



FISCAL YEAR 2025 BUDGET BRIEFING

HIGHLIGHTS OF PROPOSED IDHS BUDGET



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DHS General Funds Walk to DHS FY25 Budget Request
(\$\$ in Thousands)

GRF FY24 Enacted Appropriations	\$6,629,591.9
FY24 Supplemental Needs	
Welcoming Center - continued support for new arrivals	\$35,000.0
Child Care Assistance Program - restores FY24 transfer to support services to new arrivals	\$30,000.0
AFSCME & Other Union agreements	\$100,000.0
TANF Benefits, including costs of Victims of Trafficking, Torture, or Other Serious Crimes	\$60,000.0
Facility Contractual Staff - GRF pickup of ARPA funded	\$30,000.0
Home Services Program Liability projected shortfall	\$71,000.0
IES Cost to operate Federal SNAP/Summer EBT - GRF pickup	\$8,000.0
DoIT Transition - Cost to fund retirement and health insurance for DoIT staff	\$9,000.0
TDF Contractual and Conditional Release Shortfall	\$4,000.0
Human Services Loan Repayment Legislative Add-on move to ISAC	-\$250.0
	\$346,750.0
FY24 Appropriations with Supplemental Request	\$6,976,341.9
FY24 Legislative Add-ons - unexpended balances will be appropriated from Fund for Illinois Futures in FY25	-\$173,352.7
SUPR Rightsizing - due to lower SUPR funded liability (result of shift to MCOs funded by HFS)	-\$15,000.0
	-\$188,352.7
FY24 Estimated Spending with Supplemental Request	\$6,787,989.2
Developmental Disabilities	
Ligas Annualization - Supports 630 PUNS placements	\$13,600.0
Ligas New Placements - Supports 630 PUNS placements	\$16,500.0
Annualization of \$2.50 DSP Wage Increase 1/1/24 (\$19.50/\$22.43) - full cost \$100M (\$70.0M GRF and \$30.0M Other state funds)	\$70,000.0
Home & Community Based Waiver - CPI increase	\$11,700.0
Annualization of Children's Home Based FY24 500 PUNS placements	\$4,000.0
	\$115,800.0
Family & Community Services	
TANF Liability Growth	\$7,400.0
Welcoming Center - Welcoming with Dignity Initiative	\$49,400.0
Home Illinois federal pickup and new investments	\$50,000.0
Reimagine Public Safety GRF Pick-up of ARPA funds	\$10,000.0
AABD Liability Growth	\$2,000.0
New Grant Program Converting Former Shelters to Community Centers	\$5,000.0
Diaper Assistance Pilot Program	\$1,000.0
	\$124,800.0
Early Childhood	
Early Intervention Liability Growth	\$6,000.0
Child Care Estimated Liability Growth	\$36,500.0
SMART Start Workforce Grants GRF Pickup of ARPA	\$110,000.0
SMART Start Quality Support Contracts GRF Pickup of ARPA	\$10,000.0

DHS General Funds Walk to DHS FY25 Budget Request
(\$\$ in Thousands)

SMART Start Early Childhood Apprentice Program GRF Pickup of ARPA		\$2,000.0
SMART Start Home Visiting Expansion		\$5,000.0
	\$169,500.0	
Mental Health		
Williams Consent Decree New Transition Housing		\$2,700.0
Colbert Consent Decree New Transition Housing		\$3,000.0
GRF pickup of ARPA funds supporting Crisis Services and Housing is Recovery		\$10,333.3
Jail Based Forensic Pilot		\$3,000.0
Adjustment to NAMI Grant to FY23 Level		-\$600.0
	\$18,433.3	
Rehabilitation Services		
Home Services FY24 Annualization and FY25 Caseload Growth		\$116,000.0
	\$116,000.0	
DHS Operations		
Annualization of FY24 AFSCME Steps and COLA & FY25 Steps & COLA		\$46,000.0
SOFs Contractual Staffing GRF pickup of ARPA		\$11,500.0
IES Maintenance		\$18,000.0
IT Upgrades/Refresh		\$2,000.0
DoIT Transition - funding included in DoIT Budget Request		-\$52,210.3
IDHS Facility Transformation Initiatives		\$20,000.0
Adjustment to Access to Justice Programs to FY23 Levels		-\$5,000.0
Vehicle Purchases shift from CMS to IDHS		\$2,500.0
Discontinuation of the FY24 New Arrivals funding for Counties and Municipalities		-\$42,500.0
Reduction of estimated FY24 expenditures of legislative add-on appropriations		-\$51,232.0
	-\$50,942.3	
	\$493,591.0	
Department of Human Services General Revenue Fund Governor's Proposed		\$7,281,580.2

FY25 Change By Program - All Funds

Program	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Blind Rehabilitation Services	\$9,566.9	\$125.0	\$9,691.9	\$205.4	\$9,897.3	2.1%
Centers for Independent Living	\$12,858.9	\$0.0	\$12,858.9	\$0.0	\$12,858.9	0.0%
Central Support & Clinical	\$60,302.2	\$147.6	\$60,449.8	\$114.4	\$60,564.2	0.2%
Children's Residential & Education Services	\$38,242.5	\$3,017.2	\$41,259.7	\$772.9	\$42,032.6	1.9%
Developmental Disability Grants	\$2,292,454.4	\$0.0	\$2,292,454.4	\$144,800.0	\$2,437,254.4	6.3%
Developmental Disability Operations	\$388,003.9	\$41,070.0	\$429,073.9	\$21,676.4	\$450,750.3	5.1%
DHS Operations & Grants	\$310,590.0	(\$70,000.0)	\$240,590.0	\$41,500.0	\$282,090.0	17.2%
Disability Determination Services	\$119,341.8	\$0.0	\$119,341.8	\$9,986.6	\$129,328.4	8.4%
Early Childhood Grants	\$3,675,450.4	(\$470,000.0)	\$3,205,450.4	\$294,500.0	\$3,499,950.4	9.2%
Early Childhood Operations	\$3,478.3	\$0.0	\$3,478.3	(\$91.4)	\$3,386.9	-2.6%
Family & Community Services Grants	\$2,132,666.7	(\$341,619.0)	\$1,791,047.8	\$798,357.1	\$2,589,404.9	44.6%
Family & Community Services Operations	\$446,814.5	\$38,650.1	\$485,464.6	\$3,695.3	\$489,159.9	0.8%
Home Services Program	\$1,080,959.3	\$71,035.0	\$1,151,994.3	\$121,002.6	\$1,272,996.9	10.5%
IHDA Program and Support	\$732,750.0	(\$251,778.9)	\$480,971.1	\$21,557.8	\$502,528.9	4.5%
Inspector General	\$10,334.9	\$500.0	\$10,834.9	\$1,804.7	\$12,639.6	16.7%
Intergovernmental Support Services	\$200,042.6	\$7,000.0	\$207,042.6	(\$29,710.3)	\$177,332.3	-14.3%
Legislative Initiatives for DHS	\$403,145.8	(\$266,194.6)	\$136,951.2	\$171,041.4	\$307,992.6	124.9%
Management Information Services	\$14,198.5	\$0.0	\$14,198.5	\$0.0	\$14,198.5	0.0%
Mental Health Grants	\$511,974.4	\$0.0	\$511,974.4	\$18,433.3	\$530,407.7	3.6%
Mental Health Operations	\$328,762.7	\$135.0	\$328,897.7	\$9,829.0	\$338,726.7	3.0%
Program and Administrative Support	\$161,690.4	\$4,025.0	\$165,715.4	\$25,941.4	\$191,656.8	15.7%
Sexually Violent Persons Program	\$50,981.5	\$6,110.0	\$57,091.5	\$4,374.6	\$61,466.1	7.7%
Substance Use Prevention and Recovery	\$628,034.0	(\$14,814.9)	\$613,219.1	(\$30,771.6)	\$582,447.5	-5.0%
Vocational Rehab Services	\$229,453.2	\$0.0	\$229,453.2	\$19,883.4	\$249,336.6	8.7%
	\$13,842,097.8	(\$1,242,592.5)	\$12,599,505.3	\$1,648,903.1	\$14,248,408.4	13.1%

BY25 Change by Program - General Revenue Fund

Program	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Blind Rehabilitation Services	\$1,521.4	\$125.0	\$1,646.4	\$205.4	\$1,851.8	12.5%
Centers for Independent Living	\$6,358.9	\$0.0	\$6,358.9	\$0.0	\$6,358.9	0.0%
Central Support & Clinical	\$23,990.1	\$147.6	\$24,137.7	\$114.4	\$24,252.1	0.5%
Children's Residential & Education Services	\$37,872.5	\$3,017.2	\$40,889.7	\$772.9	\$41,662.6	1.9%
Developmental Disability Grants	\$2,010,313.8	\$0.0	\$2,010,313.8	\$114,800.0	\$2,125,113.8	5.7%
Developmental Disability Operations	\$388,003.9	\$41,070.0	\$429,073.9	\$21,676.4	\$450,750.3	5.1%
DHS Operations & Grants	\$30,590.0	\$30,000.0	\$60,590.0	\$6,500.0	\$67,090.0	10.7%
Early Childhood Grants	\$729,417.2	\$30,000.0	\$759,417.2	\$169,500.0	\$928,917.2	22.3%
Early Childhood Operations	\$3,478.3	\$0.0	\$3,478.3	(\$91.4)	\$3,386.9	-2.6%
Family & Community Services Grants	\$794,729.8	\$89,618.1	\$884,347.9	\$123,014.8	\$1,007,362.7	13.9%
Family & Community Services Operations	\$435,662.8	\$38,650.1	\$474,312.9	\$3,695.3	\$478,008.2	0.8%
Home Services Program	\$824,959.3	\$71,035.0	\$895,994.3	\$116,002.6	\$1,011,996.9	12.9%
Inspector General	\$10,334.9	\$500.0	\$10,834.9	\$1,804.7	\$12,639.6	16.7%
Intergovernmental Support Services	\$190,042.6	\$17,000.0	\$207,042.6	(\$29,710.3)	\$177,332.3	-14.3%
Legislative Initiatives for DHS	\$249,167.6	(\$158,220.8)	\$90,946.8	(\$90,946.8)	\$0.0	-100.0%
Mental Health Grants	\$310,296.5	\$0.0	\$310,296.5	\$18,433.3	\$328,729.8	5.9%
Mental Health Operations	\$324,895.5	\$135.0	\$325,030.5	\$9,685.6	\$334,716.1	3.0%
Program and Administrative Support	\$55,650.9	\$4,025.0	\$59,675.9	\$23,623.5	\$83,299.4	39.6%
Sexually Violent Persons Program	\$50,981.5	\$6,110.0	\$57,091.5	\$4,374.6	\$61,466.1	7.7%
Substance Use Prevention and Recovery	\$136,783.5	(\$14,814.9)	\$121,968.6	\$136.0	\$122,104.6	0.1%
Vocational Rehab Services	\$14,540.9	\$0.0	\$14,540.9	\$0.0	\$14,540.9	0.0%
	\$6,629,591.9	\$158,397.3	\$6,787,989.2	\$493,591.0	\$7,281,580.2	7.3%

BY25 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	\$1,141,243.3	\$92,429.2	\$1,233,672.5	\$49,801.4	\$1,283,473.9	4.0%
1140	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.0%
1160	Retirement	\$51,266.8	\$0.0	\$51,266.8	\$5,008.6	\$56,275.4	9.8%
1170	Social Security	\$87,667.9	\$7,070.8	\$94,738.7	\$3,979.7	\$98,718.4	4.2%
1180	Group Insurance	\$30,877.1	\$0.0	\$30,877.1	\$14,434.8	\$45,311.9	46.7%
1200	CMS Facility Management	\$42,259.3	\$0.0	\$42,259.3	\$0.0	\$42,259.3	0.0%
1200	Contractual Services	\$144,399.8	\$4,000.0	\$148,399.8	\$0.0	\$148,399.8	0.0%
1200	Contractual Services IT Management	\$3,280.7	\$0.0	\$3,280.7	\$0.0	\$3,280.7	0.0%
1200	DHS Facility Transformation Initiative	\$0.0	\$0.0	\$0.0	\$20,000.0	\$20,000.0	N/A
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	\$30,861.8	\$0.0	\$30,861.8	\$0.0	\$30,861.8	0.0%
1302	Printing	\$2,243.0	\$0.0	\$2,243.0	\$0.0	\$2,243.0	0.0%
1500	Equipment	\$11,780.6	\$0.0	\$11,780.6	\$0.0	\$11,780.6	0.0%
1600	DoIT Services	\$145,699.8	\$17,000.0	\$162,699.8	(\$32,210.3)	\$130,489.5	-19.8%
1600	Electronic Data Processing	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.0%
1700	Telecommunications	\$14,758.3	\$0.0	\$14,758.3	\$0.0	\$14,758.3	0.0%
1800	Operation Of Auto Equipment	\$1,069.0	\$0.0	\$1,069.0	\$0.0	\$1,069.0	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	\$0.0	\$0.0	N/A
1900	CMS Fleet Management	\$2,026.8	\$0.0	\$2,026.8	\$2,500.0	\$4,526.8	123.3%
1900	CMS Graphic Design Management	\$56.7	\$0.0	\$56.7	\$0.0	\$56.7	0.0%
1900	Community Services and Volunteer Activities	\$533.5	\$0.0	\$533.5	(\$12.3)	\$521.2	-2.3%
1900	DHS Contractual Staff	\$0.0	\$30,000.0	\$30,000.0	\$11,500.0	\$41,500.0	38.3%
1900	DHS Inter Agencies Support Services	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
1900	DHS Operations Ord and Con including COVID-19 Related Expenses	\$130,000.0	\$0.0	\$130,000.0	(\$65,000.0)	\$65,000.0	-50.0%
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	N/A
1900	Framework Project Program	\$10,000.0	(\$10,000.0)	\$0.0	\$0.0	\$0.0	N/A
1900	GATA Technical Assistance and Navigation	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
1900	Home Modification Program	\$7,500.0	(\$7,500.0)	\$0.0	\$7,500.0	\$7,500.0	N/A
1900	Homelessness/Poverty Prevention	\$791.8	\$0.0	\$791.8	\$506.8	\$1,298.6	64.0%
1900	IL Broadband Adoption	\$100,000.0	(\$100,000.0)	\$0.0	\$100,000.0	\$100,000.0	N/A
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	non-Profit Organization for assess addiction tx facilities	\$450.0	(\$450.0)	\$0.0	\$450.0	\$450.0	N/A
1900	Off-Hours Child Care Program	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
1900	Office of the Inspector General	\$10,334.9	\$500.0	\$10,834.9	\$1,804.7	\$12,639.6	16.7%
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	Statewide 211	\$3,000.0	(\$2,256.8)	\$743.2	\$1,513.7	\$2,256.8	203.7%
1900	Vocational Programming	\$370.0	\$0.0	\$370.0	\$0.0	\$370.0	0.0%
1910	Alcohol and Substance Abuse Prevention and Treatment	\$215.0	\$0.0	\$215.0	\$0.0	\$215.0	0.0%
1910	Children's Behavioral Health Portal Development	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
1910	DHS Grant Accountability and Transparency Unit	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
1910	DHS Recoveries Trust	\$22,263.0	\$0.0	\$22,263.0	\$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	IHDA Admin IL Affordable Housing Act	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$10,000.0	0.0%
1910	IHDA Admin Rental Housing Support Program	\$1,750.0	\$0.0	\$1,750.0	\$0.0	\$1,750.0	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%
4400	4 K.I.D.S. Sake	\$10.0	(\$10.0)	\$0.0	\$10.0	\$10.0	N/A
4400	A New Beginning Starts Now	\$700.0	(\$700.0)	\$0.0	\$700.0	\$700.0	N/A
4400	Ada S McKinley Community Srvs	\$263.0	\$0.0	\$263.0	(\$263.0)	\$0.0	-100.0%
4400	Addiction Treatment and Related Services	\$530.0	\$0.0	\$530.0	\$0.0	\$530.0	0.0%
4400	Addiction Treatment/Medicaid Eligible	\$16,521.1	(\$3,000.0)	\$13,521.1	\$0.0	\$13,521.1	0.0%
4400	Addons for Specified Named Entities	\$7,250.0	(\$3,907.7)	\$3,342.3	\$565.4	\$3,907.7	16.9%
4400	AGP	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Aid to Aged, Blind or Disabled	\$31,504.7	\$0.0	\$31,504.7	\$2,000.0	\$33,504.7	6.3%

BY25 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	Alternative School Network	\$415.5	(\$0.9)	\$414.6	(\$413.6)	\$0.9	-99.8%
4400	Alternatives	\$79.7	(\$33.7)	\$46.0	(\$12.2)	\$33.7	-26.6%
4400	Angel's Youth	\$150.0	(\$116.6)	\$33.4	\$83.2	\$116.6	249.4%
4400	Answer Inc for Autism and DD programs	\$31.1	\$0.0	\$31.1	(\$31.1)	\$0.0	-100.0%
4400	Arab American Family Services	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	ARC of IL Life Span Project	\$471.4	\$0.0	\$471.4	\$0.0	\$471.4	0.0%
4400	ARPA - Illinois Special Children's Charities	\$8,735.6	(\$8,196.0)	\$539.7	\$7,656.3	\$8,196.0	1418.7%
4400	ARPA - Illinois Special Olympics	\$6,018.9	(\$4,778.7)	\$1,240.2	\$3,538.5	\$4,778.7	285.3%
4400	ARPA - Living to Serve - health disparity initiatives	\$6.4	\$0.0	\$6.4	\$0.0	\$6.4	0.0%
4400	ARPA - United African Organization Welcoming Centers	\$1,638.3	\$0.0	\$1,638.3	\$0.0	\$1,638.3	0.0%
4400	ARPA - United Power	\$8,575.0	(\$8,372.7)	\$202.3	\$8,170.4	\$8,372.7	4038.8%
4400	ARPA - Welcoming Centers	\$3,365.3	(\$2,316.0)	\$1,049.4	\$1,266.6	\$2,316.0	120.7%
4400	ARPA - Working on Womanhood	\$3.9	\$0.0	\$3.9	\$0.0	\$3.9	0.0%
4400	ARPA - Youth Guidance - Becoming a Man Program	\$0.3	\$0.0	\$0.3	\$0.0	\$0.3	0.0%
4400	ARPA - East Bluff Community Center	\$47.0	\$0.0	\$47.0	\$0.0	\$47.0	0.0%
4400	ARPA - Emerg & Transition Housing recruitment and retention - Reapprop	\$1,038.4	(\$757.5)	\$280.9	\$476.5	\$757.5	169.6%
4400	ARPA - Homeless Prevention recruitment and retention - Reapprop	\$1,100.0	\$0.0	\$1,100.0	\$0.0	\$1,100.0	0.0%
4400	ARPA - Homeless Youth Program recruitment and retention - Reapprop	\$446.1	(\$132.8)	\$313.3	(\$180.5)	\$132.8	-57.6%
4400	ARPA - Peoria County for Residential Safety Improv	\$75.0	\$0.0	\$75.0	\$0.0	\$75.0	0.0%
4400	ARPA - Prevention of Abuse	\$73.3	\$0.0	\$73.3	\$0.0	\$73.3	0.0%
4400	ARPA - South Side Mission	\$39.2	\$0.0	\$39.2	\$0.0	\$39.2	0.0%
4400	ARPA - Supportive Housing recruitment and retention - Reapprop	\$1,987.3	(\$903.0)	\$1,084.2	(\$181.2)	\$903.0	-16.7%
4400	ARPA - Supportive MI Housing recruitment and retention - Reapprop	\$2,271.4	\$0.0	\$2,271.4	\$0.0	\$2,271.4	0.0%
4400	Ashunti Residential Management Systems Inc	\$250.0	(\$182.1)	\$67.9	\$114.2	\$182.1	168.2%
4400	Asian Human Services	\$95.8	(\$2.5)	\$93.3	(\$90.8)	\$2.5	-97.3%
4400	Asthma and Allergy Foundation of America, St. Louis Chapter	\$0.0	\$0.0	\$0.0	\$310.4	\$310.4	N/A
4400	Asthma and Allergy Foundation of America, St. Louis Chapter - Reapprop	\$1,967.3	(\$310.4)	\$1,657.0	(\$1,657.0)	\$0.0	-100.0%
4400	Atlas Academy	\$210.0	(\$210.0)	\$0.0	\$210.0	\$210.0	N/A
4400	Austin Chamber of Commerce	\$250.0	(\$206.3)	\$43.7	\$162.5	\$206.3	371.6%
4400	Austin Community Family Center	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Autism Cares	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4400	Beautiful Angels	\$500.0	(\$388.9)	\$111.1	\$277.8	\$388.9	250.0%
4400	Berwyn Public Health District	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Best Buddies	\$977.5	\$0.0	\$977.5	\$0.0	\$977.5	0.0%
4400	Bethel New Life Inc	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	N/A
4400	Black Ensemble Theater	\$47.2	(\$20.2)	\$27.0	(\$6.8)	\$20.2	-25.1%
4400	Black Fire Brigade	\$2,000.0	(\$1,404.3)	\$595.7	\$808.7	\$1,404.3	135.8%
4400	Black Girls Break Bread - Org programs and srvs	\$99.7	(\$99.7)	\$0.0	\$99.7	\$99.7	N/A
4400	Black Men United to fight Homelessness and Hunger	\$1,000.0	(\$514.4)	\$485.6	\$28.8	\$514.4	5.9%
4400	Black Researchers Collective	\$700.0	(\$700.0)	\$0.0	\$700.0	\$700.0	N/A
4400	Boys and Girls Clubs of Central Illinois	\$125.0	(\$82.6)	\$42.4	\$40.2	\$82.6	95.0%
4400	Bridge Water Sullivan Community Life Center	\$130.0	(\$130.0)	\$0.0	\$130.0	\$130.0	N/A
4400	Bright Leadership Institute	\$250.0	(\$208.4)	\$41.6	\$166.8	\$208.4	400.7%
4400	Bright Star Community Outreach	\$50.0	(\$50.0)	\$0.0	\$50.0	\$50.0	N/A
4400	Build	\$360.7	(\$8.4)	\$352.2	(\$343.8)	\$8.4	-97.6%
4400	Building Brighter Futures	\$650.0	(\$214.2)	\$435.8	(\$221.6)	\$214.2	-50.9%
4400	Calumet Memorial Park	\$208.8	(\$184.6)	\$24.2	\$160.4	\$184.6	663.6%
4400	CAPS	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	N/A
4400	Carter Temple Developmental Corporation	\$250.0	(\$202.3)	\$47.7	\$154.6	\$202.3	324.1%
4400	Center for Prevention of Abuse, Education and Training Human Trafficking Prevention	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	Centro Romero - Reapprop	\$24.4	\$0.0	\$24.4	(\$24.4)	\$0.0	-100.0%
4400	Chatham Community Collaborative	\$1,000.0	(\$777.8)	\$222.2	\$555.6	\$777.8	250.0%
4400	Chicago Austin Your Travel Adventure	\$100.0	(\$72.4)	\$27.6	\$44.7	\$72.4	161.8%
4400	Chicago Center for Torah and Chesed	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Chicago Police Memorial Foundation, including First Responders MH Prgms	\$2,000.0	(\$2,000.0)	\$0.0	\$2,000.0	\$2,000.0	N/A
4400	Chicago Recovering Communities Coalition	\$1,000.0	(\$850.0)	\$150.0	\$700.0	\$850.0	466.7%
4400	Chicago West Community Music Center	\$250.0	(\$185.2)	\$64.8	\$100.0	\$164.8	154.3%

BY25 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	Chicago Westside Branch NAACP	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	Chicago Westside Branch of the NAACP	\$500.0	(\$414.8)	\$85.2	\$414.8	\$500.0	486.9%
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	\$152.8	(\$94.6)	\$58.2	\$36.4	\$94.6	62.5%
4400	Christian Community Health Center	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	City of Brooklyn	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	City of Cahokia Heights	\$1,000.0	(\$442.6)	\$557.4	(\$114.9)	\$442.6	-20.6%
4400	City of East St Louis	\$1,000.0	(\$456.8)	\$543.2	(\$86.4)	\$456.8	-15.9%
4400	City of Fairmont City - Reapprop	\$54.7	\$0.0	\$54.7	(\$54.7)	\$0.0	-100.0%
4400	City of Madison	\$308.5	(\$119.9)	\$188.6	(\$68.8)	\$119.9	-36.5%
4400	City of North Chicago	\$130.3	(\$47.1)	\$83.1	(\$36.0)	\$47.1	-43.3%
4400	City of Peoria for Violence Prevention	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	N/A
4400	City of Venice	\$295.5	(\$165.8)	\$129.6	\$36.2	\$165.8	27.9%
4400	City of Washington Park	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	N/A
4400	City of Waukegan - Reapprop	\$84.0	\$0.0	\$84.0	(\$84.0)	\$0.0	-100.0%
4400	Club Apaseo el Alto	\$350.0	(\$188.9)	\$161.2	\$27.7	\$188.9	17.2%
4400	Coalition for Technical Assistance and Training	\$250.0	\$0.0	\$250.0	\$0.0	\$250.0	0.0%
4400	Community Counseling Centers of Chicago (C4) in Oak Park	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	N/A
4400	Community Grants	\$7,257.8	\$0.0	\$7,257.8	\$0.0	\$7,257.8	0.0%
4400	Community Works	\$43.5	(\$5.3)	\$38.2	(\$32.9)	\$5.3	-86.1%
4400	Concerned Christian Men	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Court-based Eviction early resolution programs and legal assistance - to Counties	\$2,000.0	(\$2,000.0)	\$0.0	\$2,000.0	\$2,000.0	N/A
4400	CYN Counseling Center - Comm Bsd Counseling and Psychotherapy	\$272.5	(\$250.5)	\$22.0	\$228.6	\$250.5	1040.7%
4400	DCFS Clients	\$5,802.4	(\$3,000.0)	\$2,802.4	\$0.0	\$2,802.4	0.0%
4400	Dental Grants	\$995.9	\$0.0	\$995.9	\$0.0	\$995.9	0.0%
4400	Developmental Disabilities Legal Aid Grants	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.0%
4400	Developmental Disabilities Purchase of Care	\$9,965.6	\$0.0	\$9,965.6	\$0.0	\$9,965.6	0.0%
4400	Don Moyers Boys and Girls Club	\$300.0	(\$284.9)	\$15.1	\$269.9	\$284.9	1791.5%
4400	DuPage Pads Inc for vehicle purchase	\$60.0	(\$60.0)	\$0.0	\$60.0	\$60.0	N/A
4400	Early Intervention Program	\$155,891.9	\$0.0	\$155,891.9	\$6,000.0	\$161,891.9	3.8%
4400	East Side Health District for Comm Garden and Sexual Health Prgm	\$216.2	(\$87.2)	\$129.0	(\$41.9)	\$87.2	-32.4%
4400	Edna's Circle	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Elite Community Outreach	\$500.0	(\$272.6)	\$227.4	\$45.3	\$272.6	19.9%
4400	Elyssa's Mission	\$54.3	(\$25.9)	\$28.4	(\$2.5)	\$25.9	-8.8%
4400	Employee Connections	\$166.7	(\$53.7)	\$113.0	(\$59.3)	\$53.7	-52.5%
4400	Englewood First Responders	\$450.0	(\$339.9)	\$110.1	\$229.7	\$339.9	208.6%
4400	EPIC	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Epilepsy Services	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
4400	Ethiopian Community Association - Reapprop	\$26.6	\$0.0	\$26.6	(\$26.6)	\$0.0	-100.0%
4400	Family Core	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	N/A
4400	Family Focus Cicero	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Family Matters - Reapprop	\$10.0	\$0.0	\$10.0	(\$10.0)	\$0.0	-100.0%
4400	Family Resource Center	\$5,000.0	(\$5,000.0)	\$0.0	\$5,000.0	\$5,000.0	N/A
4400	Federal Vocational Rehabilitation programs and related costs, including Case Services	\$85,000.0	\$0.0	\$85,000.0	\$0.0	\$85,000.0	0.0%
4400	First Followers	\$150.0	(\$150.0)	\$0.0	\$150.0	\$150.0	N/A
4400	Floating Museum	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	Flowers Fitness Club	\$500.0	(\$175.1)	\$324.9	(\$149.7)	\$175.1	-46.1%
4400	FOLA Community Action Committee	\$750.0	(\$750.0)	\$0.0	\$750.0	\$750.0	N/A
4400	Friendship House	\$434.1	(\$400.0)	\$34.1	\$365.9	\$400.0	1071.7%
4400	G.O.D.	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Garfield Park Baseball League	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	N/A
4400	Good Neighbors Network	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	N/A
4400	Grants Supportive Housing Services	\$3,382.5	\$0.0	\$3,382.5	\$0.0	\$3,382.5	0.0%
4400	Greater Chatham Initiative	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Greater St. John Baptist Church	\$21.2	(\$2.2)	\$19.0	(\$16.8)	\$2.2	-88.5%
4400	Group Home Loans	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	0.0%
4400	Guaranteed Income Plot	\$3,500.0	(\$3,268.1)	\$231.9	\$3,036.2	\$3,268.1	1309.3%
4400	Harvey Park District	\$219.9	(\$34.9)	\$185.0	(\$150.2)	\$34.9	-81.2%
4400	Hippocrates Medical Clinic	\$50.0	(\$50.0)	\$0.0	\$50.0	\$50.0	N/A
4400	Homeless Youth Services	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4400	Homelessness Prevention	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
4400	Housing for Families	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4400	Howard Area Community Center	\$53.1	(\$1.0)	\$52.1	(\$51.1)	\$1.0	-98.1%
4400	Howard Brown Youth Center	\$70.0	(\$50.1)	\$19.8	\$30.3	\$50.2	153.0%
4400	HULT Health Center	\$250.0	(\$190.6)	\$59.4	\$131.2	\$190.6	220.9%

