000.0)
CPD Memorial Foundation	Adjustment for FY23 estimated expenditures to be reappropriated into FY24	(\$2,000.0)

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$224.3
Retirement	Annualization at rate of 53.0%	(\$26.4)
Social Security	Annualization at rate of 7.65%	\$17.1
Group Insurance	Annualization at \$25.7K per employee	\$10.5
First Responders Wellness Program in City of Chicago	Reappropriation of estimated unexpended FY23 funds	\$10,000.0
First Responder Behavioral Health Grant	Discontinue appropriation authority for transfer into the First Responders Behavioral Health Fund	(\$10,000.0)
Community Transitions & System Rebalancing	Annualization of FY23 2% COLA for minimum wage increase \$130.1, \$2,000.0 for Williams Housing Transition costs, \$1,000.0 for expansion of SOAR from Consent Decree Implementation plan, \$2,000.0 for expansion of Front Door Diversion Program	\$5,130.1
Colbert Consent Decree	Annualization of FY23 2% COLA for minimum wage increase \$59.3, \$2,500.0 for Colbert Housing Transition costs, \$1,000.0 for expansion of SOAR from Consent Decree Implementation plan, \$2,000.0 for expansion of Front Door Diversion Program	\$5,559.3
CPD Memorial Foundation	Reappropriation of estimated unexpended FY23 funds	\$2,000.0
MH Grants, Transitions, SOF, & SMHRF	Annualization of FY23 2% COLA for minimum wage increase	\$1,510.6
Medicaid- Mental Ill/Kid Care (718)	Appropriation reduction for decrease in available revenues	(\$10,000.0)

**BY24 Budget - Change by Line Item - General Revenue Fund
Mental Health Grants and Program Support**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$6,039.2		\$6,039.2	\$240.8	\$6,280.0
Social Security	\$462.0		\$462.0	\$18.4	\$480.4
Subtotal	\$6,501.2		\$6,501.2	\$259.2	\$6,760.4
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
First Responders Wellness Program in City of Chicago	\$10,000.0	(\$10,000.0)		\$10,000.0	\$10,000.0
First Responder Behavioral Health Grant	\$10,000.0		\$10,000.0	(\$10,000.0)	
Subtotal	\$21,247.2	(\$10,000.0)	\$11,247.2		\$11,247.2
NAMI	\$180.0		\$180.0		\$180.0
MH Psychotropic Drugs	\$1,381.8		\$1,381.8		\$1,381.8
Community Transitions & System Rebalancing	\$52,651.4		\$52,651.4	\$5,130.1	\$57,781.5
MH Evaluation Determination, Disposition	\$1,200.0		\$1,200.0		\$1,200.0
Colbert Consent Decree	\$51,118.2		\$51,118.2	\$5,559.3	\$56,677.5
CPD Memorial Foundation	\$2,000.0	(\$2,000.0)		\$2,000.0	\$2,000.0
Supportive MI Housing	\$22,713.8		\$22,713.8		\$22,713.8
MH Grants, Transitions, SOF, & SMHRF	\$168,251.3		\$168,251.3	\$1,510.6	\$169,761.9
Subtotal	\$299,496.5	(\$2,000.0)	\$297,496.5	\$14,200.0	\$311,696.5
Total Appropriation	\$327,244.9	(\$12,000.0)	\$315,244.9	\$14,459.2	\$329,704.1

CY Adjustments

First Responders Wellness Program in City of Chicago	Adjustment for FY23 estimated expenditures to be reappropriated into FY24	(\$10,000.0)
CPD Memorial Foundation	Adjustment for FY23 estimated expenditures to be reappropriated into FY24	(\$2,000.0)

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$240.8
Social Security	Annualization at rate of 7.65%	\$18.4
First Responders Wellness Program in City of Chicago	Reappropriation of estimated unexpended FY23 funds	\$10,000.0
First Responder Behavioral Health Grant	Discontinue appropriation authority for transfer into the First Responders Behavioral Health Fund	(\$10,000.0)
Community Transitions & System Rebalancing	Annualization of FY23 2% COLA for minimum wage increase \$130.1, \$2,000.0 for Williams Housing Transition costs, \$1,000.0 for expansion of SOAR from Consent Decree Implementation plan, \$2,000.0 for expansion of Front Door Diversion Program	\$5,130.1
Colbert Consent Decree	Annualization of FY23 2% COLA for minimum wage increase \$59.3, \$2,500.0 for Colbert Housing Transition costs, \$1,000.0 for expansion of SOAR from Consent Decree Implementation plan, \$2,000.0 for expansion of Front Door Diversion Program	\$5,559.3
CPD Memorial Foundation	Reappropriation of estimated unexpended FY23 funds	\$2,000.0
MH Grants, Transitions, SOF, & SMHRF	Annualization of FY23 2% COLA for minimum wage increase	\$1,510.6