BY25 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	Hunger Relief Checkoff	\$250.0	\$0.0	\$250.0	\$250.0	\$500.0	100.0%
4400	Illinois Equal Justice Foundation Eviction Help Illinois	\$2,000.0	(\$1.3)	\$1,998.7	(\$1,997.3)	\$1.3	-99.9%
4400	Illinois Health Practice Alliance	\$2,000.0	(\$787.9)	\$1,212.1	(\$424.2)	\$787.9	-35.0%
4400	Illinois Route 66 Heritage Project	\$215.0	(\$215.0)	\$0.0	\$215.0	\$215.0	N/A
4400	Independent Living Centers	\$12,858.9	\$0.0	\$12,858.9	\$0.0	\$12,858.9	0.0%
4400	Institute for Community at Highpoint-Romeoville Food Pantry	\$10.0	(\$10.0)	\$0.0	\$10.0	\$10.0	N/A
4400	It Takes a Village for workforce development	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	It Takes a Village for youth Violence Prevention	\$2,000.0	(\$1,425.1)	\$574.9	\$850.1	\$1,425.1	147.9%
4400	Jack and Jill	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	JLM Abundant Life Center	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	N/A
4400	Joliet United Cerebral Palsy Center	\$200.0	(\$170.9)	\$29.1	\$141.7	\$170.9	486.3%
4400	Junior Achievement	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	N/A
4400	Kenwood Oakland Organization	\$551.3	(\$429.5)	\$121.8	\$307.7	\$429.5	252.6%
4400	Key City Community Corporation	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Lawndale Christian Legal Center	\$3,000.0	(\$2,163.3)	\$836.7	\$1,326.6	\$2,163.3	158.5%
4400	Little Angels	\$125.0	(\$125.0)	\$0.0	\$125.0	\$125.0	N/A
4400	Living Skills	\$129.9	\$0.0	\$129.9	\$0.0	\$129.9	0.0%
4400	LMW Group	\$250.0	(\$165.8)	\$84.2	\$81.6	\$165.8	97.0%
4400	Local Healthy Foods Incentive	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	Lutheran Social Services - Homeless outreach in City of Chicago	\$335.0	(\$335.0)	\$0.0	\$335.0	\$335.0	N/A
4400	LUV Institute	\$52.6	(\$2.2)	\$50.4	(\$48.2)	\$2.2	-95.6%
4400	Maine Township	\$30.0	(\$30.0)	\$0.0	\$30.0	\$30.0	N/A
4400	Mayfair Dance Academy	\$250.0	(\$137.2)	\$112.8	\$24.4	\$137.2	21.6%
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	Metropolitan Asian Family Services	\$50.0	(\$50.0)	\$0.0	\$50.0	\$50.0	N/A
4400	Monument of Faith After School Program	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	Mr. Dad's Father's Club	\$350.0	(\$210.7)	\$139.3	\$71.5	\$210.7	51.3%
4400	NAACP for the ACT-SO Achievement Program	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	National Alliance on Mental Illness (NAMI) for Mental Health Services	\$780.0	\$0.0	\$780.0	(\$600.0)	\$180.0	-76.9%
4400	Niles Township Early Childhood Alliance	\$300.0	(\$300.0)	\$0.0	\$300.0	\$300.0	N/A
4400	Noah's Arc Foundation	\$2,000.0	(\$1,500.0)	\$500.0	\$1,000.0	\$1,500.0	200.0%
4400	Non-Medicaid Services for Community Based Youth Programs	\$150.0	\$0.0	\$150.0	\$0.0	\$150.0	0.0%
4400	Non-Profit Organization for operating expenses	\$2,500.0	(\$2,500.0)	\$0.0	\$2,500.0	\$2,500.0	N/A
4400	Northeastern Illinois University of Illinois for the Afghan Refugee Transition Program	\$1,250.0	(\$1,250.0)	\$0.0	\$1,250.0	\$1,250.0	N/A
4400	Oak Park Arts Council	\$350.0	(\$350.0)	\$0.0	\$350.0	\$350.0	N/A
4400	Oral Health Forum - Reapprop	\$0.2	\$0.0	\$0.2	(\$0.2)	\$0.0	-100.0%
4400	Park Manor Neighbors	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	PCC Wellness Center	\$300.0	(\$300.0)	\$0.0	\$300.0	\$300.0	N/A
4400	Peace Runners of Garfield Park	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	N/A
4400	Peoria County Residential Safety Improvements	\$50.0	(\$50.0)	\$0.0	\$50.0	\$50.0	N/A
4400	Peoria Heights	\$200.0	(\$200.0)	\$0.0	\$200.0	\$200.0	N/A
4400	Phalanx Family Services	\$2,346.9	(\$597.8)	\$1,749.1	(\$151.4)	\$1,597.8	-8.7%
4400	Polished Pebbles	\$250.0	(\$213.0)	\$37.0	\$176.0	\$213.0	475.8%
4400	Positive Change Charities	\$100.0	(\$56.6)	\$43.4	\$13.3	\$56.6	30.6%
4400	Preston for Peace	\$250.0	(\$117.3)	\$132.7	(\$15.4)	\$117.3	-11.6%
4400	Prevention Partnership Inc - Westside Heroin/Opioid Prevention Initiative	\$500.0	(\$398.2)	\$101.8	\$296.5	\$398.2	291.4%
4400	Prevention Partnership Inc	\$335.6	(\$6.1)	\$329.4	(\$323.3)	\$6.1	-98.1%
4400	Proactive Community Services	\$750.0	(\$594.3)	\$155.7	\$438.7	\$594.3	281.8%
4400	Project Explorations	\$500.0	(\$400.0)	\$100.0	\$300.0	\$400.0	300.0%
4400	Project for Autism	\$4,800.0	\$0.0	\$4,800.0	\$0.0	\$4,800.0	0.0%
4400	Public Image Partnership	\$448.0	(\$291.9)	\$156.1	\$135.8	\$291.9	87.0%
4400	Rape Advocacy, Counseling and Education Services (RACES)	\$200.0	(\$200.0)	\$0.0	\$200.0	\$200.0	N/A
4400	Rape Victims Prevention Act	\$7,659.7	\$0.0	\$7,659.7	\$0.0	\$7,659.7	0.0%
4400	Reach CDC	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	N/A
4400	Refugees	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.0%
4400	Renaissance Social Services Inc	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
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%

BY25 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	Ronald McDonald House Charities of Chicagoland and Northwest Indiana	\$75.0	\$0.0	\$75.0	\$0.0	\$75.0	0.0%
4400	Rosecrance Inc - Reapprop	\$20.1	\$0.0	\$20.1	(\$20.1)	\$0.0	-100.0%
4400	Roseland Peace Center	\$435.3	(\$191.7)	\$243.5	(\$51.8)	\$191.7	-21.3%
4400	Sangamon County	\$877.2	(\$797.7)	\$79.5	\$718.2	\$797.7	903.5%
4400	Seniors Assistance Center in Norridge	\$70.0	(\$70.0)	\$0.0	\$70.0	\$70.0	N/A
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	\$300.0	\$500.0	150.0%
4400	Sothern Illinois University (SIU) Rural Health for Mental Health Support Services to Farm Owners	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	Soul Children of Chicago	\$150.0	(\$150.0)	\$0.0	\$150.0	\$150.0	N/A
4400	South Central Community Services	\$250.0	(\$195.6)	\$54.4	\$141.3	\$195.6	259.9%
4400	South Shore Hospital for youth MH, ADHD, men's and women's health	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	South Shore Works	\$700.0	(\$700.0)	\$0.0	\$700.0	\$700.0	N/A
4400	South Side Community United for Change	\$50.0	(\$50.0)	\$0.0	\$50.0	\$50.0	N/A
4400	South Side Mission	\$250.0	(\$195.6)	\$54.4	\$141.3	\$195.6	259.9%
4400	Special Children's Charities - Reapprop	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$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	Springfield Urban League	\$475.0	(\$475.0)	\$0.0	\$475.0	\$475.0	N/A
4400	St Claire County	\$873.4	(\$739.1)	\$134.3	\$604.9	\$739.1	450.5%
4400	St Sabine Church	\$391.7	(\$318.4)	\$73.3	\$245.1	\$318.4	334.3%
4400	St. Mary's Hospital	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
4400	Supported Employment	\$7,000.0	\$0.0	\$7,000.0	\$1,000.0	\$8,000.0	14.3%
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	TASC, Inc.	\$2,000.0	(\$2,000.0)	\$0.0	\$2,000.0	\$2,000.0	N/A
4400	Taskforce Prevention and Community Services	\$750.0	(\$303.2)	\$446.8	(\$143.6)	\$303.2	-32.1%
4400	Teamwork Englewood	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	N/A
4400	Temporary Assistance to Needy Families	\$185,000.0	\$60,000.0	\$245,000.0	\$7,400.0	\$252,400.0	3.0%
4400	The Answers Inc	\$300.0	(\$300.0)	\$0.0	\$300.0	\$300.0	N/A
4400	The Outlet Inc	\$200.0	(\$157.5)	\$42.5	\$115.1	\$157.5	271.1%
4400	The Support Group	\$1,000.0	(\$746.0)	\$254.0	\$492.0	\$746.0	193.7%
4400	Thornton Township - Reapprop	\$523.6	\$0.0	\$523.6	(\$523.6)	\$0.0	-100.0%
4400	Thresholds in Austin	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	Total Life Center	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	N/A
4400	Touched by an Angel Community Enrichment Center - Single Parent Programs - reapprop	\$36.4	\$0.0	\$36.4	(\$36.4)	\$0.0	-100.0%
4400	Transforming Re-Entry	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Tri-Town YMCA	\$60.0	(\$60.0)	\$0.0	\$60.0	\$60.0	N/A
4400	UBL United for Living	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	N/A
4400	United Cerebral Palsy Seguin of Greater Chicago	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	N/A
4400	Universal Family Connection	\$850.0	(\$850.0)	\$0.0	\$850.0	\$850.0	N/A
4400	Urban Autism Solutions - West Side Transition Academy	\$1,000.0	(\$539.6)	\$460.4	\$79.2	\$539.6	17.2%
4400	Village of West Peoria	\$200.0	(\$200.0)	\$0.0	\$200.0	\$200.0	N/A
4400	Village of Bedford Park	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	Vision for Chicago - Medical Srvs to returning citizens	\$112.0	\$0.0	\$112.0	(\$112.0)	\$0.0	-100.0%
4400	Walk in My Shoes	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	WDB Cares, NFP	\$300.0	(\$300.0)	\$0.0	\$300.0	\$300.0	N/A
4400	West Austin Development Center for Childcare, Education and Development Programs - Reapprop	\$134.0	\$0.0	\$134.0	(\$134.0)	\$0.0	-100.0%
4400	West Side Community Empowerment Center	\$250.0	(\$234.6)	\$15.5	\$219.1	\$234.6	1418.1%
4400	Westside Health Authority in Austin	\$4,000.0	(\$3,111.1)	\$888.9	\$2,222.2	\$3,111.1	250.0%
4400	Wonder Works Children's Museum - Reapprop	\$79.0	\$0.0	\$79.0	(\$79.0)	\$0.0	-100.0%
4400	Wright Way Association	\$267.0	(\$267.0)	\$0.0	\$267.0	\$267.0	N/A
4400	XS Tennis and Education Program	\$500.0	(\$396.9)	\$103.1	\$293.9	\$396.9	285.1%
4400	Youth Build	\$166.4	(\$166.4)	\$0.0	\$166.4	\$166.4	N/A
4400	Youth Employment Programs	\$45,000.0	\$0.0	\$45,000.0	\$0.0	\$45,000.0	0.0%
4400	Youth Guidance - Becoming a Man - Reapprop	\$145.4	\$0.0	\$145.4	(\$145.4)	\$0.0	-100.0%
4400	Youth Guidance - Becoming a Man and Working on Womanhood Program	\$8,000.0	(\$5,715.9)	\$2,284.1	\$3,431.8	\$5,715.9	150.2%
4400	Youth Guidance - Working on Womanhood - Reapprop	\$352.0	\$0.0	\$352.0	(\$352.0)	\$0.0	-100.0%
4400	Youth Guidance - Working on Womanhood and Becoming a Man	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4429	Tort Claims	\$485.0	\$0.0	\$485.0	\$0.0	\$485.0	0.0%
4429	Tort Claims Employees	\$10.9	\$0.0	\$10.9	\$0.0	\$10.9	0.0%

BY25 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
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	\$12,500.0	\$0.0	\$12,500.0	(\$2,500.0)	\$10,000.0	-20.0%
4900	Access to Justice The West Side Justice Center	\$12,500.0	\$0.0	\$12,500.0	(\$2,500.0)	\$10,000.0	-20.0%
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	\$112,205.8	\$0.0	\$112,205.8	(\$22,100.0)	\$90,105.8	-19.7%
4900	Addiction Treatment Services and Related Services	\$104,208.9	(\$9,000.0)	\$95,208.9	\$0.0	\$95,208.9	0.0%
4900	Addiction Treatment, Prevention and Related Services	\$71,500.0	\$0.0	\$71,500.0	(\$15,000.0)	\$56,500.0	-21.0%
4900	Addiction Treatment-Special Population	\$6,098.2	\$0.0	\$6,098.2	\$0.0	\$6,098.2	0.0%
4900	After School Youth Programs	\$17,812.4	\$0.0	\$17,812.4	\$0.0	\$17,812.4	0.0%
4900	ARPA - Homeless Youth Services	\$727.2	(\$545.0)	\$182.2	\$362.8	\$545.0	199.2%
4900	ARPA - Housing is Recovery Pilot	\$10,000.0	(\$9,089.3)	\$910.7	\$8,178.6	\$9,089.3	898.1%
4900	ARPA - Legal Assistance to Migrants	\$2,155.0	(\$1,814.8)	\$340.2	\$1,474.6	\$1,814.8	433.4%
4900	ARPA - MH Services to First Responders	\$4,884.1	(\$4,101.3)	\$782.8	\$3,318.5	\$4,101.3	424.0%
4900	ARPA - MH, Behavioral Health, Substance Abuse and Other services	\$7,137.6	(\$5,537.0)	\$1,600.6	\$3,936.4	\$5,537.0	245.9%
4900	ARPA - Parents Too Soon	\$9,991.3	(\$8,288.4)	\$1,702.9	\$6,585.4	\$8,288.4	386.7%
4900	ARPA - Refugee Case Management	\$0.7	\$0.0	\$0.7	\$0.0	\$0.7	0.0%
4900	ARPA - Special Olympics Illinois	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	ARPA - Suicide Prevention	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	ARPA - Supportive Housing Services	\$22,234.6	(\$17,796.0)	\$4,438.6	\$14,952.9	\$19,391.5	336.9%
4900	ARPA - Teen Reach After-School Programs	\$4,443.2	(\$1,293.2)	\$3,150.0	(\$1,856.8)	\$1,293.2	-58.9%
4900	ARPA - Youth Employment Programs	\$47,733.1	(\$33,052.3)	\$14,680.8	\$18,371.6	\$33,052.3	125.1%
4900	ARPA - IHDA Authority's Opening Doors Program	\$20,000.0	(\$780.0)	\$19,220.0	(\$18,440.0)	\$780.0	-95.9%
4900	ARPA - IHDA COVID-19 Affordable Housing Grant	\$1,049.7	\$0.0	\$1,049.7	\$0.0	\$1,049.7	0.0%
4900	ARPA - IHDA COVID-19 Affordable Housing Grant Loans	\$138,950.3	\$0.0	\$138,950.3	\$0.0	\$138,950.3	0.0%
4900	ARPA - IHDA Permanent Supportive Housing	\$40,000.0	(\$39,998.9)	\$1.1	\$39,997.8	\$39,998.9	3659452.3%
4900	ARPA - Peoria County Tenth Judicial Circuit Court Visitation Center	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.0%
4900	ARPA - Reimagine Public Safety - Reappropriation	\$204,181.8	(\$133,237.1)	\$70,944.7	\$62,292.3	\$133,237.1	87.8%
4900	Assistance For Homeless	\$1,000.0	\$0.0	\$1,000.0	\$500.0	\$1,500.0	50.0%
4900	Autism Awareness	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4900	Autism Research Checkoff	\$25.0	\$0.0	\$25.0	\$0.0	\$25.0	0.0%
4900	Business Enterprise Program for the Blind	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Cannabis Regulation and Tax Act	\$113,000.0	\$0.0	\$113,000.0	\$2,000.0	\$115,000.0	1.8%
4900	Child Care Assistance Program	\$2,689,399.0	(\$500,000.0)	\$2,189,399.0	\$100,000.0	\$2,289,399.0	4.6%
4900	Child Care Service Great Start	\$6,200.0	\$0.0	\$6,200.0	\$0.0	\$6,200.0	0.0%
4900	Child Care Services	\$550,599.0	\$30,000.0	\$580,599.0	\$36,500.0	\$617,099.0	6.3%
4900	Children's Health Programs	\$1,138.8	\$0.0	\$1,138.8	\$0.0	\$1,138.8	0.0%
4900	Comm Transitions and System Rebalancing	\$57,781.5	\$0.0	\$57,781.5	\$2,700.0	\$60,481.5	4.7%
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	\$56,677.5	\$0.0	\$56,677.5	\$3,000.0	\$59,677.5	5.3%
4900	Comprehensive Community Services	\$31,309.9	\$0.0	\$31,309.9	\$0.0	\$31,309.9	0.0%
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	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	\$0.0	\$12,500.0	\$0.0	\$12,500.0	100.0%
4900	Developmental Disabilities Grants and Long Term Care	\$2,046,995.1	\$0.0	\$2,046,995.1	\$128,800.0	\$2,175,795.1	6.3%
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	\$5,000.0	\$50,000.0	11.1%
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	Diaper Distribution Program	\$0.0	\$0.0	\$0.0	\$1,000.0	\$1,000.0	N/A
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%

BY25 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4900	DRS Federal Grants (Pathways)	\$0.0	\$0.0	\$0.0	\$4,000.0	\$4,000.0	N/A
4900	DRS Money Follows the Person	\$0.0	\$0.0	\$0.0	\$1,000.0	\$1,000.0	N/A
4900	Early Intervention Program	\$220,000.0	\$0.0	\$220,000.0	\$25,000.0	\$245,000.0	11.4%
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	(\$198,000.0)	\$0.0	\$0.0	\$0.0	N/A
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	\$15,000.0	\$50,000.0	42.9%
4900	Evaluation, Determination, Disposition and Assessment	\$1,200.0	\$0.0	\$1,200.0	\$0.0	\$1,200.0	0.0%
4900	Eviction Mitigation Program and Other Social Services	\$120,000.0	(\$60,000.0)	\$60,000.0	\$0.0	\$60,000.0	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 Assistive Technology Act Services	\$9,000.0	\$0.0	\$9,000.0	\$1,000.0	\$10,000.0	11.1%
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	\$14,450.9	\$0.0	\$14,450.9	\$0.0	\$14,450.9	0.0%
4900	Gear Up	\$3,516.8	\$0.0	\$3,516.8	\$0.0	\$3,516.8	0.0%
4900	Grants to Cities, Counties, Others/Asylum Seekers	\$42,500.0	\$0.0	\$42,500.0	(\$42,500.0)	\$0.0	-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	\$62,400.0	\$0.0	\$62,400.0	\$12,000.0	\$74,400.0	19.2%
4900	Home and Community Based Waiver	\$480.6	\$0.0	\$480.6	\$0.0	\$480.6	0.0%
4900	Home Illinois	\$200,300.0	\$0.0	\$200,300.0	\$50,000.0	\$250,300.0	25.0%
4900	Home Services Program	\$1,080,572.4	\$71,000.0	\$1,151,572.4	\$116,000.0	\$1,267,572.4	10.1%
4900	Homeless Youth Services	\$7,403.1	\$0.0	\$7,403.1	\$0.0	\$7,403.1	0.0%
4900	Homelessness Prevention	\$9,000.0	\$0.0	\$9,000.0	\$0.0	\$9,000.0	0.0%
4900	IHDA Fed ARPA Grants - Emergency Rental Assistance Program	\$150,000.0	(\$50,000.0)	\$100,000.0	\$0.0	\$100,000.0	0.0%
4900	IHDA Fed ARPA Grants - Homeowners Assistance Program	\$241,000.0	(\$161,000.0)	\$80,000.0	\$0.0	\$80,000.0	0.0%
4900	IHDA Grants IL Affordable Housing Act - Bonds	\$100,000.0	\$0.0	\$100,000.0	\$0.0	\$100,000.0	0.0%
4900	IHDA Rental Assistance	\$25,000.0	\$0.0	\$25,000.0	\$0.0	\$25,000.0	0.0%
4900	IHDA Save Our Neighborhood - Abandoned Property	\$2,500.0	\$0.0	\$2,500.0	\$0.0	\$2,500.0	0.0%
4900	IHDA Save Our Neighborhood - Foreclosure Prevention Property	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	IHDA Save our Neighborhood-Foreclosure Prevention	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
4900	Illinois Migrant Council	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
4900	Immigrant Integration Services	\$38,000.0	\$0.0	\$38,000.0	\$0.0	\$38,000.0	0.0%
4900	Independent Living Older Blind	\$3,191.6	\$0.0	\$3,191.6	\$0.0	\$3,191.6	0.0%
4900	Infant Mortality	\$29,722.9	\$0.0	\$29,722.9	\$0.0	\$29,722.9	0.0%
4900	Juvenile Justice Planning and Action Grants	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
4900	Lifespan Respite Care Program	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Local Food Purchase Assistance	\$13,000.0	\$0.0	\$13,000.0	\$7,000.0	\$20,000.0	53.8%
4900	Maternal and Child Home Visiting Program, including Parents Too Soon and Healthy Families Program	\$22,926.3	\$0.0	\$22,926.3	\$5,000.0	\$27,926.3	21.8%
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	\$70,000.0	\$0.0	\$70,000.0	\$0.0	\$70,000.0	0.0%
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	\$169,761.9	\$0.0	\$169,761.9	\$13,333.3	\$183,095.2	7.9%
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	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%

BY25 Line Item Change - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
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	\$10,000.0	\$15,000.0	200.0%
4900	Sexual Assault Services and Prevention	\$600.0	\$0.0	\$600.0	\$0.0	\$600.0	0.0%
4900	Shelter Conversion to Community Center	\$0.0	\$0.0	\$0.0	\$5,000.0	\$5,000.0	N/A
4900	SMART Start	\$0.0	\$0.0	\$0.0	\$122,000.0	\$122,000.0	N/A
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	Social Services Block Grant	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$10,000.0	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 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	\$5,000.0	\$30,000.0	20.0%
4900	Summer EBT Program	\$0.0	\$0.0	\$0.0	\$600,000.0	\$600,000.0	N/A
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)	\$3,800.0	\$0.0	\$3,800.0	\$0.0	\$3,800.0	0.0%
4900	Trauma Recovery Centers	\$2,000.0	(\$2,000.0)	\$0.0	\$2,000.0	\$2,000.0	N/A
4900	Violence Prevention Programs, Youth Employment and Operations (Various named entities)	\$64,024.5	(\$54,624.1)	\$9,400.4	\$44,973.7	\$54,374.1	478.4%
4900	Welcoming Centers	\$135,000.0	(\$5,000.0)	\$130,000.0	\$39,400.0	\$169,400.0	30.3%
4900	Wellness and Equity Program	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
4900	Westside Health Authority Crisis Intervention	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	Women, Infants and Children (WIC) Nutrition Program	\$75,049.0	\$0.0	\$75,049.0	\$0.0	\$75,049.0	0.0%
4900	Youth Summer Job Programming	\$15,000.0	(\$15,000.0)	\$0.0	\$15,000.0	\$15,000.0	N/A
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%
		\$13,842,097.8	(\$1,242,592.5)	\$12,599,505.3	\$1,648,903.1	\$14,248,408.4	13.1%