**BY24 Budget - Change by Line Item - General Revenue Fund
Murray Developmental Center**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$36,947.2		\$36,947.2	\$4,422.2	\$41,369.4
Social Security	\$2,826.5		\$2,826.5	\$338.3	\$3,164.8
Subtotal	\$39,773.7		\$39,773.7	\$4,760.5	\$44,534.2
Contractual	\$2,289.9		\$2,289.9	\$62.5	\$2,352.4
Travel	\$1.3		\$1.3		\$1.3
Commodities	\$1,542.3		\$1,542.3	\$136.5	\$1,678.8
Printing	\$14.0		\$14.0		\$14.0
Equipment	\$120.0		\$120.0	\$6.3	\$126.3
Telecommunications	\$120.0		\$120.0		\$120.0
Op of Automotive	\$41.5		\$41.5		\$41.5
Living Skills	\$10.0		\$10.0		\$10.0
Subtotal	\$4,139.0		\$4,139.0	\$205.3	\$4,344.3
Total Appropriation	\$43,912.7		\$43,912.7	\$4,965.8	\$48,878.5

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$4,422.2
Social Security	Annualization at rate of 7.65%	\$338.3
Contractual	To support costs associated with inflation in utilities	\$62.5
Commodities	To support costs associated with inflation in food and household supplies	\$136.5
Equipment	To support costs associated with inflation in equipment	\$6.3

**BY24 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	\$44,607.6		\$44,607.6	\$431.9	\$45,039.5
Retirement	\$3,058.2		\$3,058.2	(\$197.0)	\$2,861.2
Social Security	\$3,460.9		\$3,460.9	\$16.0	\$3,476.9
Group Insurance	\$1,652.1		\$1,652.1	\$137.0	\$1,789.1
Subtotal	\$52,778.8		\$52,778.8	\$387.9	\$53,166.7
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)	\$50,000.0		\$50,000.0		\$50,000.0
DHS Inter Agencies Support Services (050)	\$3,000.0		\$3,000.0		\$3,000.0
Energy Conservation & Efficiency (642)	\$500.0		\$500.0		\$500.0
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	\$108,523.7		\$108,523.7		\$108,523.7
Total Appropriation	\$161,302.5		\$161,302.5	\$387.9	\$161,690.4

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$431.9
Retirement	Annualization at rate of 53.0%	(\$197.0)
Social Security	Annualization at rate of 7.65%	\$16.0
Group Insurance	Annualization at rate of \$25.7K per person	\$137.0

**BY24 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	\$39,158.4		\$39,158.4	\$482.7	\$39,641.1
Social Security	\$3,044.0		\$3,044.0	\$19.9	\$3,063.9
Subtotal	\$42,202.4		\$42,202.4	\$2,808.2	\$42,705.0
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	\$55,148.3		\$55,148.3	\$2,808.2	\$55,650.9

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$482.7
Social Security	Annualization at rate of 7.65%	\$19.9

**BY24 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	\$45,218.1		\$45,218.1	\$69.3	\$45,287.4
Retirement	\$25,377.3		\$25,377.3	(\$1,374.9)	\$24,002.4
Social Security	\$3,563.6		\$3,563.6	(\$51.8)	\$3,511.8
Group Insurance	\$13,745.2		\$13,745.2	\$1,360.3	\$15,105.5
Subtotal	\$87,904.2		\$87,904.2	\$2.9	\$87,907.1
Contractual	\$8,689.8		\$8,689.8	\$3,310.2	\$12,000.0
Travel	\$1,455.9		\$1,455.9		\$1,455.9
Commodities	\$313.2		\$313.2		\$313.2
Printing	\$150.1		\$150.1		\$150.1
Equipment	\$1,669.9		\$1,669.9		\$1,669.9
Telecommunications	\$1,493.2		\$1,493.2		\$1,493.2
Op of Automotive	\$30.0		\$30.0	\$10.0	\$40.0
Subtotal	\$13,802.1		\$13,802.1	\$3,320.2	\$17,122.3
Independent Living Centers	\$6,358.9		\$6,358.9		\$6,358.9
Independent Living Older Blind	\$146.1		\$146.1		\$146.1
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	\$3,000.0	\$14,450.9
State Match to Support Federal Vocational Rehabilitation Programs (036)	\$6,882.9		\$6,882.9		\$6,882.9
Federal Vocational Rehabilitation Programs, including Case Services to Individuals (081)	\$65,000.0		\$65,000.0	\$20,000.0	\$85,000.0
Supported Empl-Implement Title VI Part C (081)	\$3,500.0		\$3,500.0	\$3,500.0	\$7,000.0
Independent Living Centers (081)	\$5,807.2		\$5,807.2	\$692.8	\$6,500.0
Federal Assistive Technology Act Services (081)	\$8,000.0		\$8,000.0	\$1,000.0	\$9,000.0
Business Enterprise Program for the Blind (081)	\$3,700.0		\$3,700.0	\$1,300.0	\$5,000.0
Independent Living Older Blind (081)	\$3,045.5		\$3,045.5		\$3,045.5
Subtotal	\$113,981.5		\$113,981.5	\$29,492.8	\$143,474.3
Total Appropriation	\$215,687.8		\$215,687.8	\$32,815.9	\$248,503.7