BY25 Line Item Change - General Revenue Fund

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
1120	Personal Services	\$1,044,513.7	\$92,429.2	\$1,136,942.9	\$40,351.1	\$1,177,294.0	3.5%
1140	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.0%
1170	Social Security	\$80,041.5	\$7,070.8	\$87,112.3	\$3,349.7	\$90,462.0	3.8%
1200	CMS Facility Management	\$42,259.3	\$0.0	\$42,259.3	\$0.0	\$42,259.3	0.0%
1200	Contractual Services	\$113,248.2	\$4,000.0	\$117,248.2	\$0.0	\$117,248.2	0.0%
1200	DHS Facility Transformation Initiative	\$0.0	\$0.0	\$0.0	\$20,000.0	\$20,000.0	N/A
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	\$29,943.6	\$0.0	\$29,943.6	\$0.0	\$29,943.6	0.0%
1302	Printing	\$1,581.1	\$0.0	\$1,581.1	\$0.0	\$1,581.1	0.0%
1500	Equipment	\$8,141.9	\$0.0	\$8,141.9	\$0.0	\$8,141.9	0.0%
1600	DoIT Services	\$145,699.8	\$17,000.0	\$162,699.8	(\$32,210.3)	\$130,489.5	-19.8%
1700	Telecommunications	\$8,966.1	\$0.0	\$8,966.1	\$0.0	\$8,966.1	0.0%
1800	Operation Of Auto Equipment	\$956.1	\$0.0	\$956.1	\$0.0	\$956.1	0.0%
1900	CMS Fleet Management	\$2,026.8	\$0.0	\$2,026.8	\$2,500.0	\$4,526.8	123.3%
1900	CMS Graphic Design Management	\$56.7	\$0.0	\$56.7	\$0.0	\$56.7	0.0%
1900	Community Services and Volunteer Activities	\$533.5	\$0.0	\$533.5	(\$12.3)	\$521.2	-2.3%
1900	DHS Contractual Staff	\$0.0	\$30,000.0	\$30,000.0	\$11,500.0	\$41,500.0	38.3%
1900	First Responders Wellness Program in City of Chicago	\$10,000.0	(\$10,000.0)	\$0.0	\$0.0	\$0.0	N/A
1900	GATA Technical Assistance and Navigation	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
1900	Home Modification Program	\$7,500.0	(\$7,500.0)	\$0.0	\$0.0	\$0.0	N/A
1900	Homelessness/Poverty Prevention	\$791.8	\$0.0	\$791.8	\$506.8	\$1,298.6	64.0%
1900	Indirect Cost Principles	\$0.1	\$0.0	\$0.1	\$0.0	\$0.1	0.0%
1900	non-Profit Organization for assess addiction tx facilities	\$450.0	(\$450.0)	\$0.0	\$0.0	\$0.0	N/A
1900	Office of the Inspector General	\$10,334.9	\$500.0	\$10,834.9	\$1,804.7	\$12,639.6	16.7%
1900	Sexually Violent Persons Program	\$7,769.4	\$0.0	\$7,769.4	\$0.0	\$7,769.4	0.0%
1900	Statewide 211	\$3,000.0	(\$2,256.8)	\$743.2	(\$743.2)	\$0.0	-100.0%
1910	Children's Behavioral Health Portal Development	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
4400	4 K.I.D.S. Sake	\$10.0	(\$10.0)	\$0.0	\$0.0	\$0.0	N/A
4400	A New Beginning Starts Now	\$700.0	(\$700.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Ada S McKinley Community Svcs	\$263.0	\$0.0	\$263.0	(\$263.0)	\$0.0	-100.0%
4400	Addiction Treatment/Medicaid Eligible	\$16,521.1	(\$3,000.0)	\$13,521.1	\$0.0	\$13,521.1	0.0%
4400	Addons for Specified Named Entities	\$7,250.0	(\$3,907.7)	\$3,342.3	(\$3,342.3)	\$0.0	-100.0%
4400	AGP	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Aid to Aged, Blind or Disabled	\$31,504.7	\$0.0	\$31,504.7	\$2,000.0	\$33,504.7	6.3%
4400	Alternative School Network	\$415.5	(\$0.9)	\$414.6	(\$414.6)	\$0.0	-100.0%
4400	Alternatives	\$79.7	(\$33.7)	\$46.0	(\$46.0)	\$0.0	-100.0%
4400	Angel's Youth	\$150.0	(\$116.6)	\$33.4	(\$33.4)	\$0.0	-100.0%
4400	Answer Inc for Autism and DD programs	\$31.1	\$0.0	\$31.1	(\$31.1)	\$0.0	-100.0%
4400	Arab American Family Services	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	ARC of IL Life Span Project	\$471.4	\$0.0	\$471.4	\$0.0	\$471.4	0.0%
4400	Ashunti Residential Management Systems Inc	\$250.0	(\$182.1)	\$67.9	(\$67.9)	\$0.0	-100.0%
4400	Asian Human Services	\$95.8	(\$2.5)	\$93.3	(\$93.3)	\$0.0	-100.0%
4400	Asthma and Allergy Foundation of America, St. Louis Chapter - Reapprop	\$1,967.3	(\$310.4)	\$1,657.0	(\$1,657.0)	\$0.0	-100.0%
4400	Atlas Academy	\$210.0	(\$210.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Austin Chamber of Commerce	\$250.0	(\$206.3)	\$43.7	(\$43.7)	\$0.0	-100.0%
4400	Austin Community Family Center	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Beautiful Angels	\$500.0	(\$388.9)	\$111.1	(\$111.1)	\$0.0	-100.0%
4400	Berwyn Public Health District	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Best Buddies	\$977.5	\$0.0	\$977.5	\$0.0	\$977.5	0.0%
4400	Bethel New Life Inc	\$500.0	(\$500.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Black Ensemble Theater	\$47.2	(\$20.2)	\$27.0	(\$27.0)	\$0.0	-100.0%
4400	Black Fire Brigade	\$2,000.0	(\$1,404.3)	\$595.7	(\$595.7)	\$0.0	-100.0%
4400	Black Girls Break Bread - Org programs and svcs	\$99.7	(\$99.7)	\$0.0	\$0.0	\$0.0	N/A
4400	Black Men United to fight Homelessness and Hunger	\$1,000.0	(\$514.4)	\$485.6	(\$485.6)	\$0.0	-100.0%
4400	Black Researchers Collective	\$700.0	(\$700.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Boys and Girls Clubs of Central Illinois	\$125.0	(\$82.6)	\$42.4	(\$42.4)	\$0.0	-100.0%
4400	Bridge Water Sullivan Community Life Center	\$130.0	(\$130.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Bright Leadership Institute	\$250.0	(\$208.4)	\$41.6	(\$41.6)	\$0.0	-100.0%
4400	Bright Star Community Outreach	\$50.0	(\$50.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Build	\$360.7	(\$8.4)	\$352.2	(\$352.2)	\$0.0	-100.0%
4400	Building Brighter Futures	\$650.0	(\$214.2)	\$435.8	(\$435.8)	\$0.0	-100.0%
4400	Calumet Memorial Park	\$208.8	(\$184.6)	\$24.2	(\$24.2)	\$0.0	-100.0%
4400	CAPS	\$500.0	(\$500.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Carter Temple Developmental Corporation	\$250.0	(\$202.3)	\$47.7	(\$47.7)	\$0.0	-100.0%
4400	Center for Prevention of Abuse, Education and Training Human Trafficking Prevention	\$1,000.0	(\$1,000.0)	\$0.0	\$0.0	\$0.0	N/A

BY25 Line Item Change - General Revenue Fund

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	Centro Romero - Reapprop	\$24.4	\$0.0	\$24.4	(\$24.4)	\$0.0	-100.0%
4400	Chatham Community Collaborative	\$1,000.0	(\$777.8)	\$222.2	(\$222.2)	\$0.0	-100.0%
4400	Chicago Austin Your Travel Adventure	\$100.0	(\$72.4)	\$27.6	(\$27.6)	\$0.0	-100.0%
4400	Chicago Center for Torah and Chesed	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Chicago Police Memorial Foundation, including First Responders MH Prgms	\$2,000.0	(\$2,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Chicago Recovering Communities Coalition	\$1,000.0	(\$850.0)	\$150.0	(\$150.0)	\$0.0	-100.0%
4400	Chicago West Community Music Center	\$250.0	(\$185.2)	\$64.8	(\$64.8)	\$0.0	-100.0%
4400	Chicago Westside Branch NAACP	\$1,000.0	(\$414.8)	\$585.2	(\$85.2)	\$500.0	-14.6%
4400	Children's Place	\$381.2	\$0.0	\$381.2	\$0.0	\$381.2	0.0%
4400	Chinese Mutual Aid	\$152.8	(\$94.6)	\$58.2	(\$58.2)	\$0.0	-100.0%
4400	Christian Community Health Center	\$1,000.0	(\$1,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	City of Brooklyn	\$1,000.0	(\$1,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	City of Cahokia Heights	\$1,000.0	(\$442.6)	\$557.4	(\$557.4)	\$0.0	-100.0%
4400	City of East St Louis	\$1,000.0	(\$456.8)	\$543.2	(\$543.2)	\$0.0	-100.0%
4400	City of Fairmont City - Reapprop	\$54.7	\$0.0	\$54.7	(\$54.7)	\$0.0	-100.0%
4400	City of Madison	\$308.5	(\$119.9)	\$188.6	(\$188.6)	\$0.0	-100.0%
4400	City of North Chicago	\$130.3	(\$47.1)	\$83.1	(\$83.1)	\$0.0	-100.0%
4400	City of Peoria for Violence Prevention	\$500.0	(\$500.0)	\$0.0	\$0.0	\$0.0	N/A
4400	City of Venice	\$295.5	(\$165.8)	\$129.6	(\$129.6)	\$0.0	-100.0%
4400	City of Washington Park	\$500.0	(\$500.0)	\$0.0	\$0.0	\$0.0	N/A
4400	City of Waukegan - Reapprop	\$84.0	\$0.0	\$84.0	(\$84.0)	\$0.0	-100.0%
4400	Club Apaseo el Alto	\$350.0	(\$188.9)	\$161.2	(\$161.2)	\$0.0	-100.0%
4400	Community Counseling Centers of Chicago (C4) in Oak Park	\$500.0	(\$500.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Community Works	\$43.5	(\$5.3)	\$38.2	(\$38.2)	\$0.0	-100.0%
4400	Concerned Christian Men	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Court-based Eviction early resolution programs and legal assistance - to Counties	\$2,000.0	(\$2,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	CYN Counseling Center - Comm Bsd Counseling and Psychotherapy	\$272.5	(\$250.5)	\$22.0	(\$22.0)	\$0.0	-100.0%
4400	DCFS Clients	\$5,802.4	(\$3,000.0)	\$2,802.4	\$0.0	\$2,802.4	0.0%
4400	Dental Grants	\$995.9	\$0.0	\$995.9	\$0.0	\$995.9	0.0%
4400	Don Moyers Boys and Girls Club	\$300.0	(\$284.9)	\$15.1	(\$15.1)	\$0.0	-100.0%
4400	DuPage Pads Inc for vehicle purchase	\$60.0	(\$60.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Early Intervention Program	\$155,891.9	\$0.0	\$155,891.9	\$6,000.0	\$161,891.9	3.8%
4400	East Side Health District for Comm Garden and Sexual Health Prgm	\$216.2	(\$87.2)	\$129.0	(\$129.0)	\$0.0	-100.0%
4400	Edna's Circle	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Elite Community Outreach	\$500.0	(\$272.6)	\$227.4	(\$227.4)	\$0.0	-100.0%
4400	Elyssa's Mission	\$54.3	(\$25.9)	\$28.4	(\$28.4)	\$0.0	-100.0%
4400	Employee Connections	\$166.7	(\$53.7)	\$113.0	(\$113.0)	\$0.0	-100.0%
4400	Englewood First Responders	\$450.0	(\$339.9)	\$110.1	(\$110.1)	\$0.0	-100.0%
4400	EP!C	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Epilepsy Services	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
4400	Ethiopian Community Association - Reapprop	\$26.6	\$0.0	\$26.6	(\$26.6)	\$0.0	-100.0%
4400	Family Core	\$500.0	(\$500.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Family Focus Cicero	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Family Matters - Reapprop	\$10.0	\$0.0	\$10.0	(\$10.0)	\$0.0	-100.0%
4400	Family Resource Center	\$5,000.0	(\$5,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	First Followers	\$150.0	(\$150.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Floating Museum	\$1,000.0	(\$1,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Flowers Fitness Club	\$500.0	(\$175.1)	\$324.9	(\$324.9)	\$0.0	-100.0%
4400	FOLA Community Action Committee	\$750.0	(\$750.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Friendship House	\$434.1	(\$400.0)	\$34.1	(\$34.1)	\$0.0	-100.0%
4400	G.O.D.	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Garfield Park Baseball League	\$100.0	(\$100.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Good Neighbors Network	\$100.0	(\$100.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Greater Chatham Initiative	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Greater St. John Baptist Church	\$21.2	(\$2.2)	\$19.0	(\$19.0)	\$0.0	-100.0%
4400	Guaranteed Income Plot	\$3,500.0	(\$3,268.1)	\$231.9	(\$231.9)	\$0.0	-100.0%
4400	Harvey Park District	\$219.9	(\$34.9)	\$185.0	(\$185.0)	\$0.0	-100.0%
4400	Hippocrates Medical Clinic	\$50.0	(\$50.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Howard Area Community Center	\$53.1	(\$1.0)	\$52.1	(\$52.1)	\$0.0	-100.0%
4400	Howard Brown Youth Center	\$70.0	(\$50.1)	\$19.8	(\$19.8)	\$0.0	-100.0%
4400	HULT Health Center	\$250.0	(\$190.6)	\$59.4	(\$59.4)	\$0.0	-100.0%
4400	Illinois Equal Justice Foundation Eviction Help Illinois	\$2,000.0	(\$1.3)	\$1,998.7	(\$1,998.7)	\$0.0	-100.0%
4400	Illinois Health Practice Alliance	\$2,000.0	(\$787.9)	\$1,212.1	(\$1,212.1)	\$0.0	-100.0%
4400	Illinois Route 66 Heritage Project	\$215.0	(\$215.0)	\$0.0	\$0.0	\$0.0	N/A

BY25 Line Item Change - General Revenue Fund

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	Independent Living Centers	\$6,358.9	\$0.0	\$6,358.9	\$0.0	\$6,358.9	0.0%
4400	Institute for Community at Highpoint-Romeoville Food Pantry	\$10.0	(\$10.0)	\$0.0	\$0.0	\$0.0	N/A
4400	It Takes a Village for workforce development	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	It Takes a Village for youth Violence Prevention	\$2,000.0	(\$1,425.1)	\$574.9	(\$574.9)	\$0.0	-100.0%
4400	Jack and Jill	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	JLM Abundant Life Center	\$100.0	(\$100.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Joliet United Cerebral Palsy Center	\$200.0	(\$170.9)	\$29.1	(\$29.1)	\$0.0	-100.0%
4400	Junior Achievement	\$100.0	(\$100.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Kenwood Oakland Organization	\$551.3	(\$429.5)	\$121.8	(\$121.8)	\$0.0	-100.0%
4400	Key City Community Corporation	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Lawndale Christian Legal Center	\$3,000.0	(\$2,163.3)	\$836.7	(\$836.7)	\$0.0	-100.0%
4400	Little Angels	\$125.0	(\$125.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Living Skills	\$129.9	\$0.0	\$129.9	\$0.0	\$129.9	0.0%
4400	LMW Group	\$250.0	(\$165.8)	\$84.2	(\$84.2)	\$0.0	-100.0%
4400	Local Healthy Foods Incentive	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	Lutheran Social Services - Homeless outreach in City of Chicago	\$335.0	(\$335.0)	\$0.0	\$0.0	\$0.0	N/A
4400	LUV Institute	\$52.6	(\$2.2)	\$50.4	(\$50.4)	\$0.0	-100.0%
4400	Maine Township	\$30.0	(\$30.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Mayfair Dance Academy	\$250.0	(\$137.2)	\$112.8	(\$112.8)	\$0.0	-100.0%
4400	Metropolitan Asian Family Services	\$50.0	(\$50.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Monument of Faith After School Program	\$1,000.0	(\$1,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Mr. Dad's Father's Club	\$350.0	(\$210.7)	\$139.3	(\$139.3)	\$0.0	-100.0%
4400	NAACP for the ACT-SO Achievement Program	\$1,000.0	(\$1,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	National Alliance on Mental Illness (NAMI) for Mental Health Services	\$780.0	\$0.0	\$780.0	(\$600.0)	\$180.0	-76.9%
4400	Niles Township Early Childhood Alliance	\$300.0	(\$300.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Noah's Arc Foundation	\$2,000.0	(\$1,500.0)	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Non-Profit Organization for operating expenses	\$2,500.0	(\$2,500.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Northeastern Illinois University of Illinois for the Afghan Refugee Transition Program	\$1,250.0	(\$1,250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Oak Park Arts Council	\$350.0	(\$350.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Oral Health Forum - Reapprop	\$0.2	\$0.0	\$0.2	(\$0.2)	\$0.0	-100.0%
4400	Park Manor Neighbors	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	PCC Wellness Center	\$300.0	(\$300.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Peace Runners of Garfield Park	\$100.0	(\$100.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Peoria County Residential Safety Improvements	\$50.0	(\$50.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Peoria Heights	\$200.0	(\$200.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Phalanx Family Services	\$2,346.9	(\$597.8)	\$1,749.1	(\$749.1)	\$1,000.0	-42.8%
4400	Polished Pebbles	\$250.0	(\$213.0)	\$37.0	(\$37.0)	\$0.0	-100.0%
4400	Positive Change Charities	\$100.0	(\$56.6)	\$43.4	(\$43.4)	\$0.0	-100.0%
4400	Preston for Peace	\$250.0	(\$117.3)	\$132.7	(\$132.7)	\$0.0	-100.0%
4400	Prevention Partnership Inc - Westside Heroin/Opioid Prevention Initiative	\$500.0	(\$398.2)	\$101.8	(\$101.8)	\$0.0	-100.0%
4400	Prevention Partnership Inc	\$335.6	(\$6.1)	\$329.4	(\$329.4)	\$0.0	0.0%
4400	Proactive Community Services	\$750.0	(\$594.3)	\$155.7	(\$155.7)	\$0.0	-100.0%
4400	Project Explorations	\$500.0	(\$400.0)	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Project for Autism	\$4,800.0	\$0.0	\$4,800.0	\$0.0	\$4,800.0	0.0%
4400	Public Image Partnership	\$448.0	(\$291.9)	\$156.1	(\$156.1)	\$0.0	-100.0%
4400	Rape Advocacy, Counseling and Education Services (RACES)	\$200.0	(\$200.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Rape Victims Prevention Act	\$7,659.7	\$0.0	\$7,659.7	\$0.0	\$7,659.7	0.0%
4400	Reach CDC	\$500.0	(\$500.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Refugees	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.0%
4400	Renaissance Social Services Inc	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Respite Services	\$6,744.3	\$0.0	\$6,744.3	\$0.0	\$6,744.3	0.0%
4400	Rosecrance Inc - Reapprop	\$20.1	\$0.0	\$20.1	(\$20.1)	\$0.0	-100.0%
4400	Roseland Peace Center	\$435.3	(\$191.7)	\$243.5	(\$243.5)	\$0.0	-100.0%
4400	Sangamon County	\$877.2	(\$797.7)	\$79.5	(\$79.5)	\$0.0	-100.0%
4400	Seniors Assistance Center in Norridge	\$70.0	(\$70.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Sothern Illinois University (SIU) Rural Health for Mental Health Support Services to Farm Owners	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	Soul Children of Chicago	\$150.0	(\$150.0)	\$0.0	\$0.0	\$0.0	N/A
4400	South Central Community Services	\$250.0	(\$195.6)	\$54.4	(\$54.4)	\$0.0	-100.0%
4400	South Shore Hospital for youth MH, ADHD, men's and women's health	\$1,000.0	(\$1,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	South Shore Works	\$700.0	(\$700.0)	\$0.0	\$0.0	\$0.0	N/A
4400	South Side Community United for Change	\$50.0	(\$50.0)	\$0.0	\$0.0	\$0.0	N/A

BY25 Line Item Change - General Revenue Fund

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	South Side Mission	\$250.0	(\$195.6)	\$54.4	(\$54.4)	\$0.0	-100.0%
4400	Special Children's Charities	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4400	Springfield Urban League	\$475.0	(\$475.0)	\$0.0	\$0.0	\$0.0	N/A
4400	St Claire County	\$873.4	(\$739.1)	\$134.3	(\$134.3)	\$0.0	-100.0%
4400	St Sabine Church	\$391.7	(\$318.4)	\$73.3	(\$73.3)	\$0.0	-100.0%
4400	St. Mary's Hospital	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
4400	TASC, Inc.	\$2,000.0	(\$2,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Taskforce Prevention and Community Services	\$750.0	(\$303.2)	\$446.8	(\$446.8)	\$0.0	-100.0%
4400	Teamwork Englewood	\$500.0	(\$500.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Temporary Assistance to Needy Families	\$185,000.0	\$60,000.0	\$245,000.0	\$7,400.0	\$252,400.0	3.0%
4400	The Answers Inc	\$300.0	(\$300.0)	\$0.0	\$0.0	\$0.0	N/A
4400	The Outlet Inc	\$200.0	(\$157.5)	\$42.5	(\$42.5)	\$0.0	-100.0%
4400	The Support Group	\$1,000.0	(\$746.0)	\$254.0	(\$254.0)	\$0.0	-100.0%
4400	Thornton Township - Reappropriation	\$523.6	\$0.0	\$523.6	(\$523.6)	\$0.0	-100.0%
4400	Thresholds in Austin	\$1,000.0	(\$1,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Total Life Center	\$100.0	(\$100.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Touched by an Angel Community Enrichment Center - Single Parent Programs - reappropriation	\$36.4	\$0.0	\$36.4	(\$36.4)	\$0.0	-100.0%
4400	Transforming Re-Entry	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Tri-Town YMCA	\$60.0	(\$60.0)	\$0.0	\$0.0	\$0.0	N/A
4400	UBL United for Living	\$100.0	(\$100.0)	\$0.0	\$0.0	\$0.0	N/A
4400	United Cerebral Palsy Seguin of Greater Chicago	\$100.0	(\$100.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Universal Family Connection	\$850.0	(\$850.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Urban Autism Solutions - West Side Transition Academy	\$1,000.0	(\$539.6)	\$460.4	(\$460.4)	\$0.0	-100.0%
4400	Village of West Peoria	\$200.0	(\$200.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Village of Bedford Park	\$1,000.0	(\$1,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Vision for Chicago - Medical Svcs to returning citizens	\$112.0	\$0.0	\$112.0	(\$112.0)	\$0.0	-100.0%
4400	Walk in My Shoes	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	WDB Cares, NFP	\$300.0	(\$300.0)	\$0.0	\$0.0	\$0.0	N/A
4400	West Austin Development Center for Childcare, Education and Development Programs - Reappropriation	\$134.0	\$0.0	\$134.0	(\$134.0)	\$0.0	-100.0%
4400	West Side Community Empowerment Center	\$250.0	(\$234.6)	\$15.5	(\$15.5)	\$0.0	-100.0%
4400	Westside Health Authority in Austin	\$4,000.0	(\$3,111.1)	\$888.9	(\$888.9)	\$0.0	-100.0%
4400	Wonder Works Children's Museum - Reappropriation	\$79.0	\$0.0	\$79.0	(\$79.0)	\$0.0	-100.0%
4400	Wright Way Association	\$267.0	(\$267.0)	\$0.0	\$0.0	\$0.0	N/A
4400	XS Tennis and Education Program	\$500.0	(\$396.9)	\$103.1	(\$103.1)	\$0.0	-100.0%
4400	Youth Build	\$166.4	(\$166.4)	\$0.0	\$0.0	\$0.0	N/A
4400	Youth Employment Programs	\$45,000.0	\$0.0	\$45,000.0	\$0.0	\$45,000.0	0.0%
4400	Youth Guidance - Becoming a Man - Reappropriation	\$145.4	\$0.0	\$145.4	(\$145.4)	\$0.0	-100.0%
4400	Youth Guidance - Becoming a Man and Working on Womanhood Program	\$8,000.0	(\$5,715.9)	\$2,284.1	(\$2,284.1)	\$0.0	-100.0%
4400	Youth Guidance - Working on Womanhood - Reappropriation	\$352.0	\$0.0	\$352.0	(\$352.0)	\$0.0	-100.0%
4400	Youth Guidance - Working on Womanhood and Becoming a Man	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4429	Tort Claims	\$475.0	\$0.0	\$475.0	\$0.0	\$475.0	0.0%
4429	Tort Claims Employees	\$10.9	\$0.0	\$10.9	\$0.0	\$10.9	0.0%
4462	Funeral and Burial Expense	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Access to Justice Resurrection Project	\$12,500.0	\$0.0	\$12,500.0	(\$2,500.0)	\$10,000.0	-20.0%
4900	Access to Justice The West Side Justice Center	\$12,500.0	\$0.0	\$12,500.0	(\$2,500.0)	\$10,000.0	-20.0%
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	\$104,208.9	(\$9,000.0)	\$95,208.9	\$0.0	\$95,208.9	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	\$17,812.4	\$0.0	\$17,812.4	\$0.0	\$17,812.4	0.0%
4900	Child Care Services	\$550,599.0	\$30,000.0	\$580,599.0	\$36,500.0	\$617,099.0	6.3%
4900	Comm Transitions and System Rebalancing	\$57,781.5	\$0.0	\$57,781.5	\$2,700.0	\$60,481.5	4.7%
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	\$56,677.5	\$0.0	\$56,677.5	\$3,000.0	\$59,677.5	5.3%
4900	Comprehensive Community Services	\$31,309.9	\$0.0	\$31,309.9	\$0.0	\$31,309.9	0.0%
4900	DCFS Community Integrated Living Arrangements	\$2,471.6	\$0.0	\$2,471.6	\$0.0	\$2,471.6	0.0%
4900	DD Community and LTC recruitment and retention	\$12,500.0	\$0.0	\$12,500.0	(\$12,500.0)	\$0.0	-100.0%
4900	Developmental Disabilities Grants and Long Term Care	\$1,974,995.1	\$0.0	\$1,974,995.1	\$115,800.0	\$2,090,795.1	5.9%
4900	Developmental Disabilities Transitions	\$5,201.6	\$0.0	\$5,201.6	\$0.0	\$5,201.6	0.0%
4900	Diaper Distribution Program	\$0.0	\$0.0	\$0.0	\$1,000.0	\$1,000.0	N/A
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%

BY25 Line Item Change - General Revenue Fund

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4900	For Case Services	\$14,450.9	\$0.0	\$14,450.9	\$0.0	\$14,450.9	0.0%
4900	Grants to Cities, Counties, Others/Asylum Seekers	\$42,500.0	\$0.0	\$42,500.0	(\$42,500.0)	\$0.0	-100.0%
4900	Home and Community Based Waiver	\$480.6	\$0.0	\$480.6	\$0.0	\$480.6	0.0%
4900	Home Illinois	\$200,300.0	\$0.0	\$200,300.0	\$50,000.0	\$250,300.0	25.0%
4900	Home Services Program	\$824,572.4	\$71,000.0	\$895,572.4	\$116,000.0	\$1,011,572.4	13.0%
4900	Homeless Youth Services	\$7,403.1	\$0.0	\$7,403.1	\$0.0	\$7,403.1	0.0%
4900	Homelessness Prevention	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Illinois Migrant Council	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
4900	Immigrant Integration Services	\$38,000.0	\$0.0	\$38,000.0	\$0.0	\$38,000.0	0.0%
4900	Independent Living Older Blind	\$146.1	\$0.0	\$146.1	\$0.0	\$146.1	0.0%
4900	Infant Mortality	\$29,722.9	\$0.0	\$29,722.9	\$0.0	\$29,722.9	0.0%
4900	Maternal and Child Home Visiting Program, including Parents Too Soon and Healthy Families Program	\$22,926.3	\$0.0	\$22,926.3	\$5,000.0	\$27,926.3	21.8%
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	\$169,761.9	\$0.0	\$169,761.9	\$13,333.3	\$183,095.2	7.9%
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	\$10,000.0	\$15,000.0	200.0%
4900	Shelter Conversion to Community Center	\$0.0	\$0.0	\$0.0	\$5,000.0	\$5,000.0	N/A
4900	SMART Start	\$0.0	\$0.0	\$0.0	\$122,000.0	\$122,000.0	N/A
4900	Special Services	\$7,675.8	\$0.0	\$7,675.8	\$0.0	\$7,675.8	0.0%
4900	Supported Employment Programs	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
4900	Supportive Housing Services	\$16,490.1	\$0.0	\$16,490.1	\$0.0	\$16,490.1	0.0%
4900	Trauma Recovery Centers	\$2,000.0	(\$2,000.0)	\$0.0	\$0.0	\$0.0	N/A
4900	Violence Prevention Programs, Youth Employment and Operations (Various named entities)	\$64,024.5	(\$54,624.1)	\$9,400.4	(\$9,400.4)	\$0.0	-100.0%
4900	Welcoming Centers	\$55,000.0	\$35,000.0	\$90,000.0	\$49,400.0	\$139,400.0	54.9%
4900	Wellness and Equity Program	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
4900	Westside Health Authority Crisis Intervention	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	Youth Summer Job Programming	\$15,000.0	(\$15,000.0)	\$0.0	\$0.0	\$0.0	N/A
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%
		\$6,629,591.9	\$158,397.3	\$6,787,989.2	\$493,591.0	\$7,281,580.2	7.3%

BY25 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Blind Rehabilitation Services							
1120	Personal Services	\$1,224.2	\$116.1	\$1,340.3	\$190.9	\$1,531.2	14.2%
1170	Social Security	\$93.7	\$8.9	\$102.6	\$14.5	\$117.1	14.1%
1200	Contractual Services	\$57.4	\$0.0	\$57.4	\$0.0	\$57.4	0.0%
4900	Business Enterprise Program for the Blind	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	Independent Living Older Blind	\$3,191.6	\$0.0	\$3,191.6	\$0.0	\$3,191.6	0.0%
		\$9,566.9	\$125.0	\$9,691.9	\$205.4	\$9,897.3	2.1%

Centers for Independent Living							
4400	Independent Living Centers	\$12,858.9	\$0.0	\$12,858.9	\$0.0	\$12,858.9	0.0%
		\$12,858.9	\$0.0	\$12,858.9	\$0.0	\$12,858.9	0.0%

Central Support & Clinical							
1120	Personal Services	\$9,524.0	\$137.1	\$9,661.1	\$106.6	\$9,767.7	1.1%
1170	Social Security	\$730.3	\$10.5	\$740.8	\$7.8	\$748.6	1.1%
1200	Contractual Services	\$3,705.5	\$0.0	\$3,705.5	\$0.0	\$3,705.5	0.0%
1290	Travel	\$9.5	\$0.0	\$9.5	\$0.0	\$9.5	0.0%
1300	Commodities	\$9,190.3	\$0.0	\$9,190.3	\$0.0	\$9,190.3	0.0%
1302	Printing	\$19.3	\$0.0	\$19.3	\$0.0	\$19.3	0.0%
1500	Equipment	\$777.7	\$0.0	\$777.7	\$0.0	\$777.7	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%
		\$60,302.2	\$147.6	\$60,449.8	\$114.4	\$60,564.2	0.2%

Children's Residential & Education Services							
1120	Personal Services	\$30,797.3	\$2,802.9	\$33,600.2	\$705.2	\$34,305.4	2.1%
1140	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.0%
1170	Social Security	\$2,356.0	\$214.3	\$2,570.3	\$67.7	\$2,638.0	2.6%
1200	Contractual Services	\$3,406.3	\$0.0	\$3,406.3	\$0.0	\$3,406.3	0.0%
1290	Travel	\$31.4	\$0.0	\$31.4	\$0.0	\$31.4	0.0%
1300	Commodities	\$659.3	\$0.0	\$659.3	\$0.0	\$659.3	0.0%
1302	Printing	\$9.8	\$0.0	\$9.8	\$0.0	\$9.8	0.0%
1500	Equipment	\$214.6	\$0.0	\$214.6	\$0.0	\$214.6	0.0%
1700	Telecommunications	\$198.4	\$0.0	\$198.4	\$0.0	\$198.4	0.0%
1800	Operation Of Auto Equipment	\$164.8	\$0.0	\$164.8	\$0.0	\$164.8	0.0%
1900	Vocational Programming	\$370.0	\$0.0	\$370.0	\$0.0	\$370.0	0.0%
		\$38,242.5	\$3,017.2	\$41,259.7	\$772.9	\$42,032.6	1.9%

Developmental Disability Grants							
4400	ARC of IL Life Span Project	\$471.4	\$0.0	\$471.4	\$0.0	\$471.4	0.0%
4400	Autism Cares	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4400	Best Buddies	\$977.5	\$0.0	\$977.5	\$0.0	\$977.5	0.0%
4400	Dental Grants	\$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	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	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 - Reapprop	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4400	St. Mary's Hospital	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
4900	Autism Awareness	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4900	Autism Research Checkoff	\$25.0	\$0.0	\$25.0	\$0.0	\$25.0	0.0%
4900	DCFS Community Integrated Living Arrangements	\$2,471.6	\$0.0	\$2,471.6	\$0.0	\$2,471.6	0.0%
4900	Developmental Disabilities Grants and Long Term Care	\$2,046,995.1	\$0.0	\$2,046,995.1	\$128,800.0	\$2,175,795.1	6.3%
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	\$5,000.0	\$50,000.0	11.1%
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	\$62,400.0	\$0.0	\$62,400.0	\$12,000.0	\$74,400.0	19.2%
4900	Home and Community Based Waiver	\$480.6	\$0.0	\$480.6	\$0.0	\$480.6	0.0%
4900	Lifespan Respite Care Program	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Special Children's Charities	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Special Olympics IL	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
4900	Special Olympics IL Fund	\$50.0	\$0.0	\$50.0	\$0.0	\$50.0	0.0%
4900	Special Services	\$7,675.8	\$0.0	\$7,675.8	\$0.0	\$7,675.8	0.0%
		\$2,292,454.4	\$0.0	\$2,292,454.4	\$144,800.0	\$2,437,254.4	6.3%

BY25 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	\$325,915.1	\$38,151.5	\$364,066.6	\$20,045.3	\$384,111.9	5.5%
1170	Social Security	\$24,921.9	\$2,918.5	\$27,840.4	\$1,631.1	\$29,471.5	5.9%
1200	Contractual Services	\$21,162.4	\$0.0	\$21,162.4	\$0.0	\$21,162.4	0.0%
1290	Travel	\$232.9	\$0.0	\$232.9	\$0.0	\$232.9	0.0%
1300	Commodities	\$13,039.6	\$0.0	\$13,039.6	\$0.0	\$13,039.6	0.0%
1302	Printing	\$133.3	\$0.0	\$133.3	\$0.0	\$133.3	0.0%
1500	Equipment	\$1,189.2	\$0.0	\$1,189.2	\$0.0	\$1,189.2	0.0%
1700	Telecommunications	\$1,040.2	\$0.0	\$1,040.2	\$0.0	\$1,040.2	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%
		\$388,003.9	\$41,070.0	\$429,073.9	\$21,676.4	\$450,750.3	5.1%

DHS Operations & Grants							
1900	DHS Contractual Staff	\$0.0	\$30,000.0	\$30,000.0	\$11,500.0	\$41,500.0	38.3%
1900	DHS Operations Ord and Con including COVID-19 Related Expenses	\$130,000.0	\$0.0	\$130,000.0	(\$65,000.0)	\$65,000.0	-50.0%
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	(\$100,000.0)	\$0.0	\$100,000.0	\$100,000.0	N/A
1910	Children's Behavioral Health Portal Development	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
4400	Local Healthy Foods Incentive	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Access to Justice Resurrection Project	\$12,500.0	\$0.0	\$12,500.0	(\$2,500.0)	\$10,000.0	-20.0%
4900	Access to Justice The West Side Justice Center	\$12,500.0	\$0.0	\$12,500.0	(\$2,500.0)	\$10,000.0	-20.0%
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	Wellness and Equity Program	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
		\$310,590.0	(\$70,000.0)	\$240,590.0	\$41,500.0	\$282,090.0	17.2%

Disability Determination Services							
1120	Personal Services	\$41,041.1	\$0.0	\$41,041.1	\$2,522.4	\$43,563.5	6.1%
1160	Retirement	\$21,751.8	\$0.0	\$21,751.8	\$1,336.9	\$23,088.7	6.1%
1170	Social Security	\$3,318.9	\$0.0	\$3,318.9	\$13.7	\$3,332.6	0.4%
1180	Group Insurance	\$12,661.4	\$0.0	\$12,661.4	\$6,113.6	\$18,775.0	48.3%
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%
		\$119,341.8	\$0.0	\$119,341.8	\$9,986.6	\$129,328.4	8.4%

Early Childhood Grants							
4400	Early Intervention Program	\$155,891.9	\$0.0	\$155,891.9	\$6,000.0	\$161,891.9	3.8%
4900	Child Care Assistance Program	\$2,689,399.0	(\$500,000.0)	\$2,189,399.0	\$100,000.0	\$2,289,399.0	4.6%
4900	Child Care Service Great Start	\$6,200.0	\$0.0	\$6,200.0	\$0.0	\$6,200.0	0.0%
4900	Child Care Services	\$550,599.0	\$30,000.0	\$580,599.0	\$36,500.0	\$617,099.0	6.3%
4900	Early Intervention Program	\$220,000.0	\$0.0	\$220,000.0	\$25,000.0	\$245,000.0	11.4%
4900	Head Start State Collaboration	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Maternal and Child Home Visiting Program, including Parents Too Soon and Healthy Families Program	\$22,926.3	\$0.0	\$22,926.3	\$5,000.0	\$27,926.3	21.8%
4900	Maternal Child Health Program	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
4900	MIEC Home Visiting Program	\$21,006.8	\$0.0	\$21,006.8	\$0.0	\$21,006.8	0.0%
4900	Migrant Day Care Services	\$4,422.4	\$0.0	\$4,422.4	\$0.0	\$4,422.4	0.0%
4900	Parents Too Soon	\$2,505.0	\$0.0	\$2,505.0	\$0.0	\$2,505.0	0.0%
4900	SMART Start	\$0.0	\$0.0	\$0.0	\$122,000.0	\$122,000.0	N/A
		\$3,675,450.4	(\$470,000.0)	\$3,205,450.4	\$294,500.0	\$3,499,950.4	9.2%

Early Childhood Operations							
1120	Personal Services	\$3,231.1	\$0.0	\$3,231.1	(\$84.9)	\$3,146.2	-2.6%
1170	Social Security	\$247.2	\$0.0	\$247.2	(\$6.5)	\$240.7	-2.6%
		\$3,478.3	\$0.0	\$3,478.3	(\$91.4)	\$3,386.9	-2.6%

BY25 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	\$2,000.0	\$33,504.7	6.3%
4400	Answer Inc for Autism and DD programs	\$31.1	\$0.0	\$31.1	(\$31.1)	\$0.0	-100.0%
4400	Black Fire Brigade	\$2,000.0	(\$1,404.3)	\$595.7	(\$595.7)	\$0.0	-100.0%
4400	Black Girls Break Bread - Org programs and srvs	\$99.7	(\$99.7)	\$0.0	\$0.0	\$0.0	N/A
4400	Boys and Girls Clubs of Central Illinois	\$125.0	(\$82.6)	\$42.4	(\$42.4)	\$0.0	-100.0%
4400	Center for Prevention of Abuse, Education and Training Human Trafficking Prevention	\$1,000.0	(\$1,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Chicago Westside Branch NAACP	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	Children's Place	\$381.2	\$0.0	\$381.2	\$0.0	\$381.2	0.0%
4400	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	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	\$250.0	\$500.0	100.0%
4400	Non-Medicaid Services for Community Based Youth Programs	\$150.0	\$0.0	\$150.0	\$0.0	\$150.0	0.0%
4400	Phalanx Family Services	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4400	Prevention Partnership Inc	\$285.4	\$0.0	\$285.4	(\$285.4)	\$0.0	-100.0%
4400	Rape Victims Prevention Act	\$7,659.7	\$0.0	\$7,659.7	\$0.0	\$7,659.7	0.0%
4400	Refugees	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.0%
4400	Sexual Assault Services	\$200.0	\$0.0	\$200.0	\$300.0	\$500.0	150.0%
4400	Sothern Illinois University (SIU) Rural Health for Mental Health Support Services to Farm Owners	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	South Central Community Services	\$250.0	(\$195.6)	\$54.4	(\$54.4)	\$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	TASC, Inc.	\$2,000.0	(\$2,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Temporary Assistance to Needy Families	\$185,000.0	\$60,000.0	\$245,000.0	\$7,400.0	\$252,400.0	3.0%
4400	Touched by an Angel Community Enrichment Center - Single Parent Programs - reapprop	\$36.4	\$0.0	\$36.4	(\$36.4)	\$0.0	-100.0%
4400	Tri-Town YMCA	\$60.0	(\$60.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Urban Autism Solutions - West Side Transition Academy	\$1,000.0	(\$539.6)	\$460.4	(\$460.4)	\$0.0	-100.0%
4400	West Austin Development Center for Childcare, Education and Development Programs - Reapprop	\$134.0	\$0.0	\$134.0	(\$134.0)	\$0.0	-100.0%
4400	Youth Employment Programs	\$45,000.0	\$0.0	\$45,000.0	\$0.0	\$45,000.0	0.0%
4400	Youth Guidance - Becoming a Man - Reapprop	\$145.4	\$0.0	\$145.4	(\$145.4)	\$0.0	-100.0%
4462	Funeral and Burial Expense	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4463	Free Distribution Food Supplies	\$230,000.0	\$0.0	\$230,000.0	\$0.0	\$230,000.0	0.0%
4900	After School Youth Programs	\$17,812.4	\$0.0	\$17,812.4	\$0.0	\$17,812.4	0.0%
4900	ARPA - Reimagine Public Safety - Reappropriation	\$204,181.8	(\$133,237.1)	\$70,944.7	\$62,292.3	\$133,237.1	87.8%
4900	Assistance For Homeless	\$1,000.0	\$0.0	\$1,000.0	\$500.0	\$1,500.0	50.0%
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	\$31,309.9	\$0.0	\$31,309.9	\$0.0	\$31,309.9	0.0%
4900	COVID-19 Prevention Programs	\$20,000.0	\$0.0	\$20,000.0	\$0.0	\$20,000.0	0.0%
4900	Diaper Distribution Program	\$0.0	\$0.0	\$0.0	\$1,000.0	\$1,000.0	N/A
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	(\$198,000.0)	\$0.0	\$0.0	\$0.0	N/A
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	\$15,000.0	\$50,000.0	42.9%
4900	Eviction Mitigation Program and Other Social Services	\$120,000.0	(\$60,000.0)	\$60,000.0	\$0.0	\$60,000.0	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	\$200,300.0	\$0.0	\$200,300.0	\$50,000.0	\$250,300.0	25.0%
4900	Homeless Youth Services	\$7,403.1	\$0.0	\$7,403.1	\$0.0	\$7,403.1	0.0%
4900	Homelessness Prevention	\$9,000.0	\$0.0	\$9,000.0	\$0.0	\$9,000.0	0.0%
4900	Immigrant Integration Services	\$38,000.0	\$0.0	\$38,000.0	\$0.0	\$38,000.0	0.0%
4900	Infant Mortality	\$29,722.9	\$0.0	\$29,722.9	\$0.0	\$29,722.9	0.0%
4900	Juvenile Justice Planning and Action Grants	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
4900	Local Food Purchase Assistance	\$13,000.0	\$0.0	\$13,000.0	\$7,000.0	\$20,000.0	53.8%
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%

BY25 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	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	\$10,000.0	\$15,000.0	200.0%
4900	Sexual Assault Services and Prevention	\$600.0	\$0.0	\$600.0	\$0.0	\$600.0	0.0%
4900	Shelter Conversion to Community Center	\$0.0	\$0.0	\$0.0	\$5,000.0	\$5,000.0	N/A
4900	SNAP 3-Year State Administrative Expenses Grant	\$40,000.0	\$0.0	\$40,000.0	\$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	Social Services Block Grant	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$10,000.0	0.0%
4900	SSI Advocacy Services	\$1,009.4	\$0.0	\$1,009.4	\$0.0	\$1,009.4	0.0%
4900	Summer EBT Program	\$0.0	\$0.0	\$0.0	\$600,000.0	\$600,000.0	N/A
4900	Supportive Housing Services	\$16,490.1	\$0.0	\$16,490.1	\$0.0	\$16,490.1	0.0%
4900	Welcoming Centers	\$135,000.0	(\$5,000.0)	\$130,000.0	\$39,400.0	\$169,400.0	30.3%
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%
		\$2,132,666.7	(\$341,619.0)	\$1,791,047.8	\$798,357.1	\$2,589,404.9	44.6%

Family & Community Services Operations

1120	Personal Services	\$371,666.0	\$35,903.3	\$407,569.3	\$2,906.3	\$410,475.6	0.7%
1170	Social Security	\$28,480.2	\$2,746.8	\$31,227.0	\$294.5	\$31,521.5	0.9%
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	\$533.5	\$0.0	\$533.5	(\$12.3)	\$521.2	-2.3%
1900	Homelessness/Poverty Prevention	\$791.8	\$0.0	\$791.8	\$506.8	\$1,298.6	64.0%
1900	Operation Of Federal Employment	\$10,783.7	\$0.0	\$10,783.7	\$0.0	\$10,783.7	0.0%
1910	Public Health Programs	\$368.0	\$0.0	\$368.0	\$0.0	\$368.0	0.0%
		\$446,814.5	\$38,650.1	\$485,464.6	\$3,695.3	\$489,159.9	0.8%

Home Services Program

1120	Personal Services	\$359.4	\$32.5	\$391.9	\$2.4	\$394.3	0.6%
1170	Social Security	\$27.5	\$2.5	\$30.0	\$0.2	\$30.2	0.7%
4900	DRS Federal Grants (Pathways)	\$0.0	\$0.0	\$0.0	\$4,000.0	\$4,000.0	N/A
4900	DRS Money Follows the Person	\$0.0	\$0.0	\$0.0	\$1,000.0	\$1,000.0	N/A
4900	Home Services Program	\$1,080,572.4	\$71,000.0	\$1,151,572.4	\$116,000.0	\$1,267,572.4	10.1%
		\$1,080,959.3	\$71,035.0	\$1,151,994.3	\$121,002.6	\$1,272,996.9	10.5%

IHDA Program and Support

1910	IHDA Admin IL Affordable Housing Act	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$10,000.0	0.0%
1910	IHDA Admin Rental Housing Support Program	\$1,750.0	\$0.0	\$1,750.0	\$0.0	\$1,750.0	0.0%
4900	ARPA - IHDA Authority's Opening Doors Program	\$20,000.0	(\$780.0)	\$19,220.0	(\$18,440.0)	\$780.0	-95.9%
4900	ARPA - IHDA COVID-19 Affordable Housing Grant	\$1,049.7	\$0.0	\$1,049.7	\$0.0	\$1,049.7	0.0%
4900	ARPA - IHDA COVID-19 Affordable Housing Grant Loans	\$138,950.3	\$0.0	\$138,950.3	\$0.0	\$138,950.3	0.0%
4900	ARPA - IHDA Permanent Supportive Housing	\$40,000.0	(\$39,998.9)	\$1.1	\$39,997.8	\$39,998.9	3659452.3%
4900	IHDA Fed ARPA Grants - Emergency Rental Assistance Program	\$150,000.0	(\$50,000.0)	\$100,000.0	\$0.0	\$100,000.0	0.0%
4900	IHDA Fed ARPA Grants - Homeowners Assistance Program	\$241,000.0	(\$161,000.0)	\$80,000.0	\$0.0	\$80,000.0	0.0%
4900	IHDA Grants IL Affordable Housing Act - Bonds	\$100,000.0	\$0.0	\$100,000.0	\$0.0	\$100,000.0	0.0%
4900	IHDA Rental Assistance	\$25,000.0	\$0.0	\$25,000.0	\$0.0	\$25,000.0	0.0%
4900	IHDA Save Our Neighborhood - Abandoned Property	\$2,500.0	\$0.0	\$2,500.0	\$0.0	\$2,500.0	0.0%
4900	IHDA Save Our Neighborhood - Foreclosure Prevention Property	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	IHDA Save our Neighborhood-Foreclosure Prevention	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
		\$732,750.0	(\$251,778.9)	\$480,971.1	\$21,557.8	\$502,528.9	4.5%

Inspector General

1900	Office of the Inspector General	\$10,334.9	\$500.0	\$10,834.9	\$1,804.7	\$12,639.6	16.7%
		\$10,334.9	\$500.0	\$10,834.9	\$1,804.7	\$12,639.6	16.7%

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	\$145,699.8	\$17,000.0	\$162,699.8	(\$32,210.3)	\$130,489.5	-19.8%
1900	CMS Fleet Management	\$2,026.8	\$0.0	\$2,026.8	\$2,500.0	\$4,526.8	123.3%
1900	CMS Graphic Design Management	\$56.7	\$0.0	\$56.7	\$0.0	\$56.7	0.0%
1900	Framework Project Program	\$10,000.0	(\$10,000.0)	\$0.0	\$0.0	\$0.0	N/A
		\$200,042.6	\$7,000.0	\$207,042.6	(\$29,710.3)	\$177,332.3	-14.3%

BY25 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Legislative Initiatives for DHS							
1900	Carter Temple Community Development Corporation	\$1,000.0	(\$1,000.0)	\$0.0	\$0.0	\$0.0	N/A
1900	First Responders Wellness Program in City of Chicago	\$0.0	\$0.0	\$0.0	\$10,000.0	\$10,000.0	N/A
1900	Home Modification Program	\$7,500.0	(\$7,500.0)	\$0.0	\$7,500.0	\$7,500.0	N/A
1900	non-Profit Organization for assess addiction tx facilities	\$450.0	(\$450.0)	\$0.0	\$450.0	\$450.0	N/A
1900	Off-Hours Child Care Program	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
1900	Statewide 211	\$3,000.0	(\$2,256.8)	\$743.2	\$1,513.7	\$2,256.8	203.7%
4400	4 K.I.D.S. Sake	\$10.0	(\$10.0)	\$0.0	\$10.0	\$10.0	N/A
4400	A New Beginning Starts Now	\$700.0	(\$700.0)	\$0.0	\$700.0	\$700.0	N/A
4400	Ada S McKinley Community Srvs	\$263.0	\$0.0	\$263.0	(\$263.0)	\$0.0	-100.0%
4400	Addons for Specified Named Entities	\$7,250.0	(\$3,907.7)	\$3,342.3	\$565.4	\$3,907.7	16.9%
4400	AGP	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Alternative School Network	\$415.5	(\$0.9)	\$414.6	(\$413.6)	\$0.9	0.2%
4400	Alternatives	\$79.7	(\$33.7)	\$46.0	(\$12.2)	\$33.7	73.4%
4400	Angel's Youth	\$150.0	(\$116.6)	\$33.4	\$83.2	\$116.6	249.4%
4400	Arab American Family Services	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	ARPA - Illinois Special Children's Charities	\$8,735.6	(\$8,196.0)	\$539.7	\$7,656.3	\$8,196.0	1418.7%
4400	ARPA - Illinois Special Olympics	\$6,018.9	(\$4,778.7)	\$1,240.2	\$3,538.5	\$4,778.7	285.3%
4400	ARPA - Living to Serve - health disparity initiatives	\$6.4	\$0.0	\$6.4	\$0.0	\$6.4	0.0%
4400	ARPA - United African Organization Welcoming Centers	\$1,638.3	\$0.0	\$1,638.3	\$0.0	\$1,638.3	0.0%
4400	ARPA - United Power	\$8,575.0	(\$8,372.7)	\$202.3	\$8,170.4	\$8,372.7	4038.8%
4400	ARPA - Welcoming Centers	\$3,365.3	(\$2,316.0)	\$1,049.4	\$1,266.6	\$2,316.0	120.7%
4400	ARPA - Working on Womanhood	\$3.9	\$0.0	\$3.9	\$0.0	\$3.9	0.0%
4400	ARPA - Youth Guidance - Becoming a Man Program	\$0.3	\$0.0	\$0.3	\$0.0	\$0.3	0.0%
4400	ARPA - East Bluff Community Center	\$47.0	\$0.0	\$47.0	\$0.0	\$47.0	0.0%
4400	ARPA - Emerg & Transition Housing recruitment and retention - Reapprop	\$1,038.4	(\$757.5)	\$280.9	\$476.5	\$757.5	169.6%
4400	ARPA - Homeless Prevention recruitment and retention - Reapprop	\$1,100.0	\$0.0	\$1,100.0	\$0.0	\$1,100.0	0.0%
4400	ARPA - Homeless Youth Program recruitment and retention - Reapprop	\$446.1	(\$132.8)	\$313.3	(\$180.5)	\$132.8	-57.6%
4400	ARPA - Peoria County for Residential Safety Improv	\$75.0	\$0.0	\$75.0	\$0.0	\$75.0	0.0%
4400	ARPA - Prevention of Abuse	\$73.3	\$0.0	\$73.3	\$0.0	\$73.3	0.0%
4400	ARPA - South Side Mission	\$39.2	\$0.0	\$39.2	\$0.0	\$39.2	0.0%
4400	ARPA - Supportive Housing recruitment and retention - Reapprop	\$1,987.3	(\$903.0)	\$1,084.2	(\$181.2)	\$903.0	-16.7%
4400	ARPA - Supportive MI Housing recruitment and retention - Reapprop	\$2,271.4	\$0.0	\$2,271.4	\$0.0	\$2,271.4	0.0%
4400	Ashunti Residential Management Systems Inc	\$250.0	(\$182.1)	\$67.9	\$114.2	\$182.1	168.2%
4400	Asian Human Services	\$95.8	(\$2.5)	\$93.3	(\$90.8)	\$2.5	2.7%
4400	Asthma and Allergy Foundation of America, St. Louis Chapter	\$1,967.3	(\$310.4)	\$1,657.0	(\$1,346.6)	\$310.4	18.7%
4400	Atlas Academy	\$210.0	(\$210.0)	\$0.0	\$210.0	\$210.0	N/A
4400	Austin Chamber of Commerce	\$250.0	(\$206.3)	\$43.7	\$162.5	\$206.3	371.6%
4400	Austin Community Family Center	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Beautiful Angels	\$500.0	(\$388.9)	\$111.1	\$277.8	\$388.9	250.0%
4400	Berwyn Public Health District	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Bethel New Life Inc	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	N/A
4400	Black Ensemble Theater	\$47.2	(\$20.2)	\$27.0	(\$6.8)	\$20.2	74.9%
4400	Black Fire Brigade	\$0.0	\$0.0	\$0.0	\$1,404.3	\$1,404.3	N/A
4400	Black Girls Break Bread - Org programs and srvs	\$0.0	\$0.0	\$0.0	\$99.7	\$99.7	N/A
4400	Black Men United to fight Homelessness and Hunger	\$1,000.0	(\$514.4)	\$485.6	\$28.8	\$514.4	5.9%
4400	Black Researchers Collective	\$700.0	(\$700.0)	\$0.0	\$700.0	\$700.0	N/A
4400	Boys and Girls Clubs of Central Illinois	\$0.0	\$0.0	\$0.0	\$82.6	\$82.6	N/A
4400	Bridge Water Sullivan Community Life Center	\$130.0	(\$130.0)	\$0.0	\$130.0	\$130.0	N/A
4400	Bright Leadership Institute	\$250.0	(\$208.4)	\$41.6	\$166.8	\$208.4	400.7%
4400	Bright Star Community Outreach	\$50.0	(\$50.0)	\$0.0	\$50.0	\$50.0	N/A
4400	Build	\$360.7	(\$8.4)	\$352.2	(\$343.8)	\$8.4	2.4%
4400	Building Brighter Futures	\$650.0	(\$214.2)	\$435.8	(\$221.6)	\$214.2	-50.9%
4400	Calumet Memorial Park	\$208.8	(\$184.6)	\$24.2	\$160.4	\$184.6	763.6%
4400	CAPS	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	N/A
4400	Carter Temple Developmental Corporation	\$250.0	(\$202.3)	\$47.7	\$154.6	\$202.3	324.1%
4400	Center for Prevention of Abuse, Education and Training Human Trafficking Prevention	\$0.0	\$0.0	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	Centro Romero - Reapprop	\$24.4	\$0.0	\$24.4	(\$24.4)	\$0.0	-100.0%
4400	Chatham Community Collaborative	\$1,000.0	(\$777.8)	\$222.2	\$555.6	\$777.8	250.0%
4400	Chicago Austin Your Travel Adventure	\$100.0	(\$72.4)	\$27.6	\$44.7	\$72.4	161.8%
4400	Chicago Center for Torah and Chesed	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Chicago Police Memorial Foundation, including First Responders MH Prgms	\$2,000.0	(\$2,000.0)	\$0.0	\$2,000.0	\$2,000.0	N/A
4400	Chicago Recovering Communities Coalition	\$1,000.0	(\$850.0)	\$150.0	\$700.0	\$850.0	566.7%
4400	Chicago West Community Music Center	\$250.0	(\$185.2)	\$64.8	\$100.0	\$164.8	154.3%
4400	Chicago Westside Branch of the NAACP	\$500.0	(\$414.8)	\$85.2	\$414.8	\$500.0	486.9%
4400	Chinese Mutual Aid	\$152.8	(\$94.6)	\$58.2	\$36.4	\$94.6	162.5%
4400	Christian Community Health Center	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	City of Brooklyn	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	City of Cahokia Heights	\$1,000.0	(\$442.6)	\$557.4	(\$114.9)	\$442.6	79.4%
4400	City of East St Louis	\$1,000.0	(\$456.8)	\$543.2	(\$86.4)	\$456.8	100.0%