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$69.3
Retirement	Annualization at rate of 53.0%	(\$1,374.9)
Social Security	Annualization at rate of 7.65%	(\$51.8)
Group Insurance	Annualization at \$25.7K per employee	\$1,360.3
Contractual	Request additional authority to expend available revenues	\$3,310.2
Op of Automotive	Request additional authority to expend available revenues	\$10.0
State Match to Support Federal Vocational Rehabilitation Programs	Increase in state funds to draw in \$7.2M increase in federal VR award	\$3,000.0
Federal Vocational Rehabilitation Programs, including Case Services to Individuals (081)	Request additional authority to expend available revenues	\$20,000.0
Supported Empl-Implement Title VI Part C (081)	Request additional authority to expend available revenues	\$3,500.0
Independent Living Centers (081)	Request additional authority to expend available revenues	\$692.8
Federal Assistive Technology Act Services (081)	Request additional authority to expend available revenues	\$1,000.0
Business Enterprise Program for the Blind (081)	Request additional authority to expend available revenues	\$1,300.0

**BY24 Budget - Change by Line Item - General Revenue Fund
Rehabilitation Services Bureaus**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Independent Living Centers	\$6,358.9		\$6,358.9		\$6,358.9
Independent Living Older Blind	\$146.1		\$146.1		\$146.1
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	\$3,000.0	\$14,450.9
Subtotal	\$18,045.9		\$18,045.9	\$3,000.0	\$21,045.9
Total Appropriation	\$18,045.9		\$18,045.9	\$3,000.0	\$21,045.9

BY Adjustments

State Match to Support Federal Vocational Rehabilitation Programs	Increase in state funds to draw in \$7.2M increase in federal VR award	\$3,000.0
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**BY24 Budget - Change by Line Item - All Funds
Rehabilitation Services Program Support**

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

**BY24 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	\$76,861.5		\$76,861.5	\$5,099.2	\$81,960.7
Social Security	\$5,879.9		\$5,879.9	\$390.2	\$6,270.1
Subtotal	\$82,741.4		\$82,741.4	\$5,489.4	\$88,230.8
Contractual	\$3,818.6		\$3,818.6	\$168.3	\$3,986.9
Travel	\$3.6		\$3.6		\$3.6
Commodities	\$3,522.6		\$3,522.6	\$238.2	\$3,760.8
Printing	\$30.2		\$30.2		\$30.2
Equipment	\$150.0		\$150.0	\$11.0	\$161.0
Telecommunications	\$163.9		\$163.9		\$163.9
Op of Automotive	\$120.0		\$120.0		\$120.0
Subtotal	\$7,808.9		\$7,808.9	\$417.5	\$8,226.4
Total Appropriation	\$90,550.3		\$90,550.3	\$5,906.9	\$96,457.2

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$5,099.2
Social Security	Annualization at rate of 7.65%	\$390.2
Contractual	To support costs associated with inflation in utilities	\$168.3
Commodities	To support costs associated with inflation in food and household supplies	\$238.2
Equipment	To support costs associated with inflation in equipment	\$11.0