BY25 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	City of Fairmont City - Reapprop	\$54.7	\$0.0	\$54.7	(\$54.7)	\$0.0	0.0%
4400	City of Madison	\$308.5	(\$119.9)	\$188.6	(\$68.8)	\$119.9	63.5%
4400	City of North Chicago	\$130.3	(\$47.1)	\$83.1	(\$36.0)	\$47.1	56.7%
4400	City of Peoria for Violence Prevention	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	N/A
4400	City of Venice	\$295.5	(\$165.8)	\$129.6	\$36.2	\$165.8	127.9%
4400	City of Washington Park	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	N/A
4400	City of Waukegan - Reapprop	\$84.0	\$0.0	\$84.0	(\$84.0)	\$0.0	-100.0%
4400	Club Apaseo el Alto	\$350.0	(\$188.9)	\$161.2	\$27.7	\$188.9	17.2%
4400	Community Counseling Centers of Chicago (C4) in Oak Park	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	N/A
4400	Community Works	\$43.5	(\$5.3)	\$38.2	(\$32.9)	\$5.3	13.9%
4400	Concerned Christian Men	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Court-based Eviction early resolution programs and legal assistance - to Counties	\$2,000.0	(\$2,000.0)	\$0.0	\$2,000.0	\$2,000.0	N/A
4400	CYN Counseling Center - Comm Bsd Counseling and Psychotherapy	\$272.5	(\$250.5)	\$22.0	\$228.6	\$250.5	1140.7%
4400	Don Moyers Boys and Girls Club	\$300.0	(\$284.9)	\$15.1	\$269.9	\$284.9	1791.5%
4400	DuPage Pads Inc for vehicle purchase	\$60.0	(\$60.0)	\$0.0	\$60.0	\$60.0	N/A
4400	East Side Health District for Comm Garden and Sexual Health Prgm	\$216.2	(\$87.2)	\$129.0	(\$41.9)	\$87.2	67.6%
4400	Edna's Circle	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Elite Community Outreach	\$500.0	(\$272.6)	\$227.4	\$45.3	\$272.6	19.9%
4400	Elyssa's Mission	\$54.3	(\$25.9)	\$28.4	(\$2.5)	\$25.9	91.2%
4400	Employee Connections	\$166.7	(\$53.7)	\$113.0	(\$59.3)	\$53.7	47.5%
4400	Englewood First Responders	\$450.0	(\$339.9)	\$110.1	\$229.7	\$339.9	208.6%
4400	EPIC	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Ethiopian Community Association - Reapprop	\$26.6	\$0.0	\$26.6	(\$26.6)	\$0.0	-100.0%
4400	Family Core	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	N/A
4400	Family Focus Cicero	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Family Matters - Reapprop	\$10.0	\$0.0	\$10.0	(\$10.0)	\$0.0	-100.0%
4400	Family Resource Center	\$5,000.0	(\$5,000.0)	\$0.0	\$5,000.0	\$5,000.0	N/A
4400	First Followers	\$150.0	(\$150.0)	\$0.0	\$150.0	\$150.0	N/A
4400	Floating Museum	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	Flowers Fitness Club	\$500.0	(\$175.1)	\$324.9	(\$149.7)	\$175.1	-46.1%
4400	FOLA Community Action Committee	\$750.0	(\$750.0)	\$0.0	\$750.0	\$750.0	N/A
4400	Friendship House	\$434.1	(\$400.0)	\$34.1	\$365.9	\$400.0	1171.7%
4400	G.O.D.	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Garfield Park Baseball League	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	N/A
4400	Good Neighbors Network	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	N/A
4400	Greater Chatham Initiative	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Greater St. John Baptist Church	\$21.2	(\$2.2)	\$19.0	(\$16.8)	\$2.2	11.5%
4400	Guaranteed Income Plot	\$3,500.0	(\$3,268.1)	\$231.9	\$3,036.2	\$3,268.1	1409.3%
4400	Harvey Park District	\$219.9	(\$34.9)	\$185.0	(\$150.2)	\$34.9	18.8%
4400	Hippocrates Medical Clinic	\$50.0	(\$50.0)	\$0.0	\$50.0	\$50.0	N/A
4400	Howard Area Community Center	\$53.1	(\$1.0)	\$52.1	(\$51.1)	\$1.0	1.9%
4400	Howard Brown Youth Center	\$70.0	(\$50.1)	\$19.8	\$30.3	\$50.2	253.0%
4400	HULT Health Center	\$250.0	(\$190.6)	\$59.4	\$131.2	\$190.6	220.9%
4400	Illinois Equal Justice Foundation Eviction Help Illinois	\$2,000.0	(\$1.3)	\$1,998.7	(\$1,997.3)	\$1.3	-99.9%
4400	Illinois Health Practice Alliance	\$2,000.0	(\$787.9)	\$1,212.1	(\$424.2)	\$787.9	65.0%
4400	Illinois Route 66 Heritage Project	\$215.0	(\$215.0)	\$0.0	\$215.0	\$215.0	N/A
4400	Institute for Community at Highpoint-Romeoville Food Pantry	\$10.0	(\$10.0)	\$0.0	\$10.0	\$10.0	N/A
4400	It Takes a Village for workforce development	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	It Takes a Village for youth Violence Prevention	\$2,000.0	(\$1,425.1)	\$574.9	\$850.1	\$1,425.1	147.9%
4400	Jack and Jill	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	JLM Abundant Life Center	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	N/A
4400	Joliet United Cerebral Palsy Center	\$200.0	(\$170.9)	\$29.1	\$141.7	\$170.9	586.3%
4400	Junior Achievement	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	N/A
4400	Kenwood Oakland Organization	\$551.3	(\$429.5)	\$121.8	\$307.7	\$429.5	352.6%
4400	Key City Community Corporation	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Lawndale Christian Legal Center	\$3,000.0	(\$2,163.3)	\$836.7	\$1,326.6	\$2,163.3	158.5%
4400	Little Angels	\$125.0	(\$125.0)	\$0.0	\$125.0	\$125.0	N/A
4400	LMW Group	\$250.0	(\$165.8)	\$84.2	\$81.6	\$165.8	97.0%
4400	Lutheran Social Services - Homeless outreach in City of Chicago	\$335.0	(\$335.0)	\$0.0	\$335.0	\$335.0	N/A
4400	LUV Institute	\$52.6	(\$2.2)	\$50.4	(\$48.2)	\$2.2	4.4%
4400	Maine Township	\$30.0	(\$30.0)	\$0.0	\$30.0	\$30.0	N/A
4400	Mayfair Dance Academy	\$250.0	(\$137.2)	\$112.8	\$24.4	\$137.2	21.6%
4400	Metropolitan Asian Family Services	\$50.0	(\$50.0)	\$0.0	\$50.0	\$50.0	N/A
4400	Monument of Faith After School Program	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	Mr. Dad's Father's Club	\$350.0	(\$210.7)	\$139.3	\$71.5	\$210.7	51.3%
4400	NAACP for the ACT-SO Achievement Program	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	Niles Township Early Childhood Alliance	\$300.0	(\$300.0)	\$0.0	\$300.0	\$300.0	N/A
4400	Noah's Arc Foundation	\$2,000.0	(\$1,500.0)	\$500.0	\$1,000.0	\$1,500.0	200.0%
4400	Non-Profit Organization for operating expenses	\$2,500.0	(\$2,500.0)	\$0.0	\$2,500.0	\$2,500.0	N/A
4400	Northeastern Illinois University of Illinois for the Afghan Refugee Transition Program	\$1,250.0	(\$1,250.0)	\$0.0	\$1,250.0	\$1,250.0	N/A
4400	Oak Park Arts Council	\$350.0	(\$350.0)	\$0.0	\$350.0	\$350.0	N/A
4400	Oral Health Forum - Reapprop	\$0.2	\$0.0	\$0.2	(\$0.2)	\$0.0	-100.0%

BY25 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	Park Manor Neighbors	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	PCC Wellness Center	\$300.0	(\$300.0)	\$0.0	\$300.0	\$300.0	N/A
4400	Peace Runners of Garfield Park	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	N/A
4400	Peoria County Residential Safety Improvements	\$50.0	(\$50.0)	\$0.0	\$50.0	\$50.0	N/A
4400	Peoria Heights	\$200.0	(\$200.0)	\$0.0	\$200.0	\$200.0	N/A
4400	Phalanx Family Services	\$1,346.9	(\$597.8)	\$749.1	(\$151.4)	\$597.8	79.8%
4400	Polished Pebbles	\$250.0	(\$213.0)	\$37.0	\$176.0	\$213.0	475.8%
4400	Positive Change Charities	\$100.0	(\$56.6)	\$43.4	\$13.3	\$56.6	30.6%
4400	Preston for Peace	\$250.0	(\$117.3)	\$132.7	(\$15.4)	\$117.3	-11.6%
4400	Prevention Partnership Inc - Westside Heroin/Opioid Prevention Initiative	\$500.0	(\$398.2)	\$101.8	\$296.5	\$398.2	291.4%
4400	Prevention Partnership Inc	\$50.2	(\$6.1)	\$44.1	(\$38.0)	\$6.1	13.9%
4400	Proactive Community Services	\$750.0	(\$594.3)	\$155.7	\$438.7	\$594.3	281.8%
4400	Project Explorations	\$500.0	(\$400.0)	\$100.0	\$300.0	\$400.0	300.0%
4400	Public Image Partnership	\$448.0	(\$291.9)	\$156.1	\$135.8	\$291.9	187.0%
4400	Rape Advocacy, Counseling and Education Services (RACES)	\$200.0	(\$200.0)	\$0.0	\$200.0	\$200.0	N/A
4400	Reach CDC	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	N/A
4400	Renaissance Social Services Inc	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
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 - Reapprop	\$20.1	\$0.0	\$20.1	(\$20.1)	\$0.0	-100.0%
4400	Roseland Peace Center	\$435.3	(\$191.7)	\$243.5	(\$51.8)	\$191.7	78.7%
4400	Sangamon County	\$877.2	(\$797.7)	\$79.5	\$718.2	\$797.7	1003.5%
4400	Seniors Assistance Center in Norridge	\$70.0	(\$70.0)	\$0.0	\$70.0	\$70.0	N/A
4400	Soul Children of Chicago	\$150.0	(\$150.0)	\$0.0	\$150.0	\$150.0	N/A
4400	South Central Community Services	\$0.0	\$0.0	\$0.0	\$195.6	\$195.6	N/A
4400	South Shore Hospital for youth MH, ADHD, men's and women's health	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	South Shore Works	\$700.0	(\$700.0)	\$0.0	\$700.0	\$700.0	N/A
4400	South Side Community United for Change	\$50.0	(\$50.0)	\$0.0	\$50.0	\$50.0	N/A
4400	South Side Mission	\$250.0	(\$195.6)	\$54.4	\$141.3	\$195.6	259.9%
4400	Springfield Urban League	\$475.0	(\$475.0)	\$0.0	\$475.0	\$475.0	N/A
4400	St Claire County	\$873.4	(\$739.1)	\$134.3	\$604.9	\$739.1	550.5%
4400	St Sabine Church	\$391.7	(\$318.4)	\$73.3	\$245.1	\$318.4	434.3%
4400	TASC, Inc.	\$0.0	\$0.0	\$0.0	\$2,000.0	\$2,000.0	N/A
4400	Taskforce Prevention and Community Services	\$750.0	(\$303.2)	\$446.8	(\$143.6)	\$303.2	-32.1%
4400	Teamwork Englewood	\$500.0	(\$500.0)	\$0.0	\$500.0	\$500.0	N/A
4400	The Answers Inc	\$300.0	(\$300.0)	\$0.0	\$300.0	\$300.0	N/A
4400	The Outlet Inc	\$200.0	(\$157.5)	\$42.5	\$115.1	\$157.5	271.1%
4400	The Support Group	\$1,000.0	(\$746.0)	\$254.0	\$492.0	\$746.0	193.7%
4400	Thornton Township - Reapprop	\$523.6	\$0.0	\$523.6	(\$523.6)	\$0.0	-100.0%
4400	Thresholds in Austin	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	Total Life Center	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	N/A
4400	Transforming Re-Entry	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	Tri-Town YMCA	\$0.0	\$0.0	\$0.0	\$60.0	\$60.0	N/A
4400	UBL United for Living	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	N/A
4400	United Cerebral Palsy Seguin of Greater Chicago	\$100.0	(\$100.0)	\$0.0	\$100.0	\$100.0	N/A
4400	Universal Family Connection	\$850.0	(\$850.0)	\$0.0	\$850.0	\$850.0	N/A
4400	Urban Autism Solutions - West Side Transition Academy	\$0.0	\$0.0	\$0.0	\$539.6	\$539.6	N/A
4400	Village of West Peoria	\$200.0	(\$200.0)	\$0.0	\$200.0	\$200.0	N/A
4400	Village of Bedford Park	\$1,000.0	(\$1,000.0)	\$0.0	\$1,000.0	\$1,000.0	N/A
4400	Vision for Chicago - Medical Svcs to returning citizens	\$112.0	\$0.0	\$112.0	(\$112.0)	\$0.0	-100.0%
4400	Walk in My Shoes	\$250.0	(\$250.0)	\$0.0	\$250.0	\$250.0	N/A
4400	WDB Cares, NFP	\$300.0	(\$300.0)	\$0.0	\$300.0	\$300.0	N/A
4400	West Side Community Empowerment Center	\$250.0	(\$234.6)	\$15.5	\$219.1	\$234.6	1418.1%
4400	Westside Health Authority in Austin	\$4,000.0	(\$3,111.1)	\$888.9	\$2,222.2	\$3,111.1	250.0%
4400	Wonder Works Children's Museum - Reapprop	\$79.0	\$0.0	\$79.0	(\$79.0)	\$0.0	-100.0%
4400	Wright Way Association	\$267.0	(\$267.0)	\$0.0	\$267.0	\$267.0	N/A
4400	XS Tennis and Education Program	\$500.0	(\$396.9)	\$103.1	\$293.9	\$396.9	285.1%
4400	Youth Build	\$166.4	(\$166.4)	\$0.0	\$166.4	\$166.4	N/A
4400	Youth Guidance - Becoming a Man and Working on Womanhood Program	\$8,000.0	(\$5,715.9)	\$2,284.1	\$3,431.8	\$5,715.9	150.2%
4400	Youth Guidance - Working on Womanhood - Reapprop	\$352.0	\$0.0	\$352.0	(\$352.0)	\$0.0	-100.0%
4400	Youth Guidance - Working on Womanhood and Becoming a Man	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4900	ARPA - Homeless Youth Services	\$727.2	(\$545.0)	\$182.2	\$362.8	\$545.0	199.2%
4900	ARPA - Housing is Recovery Pilot	\$10,000.0	(\$9,089.3)	\$910.7	\$8,178.6	\$9,089.3	898.1%
4900	ARPA - Legal Assistance to Migrants	\$2,155.0	(\$1,814.8)	\$340.2	\$1,474.6	\$1,814.8	433.4%
4900	ARPA - MH Services to First Responders	\$4,884.1	(\$4,101.3)	\$782.8	\$3,318.5	\$4,101.3	424.0%
4900	ARPA - MH, Behavioral Health, Substance Abuse and Other services	\$7,137.6	(\$5,537.0)	\$1,600.6	\$3,936.4	\$5,537.0	245.9%
4900	ARPA - Parents Too Soon	\$9,991.3	(\$8,288.4)	\$1,702.9	\$6,585.4	\$8,288.4	386.7%
4900	ARPA - Refugee Case Management	\$0.7	\$0.0	\$0.7	\$0.0	\$0.7	0.0%
4900	ARPA - Special Olympics Illinois	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4900	ARPA - Suicide Prevention	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%

BY25 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4900	ARPA - Supportive Housing Services	\$22,234.6	(\$17,796.0)	\$4,438.6	\$14,952.9	\$19,391.5	336.9%
4900	ARPA - Teen Reach After-School Programs	\$4,443.2	(\$1,293.2)	\$3,150.0	(\$1,856.8)	\$1,293.2	-58.9%
4900	ARPA - Youth Employment Programs	\$47,733.1	(\$33,052.3)	\$14,680.8	\$18,371.6	\$33,052.3	125.1%
4900	ARPA - Peoria County Tenth Judicial Circuit Court Visitation Center	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	0.0%
4900	DD Community and LTC recruitment and retention	\$12,500.0	\$0.0	\$12,500.0	\$0.0	\$12,500.0	0.0%
4900	Grants to Cities, Counties, Others/Asylum Seekers	\$42,500.0	\$0.0	\$42,500.0	(\$42,500.0)	\$0.0	-100.0%
4900	Trauma Recovery Centers	\$2,000.0	(\$2,000.0)	\$0.0	\$2,000.0	\$2,000.0	N/A
4900	Violence Prevention Programs, Youth Employment and Operations (Various named entities)	\$64,024.5	(\$54,624.1)	\$9,400.4	\$44,973.7	\$54,374.1	478.4%
4900	Youth Summer Job Programming	\$15,000.0	(\$15,000.0)	\$0.0	\$15,000.0	\$15,000.0	N/A
		\$403,145.8	(\$266,194.6)	\$136,951.2	\$171,041.4	\$307,992.6	124.9%

Management Information Services

1120	Personal Services	\$812.9	\$0.0	\$812.9	\$0.0	\$812.9	0.0%
1160	Retirement	\$430.8	\$0.0	\$430.8	\$0.0	\$430.8	0.0%
1170	Social Security	\$62.2	\$0.0	\$62.2	\$0.0	\$62.2	0.0%
1180	Group Insurance	\$137.6	\$0.0	\$137.6	\$0.0	\$137.6	0.0%
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%
		\$14,198.5	\$0.0	\$14,198.5	\$0.0	\$14,198.5	0.0%

Mental Health Grants

4400	Mental Health Block Grant	\$50,000.0	\$0.0	\$50,000.0	\$0.0	\$50,000.0	0.0%
4400	Mental Health Block Grant Children and Adolescents	\$4,341.8	\$0.0	\$4,341.8	\$0.0	\$4,341.8	0.0%
4400	Mental Health Grants - Home-Based Program	\$1,300.0	\$0.0	\$1,300.0	\$0.0	\$1,300.0	0.0%
4400	Mental Health Treatment	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4400	National Alliance on Mental Illness (NAMI) for Mental Health Services	\$780.0	\$0.0	\$780.0	(\$600.0)	\$180.0	-76.9%
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	\$57,781.5	\$0.0	\$57,781.5	\$2,700.0	\$60,481.5	4.7%
4900	Community Transitions and System Rebalancing - Colbert	\$56,677.5	\$0.0	\$56,677.5	\$3,000.0	\$59,677.5	5.3%
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	\$70,000.0	\$0.0	\$70,000.0	\$0.0	\$70,000.0	0.0%
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	\$169,761.9	\$0.0	\$169,761.9	\$13,333.3	\$183,095.2	7.9%
		\$511,974.4	\$0.0	\$511,974.4	\$18,433.3	\$530,407.7	3.6%

Mental Health Operations

1120	Personal Services	\$240,148.1	\$9,414.8	\$249,562.9	\$9,030.9	\$258,593.8	3.6%
1160	Retirement	\$290.4	\$0.0	\$290.4	\$25.1	\$315.5	8.6%
1170	Social Security	\$18,370.9	\$720.2	\$19,091.1	\$706.5	\$19,797.6	3.7%
1180	Group Insurance	\$137.6	\$0.0	\$137.6	\$66.5	\$204.1	48.3%
1200	Contractual Services	\$53,298.6	\$0.0	\$53,298.6	\$0.0	\$53,298.6	0.0%
1290	Travel	\$270.4	\$0.0	\$270.4	\$0.0	\$270.4	0.0%
1300	Commodities	\$4,453.4	\$0.0	\$4,453.4	\$0.0	\$4,453.4	0.0%
1302	Printing	\$75.9	\$0.0	\$75.9	\$0.0	\$75.9	0.0%
1500	Equipment	\$467.5	\$0.0	\$467.5	\$0.0	\$467.5	0.0%
1700	Telecommunications	\$1,008.0	\$0.0	\$1,008.0	\$0.0	\$1,008.0	0.0%
1800	Operation Of Auto Equipment	\$189.6	\$0.0	\$189.6	\$0.0	\$189.6	0.0%
1900	First Responders Wellness Program in City of Chicago - reapprop	\$10,000.0	(\$10,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Living Skills	\$52.3	\$0.0	\$52.3	\$0.0	\$52.3	0.0%
		\$328,762.7	\$135.0	\$328,897.7	\$9,829.0	\$338,726.7	3.0%

BY25 Line Item Change by Program - All Funds

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
Program and Administrative Support							
1120	Personal Services	\$45,039.5	\$3,739.0	\$48,778.5	\$4,215.0	\$52,993.5	8.6%
1160	Retirement	\$2,861.2	\$0.0	\$2,861.2	\$479.7	\$3,340.9	16.8%
1170	Social Security	\$3,476.9	\$286.0	\$3,762.9	\$382.8	\$4,145.7	10.2%
1180	Group Insurance	\$1,789.1	\$0.0	\$1,789.1	\$863.9	\$2,653.0	48.3%
1200	Contractual Services	\$4,561.8	\$0.0	\$4,561.8	\$0.0	\$4,561.8	0.0%
1200	DHS Facility Transformation Initiative	\$0.0	\$0.0	\$0.0	\$20,000.0	\$20,000.0	N/A
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%
		\$161,690.4	\$4,025.0	\$165,715.4	\$25,941.4	\$191,656.8	15.7%

Sexually Violent Persons Program

1120	Personal Services	\$20,744.0	\$1,960.1	\$22,704.1	\$4,059.4	\$26,763.5	17.9%
1170	Social Security	\$1,653.2	\$149.9	\$1,803.1	\$315.2	\$2,118.3	17.5%
1200	Contractual Services	\$19,840.6	\$4,000.0	\$23,840.6	\$0.0	\$23,840.6	0.0%
1290	Travel	\$34.7	\$0.0	\$34.7	\$0.0	\$34.7	0.0%
1300	Commodities	\$624.3	\$0.0	\$624.3	\$0.0	\$624.3	0.0%
1302	Printing	\$9.8	\$0.0	\$9.8	\$0.0	\$9.8	0.0%
1500	Equipment	\$79.5	\$0.0	\$79.5	\$0.0	\$79.5	0.0%
1700	Telecommunications	\$95.0	\$0.0	\$95.0	\$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%
		\$50,981.5	\$6,110.0	\$57,091.5	\$4,374.6	\$61,466.1	7.7%

Substance Use Prevention and Recovery

1120	Personal Services	\$5,453.2	\$171.9	\$5,625.1	(\$436.6)	\$5,188.5	-7.8%
1160	Retirement	\$1,930.2	\$0.0	\$1,930.2	(\$298.4)	\$1,631.8	-15.5%
1170	Social Security	\$417.2	\$13.2	\$430.4	(\$33.5)	\$396.9	-7.8%
1180	Group Insurance	\$1,045.9	\$0.0	\$1,045.9	\$96.9	\$1,142.8	9.3%
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/Medicaid Eligible	\$16,521.1	(\$3,000.0)	\$13,521.1	\$0.0	\$13,521.1	0.0%
4400	DCFS Clients	\$5,802.4	(\$3,000.0)	\$2,802.4	\$0.0	\$2,802.4	0.0%
4400	Group Home Loans	\$300.0	\$0.0	\$300.0	\$0.0	\$300.0	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	\$112,205.8	\$0.0	\$112,205.8	(\$22,100.0)	\$90,105.8	-19.7%
4900	Addiction Treatment Services and Related Services	\$104,208.9	(\$9,000.0)	\$95,208.9	\$0.0	\$95,208.9	0.0%
4900	Addiction Treatment, Prevention and Related Services	\$71,500.0	\$0.0	\$71,500.0	(\$15,000.0)	\$56,500.0	-21.0%
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	\$113,000.0	\$0.0	\$113,000.0	\$2,000.0	\$115,000.0	1.8%
4900	Compulsive Gamblers Treatment	\$10,000.0	\$0.0	\$10,000.0	\$0.0	\$10,000.0	0.0%

BY25 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	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	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	\$5,000.0	\$30,000.0	20.0%
4900	Tobacco Enforcement Program (TEP)	\$3,800.0	\$0.0	\$3,800.0	\$0.0	\$3,800.0	0.0%
		\$628,034.0	(\$14,814.9)	\$613,219.1	(\$30,771.6)	\$582,447.5	-5.0%

Vocational Rehab Services

1120	Personal Services	\$45,287.4	\$0.0	\$45,287.4	\$6,538.5	\$51,825.9	14.4%
1160	Retirement	\$24,002.4	\$0.0	\$24,002.4	\$3,465.3	\$27,467.7	14.4%
1170	Social Security	\$3,511.8	\$0.0	\$3,511.8	\$585.7	\$4,097.5	16.7%
1180	Group Insurance	\$15,105.5	\$0.0	\$15,105.5	\$7,293.9	\$22,399.4	48.3%
1200	Contractual Services	\$12,000.0	\$0.0	\$12,000.0	\$0.0	\$12,000.0	0.0%
1290	Travel	\$1,455.9	\$0.0	\$1,455.9	\$0.0	\$1,455.9	0.0%
1300	Commodities	\$313.2	\$0.0	\$313.2	\$0.0	\$313.2	0.0%
1302	Printing	\$150.1	\$0.0	\$150.1	\$0.0	\$150.1	0.0%
1500	Equipment	\$1,669.9	\$0.0	\$1,669.9	\$0.0	\$1,669.9	0.0%
1700	Telecommunications	\$1,493.2	\$0.0	\$1,493.2	\$0.0	\$1,493.2	0.0%
1800	Operation Of Auto Equipment	\$40.0	\$0.0	\$40.0	\$0.0	\$40.0	0.0%
1910	Federally Assisted Programs	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.0%
4400	Federal Vocational Rehabilitation programs and related costs, including Case Services	\$85,000.0	\$0.0	\$85,000.0	\$0.0	\$85,000.0	0.0%
4400	Supported Employment	\$7,000.0	\$0.0	\$7,000.0	\$1,000.0	\$8,000.0	14.3%
4900	Federal Assistive Technology Act Services	\$9,000.0	\$0.0	\$9,000.0	\$1,000.0	\$10,000.0	11.1%
4900	For Case Services	\$14,450.9	\$0.0	\$14,450.9	\$0.0	\$14,450.9	0.0%
4900	State Match to Supports for Federal Vocational Rehabilitation programs, Incl Case Services	\$6,882.9	\$0.0	\$6,882.9	\$0.0	\$6,882.9	0.0%
4900	Supported Employment Programs	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
		\$229,453.2	\$0.0	\$229,453.2	\$19,883.4	\$249,336.6	8.7%
		\$13,842,097.8	(\$1,242,592.5)	\$12,599,505.3	\$1,648,903.1	\$14,248,408.4	13.1%

BY25 Line Item Change by Program - General Revenue Fund

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

1120	Personal Services	\$1,224.2	\$116.1	\$1,340.3	\$190.9	\$1,531.2	14.2%
1170	Social Security	\$93.7	\$8.9	\$102.6	\$14.5	\$117.1	14.1%
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%
		\$1,521.4	\$125.0	\$1,646.4	\$205.4	\$1,851.8	12.5%

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	\$9,524.0	\$137.1	\$9,661.1	\$106.6	\$9,767.7	1.1%
1170	Social Security	\$730.3	\$10.5	\$740.8	\$7.8	\$748.6	1.1%
1200	Contractual Services	\$3,705.5	\$0.0	\$3,705.5	\$0.0	\$3,705.5	0.0%
1290	Travel	\$9.5	\$0.0	\$9.5	\$0.0	\$9.5	0.0%
1300	Commodities	\$9,190.3	\$0.0	\$9,190.3	\$0.0	\$9,190.3	0.0%
1302	Printing	\$19.3	\$0.0	\$19.3	\$0.0	\$19.3	0.0%
1500	Equipment	\$777.7	\$0.0	\$777.7	\$0.0	\$777.7	0.0%
1700	Telecommunications	\$33.5	\$0.0	\$33.5	\$0.0	\$33.5	0.0%
		\$23,990.1	\$147.6	\$24,137.7	\$114.4	\$24,252.1	0.5%

Children's Residential & Education Services

1120	Personal Services	\$30,797.3	\$2,802.9	\$33,600.2	\$705.2	\$34,305.4	2.1%
1140	Student Member/Inmate Compensation	\$34.6	\$0.0	\$34.6	\$0.0	\$34.6	0.0%
1170	Social Security	\$2,356.0	\$214.3	\$2,570.3	\$67.7	\$2,638.0	2.6%
1200	Contractual Services	\$3,406.3	\$0.0	\$3,406.3	\$0.0	\$3,406.3	0.0%
1290	Travel	\$31.4	\$0.0	\$31.4	\$0.0	\$31.4	0.0%
1300	Commodities	\$659.3	\$0.0	\$659.3	\$0.0	\$659.3	0.0%
1302	Printing	\$9.8	\$0.0	\$9.8	\$0.0	\$9.8	0.0%
1500	Equipment	\$214.6	\$0.0	\$214.6	\$0.0	\$214.6	0.0%
1700	Telecommunications	\$198.4	\$0.0	\$198.4	\$0.0	\$198.4	0.0%
1800	Operation Of Auto Equipment	\$164.8	\$0.0	\$164.8	\$0.0	\$164.8	0.0%
		\$37,872.5	\$3,017.2	\$40,889.7	\$772.9	\$41,662.6	1.9%

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	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	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 - Reapprop	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4400	St. Mary's Hospital	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
4900	DCFS Community Integrated Living Arrangements	\$2,471.6	\$0.0	\$2,471.6	\$0.0	\$2,471.6	0.0%
4900	Developmental Disabilities Grants and Long Term Care	\$1,974,995.1	\$0.0	\$1,974,995.1	\$115,800.0	\$2,090,795.1	5.9%
4900	Developmental Disabilities Transitions	\$5,201.6	\$0.0	\$5,201.6	\$0.0	\$5,201.6	0.0%
4900	Home and Community Based Waiver	\$480.6	\$0.0	\$480.6	\$0.0	\$480.6	0.0%
4900	Special Services	\$7,675.8	\$0.0	\$7,675.8	\$0.0	\$7,675.8	0.0%
		\$2,010,313.8	\$0.0	\$2,010,313.8	\$114,800.0	\$2,125,113.8	5.7%

Developmental Disability Operations

1120	Personal Services	\$325,915.1	\$38,151.5	\$364,066.6	\$20,045.3	\$384,111.9	5.5%
1170	Social Security	\$24,921.9	\$2,918.5	\$27,840.4	\$1,631.1	\$29,471.5	5.9%
1200	Contractual Services	\$21,162.4	\$0.0	\$21,162.4	\$0.0	\$21,162.4	0.0%
1290	Travel	\$232.9	\$0.0	\$232.9	\$0.0	\$232.9	0.0%
1300	Commodities	\$13,039.6	\$0.0	\$13,039.6	\$0.0	\$13,039.6	0.0%
1302	Printing	\$133.3	\$0.0	\$133.3	\$0.0	\$133.3	0.0%
1500	Equipment	\$1,189.2	\$0.0	\$1,189.2	\$0.0	\$1,189.2	0.0%
1700	Telecommunications	\$1,040.2	\$0.0	\$1,040.2	\$0.0	\$1,040.2	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%
		\$388,003.9	\$41,070.0	\$429,073.9	\$21,676.4	\$450,750.3	5.1%

BY25 Line Item Change by Program - General Revenue Fund

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
DHS Operations & Grants							
1900	DHS Contractual Staff	\$0.0	\$30,000.0	\$30,000.0	\$11,500.0	\$41,500.0	38.3%
1900	GATA Technical Assistance and Navigation	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
1910	Children's Behavioral Health Portal Development	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.0%
4400	Local Healthy Foods Incentive	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4900	Access to Justice Resurrection Project	\$12,500.0	\$0.0	\$12,500.0	(\$2,500.0)	\$10,000.0	-20.0%
4900	Access to Justice The West Side Justice Center	\$12,500.0	\$0.0	\$12,500.0	(\$2,500.0)	\$10,000.0	-20.0%
4900	Illinois Migrant Council	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
4900	Wellness and Equity Program	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.0%
		\$30,590.0	\$30,000.0	\$60,590.0	\$6,500.0	\$67,090.0	10.7%

Early Childhood Grants							
4400	Early Intervention Program	\$155,891.9	\$0.0	\$155,891.9	\$6,000.0	\$161,891.9	3.8%
4900	Child Care Services	\$550,599.0	\$30,000.0	\$580,599.0	\$36,500.0	\$617,099.0	6.3%
4900	Maternal and Child Home Visiting Program, including Parents Too Soon and Healthy Families Program	\$22,926.3	\$0.0	\$22,926.3	\$5,000.0	\$27,926.3	21.8%
4900	SMART Start	\$0.0	\$0.0	\$0.0	\$122,000.0	\$122,000.0	N/A
		\$729,417.2	\$30,000.0	\$759,417.2	\$169,500.0	\$928,917.2	22.3%

Early Childhood Operations							
1120	Personal Services	\$3,231.1	\$0.0	\$3,231.1	(\$84.9)	\$3,146.2	-2.6%
1170	Social Security	\$247.2	\$0.0	\$247.2	(\$6.5)	\$240.7	-2.6%
		\$3,478.3	\$0.0	\$3,478.3	(\$91.4)	\$3,386.9	-2.6%

Family & Community Services Grants							
4400	Aid to Aged, Blind or Disabled	\$31,504.7	\$0.0	\$31,504.7	\$2,000.0	\$33,504.7	6.3%
4400	Answer Inc for Autism and DD programs	\$31.1	\$0.0	\$31.1	(\$31.1)	\$0.0	-100.0%
4400	Black Fire Brigade	\$2,000.0	(\$1,404.3)	\$595.7	(\$595.7)	\$0.0	-100.0%
4400	Black Girls Break Bread - Org programs and srvs	\$99.7	(\$99.7)	\$0.0	\$0.0	\$0.0	N/A
4400	Boys and Girls Clubs of Central Illinois	\$125.0	(\$82.6)	\$42.4	(\$42.4)	\$0.0	-100.0%
4400	Center for Prevention of Abuse, Education and Training Human Trafficking Prevention	\$1,000.0	(\$1,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Chicago Westside Branch NAACP	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	Children's Place	\$381.2	\$0.0	\$381.2	\$0.0	\$381.2	0.0%
4400	Phalanx Family Services	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%
4400	Prevention Partnership Inc	\$285.4	\$0.0	\$285.4	(\$285.4)	\$0.0	-100.0%
4400	Rape Victims Prevention Act	\$7,659.7	\$0.0	\$7,659.7	\$0.0	\$7,659.7	0.0%
4400	Refugees	\$1,126.7	\$0.0	\$1,126.7	\$0.0	\$1,126.7	0.0%
4400	Sothern Illinois University (SIU) Rural Health for Mental Health Support Services to Farm Owners	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	0.0%
4400	South Central Community Services	\$250.0	(\$195.6)	\$54.4	(\$54.4)	\$0.0	-100.0%
4400	TASC, Inc.	\$2,000.0	(\$2,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Temporary Assistance to Needy Families	\$185,000.0	\$60,000.0	\$245,000.0	\$7,400.0	\$252,400.0	3.0%
4400	Touched by an Angel Community Enrichment Center - Single Parent Programs - reapprop	\$36.4	\$0.0	\$36.4	(\$36.4)	\$0.0	-100.0%
4400	Tri-Town YMCA	\$60.0	(\$60.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Urban Autism Solutions - West Side Transition Academy	\$1,000.0	(\$539.6)	\$460.4	(\$460.4)	\$0.0	-100.0%
4400	West Austin Development Center for Childcare, Education and Development Programs - Reapprop	\$134.0	\$0.0	\$134.0	(\$134.0)	\$0.0	-100.0%
4400	Youth Employment Programs	\$45,000.0	\$0.0	\$45,000.0	\$0.0	\$45,000.0	0.0%
4400	Youth Guidance - Becoming a Man - Reapprop	\$145.4	\$0.0	\$145.4	(\$145.4)	\$0.0	-100.0%
4462	Funeral and Burial Expense	\$5,000.0	\$0.0	\$5,000.0	\$0.0	\$5,000.0	0.0%
4900	After School Youth Programs	\$17,812.4	\$0.0	\$17,812.4	\$0.0	\$17,812.4	0.0%
4900	Community Services	\$7,513.8	\$0.0	\$7,513.8	\$0.0	\$7,513.8	0.0%
4900	Comprehensive Community Services	\$31,309.9	\$0.0	\$31,309.9	\$0.0	\$31,309.9	0.0%
4900	Diaper Distribution Program	\$0.0	\$0.0	\$0.0	\$1,000.0	\$1,000.0	N/A
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	\$200,300.0	\$0.0	\$200,300.0	\$50,000.0	\$250,300.0	25.0%
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	\$10,000.0	\$15,000.0	200.0%
4900	Shelter Conversion to Community Center	\$0.0	\$0.0	\$0.0	\$5,000.0	\$5,000.0	N/A
4900	Supportive Housing Services	\$16,490.1	\$0.0	\$16,490.1	\$0.0	\$16,490.1	0.0%
4900	Welcoming Centers	\$55,000.0	\$35,000.0	\$90,000.0	\$49,400.0	\$139,400.0	54.9%
4900	Westside Health Authority Crisis Intervention	\$1,000.0	\$0.0	\$1,000.0	\$0.0	\$1,000.0	0.0%

BY25 Line Item Change by Program - General Revenue Fund

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
		\$794,729.8	\$89,618.1	\$884,347.9	\$123,014.8	\$1,007,362.7	13.9%

Family & Community Services Operations

1120	Personal Services	\$371,666.0	\$35,903.3	\$407,569.3	\$2,906.3	\$410,475.6	0.7%
1170	Social Security	\$28,480.2	\$2,746.8	\$31,227.0	\$294.5	\$31,521.5	0.9%
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	\$533.5	\$0.0	\$533.5	(\$12.3)	\$521.2	-2.3%
1900	Homelessness/Poverty Prevention	\$791.8	\$0.0	\$791.8	\$506.8	\$1,298.6	64.0%
		\$435,662.8	\$38,650.1	\$474,312.9	\$3,695.3	\$478,008.2	0.8%

Home Services Program

1120	Personal Services	\$359.4	\$32.5	\$391.9	\$2.4	\$394.3	0.6%
1170	Social Security	\$27.5	\$2.5	\$30.0	\$0.2	\$30.2	0.7%
4900	Home Services Program	\$824,572.4	\$71,000.0	\$895,572.4	\$116,000.0	\$1,011,572.4	13.0%
		\$824,959.3	\$71,035.0	\$895,994.3	\$116,002.6	\$1,011,996.9	12.9%

Inspector General

1900	Office of the Inspector General	\$10,334.9	\$500.0	\$10,834.9	\$1,804.7	\$12,639.6	16.7%
		\$10,334.9	\$500.0	\$10,834.9	\$1,804.7	\$12,639.6	16.7%

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	\$145,699.8	\$17,000.0	\$162,699.8	(\$32,210.3)	\$130,489.5	-19.8%
1900	CMS Fleet Management	\$2,026.8	\$0.0	\$2,026.8	\$2,500.0	\$4,526.8	123.3%
1900	CMS Graphic Design Management	\$56.7	\$0.0	\$56.7	\$0.0	\$56.7	0.0%
		\$190,042.6	\$17,000.0	\$207,042.6	(\$29,710.3)	\$177,332.3	-14.3%

Legislative Initiatives for DHS

1900	Home Modification Program	\$7,500.0	(\$7,500.0)	\$0.0	\$0.0	\$0.0	N/A
1900	non-Profit Organization for assess addiction tx facilities	\$450.0	(\$450.0)	\$0.0	\$0.0	\$0.0	N/A
1900	Statewide 211	\$3,000.0	(\$2,256.8)	\$743.2	(\$743.2)	\$0.0	-100.0%
4400	4 K.I.D.S. Sake	\$10.0	(\$10.0)	\$0.0	\$0.0	\$0.0	N/A
4400	A New Beginning Starts Now	\$700.0	(\$700.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Ada S McKinley Community Srvs	\$263.0	\$0.0	\$263.0	(\$263.0)	\$0.0	-100.0%
4400	Addons for Specified Named Entities	\$7,250.0	(\$3,907.7)	\$3,342.3	(\$3,342.3)	\$0.0	-100.0%
4400	AGP	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Alternative School Network	\$415.5	(\$0.9)	\$414.6	(\$414.6)	\$0.0	-100.0%
4400	Alternatives	\$79.7	(\$33.7)	\$46.0	(\$46.0)	\$0.0	-100.0%
4400	Angel's Youth	\$150.0	(\$116.6)	\$33.4	(\$33.4)	\$0.0	-100.0%
4400	Arab American Family Services	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Ashunti Residential Management Systems Inc	\$250.0	(\$182.1)	\$67.9	(\$67.9)	\$0.0	-100.0%
4400	Asian Human Services	\$95.8	(\$2.5)	\$93.3	(\$93.3)	\$0.0	-100.0%
4400	Asthma and Allergy Foundation of America, St. Louis Chapter - Reappropriation	\$1,967.3	(\$310.4)	\$1,657.0	(\$1,657.0)	\$0.0	-100.0%
4400	Atlas Academy	\$210.0	(\$210.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Austin Chamber of Commerce	\$250.0	(\$206.3)	\$43.7	(\$43.7)	\$0.0	-100.0%
4400	Austin Community Family Center	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Beautiful Angels	\$500.0	(\$388.9)	\$111.1	(\$111.1)	\$0.0	-100.0%
4400	Berwyn Public Health District	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Bethel New Life Inc	\$500.0	(\$500.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Black Ensemble Theater	\$47.2	(\$20.2)	\$27.0	(\$27.0)	\$0.0	-100.0%
4400	Black Men United to fight Homelessness and Hunger	\$1,000.0	(\$514.4)	\$485.6	(\$485.6)	\$0.0	-100.0%
4400	Black Researchers Collective	\$700.0	(\$700.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Bridge Water Sullivan Community Life Center	\$130.0	(\$130.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Bright Leadership Institute	\$250.0	(\$208.4)	\$41.6	(\$41.6)	\$0.0	-100.0%
4400	Bright Star Community Outreach	\$50.0	(\$50.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Build	\$360.7	(\$8.4)	\$352.2	(\$352.2)	\$0.0	-100.0%
4400	Building Brighter Futures	\$650.0	(\$214.2)	\$435.8	(\$435.8)	\$0.0	-100.0%
4400	Calumet Memorial Park	\$208.8	(\$184.6)	\$24.2	(\$24.2)	\$0.0	-100.0%
4400	CAPS	\$500.0	(\$500.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Carter Temple Developmental Corporation	\$250.0	(\$202.3)	\$47.7	(\$47.7)	\$0.0	-100.0%
4400	Centro Romero - Reappropriation	\$24.4	\$0.0	\$24.4	(\$24.4)	\$0.0	-100.0%
4400	Chatham Community Collaborative	\$1,000.0	(\$777.8)	\$222.2	(\$222.2)	\$0.0	-100.0%
4400	Chicago Austin Your Travel Adventure	\$100.0	(\$72.4)	\$27.6	(\$27.6)	\$0.0	-100.0%
4400	Chicago Center for Torah and Chesed	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A

BY25 Line Item Change by Program - General Revenue Fund

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	Chicago Police Memorial Foundation, including First Responders MH Prgrms	\$2,000.0	(\$2,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Chicago Recovering Communities Coalition	\$1,000.0	(\$850.0)	\$150.0	(\$150.0)	\$0.0	-100.0%
4400	Chicago West Community Music Center	\$250.0	(\$185.2)	\$64.8	(\$64.8)	\$0.0	-100.0%
4400	Chicago Westside Branch NAACP	\$500.0	(\$414.8)	\$85.2	(\$85.2)	\$0.0	-100.0%
4400	Chinese Mutual Aid	\$152.8	(\$94.6)	\$58.2	(\$58.2)	\$0.0	-100.0%
4400	Christian Community Health Center	\$1,000.0	(\$1,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	City of Brooklyn - Reapprop	\$1,000.0	(\$1,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	City of Cahokia Heights - Reapprop	\$1,000.0	(\$442.6)	\$557.4	(\$557.4)	\$0.0	-100.0%
4400	City of East St Louis	\$1,000.0	(\$456.8)	\$543.2	(\$543.2)	\$0.0	-100.0%
4400	City of Fairmont City - Reapprop	\$54.7	\$0.0	\$54.7	(\$54.7)	\$0.0	-100.0%
4400	City of Madison	\$308.5	(\$119.9)	\$188.6	(\$188.6)	\$0.0	-100.0%
4400	City of North Chicago	\$130.3	(\$47.1)	\$83.1	(\$83.1)	\$0.0	-100.0%
4400	City of Peoria for Violence Prevention	\$500.0	(\$500.0)	\$0.0	\$0.0	\$0.0	N/A
4400	City of Venice	\$295.5	(\$165.8)	\$129.6	(\$129.6)	\$0.0	-100.0%
4400	City of Washington Park	\$500.0	(\$500.0)	\$0.0	\$0.0	\$0.0	N/A
4400	City of Waukegan - Reapprop	\$84.0	\$0.0	\$84.0	(\$84.0)	\$0.0	-100.0%
4400	Club Apaseo el Alto	\$350.0	(\$188.9)	\$161.2	(\$161.2)	\$0.0	-100.0%
4400	Community Counseling Centers of Chicago (C4) in Oak Park	\$500.0	(\$500.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Community Works	\$43.5	(\$5.3)	\$38.2	(\$38.2)	\$0.0	-100.0%
4400	Concerned Christian Men	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Court-based Eviction early resolution programs and legal assistance - to Counties	\$2,000.0	(\$2,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	CYN Counseling Center - Comm Bsd Counseling and Psychotherapy	\$272.5	(\$250.5)	\$22.0	(\$22.0)	\$0.0	-100.0%
4400	Don Moyers Boys and Girls Club	\$300.0	(\$284.9)	\$15.1	(\$15.1)	\$0.0	-100.0%
4400	DuPage Pads Inc for vehicle purchase	\$60.0	(\$60.0)	\$0.0	\$0.0	\$0.0	N/A
4400	East Side Health District for Comm Garden and Sexual Health Prgrm	\$216.2	(\$87.2)	\$129.0	(\$129.0)	\$0.0	-100.0%
4400	Edna's Circle	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Elite Community Outreach	\$500.0	(\$272.6)	\$227.4	(\$227.4)	\$0.0	-100.0%
4400	Elyssa's Mission	\$54.3	(\$25.9)	\$28.4	(\$28.4)	\$0.0	-100.0%
4400	Employee Connections	\$166.7	(\$53.7)	\$113.0	(\$113.0)	\$0.0	-100.0%
4400	Englewood First Responders	\$450.0	(\$339.9)	\$110.1	(\$110.1)	\$0.0	-100.0%
4400	EPIC	\$100.0	\$0.0	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Ethiopian Community Association - Reapprop	\$26.6	\$0.0	\$26.6	(\$26.6)	\$0.0	-100.0%
4400	Family Core	\$500.0	(\$500.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Family Focus Cicero	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Family Matters - Reapprop	\$10.0	\$0.0	\$10.0	(\$10.0)	\$0.0	-100.0%
4400	Family Resource Center	\$5,000.0	(\$5,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	First Followers	\$150.0	(\$150.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Floating Museum	\$1,000.0	(\$1,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Flowers Fitness Club	\$500.0	(\$175.1)	\$324.9	(\$324.9)	\$0.0	-100.0%
4400	FOLA Community Action Committee	\$750.0	(\$750.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Friendship House	\$434.1	(\$400.0)	\$34.1	(\$34.1)	\$0.0	-100.0%
4400	G.O.D.	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Garfield Park Baseball League	\$100.0	(\$100.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Good Neighbors Network	\$100.0	(\$100.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Greater Chatham Initiative	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Greater St. John Baptist Church	\$21.2	(\$2.2)	\$19.0	(\$19.0)	\$0.0	-100.0%
4400	Guaranteed Income Plot	\$3,500.0	(\$3,268.1)	\$231.9	(\$231.9)	\$0.0	-100.0%
4400	Harvey Park District	\$219.9	(\$34.9)	\$185.0	(\$185.0)	\$0.0	-100.0%
4400	Hippocrates Medical Clinic	\$50.0	(\$50.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Howard Area Community Center	\$53.1	(\$1.0)	\$52.1	(\$52.1)	\$0.0	-100.0%
4400	Howard Brown Youth Center	\$70.0	(\$50.1)	\$19.8	(\$19.8)	\$0.0	-100.0%
4400	HULT Health Center	\$250.0	(\$190.6)	\$59.4	(\$59.4)	\$0.0	-100.0%
4400	Illinois Equal Justice Foundation Eviction Help Illinois	\$2,000.0	(\$1.3)	\$1,998.7	(\$1,998.7)	\$0.0	-100.0%
4400	Illinois Health Practice Alliance	\$2,000.0	(\$787.9)	\$1,212.1	(\$1,212.1)	\$0.0	-100.0%
4400	Illinois Route 66 Heritage Project	\$215.0	(\$215.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Institute for Community at Highpoint-Romeoville Food Pantry	\$10.0	(\$10.0)	\$0.0	\$0.0	\$0.0	N/A
4400	It Takes a Village for workforce development	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.0%
4400	It Takes a Village for youth Violence Prevention	\$2,000.0	(\$1,425.1)	\$574.9	(\$574.9)	\$0.0	-100.0%
4400	Jack and Jill	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	JLM Abundant Life Center	\$100.0	(\$100.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Joliet United Cerebral Palsy Center	\$200.0	(\$170.9)	\$29.1	(\$29.1)	\$0.0	-100.0%
4400	Junior Achievement	\$100.0	(\$100.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Kenwood Oakland Organization	\$551.3	(\$429.5)	\$121.8	(\$121.8)	\$0.0	-100.0%
4400	Key City Community Corporation	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Lawndale Christian Legal Center	\$3,000.0	(\$2,163.3)	\$836.7	(\$836.7)	\$0.0	-100.0%
4400	Little Angels	\$125.0	(\$125.0)	\$0.0	\$0.0	\$0.0	N/A
4400	LMW Group	\$250.0	(\$165.8)	\$84.2	(\$84.2)	\$0.0	-100.0%

BY25 Line Item Change by Program - General Revenue Fund

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	Lutheran Social Services - Homeless outreach in City of Chicago	\$335.0	(\$335.0)	\$0.0	\$0.0	\$0.0	N/A
4400	LUV Institute	\$52.6	(\$2.2)	\$50.4	(\$50.4)	\$0.0	-100.0%
4400	Maine Township	\$30.0	(\$30.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Mayfair Dance Academy	\$250.0	(\$137.2)	\$112.8	(\$112.8)	\$0.0	-100.0%
4400	Metropolitan Asian Family Services	\$50.0	(\$50.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Monument of Faith After School Program	\$1,000.0	(\$1,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Mr. Dad's Father's Club	\$350.0	(\$210.7)	\$139.3	(\$139.3)	\$0.0	-100.0%
4400	NAACP for the ACT-SO Achievement Program	\$1,000.0	(\$1,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Niles Township Early Childhood Alliance	\$300.0	(\$300.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Noah's Arc Foundation	\$2,000.0	(\$1,500.0)	\$500.0	(\$500.0)	\$0.0	-100.0%
4400	Non-Profit Organization for operating expenses	\$2,500.0	(\$2,500.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Northeastern Illinois University of Illinois for the Afghan Refugee Transition Program	\$1,250.0	(\$1,250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Oak Park Arts Council	\$350.0	(\$350.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Oral Health Forum - Reapprop	\$0.2	\$0.0	\$0.2	(\$0.2)	\$0.0	-100.0%
4400	Park Manor Neighbors	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	PCC Wellness Center	\$300.0	(\$300.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Peace Runners of Garfield Park	\$100.0	(\$100.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Peoria County Residential Safety Improvements	\$50.0	(\$50.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Peoria Heights	\$200.0	(\$200.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Phalanx Family Services	\$1,346.9	(\$597.8)	\$749.1	(\$749.1)	\$0.0	-100.0%
4400	Polished Pebbles	\$250.0	(\$213.0)	\$37.0	(\$37.0)	\$0.0	-100.0%
4400	Positive Change Charities	\$100.0	(\$56.6)	\$43.4	(\$43.4)	\$0.0	-100.0%
4400	Preston for Peace	\$250.0	(\$117.3)	\$132.7	(\$132.7)	\$0.0	-100.0%
4400	Prevention Partnership Inc - Westside Heroin/Opioid Prevention Initiative	\$500.0	(\$398.2)	\$101.8	(\$101.8)	\$0.0	-100.0%
4400	Prevention Partnership Inc	\$50.2	(\$6.1)	\$44.1	(\$44.1)	\$0.0	-100.0%
4400	Proactive Community Services	\$750.0	(\$594.3)	\$155.7	(\$155.7)	\$0.0	-100.0%
4400	Project Explorations	\$500.0	(\$400.0)	\$100.0	(\$100.0)	\$0.0	-100.0%
4400	Public Image Partnership	\$448.0	(\$291.9)	\$156.1	(\$156.1)	\$0.0	-100.0%
4400	Rape Advocacy, Counseling and Education Services (RACES)	\$200.0	(\$200.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Reach CDC	\$500.0	(\$500.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Renaissance Social Services Inc	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Rosecrance Inc - Reapprop	\$20.1	\$0.0	\$20.1	(\$20.1)	\$0.0	-100.0%
4400	Roseland Peace Center	\$435.3	(\$191.7)	\$243.5	(\$243.5)	\$0.0	-100.0%
4400	Sangamon County	\$877.2	(\$797.7)	\$79.5	(\$79.5)	\$0.0	-100.0%
4400	Seniors Assistance Center in Norridge	\$70.0	(\$70.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Soul Children of Chicago	\$150.0	(\$150.0)	\$0.0	\$0.0	\$0.0	N/A
4400	South Shore Hospital for youth MH, ADHD, men's and women's health	\$1,000.0	(\$1,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	South Shore Works	\$700.0	(\$700.0)	\$0.0	\$0.0	\$0.0	N/A
4400	South Side Community United for Change	\$50.0	(\$50.0)	\$0.0	\$0.0	\$0.0	N/A
4400	South Side Mission	\$250.0	(\$195.6)	\$54.4	(\$54.4)	\$0.0	-100.0%
4400	Springfield Urban League	\$475.0	(\$475.0)	\$0.0	\$0.0	\$0.0	N/A
4400	St Claire County	\$873.4	(\$739.1)	\$134.3	(\$134.3)	\$0.0	-100.0%
4400	St Sabine Church	\$391.7	(\$318.4)	\$73.3	(\$73.3)	\$0.0	-100.0%
4400	Taskforce Prevention and Community Services	\$750.0	(\$303.2)	\$446.8	(\$446.8)	\$0.0	-100.0%
4400	Teamwork Englewood	\$500.0	(\$500.0)	\$0.0	\$0.0	\$0.0	N/A
4400	The Answers Inc	\$300.0	(\$300.0)	\$0.0	\$0.0	\$0.0	N/A
4400	The Outlet Inc	\$200.0	(\$157.5)	\$42.5	(\$42.5)	\$0.0	-100.0%
4400	The Support Group	\$1,000.0	(\$746.0)	\$254.0	(\$254.0)	\$0.0	-100.0%
4400	Thornton Township - Reapprop	\$523.6	\$0.0	\$523.6	(\$523.6)	\$0.0	-100.0%
4400	Thresholds in Austin	\$1,000.0	(\$1,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Total Life Center	\$100.0	(\$100.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Transforming Re-Entry	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	UBL United for Living	\$100.0	(\$100.0)	\$0.0	\$0.0	\$0.0	N/A
4400	United Cerebral Palsy Seguin of Greater Chicago	\$100.0	(\$100.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Universal Family Connection	\$850.0	(\$850.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Village of West Peoria	\$200.0	(\$200.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Village of Bedford Park	\$1,000.0	(\$1,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Vision for Chicago - Medical Svcs to returning citizens	\$112.0	\$0.0	\$112.0	(\$112.0)	\$0.0	-100.0%
4400	Walk in My Shoes	\$250.0	(\$250.0)	\$0.0	\$0.0	\$0.0	N/A
4400	WDB Cares, NFP	\$300.0	(\$300.0)	\$0.0	\$0.0	\$0.0	N/A
4400	West Side Community Empowerment Center	\$250.0	(\$234.6)	\$15.5	(\$15.5)	\$0.0	-100.0%
4400	Westside Health Authority in Austin	\$4,000.0	(\$3,111.1)	\$888.9	(\$888.9)	\$0.0	-100.0%
4400	Wonder Works Children's Museum - Reapprop	\$79.0	\$0.0	\$79.0	(\$79.0)	\$0.0	-100.0%
4400	Wright Way Association	\$267.0	(\$267.0)	\$0.0	\$0.0	\$0.0	N/A
4400	XS Tennis and Education Program	\$500.0	(\$396.9)	\$103.1	(\$103.1)	\$0.0	-100.0%
4400	Youth Build	\$166.4	(\$166.4)	\$0.0	\$0.0	\$0.0	N/A