**BY24 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	\$5,306.3		\$5,306.3	\$146.9	\$5,453.2
Retirement	\$1,977.2		\$1,977.2	(\$47.0)	\$1,930.2
Social Security	\$405.9		\$405.9	\$11.3	\$417.2
Group Insurance	\$965.8		\$965.8	\$80.1	\$1,045.9
Subtotal	\$8,655.2		\$8,655.2	\$191.3	\$8,846.5
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	\$15,521.1		\$15,521.1		\$15,521.1
DCFS Clients	\$5,802.4		\$5,802.4		\$5,802.4
Addiction Treatment-Spec Pop	\$6,098.2		\$6,098.2		\$6,098.2
Pilot Program Opioid Dependents	\$500.0		\$500.0		\$500.0
Addiction Prevention Related Services	\$1,674.0		\$1,674.0		\$1,674.0
Addiction Treatment Services	\$98,508.9		\$98,508.9		\$98,508.9
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)	\$10,000.0		\$10,000.0		\$10,000.0
Addiction Treatment and Related Services (276)	\$3,212.2		\$3,212.2		\$3,212.2
Cannabis (368)	\$8,000.0		\$8,000.0		\$8,000.0
Addiction Treatment Services (368)	\$5,105.8		\$5,105.8		\$5,105.8
Cannabis (509)	\$90,000.0		\$90,000.0	\$15,000.0	\$105,000.0
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
National Opioid Settlement (642)	\$20,000.0		\$20,000.0		\$20,000.0
Addiction Treatment, Prevention and Related Services (646)	\$71,500.0		\$71,500.0		\$71,500.0
Tobacco Enforcement Program (TEP) (0733)	\$2,800.0		\$2,800.0		\$2,800.0
National Opioid Settlement (734)	\$88,000.0		\$88,000.0		\$88,000.0
Addiction Treatment & Related Ser (910)	\$530.0		\$530.0		\$530.0
Subtotal	\$597,902.6		\$597,902.6	\$10,000.0	\$607,902.6
Total Appropriation	\$610,042.7		\$610,042.7	\$10,191.3	\$620,234.0

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$146.9
Retirement	Annualization at rate of 53.0%	(\$47.0)
Social Security	Annualization at rate of 7.65%	\$11.3
Group Insurance	Annualization at \$25.7K per employee	\$80.1
Cannabis (509)	Appropriation authority increase to expended available revenues	\$15,000.0
Partnership for Success (592)	Eliminate excess appropriation authority for grant end	(\$5,000.0)

**BY24 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	\$1,783.3		\$1,783.3	\$28.0	\$1,811.3
Social Security	\$136.4		\$136.4	\$2.2	\$138.6
Subtotal	\$1,919.7		\$1,919.7	\$30.2	\$1,949.9
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	\$15,521.1		\$15,521.1		\$15,521.1
DCFS Clients	\$5,802.4		\$5,802.4		\$5,802.4
Addiction Treatment-Spec Pop	\$6,098.2		\$6,098.2		\$6,098.2
Pilot Program Opioid Dependents	\$500.0		\$500.0		\$500.0
Addiction Prevention Related Services	\$1,674.0		\$1,674.0		\$1,674.0
Addiction Treatment Services	\$98,508.9		\$98,508.9		\$98,508.9
Subtotal	\$128,104.6		\$128,104.6		\$128,104.6
Total Appropriation	\$130,053.3		\$130,053.3	\$30.2	\$130,083.5

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$28.0
Social Security	Annualization at rate of 7.65%	\$2.2

**BY24 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	\$18,962.4		\$18,962.4	\$1,781.6	\$20,744.0
Social Security	\$1,520.7		\$1,520.7	\$132.5	\$1,653.2
Subtotal	\$20,483.1		\$20,483.1	\$1,914.1	\$22,397.2
Contractual	\$19,714.4		\$19,714.4	\$126.2	\$19,840.6
Travel	\$34.7		\$34.7		\$34.7
Commodities	\$546.6		\$546.6	\$77.7	\$624.3
Printing	\$9.8		\$9.8		\$9.8
Equipment	\$61.1		\$61.1	\$18.4	\$79.5
Telecommunications	\$95.0		\$95.0		\$95.0
Op of Automotive	\$131.0		\$131.0		\$131.0
Conditional Release Program	\$7,769.4		\$7,769.4		\$7,769.4
Subtotal	\$28,362.0		\$28,362.0	\$222.3	\$28,584.3
Total Appropriation	\$48,845.1		\$48,845.1	\$2,136.4	\$50,981.5

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY23 COLA and Steps and funding for FY24 Steps	\$1,781.6
Social Security	Annualization at rate of 7.65%	\$132.5
Contractual	To support costs associated with inflation in utilities	\$126.2
Commodities	To support costs associated with inflation in food and household supplies	\$77.7
Equipment	To support costs associated with inflation in equipment	\$18.4



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