BY25 Line Item Change by Program - General Revenue Fund

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
4400	Youth Guidance - Becoming a Man and Working on Womanhood Program	\$8,000.0	(\$5,715.9)	\$2,284.1	(\$2,284.1)	\$0.0	-100.0%
4400	Youth Guidance - Working on Womanhood - Reapprop	\$352.0	\$0.0	\$352.0	(\$352.0)	\$0.0	-100.0%
4400	Youth Guidance - Working on Womanhood and Becoming a Man	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.0%
4900	DD Community and LTC recruitment and retention	\$12,500.0	\$0.0	\$12,500.0	(\$12,500.0)	\$0.0	-100.0%
4900	Grants to Cities, Counties, Others/Asylum Seekers	\$42,500.0	\$0.0	\$42,500.0	(\$42,500.0)	\$0.0	-100.0%
4900	Trauma Recovery Centers	\$2,000.0	(\$2,000.0)	\$0.0	\$0.0	\$0.0	N/A
4900	Violence Prevention Programs, Youth Employment and Operations (Various named entities)	\$64,024.5	(\$54,624.1)	\$9,400.4	(\$9,400.4)	\$0.0	-100.0%
4900	Youth Summer Job Programming	\$15,000.0	(\$15,000.0)	\$0.0	\$0.0	\$0.0	N/A
		\$249,167.6	(\$158,220.8)	\$90,946.8	(\$90,946.8)	\$0.0	-100.0%

Mental Health Grants

4400	National Alliance on Mental Illness (NAMI) for Mental Health Services	\$780.0	\$0.0	\$780.0	(\$600.0)	\$180.0	-76.9%
4900	Comm Transitions and System Rebalancing	\$57,781.5	\$0.0	\$57,781.5	\$2,700.0	\$60,481.5	4.7%
4900	Community Transitions and System Rebalancing - Colbert	\$56,677.5	\$0.0	\$56,677.5	\$3,000.0	\$59,677.5	5.3%
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	\$169,761.9	\$0.0	\$169,761.9	\$13,333.3	\$183,095.2	7.9%
		\$310,296.5	\$0.0	\$310,296.5	\$18,433.3	\$328,729.8	5.9%

Mental Health Operations

1120	Personal Services	\$239,600.2	\$9,414.8	\$249,015.0	\$8,983.6	\$257,998.6	3.6%
1170	Social Security	\$18,329.0	\$720.2	\$19,049.2	\$702.0	\$19,751.2	3.7%
1200	Contractual Services	\$50,479.2	\$0.0	\$50,479.2	\$0.0	\$50,479.2	0.0%
1290	Travel	\$250.4	\$0.0	\$250.4	\$0.0	\$250.4	0.0%
1300	Commodities	\$4,448.4	\$0.0	\$4,448.4	\$0.0	\$4,448.4	0.0%
1302	Printing	\$75.9	\$0.0	\$75.9	\$0.0	\$75.9	0.0%
1500	Equipment	\$462.5	\$0.0	\$462.5	\$0.0	\$462.5	0.0%
1700	Telecommunications	\$1,008.0	\$0.0	\$1,008.0	\$0.0	\$1,008.0	0.0%
1800	Operation Of Auto Equipment	\$189.6	\$0.0	\$189.6	\$0.0	\$189.6	0.0%
1900	First Responders Wellness Program in City of Chicago - reapprop	\$10,000.0	(\$10,000.0)	\$0.0	\$0.0	\$0.0	N/A
4400	Living Skills	\$52.3	\$0.0	\$52.3	\$0.0	\$52.3	0.0%
		\$324,895.5	\$135.0	\$325,030.5	\$9,685.6	\$334,716.1	3.0%

Program and Administrative Support

1120	Personal Services	\$39,641.1	\$3,739.0	\$43,380.1	\$3,309.9	\$46,690.0	7.6%
1170	Social Security	\$3,063.9	\$286.0	\$3,349.9	\$313.6	\$3,663.5	9.4%
1200	Contractual Services	\$3,061.8	\$0.0	\$3,061.8	\$0.0	\$3,061.8	0.0%
1200	DHS Facility Transformation Initiative	\$0.0	\$0.0	\$0.0	\$20,000.0	\$20,000.0	N/A
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%
		\$55,650.9	\$4,025.0	\$59,675.9	\$23,623.5	\$83,299.4	39.6%

Sexually Violent Persons Program

1120	Personal Services	\$20,744.0	\$1,960.1	\$22,704.1	\$4,059.4	\$26,763.5	17.9%
1170	Social Security	\$1,653.2	\$149.9	\$1,803.1	\$315.2	\$2,118.3	17.5%
1200	Contractual Services	\$19,840.6	\$4,000.0	\$23,840.6	\$0.0	\$23,840.6	0.0%
1290	Travel	\$34.7	\$0.0	\$34.7	\$0.0	\$34.7	0.0%
1300	Commodities	\$624.3	\$0.0	\$624.3	\$0.0	\$624.3	0.0%
1302	Printing	\$9.8	\$0.0	\$9.8	\$0.0	\$9.8	0.0%
1500	Equipment	\$79.5	\$0.0	\$79.5	\$0.0	\$79.5	0.0%
1700	Telecommunications	\$95.0	\$0.0	\$95.0	\$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%
		\$50,981.5	\$6,110.0	\$57,091.5	\$4,374.6	\$61,466.1	7.7%

BY25 Line Item Change by Program - General Revenue Fund

Obj.	Approp. Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request	% Change from Est.
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Substance Use Prevention and Recovery

1120	Personal Services	\$1,811.3	\$171.9	\$1,983.2	\$126.4	\$2,109.6	6.4%
1170	Social Security	\$138.6	\$13.2	\$151.8	\$9.6	\$161.4	6.3%
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	\$16,521.1	(\$3,000.0)	\$13,521.1	\$0.0	\$13,521.1	0.0%
4400	DCFS Clients	\$5,802.4	(\$3,000.0)	\$2,802.4	\$0.0	\$2,802.4	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	\$104,208.9	(\$9,000.0)	\$95,208.9	\$0.0	\$95,208.9	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%
		\$136,783.5	(\$14,814.9)	\$121,968.6	\$136.0	\$122,104.6	0.1%

Vocational Rehab Services

4900	For Case Services	\$14,450.9	\$0.0	\$14,450.9	\$0.0	\$14,450.9	0.0%
4900	Supported Employment Programs	\$90.0	\$0.0	\$90.0	\$0.0	\$90.0	0.0%
		\$14,540.9	\$0.0	\$14,540.9	\$0.0	\$14,540.9	0.0%

		\$6,629,591.9	\$158,397.3	\$6,787,989.2	\$493,591.0	\$7,281,580.2	7.3%
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**BY25 Budget - Change by Line Item - General Revenue Fund
Alton Mental Health Center**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$25,287.3	\$956.6	\$26,243.9	\$791.7	\$27,035.6
Social Security	\$1,934.5	\$73.2	\$2,007.7	\$60.5	\$2,068.2
Subtotal	\$27,221.8	\$1,029.8	\$28,251.6	\$852.2	\$29,103.8
Contractual	\$8,228.9		\$8,228.9		\$8,228.9
Travel	\$9.8		\$9.8		\$9.8
Commodities	\$482.1		\$482.1		\$482.1
Printing	\$15.3		\$15.3		\$15.3
Equipment	\$83.0		\$83.0		\$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	\$8,957.6		\$8,957.6		\$8,957.6
Total Appropriation	\$36,179.4	\$1,029.8	\$37,209.2	\$852.2	\$38,061.4

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$956.6
Social Security	Annualization at rate of 7.65%	\$73.2

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$791.7
Social Security	Annualization at rate of 7.65%	\$60.5

**BY25 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	\$46,474.6	\$1,757.9	\$48,232.5	\$646.9	\$48,879.4
Social Security	\$3,554.8	\$134.5	\$3,689.3	\$50.0	\$3,739.3
Subtotal	\$50,029.4	\$1,892.4	\$51,921.8	\$696.9	\$52,618.7
Contractual	\$9,182.7		\$9,182.7		\$9,182.7
Travel	\$54.3		\$54.3		\$54.3
Commodities	\$770.5		\$770.5		\$770.5
Printing	\$6.8		\$6.8		\$6.8
Equipment	\$80.0		\$80.0		\$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	\$10,172.5		\$10,172.5		\$10,172.5
Total Appropriation	\$60,201.9	\$1,892.4	\$62,094.3	\$696.9	\$62,791.2

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$1,757.9
Social Security	Annualization at rate of 7.65%	\$134.5

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$646.9
Social Security	Annualization at rate of 7.65%	\$50.0

**BY25 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	\$32,713.0	\$1,237.3	\$33,950.3	\$1,533.5	\$35,483.8
Social Security	\$2,502.6	\$94.7	\$2,597.3	\$120.7	\$2,718.0
Subtotal	\$35,215.6	\$1,332.0	\$36,547.6	\$1,654.2	\$38,201.8
Contractual	\$7,250.5		\$7,250.5		\$7,250.5
Travel	\$54.8		\$54.8		\$54.8
Commodities	\$600.0		\$600.0		\$600.0
Printing	\$9.0		\$9.0		\$9.0
Equipment	\$134.6		\$134.6		\$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	\$8,237.0		\$8,237.0		\$8,237.0
Total Appropriation	\$43,452.6	\$1,332.0	\$44,784.6	\$1,654.2	\$46,438.8

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$1,237.3
Social Security	Annualization at rate of 7.65%	\$94.7

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$1,533.5
Social Security	Annualization at rate of 7.65%	\$120.7

**BY25 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	\$47,549.0	\$3,103.4	\$50,652.4	\$1,154.9	\$51,807.3
Social Security	\$3,637.6	\$237.4	\$3,875.0	\$95.2	\$3,970.2
Subtotal	\$51,186.6	\$3,340.8	\$54,527.4	\$1,250.1	\$55,777.5
Contractual	\$3,712.5		\$3,712.5		\$3,712.5
Travel	\$4.5		\$4.5		\$4.5
Commodities	\$2,130.2		\$2,130.2		\$2,130.2
Printing	\$22.0		\$22.0		\$22.0
Equipment	\$122.8		\$122.8		\$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	\$6,225.7		\$6,225.7		\$6,225.7
Total Appropriation	\$57,412.3	\$3,340.8	\$60,753.1	\$1,250.1	\$62,003.2

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$3,103.4
Social Security	Annualization at rate of 7.65%	\$237.4

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$1,154.9
Social Security	Annualization at rate of 7.65%	\$95.2

**BY25 Budget - Change by Line Item - All Funds
Clinical Administration & Program Support**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$9,524.0	\$137.1	\$9,661.1	\$106.6	\$9,767.7
Social Security	\$730.3	\$10.5	\$740.8	\$7.8	\$748.6
Subtotal	\$10,254.3	\$147.6	\$10,401.9	\$114.4	\$10,516.3
Contractual	\$2,110.9		\$2,110.9		\$2,110.9
Contractual - Private Hospitals	\$1,594.6		\$1,594.6		\$1,594.6
Travel	\$9.5		\$9.5		\$9.5
Commodities	\$9,190.3		\$9,190.3		\$9,190.3
Printing	\$19.3		\$19.3		\$19.3
Equipment	\$777.7		\$777.7		\$777.7
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	\$50,047.9		\$50,047.9		\$50,047.9
Total Appropriation	\$60,302.2	\$147.6	\$60,449.8	\$114.4	\$60,564.2

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$137.1
Social Security	Annualization at rate of 7.65%	\$10.5

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$106.6
Social Security	Annualization at rate of 7.65%	\$7.8

**BY25 Budget - Change by Line Item - General Revenue Fund
Clinical Administration & Program Support**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$9,524.0	\$137.1	\$9,661.1	\$106.6	\$9,767.7
Social Security	\$730.3	\$10.5	\$740.8	\$7.8	\$748.6
Subtotal	\$10,254.3	\$147.6	\$10,401.9	\$114.4	\$10,516.3
Contractual	\$2,110.9		\$2,110.9		\$2,110.9
Contractual - Private Hospitals	\$1,594.6		\$1,594.6		\$1,594.6
Travel	\$9.5		\$9.5		\$9.5
Commodities	\$9,190.3		\$9,190.3		\$9,190.3
Printing	\$19.3		\$19.3		\$19.3
Equipment	\$777.7		\$777.7		\$777.7
Telecommunications	\$33.5		\$33.5		\$33.5
Subtotal	\$13,735.8		\$13,735.8		\$13,735.8
Total Appropriation	\$23,990.1	\$147.6	\$24,137.7	\$114.4	\$24,252.1

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$137.1
Social Security	Annualization at rate of 7.65%	\$10.5

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$106.6
Social Security	Annualization at rate of 7.65%	\$7.8

**BY25 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	\$1,224.2	\$116.1	\$1,340.3	\$190.9	\$1,531.2
Social Security	\$93.7	\$8.9	\$102.6	\$14.5	\$117.1
Subtotal	\$1,317.9	\$125.0	\$1,442.9	\$205.4	\$1,648.3
Contractual	\$57.4		\$57.4		\$57.4
Subtotal	\$57.4		\$57.4		\$57.4
Total Appropriation	\$1,375.3	\$125.0	\$1,500.3	\$205.4	\$1,705.7

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$116.1
Social Security	Annualization at rate of 7.65%	\$8.9

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$190.9
Social Security	Annualization at rate of 7.65%	\$14.5

**BY25 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	\$10,537.5	\$994.0	\$11,531.5	\$1,203.1	\$12,734.6
Social Security	\$804.4	\$76.0	\$880.4	\$107.4	\$987.8
Subtotal	\$11,341.9	\$1,070.0	\$12,411.9	\$1,310.5	\$13,722.4
Contractual	\$2,088.6		\$2,088.6		\$2,088.6
Travel	\$208.5		\$208.5		\$208.5
Commodities	\$21.6		\$21.6		\$21.6
Equipment	\$299.3		\$299.3		\$299.3
Telecommunications	\$83.0		\$83.0		\$83.0
Subtotal	\$2,701.0		\$2,701.0		\$2,701.0
ARC of IL Life Span Project	\$471.4		\$471.4		\$471.4
Best Buddies	\$977.5		\$977.5		\$977.5
Dental Grants	\$995.9		\$995.9		\$995.9
Epilepsy Services	\$3,000.0		\$3,000.0		\$3,000.0
Respite Grants	\$6,744.3		\$6,744.3		\$6,744.3
St. Mary's Hospital	\$1,500.0		\$1,500.0		\$1,500.0
Special Children's Charities	\$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	\$1,974,995.1		\$1,974,995.1	\$115,800.0	\$2,090,795.1
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	\$5,000.0	\$50,000.0
Payments to Provider for Care (365)	\$62,400.0		\$62,400.0	\$12,000.0	\$74,400.0
Autism Care (399)	\$50.0		\$50.0		\$50.0
Autism Awareness Fund (458)	\$50.0		\$50.0		\$50.0
DD Grants & POC (DHS Community Services; 509)	\$72,000.0		\$72,000.0	\$13,000.0	\$85,000.0
Lifespan Respite Care Program (592)	\$500.0		\$500.0		\$500.0
Special Olympics IL Fund (623)	\$50.0		\$50.0		\$50.0
Subtotal	\$2,292,454.4		\$2,292,454.4	\$144,800.0	\$2,437,254.4
Total Appropriation	\$2,306,497.3	\$1,070.0	\$2,307,567.3	\$146,110.5	\$2,453,677.8

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$994.0
Social Security	Annualization at rate of 7.65%	\$76.0

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLA and Steps and funding for FY25 Steps	\$1,203.1
Social Security	Annualization at rate of 7.65%	\$107.4
Special Children's Charities	Discontinue GRF Appropriation of estimated unexpended FY24 appropriation. The FY24 unexpended appropriation will be appropriated from the Fund for Illinois' Future in FY25.	(\$1,000.0)
DD Grants, POC & Long Term Care	Increase request of \$70,000.0 for annualization of Jan 1, 2024 DSP and front-line staff rate increase, \$30,100.0 for annualization of FY24 Ligas placements and FY25 placements, \$4,000.0 for annualization of Children's Home Based FY24 PUNS placements, \$11,700.00 for increased liability for Home Based Services due to increase in SSI of 3.2%	\$115,800.0
DD Long Term Care (Assessment Fund; 344)	Increase request for annualization of Jan 1, 2024 DSP and front-line staff rate increase	\$5,000.0
Payments to Provider for Care (365)	Increase request for annualization of Jan 1, 2024 DSP and front-line staff rate increase	\$12,000.0
DD Grants & POC (DHS Community Services; 509)	Increase request for annualization of Jan 1, 2024 DSP and front-line staff rate increase	\$13,000.0

**BY25 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	\$10,537.5	\$994.0	\$11,531.5	\$1,203.1	\$12,734.6
Social Security	\$804.4	\$76.0	\$880.4	\$107.4	\$987.8
Subtotal	\$11,341.9	\$1,070.0	\$12,411.9	\$1,310.5	\$13,722.4
Contractual	\$2,088.6		\$2,088.6		\$2,088.6
Travel	\$208.5		\$208.5		\$208.5
Commodities	\$21.6		\$21.6		\$21.6
Equipment	\$299.3		\$299.3		\$299.3
Telecommunications	\$83.0		\$83.0		\$83.0
Subtotal	\$2,701.0		\$2,701.0		\$2,701.0
ARC of IL Life Span Project	\$471.4		\$471.4		\$471.4
Best Buddies	\$977.5		\$977.5		\$977.5
Dental Grants	\$995.9		\$995.9		\$995.9
Epilepsy Services	\$3,000.0		\$3,000.0		\$3,000.0
Respite Grants	\$6,744.3		\$6,744.3		\$6,744.3
St. Mary's Hospital	\$1,500.0		\$1,500.0		\$1,500.0
Special Children's Charities	\$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	\$1,974,995.1		\$1,974,995.1	\$115,800.0	\$2,090,795.1
Special Services	\$7,675.8		\$7,675.8		\$7,675.8
Home & Community Based Waiver	\$480.6		\$480.6		\$480.6
DD Transitions	\$5,201.6		\$5,201.6		\$5,201.6
DCFS CILAs	\$2,471.6		\$2,471.6		\$2,471.6
Subtotal	\$2,010,313.8		\$2,010,313.8	\$114,800.0	\$2,125,113.8
Total Appropriation	\$2,024,356.7	\$1,070.0	\$2,025,426.7	\$116,110.5	\$2,141,537.2

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$994.0
Social Security	Annualization at rate of 7.65%	\$76.0

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$1,203.1
Social Security	Annualization at rate of 7.65%	\$107.4
Special Children's Charities	Discontinue GRF Appropriation of estimated unexpended FY24 appropriation. The FY24 unexpended appropriation will be appropriated from the Fund for Illinois' Future in FY25.	(\$1,000.0)
DD Grants, POC & Long Term Care	Increase request of \$70,000.0 for annualization of Jan 1, 2024 DSP and front-line staff rate increase, \$30,100.0 for annualization of FY24 Ligas placements and FY25 placements, \$4,000.0 for annualization of Children's Home Based FY24 PUNS placements, \$11,700.00 for increased liability for Home Based Services due to increase in SSI of 3.2%	\$115,800.0

**BY25 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
DHS Contractual Staff		\$30,000.0	\$30,000.0	\$11,500.0	\$41,500.0
Children's Behavioral Health Portal Development	\$1,500.0		\$1,500.0		\$1,500.0
Local Healthy Foods Incentive	\$500.0		\$500.0		\$500.0
Illinois Migrant Council	\$90.0		\$90.0		\$90.0
Access to Justice The West Side Justice Center	\$12,500.0		\$12,500.0	(\$2,500.0)	\$10,000.0
Access to Justice Resurrection Project	\$12,500.0		\$12,500.0	(\$2,500.0)	\$10,000.0
Wellness and Equity Program	\$3,000.0		\$3,000.0		\$3,000.0
IL Broadband Adoption (403)	\$100,000.0	(\$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
DHS Operations, including COVID-19 Related Expenses (642)	\$130,000.0		\$130,000.0	(\$65,000.0)	\$65,000.0
Subtotal	\$310,590.0	(\$70,000.0)	\$240,590.0	\$41,500.0	\$282,090.0
Total Appropriation	\$310,590.0	(\$70,000.0)	\$240,590.0	\$41,500.0	\$282,090.0

CY Adjustments

DHS Contractual Staff	Facility Contractual Staff - GRF pickup of ARPA funding	\$30,000.0
IL Broadband Adoption (403)	No FY24 estimated spending due to zero fund balance	(\$100,000.0)

BY Adjustments

DHS Contractual Staff	Facility Contractual Staff - GRF pickup of ARPA funding	\$11,500.0
Access to Justice The West Side Justice Center	Reduce legislative add on to FY23 level	(\$2,500.0)
Access to Justice Resurrection Project	Reduce legislative add on to FY23 level	(\$2,500.0)
IL Broadband Adoption (403)	Maintains appropriation at FY24 level	\$100,000.0
DHS Operations including COVID-19 Related Expenses (642)	Reduction of excess appropriation authority	(\$65,000.0)

**BY25 Budget - Change by Line Item - General Revenue
DHS Operations and Community**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
GATA Technical Assistance and Navigation	\$500.0		\$500.0		\$500.0
DHS Contractual Staff		\$30,000.0	\$30,000.0	\$11,500.0	\$41,500.0
Children's Behavioral Health Portal Development	\$1,500.0		\$1,500.0		\$1,500.0
Local Healthy Foods Incentive	\$500.0		\$500.0		\$500.0
Illinois Migrant Council	\$90.0		\$90.0		\$90.0
Access to Justice The West Side Justice Center	\$12,500.0		\$12,500.0	(\$2,500.0)	\$10,000.0
Access to Justice Resurrection Project	\$12,500.0		\$12,500.0	(\$2,500.0)	\$10,000.0
Wellness and Equity Program	\$3,000.0		\$3,000.0		\$3,000.0
Subtotal	\$30,590.0	\$30,000.0	\$60,590.0	\$6,500.0	\$67,090.0
Total Appropriation	\$30,590.0	\$30,000.0	\$60,590.0	\$6,500.0	\$67,090.0

CY Adjustments

DHS Contractual Staff	Facility Contractual Staff - GRF pickup of ARPA funding	\$30,000.0
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BY Adjustments

DHS Contractual Staff	Facility Contractual Staff - GRF pickup of ARPA funding	\$11,500.0
Access to Justice The West Side Justice Center	Reduce legislative add on to FY23 level	(\$2,500.0)
Access to Justice Resurrection Project	Reduce legislative add on to FY23 level	(\$2,500.0)

**BY25 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	\$41,041.1		\$41,041.1	\$2,522.4	\$43,563.5
Retirement	\$21,751.8		\$21,751.8	\$1,336.9	\$23,088.7
Social Security	\$3,318.9		\$3,318.9	\$13.7	\$3,332.6
Group Insurance	\$12,661.4		\$12,661.4	\$6,113.6	\$18,775.0
Subtotal	\$78,773.2		\$78,773.2	\$9,986.6	\$88,759.8
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	\$119,341.8		\$119,341.8	\$9,986.6	\$129,328.4

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$2,522.4
Retirement	Annualization at rate of 53.0%	\$1,336.9
Social Security	Annualization at rate of 7.65%	\$13.7
Group Insurance	Annualization at \$31.3k per employee	\$6,113.6

**BY25 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	\$3,231.1		\$3,231.1	(\$84.9)	\$3,146.2
Social Security	\$247.2		\$247.2	(\$6.5)	\$240.7
Subtotal	\$3,478.3		\$3,478.3	(\$91.4)	\$3,386.9
Child Care Services	\$550,599.0	\$30,000.0	\$580,599.0	\$36,500.0	\$617,099.0
SMART Start				\$122,000.0	\$122,000.0
Early Intervention Program	\$155,891.9		\$155,891.9	\$6,000.0	\$161,891.9
Maternal and Child Home Visiting Program, including Parents Too Soon and Healthy Families Program	\$22,926.3		\$22,926.3	\$5,000.0	\$27,926.3
Child Care Assistance Program (347)	\$1,689,399.0		\$1,689,399.0	\$100,000.0	\$1,789,399.0
Child Care Assistance Program (347)	\$1,000,000.0	(\$500,000.0)	\$500,000.0		\$500,000.0
Parents Too Soon (408)	\$2,505.0		\$2,505.0		\$2,505.0
Child Care Service Great Start (408)	\$6,200.0		\$6,200.0		\$6,200.0
Migrant Day Care Services (408)	\$4,422.4		\$4,422.4		\$4,422.4
MIEC Home Visiting Program (408)	\$21,006.8		\$21,006.8		\$21,006.8
Head Start State Collaboration (408)	\$500.0		\$500.0		\$500.0
Early Intervention Program (502)	\$220,000.0		\$220,000.0	\$25,000.0	\$245,000.0
Maternal Child Health Program (872)	\$2,000.0		\$2,000.0		\$2,000.0
Subtotal	\$3,675,450.4	(\$470,000.0)	\$3,205,450.4	\$294,500.0	\$3,499,950.4
Total Appropriation	\$3,678,928.7	(\$470,000.0)	\$3,208,928.7	\$294,408.6	\$3,503,337.3

CY Adjustments

Child Care Services	Increase restores appropriation to enacted level to fund estimated liability	\$30,000.0
Child Care Assistance Program (347)	Reduction for excess appropriation authority	(\$500,000.0)

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY24 COLA and Steps and funding for FY25 Steps	(\$84.9)
Social Security	Annualization at 7.65%	(\$6.5)
Child Care Services	Increase to support estimated liability growth	\$36,500.0
SMART Start	GRF pick up for ARPA funding of SMART Start Workforce Grants \$110,000.0, Quality Support Contracts \$10,000.0 and Early Childhood Apprentice Program \$2,000.0	\$122,000.0
Early Intervention Program	Increase to support estimated liability growth	\$6,000.0
Maternal and Child Home Visiting Program, including Parents Too Soon and Healthy Families Program	Increase to support SMART Start Home Visiting expansion	\$5,000.0
Child Care Assistance Program (347)	Appropriation authority increase to support estimated liability	\$100,000.0
Early Intervention Program (502)	Appropriation authority increase to support estimated liability	\$25,000.0

**BY25 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	\$3,231.1		\$3,231.1	(\$84.9)	\$3,146.2
Social Security	\$247.2		\$247.2	(\$6.5)	\$240.7
Subtotal	\$3,478.3		\$3,478.3	(\$91.4)	\$3,386.9
Child Care Services	\$550,599.0	\$30,000.0	\$580,599.0	\$36,500.0	\$617,099.0
SMART Start				\$122,000.0	\$122,000.0
Early Intervention Program	\$155,891.9		\$155,891.9	\$6,000.0	\$161,891.9
Maternal and Child Home Visiting Program, including Parents Too Soon and Healthy Families Program	\$22,926.3		\$22,926.3	\$5,000.0	\$27,926.3
Subtotal	\$729,417.2	\$30,000.0	\$759,417.2	\$169,500.0	\$928,917.2
Total Appropriation	\$732,895.5	\$30,000.0	\$762,895.5	\$169,408.6	\$932,304.1

CY Adjustments

Child Care Services	Increase restores appropriation to enacted level to fund estimated liability	\$30,000.0
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BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY24 COLA and Steps and funding for FY25 Steps	(\$84.9)
Social Security	Annualization at 7.65%	(\$6.5)
Child Care Services	Increase to support estimated liability growth	\$36,500.0
SMART Start	GRF pick up for ARPA funding of SMART Start Workforce Grants \$110,000.0, Quality Support Contracts \$10,000.0 and Early Childhood Apprentice Program \$2,000.0	\$122,000.0
Early Intervention Program	Increase for estimated caseload growth of 1,800	\$6,000.0
Maternal and Child Home Visiting Program, including Parents Too Soon and Healthy Families Program	Increase to support SMART Start Home Visiting expansion	\$5,000.0

**BY25 Budget - Change by Line Item - General Revenue Fund
Elgin Mental Health Center**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Personal Services	\$71,487.6	\$2,703.9	\$74,191.5	\$374.5	\$74,566.0
Social Security	\$5,468.8	\$206.8	\$5,675.6	\$28.7	\$5,704.3
Subtotal	\$76,956.4	\$2,910.7	\$79,867.1	\$403.2	\$80,270.3
Contractual	\$9,522.1		\$9,522.1		\$9,522.1
Travel	\$14.2		\$14.2		\$14.2
Commodities	\$1,287.5		\$1,287.5		\$1,287.5
Printing	\$22.1		\$22.1		\$22.1
Equipment	\$57.6		\$57.6		\$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	\$11,234.6		\$11,234.6		\$11,234.6
Total Appropriation	\$88,191.0	\$2,910.7	\$91,101.7	\$403.2	\$91,504.9

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$2,703.9
Social Security	Annualization at rate of 7.65%	\$206.8

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$374.5
Social Security	Annualization at rate of 7.65%	\$28.7

**BY25 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	\$2,000.0	\$33,504.7
Temporary Assistance to Needy Families	\$185,000.0	\$60,000.0	\$245,000.0	\$7,400.0	\$252,400.0
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	\$55,000.0	\$35,000.0	\$90,000.0	\$49,400.0	\$139,400.0
Emergency Rental Assistance Program (286)	\$198,000.0	(\$198,000.0)			
Eviction Mitigation Program and Other Social Services (592)	\$120,000.0	(\$60,000.0)	\$60,000.0		\$60,000.0
Welcoming Centers (642)	\$80,000.0	(\$40,000.0)	\$40,000.0	(\$10,000.0)	\$30,000.0
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	\$145.4		\$145.4	(\$145.4)	
Urban Autism Solutions - West Side Transition Academy	\$1,000.0	(\$539.6)	\$460.4	(\$460.4)	
Center for Prevention of Abuse, Education and Training Human Trafficking Prevention	\$1,000.0	(\$1,000.0)			
Southern Illinois University (SIU) Rural Health for Mental Health Support Services to Farm Owners	\$500.0		\$500.0		\$500.0
TASC, Inc.	\$2,000.0	(\$2,000.0)			
West Austin Development Center for Childcare, Education and Development Programs	\$134.0		\$134.0	(\$134.0)	
Touched by an Angel Community Enrichment Center - Single Parent Programs	\$36.4		\$36.4	(\$36.4)	
Prevention Partnership, Inc.	\$285.4		\$285.4	(\$285.4)	
Youth Employment Programs	\$45,000.0		\$45,000.0		\$45,000.0
Chicago Westside Branch NAACP	\$500.0		\$500.0		\$500.0
Phalanx Family Services	\$1,000.0		\$1,000.0		\$1,000.0
Boys and Girls Clubs of Central Illinois	\$125.0	(\$82.6)	\$42.4	(\$42.4)	
South Central Community Services	\$250.0	(\$195.6)	\$54.4	(\$54.4)	
Black Fire Brigade	\$2,000.0	(\$1,404.3)	\$595.7	(\$595.7)	
Tri-Town YMCA	\$60.0	(\$60.0)			
Answer Inc for Autism and DD programs	\$31.1		\$31.1	(\$31.1)	
Black Girls Break Bread - Org programs and srvs	\$99.7	(\$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	\$31,309.9		\$31,309.9		\$31,309.9
Redeploy Illinois	\$14,373.6		\$14,373.6		\$14,373.6
Homelessness Prevention	\$5,000.0		\$5,000.0		\$5,000.0
Supportive Housing Services	\$16,490.1		\$16,490.1		\$16,490.1
Community Services	\$7,513.8		\$7,513.8		\$7,513.8
After School Youth Programs	\$17,812.4		\$17,812.4		\$17,812.4
Infant Mortality	\$29,722.9		\$29,722.9		\$29,722.9
Reimagine Public Safety	\$5,000.0		\$5,000.0	\$10,000.0	\$15,000.0
Home Illinois	\$200,300.0		\$200,300.0	\$50,000.0	\$250,300.0
Diaper Distribution Pilot Program				\$1,000.0	\$1,000.0
Former Shelter Conversion to Community Center				\$5,000.0	\$5,000.0
Assistance For Homeless (100)	\$1,000.0		\$1,000.0	\$500.0	\$1,500.0
Specialized Services for Survivors of Human Trafficking (132)	\$100.0		\$100.0		\$100.0
Sexual Assault Services and Prevention (158)	\$600.0		\$600.0		\$600.0
Children's Wellness Charities (178)	\$50.0		\$50.0		\$50.0
Housing for Families (181)	\$50.0		\$50.0		\$50.0
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)	\$204,181.8	(\$133,237.1)	\$70,944.7	\$62,292.3	\$133,237.1
Employment and Training Program (347)	\$35,000.0		\$35,000.0	\$15,000.0	\$50,000.0
Grants Supportive Housing Services (365)	\$3,382.5		\$3,382.5		\$3,382.5
Sexual Assault Services (389)	\$200.0		\$200.0	\$300.0	\$500.0
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
Social Services Block Grant (408)	\$10,000.0		\$10,000.0		\$10,000.0
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	\$7,000.0	\$20,000.0
Domestic Violence Programs (528)	\$250.0		\$250.0		\$250.0
Public Health Programs (592)	\$10,742.3		\$10,742.3		\$10,742.3

**BY25 Budget - Change by Line Item - All Funds
Family & Community Services - Grants**

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
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	\$500.0
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
Summer EBT Program (1007)				\$600,000.0	\$600,000.0
Total Appropriation	\$2,132,666.7	(\$341,619.0)	\$1,791,047.8	\$798,357.1	\$2,589,404.9
					\$0.0

CY Adjustments

Temporary Assistance to Needy Families	Increase to support TANF Benefits, including costs of Victims of Trafficking, Torture, or Other Serious Crimes	\$60,000.0
Welcoming Centers	Increase to support cost associated with new arrivals from Southern Border	\$35,000.0
Emergency Rental Assistance Program (286)	Adjustment to FY24 estimated expenditures, federal funds exhausted	(\$198,000.0)
Eviction Mitigation Program and Other Social Services (592)	Adjustment to FY24 estimated expenditures based on available revenues	(\$60,000.0)
Welcoming Centers (642)	Adjustment to FY24 estimated expenditures based on available revenues	(\$40,000.0)
Urban Autism Solutions - West Side Transition Academy	Adjustment to FY24 estimated expenditures	(\$539.6)
Center for Prevention of Abuse, Education and Training Human Trafficking Prevention	Adjustment to FY24 estimated expenditures	(\$1,000.0)
TASC, Inc.	Adjustment to FY24 estimated expenditures	(\$2,000.0)
Boys and Girls Clubs of Central Illinois	Adjustment to FY24 estimated expenditures	(\$82.6)
South Central Community Services	Adjustment to FY24 estimated expenditures	(\$195.6)
Black Fire Brigade	Adjustment to FY24 estimated expenditures	(\$1,404.3)
Tri-Town YMCA	Adjustment to FY24 estimated expenditures	(\$60.0)
Black Girls Break Bread - Org programs and srvs	Adjustment to FY24 estimated expenditures	(\$99.7)
ARPA - Reimagine Public Safety (324)	Adjustment to FY24 estimated expenditures	(\$133,237.1)

BY Adjustments

Aid to Aged, Blind or Disabled	Increase to support estimated liability growth	\$2,000.0
Temporary Assistance to Needy Families	Increase to support estimated liability growth	\$7,400.0
Welcoming Centers	Increase to support cost associated with new arrivals from Southern Border	\$49,400.0
Welcoming Centers (642)	Reduction for excess appropriation authority	(\$10,000.0)
Youth Guidance - Becoming a Man	Reappropriation fully expended in FY24, no FY25 amount available for reappropriation	(\$145.4)
Urban Autism Solutions - West Side Transition Academy	Discontinue GRF Appropriation of estimated unexpended FY24 appropriation. The FY24 unexpended appropriation will be appropriated from the Fund for Illinois' Future in FY25.	(\$460.4)
West Austin Development Center for Childcare, Education and Development Programs	Reappropriation fully expended in FY24, no FY25 amount available for reappropriation	(\$134.0)
Touched by an Angel Community Enrichment Center - Single Parent Programs	Reappropriation fully expended in FY24, no FY25 amount available for reappropriation	(\$36.4)
Boys and Girls Clubs of Central Illinois	Discontinue GRF Appropriation of estimated unexpended FY24 appropriation. The FY24 unexpended appropriation will be appropriated from the Fund for Illinois' Future in FY25.	(\$42.4)
Prevention Partnership, Inc.	Reappropriation fully expended in FY24, no FY25 amount available for reappropriation	(\$285.4)
South Central Community Services	Discontinue GRF Appropriation of estimated unexpended FY24 appropriation. The FY24 unexpended appropriation will be appropriated from the Fund for Illinois' Future in FY25.	(\$54.4)
Black Fire Brigade	Discontinue GRF Appropriation of estimated unexpended FY24 appropriation. The FY24 unexpended appropriation will be appropriated from the Fund for Illinois' Future in FY25.	(\$595.7)
Answer Inc for Autism and DD programs	Reappropriation fully expended in FY24, no FY25 amount available for reappropriation	(\$31.1)
Reimagine Public Safety	GRF pickup of ARPA funds for Reimagine Public Safety	\$10,000.0
Home Illinois	Funding to support expansion in Home Illinois, includes \$35,000.0 for Court Based Rental Assistance, \$13,000.0 to support racial disparities, and \$2,000.0 for Access to Counsel	\$50,000.0
Diaper Distribution Pilot Program	Funding to support new Diaper Distribution Pilot Program	\$1,000.0
Former Shelter Conversion to Community Center	Funding to support new grant program to convert former shelters to Community Centers	\$5,000.0
Assistance For Homeless (100)	Request additional authority to expend available revenues	\$500.0
ARPA - Reimagine Public Safety (324)	Reappropriation of estimated unexpended FY24 funds	\$62,292.3
Employment and Training Program (347)	Request additional authority to expend available revenues	\$15,000.0
Sexual Assault Services (389)	Request additional authority to expend available revenues	\$300.0
Local Food Purchase Assistance (408)	Request additional authority to expend available revenues	\$7,000.0
Hunger Relief Checkoff (706)	Request additional authority to expend available revenues	\$250.0
Summer EBT Program (1007)	Request appropriation authority for Summer EBT program	\$600,000.0

**BY25 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	\$2,000.0	\$33,504.7
Temporary Assistance to Needy Families	\$185,000.0	\$60,000.0	\$245,000.0	\$7,400.0	\$252,400.0
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	\$55,000.0	\$35,000.0	\$90,000.0	\$49,400.0	\$139,400.0
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	\$145.4		\$145.4	(\$145.4)	
Urban Autism Solutions - West Side Transition Academy	\$1,000.0	(\$539.6)	\$460.4	(\$460.4)	
Center for Prevention of Abuse, Education and Training Human Trafficking Prevention	\$1,000.0	(\$1,000.0)			
Southern Illinois University (SIU) Rural Health for Mental Health Support Services to Farm Owners	\$500.0		\$500.0		\$500.0
TASC, Inc.	\$2,000.0	(\$2,000.0)			
West Austin Development Center for Childcare, Education and Development Programs	\$134.0		\$134.0	(\$134.0)	
Touched by an Angel Community Enrichment Center - Single Parent Programs	\$36.4		\$36.4	(\$36.4)	
Prevention Partnership, Inc.	\$285.4		\$285.4	(\$285.4)	
Youth Employment Programs	\$45,000.0		\$45,000.0		\$45,000.0
Chicago Westside Branch NAACP	\$500.0		\$500.0		\$500.0
Phalanx Family Services	\$1,000.0		\$1,000.0		\$1,000.0
Boys and Girls Clubs of Central Illinois	\$125.0	(\$82.6)	\$42.4	(\$42.4)	
South Central Community Services	\$250.0	(\$195.6)	\$54.4	(\$54.4)	
Black Fire Brigade	\$2,000.0	(\$1,404.3)	\$595.7	(\$595.7)	
Tri-Town YMCA	\$60.0	(\$60.0)			
Answer Inc for Autism and DD programs	\$31.1		\$31.1	(\$31.1)	
Black Girls Break Bread - Org programs and srvs	\$99.7	(\$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	\$31,309.9		\$31,309.9		\$31,309.9
Redeploy Illinois	\$14,373.6		\$14,373.6		\$14,373.6
Homelessness Prevention	\$5,000.0		\$5,000.0		\$5,000.0
Supportive Housing Services	\$16,490.1		\$16,490.1		\$16,490.1
Community Services	\$7,513.8		\$7,513.8		\$7,513.8
After School Youth Programs	\$17,812.4		\$17,812.4		\$17,812.4
Infant Mortality	\$29,722.9		\$29,722.9		\$29,722.9
Reimagine Public Safety	\$5,000.0		\$5,000.0	\$10,000.0	\$15,000.0
Home Illinois	\$200,300.0		\$200,300.0	\$50,000.0	\$250,300.0
Diaper Distribution Program				\$1,000.0	\$1,000.0
Shelter Conversion to Community Center				\$5,000.0	\$5,000.0
Total Appropriation	\$794,729.8	\$89,618.1	\$884,347.9	\$123,014.8	\$1,007,362.7

CY Adjustments

Temporary Assistance to Needy Families	Increase to support TANF Benefits, including costs of Victims of Trafficking, Torture, or Other Serious Crimes	\$60,000.0
Welcoming Centers	Increase to support cost associated with new arrivals from Southern Border	\$35,000.0
Urban Autism Solutions - West Side Transition Academy	Adjustment to FY24 estimated expenditures	(\$539.6)
Center for Prevention of Abuse, Education and Training Human Trafficking Prevention	Adjustment to FY24 estimated expenditures	(\$1,000.0)
TASC, Inc.	Adjustment to FY24 estimated expenditures	(\$2,000.0)
Boys and Girls Clubs of Central Illinois	Adjustment to FY24 estimated expenditures	(\$82.6)
South Central Community Services	Adjustment to FY24 estimated expenditures	(\$195.6)
Black Fire Brigade	Adjustment to FY24 estimated expenditures	(\$1,404.3)
Tri-Town YMCA	Adjustment to FY24 estimated expenditures	(\$60.0)
Black Girls Break Bread - Org programs and srvs	Adjustment to FY24 estimated expenditures	(\$99.7)

BY Adjustments

Aid to Aged, Blind or Disabled	Increase to support estimated liability growth	\$2,000.0
Temporary Assistance to Needy Families	Increase to support estimated liability growth	\$7,400.0
Welcoming Centers	Increase to support cost associated with new arrivals from Southern Border	\$49,400.0
Youth Guidance - Becoming a Man	Discontinue GRF Appropriation of estimated unexpended FY24 appropriation. The FY24 unexpended appropriation will be appropriated from the Fund for Illinois' Future in FY25.	(\$145.4)
Urban Autism Solutions - West Side Transition Academy	Discontinue GRF Appropriation of estimated unexpended FY24 appropriation. The FY24 unexpended appropriation will be appropriated from the Fund for Illinois' Future in FY25.	(\$460.4)
West Austin Development Center for Childcare, Education and Development Programs	Reappropriation fully expended in FY24, no FY25 amount available for reappropriation	(\$134.0)
Touched by an Angel Community Enrichment Center - Single Parent Programs	Reappropriation fully expended in FY24, no FY25 amount available for reappropriation	(\$36.4)
Boys and Girls Clubs of Central Illinois	Discontinue GRF Appropriation of estimated unexpended FY24 appropriation. The FY24 unexpended appropriation will be appropriated from the Fund for Illinois' Future in FY25.	(\$42.4)
Prevention Partnership, Inc.	Reappropriation fully expended in FY24, no FY25 amount available for reappropriation	(\$285.4)
South Central Community Services	Discontinue GRF Appropriation of estimated unexpended FY24 appropriation. The FY24 unexpended appropriation will be appropriated from the Fund for Illinois' Future in FY25.	(\$54.4)
Black Fire Brigade	Discontinue GRF Appropriation of estimated unexpended FY24 appropriation. The FY24 unexpended appropriation will be appropriated from the Fund for Illinois' Future in FY25.	(\$595.7)
Answer Inc for Autism and DD programs	Reappropriation fully expended in FY24, no FY25 amount available for reappropriation	(\$31.1)
Reimagine Public Safety	GRF pickup of ARPA funds for Reimagine Public Safety	\$10,000.0

BY25 Budget - Change by Line Item - GRF
Family & Community Services - Grants

<u>Appropriation Name</u>	<u>CY Approp.</u>	<u>CY Adj.</u>	<u>CY Est. Exp.</u>	<u>BY Adj.</u>	<u>BY Request</u>
Home Illinois			Funding to support expansion in Home Illinois, includes \$35,000.0 for Court Based Rental Assistance, \$13,000.0 to support racial disparities, and \$2,000.0 for Access to Counsel		\$50,000.0
Diaper Distribution Pilot Program			Funding to support new Diaper Distribution Pilot Program		\$1,000.0
Former Shelter Conversion to Community Center			Funding to support new grant program to convert former shelters to Community Centers		\$5,000.0

**BY25 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	\$371,666.0	\$35,903.3	\$407,569.3	\$2,906.3	\$410,475.6
Social Security	\$28,480.2	\$2,746.8	\$31,227.0	\$294.5	\$31,521.5
Subtotal	\$400,146.2	\$38,650.1	\$438,796.3	\$3,200.8	\$441,997.1
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	\$791.8		\$791.8	\$506.8	\$1,298.6
Community Services and Volunteer Activities	\$533.5		\$533.5	(\$12.3)	\$521.2
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	\$46,668.3		\$46,668.3	\$494.5	\$47,162.8
Total Appropriation	\$446,814.5	\$38,650.1	\$485,464.6	\$3,695.3	\$489,159.9
CY Adjustments					
Personal Services		Personal Services pricing adjustment for bargaining unit agreements			\$35,903.3
Social Security		Annualization at rate of 7.65%			\$2,746.8
BY Adjustments					
Personal Services		Personal Services pricing adjustment, including annualization of FY24 COLA and Steps and funding for FY25 Steps			\$2,906.3
Social Security		Annualization at rate of 7.65%			\$294.5
Homelessness/Poverty Prevention		Personal Services pricing adjustment, including annualization of FY24 COLA and Steps and funding for FY25 Steps			\$506.8
Community Services and Volunteer Activities		Personal Services pricing adjustment, including annualization of FY24 COLA and Steps and funding for FY25 Steps			(\$12.3)

**BY25 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	\$371,666.0	\$35,903.3	\$407,569.3	\$2,906.3	\$410,475.6
Social Security	\$28,480.2	\$2,746.8	\$31,227.0	\$294.5	\$31,521.5
Subtotal	\$400,146.2	\$38,650.1	\$438,796.3	\$3,200.8	\$441,997.1
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	\$791.8		\$791.8	\$506.8	\$1,298.6
Community Services and Volunteer Activities	\$533.5		\$533.5	(\$12.3)	\$521.2
Subtotal	\$35,516.6	\$41,396.9	\$35,516.6	\$494.5	\$36,011.1
Total Appropriation	\$435,662.8	\$80,047.0	\$474,312.9	\$3,695.3	\$478,008.2

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$35,903.3
Social Security	Annualization at rate of 7.65%	\$2,746.8

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY24 COLA and Steps and funding for FY25 Steps	\$2,906.3
Social Security	Annualization at rate of 7.65%	\$294.5
Homelessness/Poverty Prevention	Personal Services pricing adjustment, including annualization of FY24 COLA and Steps and funding for FY25 Steps	\$506.8
Community Services and Volunteer Activities	Personal Services pricing adjustment, including annualization of FY24 COLA and Steps and funding for FY25 Steps	(\$12.3)

**BY25 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	\$19,448.9	\$2,292.6	\$21,741.5	\$1,000.0	\$22,741.5
Social Security	\$1,487.8	\$175.4	\$1,663.2	\$76.5	\$1,739.7
Subtotal	\$20,936.7	\$2,468.0	\$23,404.7	\$1,076.5	\$24,481.2
Contractual	\$1,033.8		\$1,033.8		\$1,033.8
Travel	\$3.6		\$3.6		\$3.6
Commodities	\$889.0		\$889.0		\$889.0
Printing	\$8.0		\$8.0		\$8.0
Equipment	\$100.2		\$100.2		\$100.2
Telecommunications	\$78.1		\$78.1		\$78.1
Op of Automotive	\$8.6		\$8.6		\$8.6
Subtotal	\$2,121.3		\$2,121.3		\$2,121.3
Total Appropriation	\$23,058.0	\$2,468.0	\$25,526.0	\$1,076.5	\$26,602.5

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$2,292.6
Social Security	Annualization at rate of 7.65%	\$175.4

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$1,000.0
Social Security	Annualization at rate of 7.65%	\$76.5

**BY25 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	\$359.4	\$32.5	\$391.9	\$2.4	\$394.3
Social Security	\$27.5	\$2.5	\$30.0	\$0.2	\$30.2
Subtotal	\$386.9	\$35.0	\$421.9	\$2.6	\$424.5
Home Services Program	\$824,572.4	\$71,000.0	\$895,572.4	\$116,000.0	\$1,011,572.4
Home Services Program (Medicaid Fund 120)	\$256,000.0		\$256,000.0		\$256,000.0
DRS Federal Grants (592)				\$4,000.0	\$4,000.0
DRS Money Follows the Person (642)				\$1,000.0	\$1,000.0
Subtotal	\$1,080,572.4	\$71,000.0	\$1,151,572.4	\$121,000.0	\$1,272,572.4
Total Appropriation	\$1,080,959.3	\$71,035.0	\$1,151,994.3	\$121,002.6	\$1,272,996.9

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$32.5
Social Security	Annualization at rate of 7.65%	\$2.5
Home Services Program	Increase to support estimated liability shortfall	\$71,000.0

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY24 COLA and Steps and funding for FY25 Steps	\$2.4
Social Security	Annualization at 7.65%	\$0.2
Home Services Program	Request supports the cost to annualize the FY24 placements and the FY25 projected caseload growth and changes to individual's level of need	\$116,000.0
DRS Federal Grants (Pathways)	Request additional authority to expended available revenues	\$4,000.0
DRS Money Follows the Person	Request additional authority to expended available revenues	\$1,000.0

**BY25 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	\$359.4	\$32.5	\$391.9	\$2.4	\$394.3
Social Security	\$27.5	\$2.5	\$30.0	\$0.2	\$30.2
Subtotal	\$386.9	\$35.0	\$421.9	\$2.6	\$424.5
Home Services Program	\$824,572.4	\$71,000.0	\$895,572.4	\$116,000.0	\$1,011,572.4
Subtotal	\$824,572.4	\$71,000.0	\$895,572.4	\$116,000.0	\$1,011,572.4
Total Appropriation	\$824,959.3	\$71,035.0	\$895,994.3	\$116,002.6	\$1,011,996.9

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$32.5
Social Security	Annualization at rate of 7.65%	\$2.5
Home Services Program	Increase to support estimated liability shortfall	\$71,000.0

BY Adjustments

Personal Services	Personal Services pricing adjustment, including annualization of FY23 COLA and Steps and funding for FY24 Steps	\$2.4
Social Security	Annualization at 7.65%	\$0.2
Home Services Program	Request supports the cost to annualize the FY24 placements and the FY25 projected caseload growth and changes to individual's level of need	\$116,000.0

**BY25 Budget - Change by Line Item - Non-General Revenue Fund
IDHS Legislative Initiatives**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Carter Temple Community Development Corporation (324)	\$1,000.0	(\$1,000.0)			
First Responders Wellness Program in City of Chicago (611)				\$10,000.0	\$10,000.0
Home Modification Program (611)				\$7,500.0	\$7,500.0
Non-Profit Organization for assess addiction tx facilities (611)				\$450.0	\$450.0
Off-Hours Child Care Program (791)	\$2,000.0		\$2,000.0		\$2,000.0
Statewide 211 (611)				\$2,256.8	\$2,256.8
Subtotal	\$3,000.0	(\$1,000.0)	\$2,000.0	\$20,206.8	\$22,206.8
4 K.I.D.S. Sake (611)				\$10.0	\$10.0
A New Beginning Starts Now (611)				\$700.0	\$700.0
Addons for Specified Named Entities (611)				\$3,907.7	\$3,907.7
AGP (611)				\$250.0	\$250.0
Alternative School Network (611)				\$0.9	\$0.9
Alternatives (611)				\$33.7	\$33.7
Angel's Youth (611)				\$116.6	\$116.6
Arab American Family Services (611)				\$250.0	\$250.0
ARPA - Homeless Youth Services (324)	\$727.2	(\$545.0)	\$182.2	\$362.8	\$545.0
ARPA - Housing is Recovery Pilot (324)	\$10,000.0	(\$9,089.3)	\$910.7	\$8,178.6	\$9,089.3
ARPA - Illinois Special Children's Charities (324)	\$8,735.6	(\$8,196.0)	\$539.7	\$7,656.3	\$8,196.0
ARPA - Illinois Special Olympics (324)	\$6,018.9	(\$4,778.7)	\$1,240.2	\$3,538.5	\$4,778.7
ARPA - Legal Assistance to Migrants (324)	\$2,155.0	(\$1,814.8)	\$340.2	\$1,474.6	\$1,814.8
ARPA - Living to Serve - health disparity initiatives (324)	\$6.4		\$6.4		\$6.4
ARPA - MH Services to First Responders (324)	\$4,884.1	(\$4,101.3)	\$782.8	\$3,318.5	\$4,101.3
ARPA - MH, Behavioral Health, Substance Abuse and Other services (324)	\$7,137.6	(\$5,537.0)	\$1,600.6	\$3,936.4	\$5,537.0
ARPA - Parents Too Soon (324)	\$9,991.3	(\$8,288.4)	\$1,702.9	\$6,585.4	\$8,288.4
ARPA - Refugee Case Management (324)	\$0.7		\$0.7		\$0.7
ARPA - Special Olympics Illinois (324)	\$1,000.0		\$1,000.0		\$1,000.0
ARPA - Suicide Prevention (324)	\$5,000.0		\$5,000.0		\$5,000.0
ARPA - Supportive Housing Services (324)	\$20,639.0	(\$17,796.0)	\$2,843.1	\$14,952.9	\$17,796.0
ARPA - Supportive Housing Services (324)	\$1,595.6		\$1,595.6		\$1,595.6
ARPA - Teen Reach After-School Programs (324)	\$4,443.2	(\$1,293.2)	\$3,150.0	(\$1,856.8)	\$1,293.2
ARPA - United African Organization Welcoming Centers (324)	\$1,638.3		\$1,638.3		\$1,638.3
ARPA - United Power (324)	\$8,575.0	(\$8,372.7)	\$202.3	\$8,170.4	\$8,372.7
ARPA - Welcoming Centers (324)	\$3,365.3	(\$2,316.0)	\$1,049.4	\$1,266.6	\$2,316.0
ARPA - Working on Womanhood (324)	\$3.9		\$3.9		\$3.9
ARPA - Youth Employment Programs (324)	\$47,733.1	(\$33,052.3)	\$14,680.8	\$18,371.6	\$33,052.3
ARPA - Youth Guidance - Becoming a Man Program (324)	\$0.3		\$0.3		\$0.3
ARPA - East Bluff Community Center (324)	\$47.0		\$47.0		\$47.0
ARPA - Emerg & Transition Housing recruitment and retention - Reapprop (324)	\$1,038.4	(\$757.5)	\$280.9	\$476.5	\$757.5
ARPA - Homeless Prevention recruitment and retention - Reapprop (324)	\$1,100.0		\$1,100.0		\$1,100.0
ARPA - Homeless Youth Program recruitment and retention - Reapprop (324)	\$446.1	(\$132.8)	\$313.3	(\$180.5)	\$132.8
ARPA - Peoria County for Residential Safety Improv (324)	\$75.0		\$75.0		\$75.0
ARPA - Peoria County Tenth Judicial Circuit Court Visitation Center (324)	\$100.0		\$100.0		\$100.0
ARPA - Prevention of Abuse (324)	\$73.3		\$73.3		\$73.3
ARPA - South Side Mission (324)	\$39.2		\$39.2		\$39.2
ARPA - Supportive Housing recruitment and retention - Reapprop (324)	\$1,987.3	(\$903.0)	\$1,084.2	(\$181.2)	\$903.0
ARPA - Supportive MI Housing recruitment and retention - Reapprop (324)	\$2,271.4		\$2,271.4		\$2,271.4
Ashunti Residential Management Systems Inc (611)				\$182.1	\$182.1
Asian Human Services (611)				\$2.5	\$2.5
Asthma and Allergy Foundation of America, St. Louis Chapter (611)				\$310.4	\$310.4
Atlas Academy (611)				\$210.0	\$210.0
Austin Chamber of Commerce (611)				\$206.3	\$206.3
Austin Community Family Center (611)				\$250.0	\$250.0
Beautiful Angels (611)				\$388.9	\$388.9
Berwyn Public Health District (611)				\$250.0	\$250.0
Bethel New Life Inc (611)				\$500.0	\$500.0
Black Ensemble Theater (611)				\$20.2	\$20.2
Black Fire Brigade (611)				\$1,404.3	\$1,404.3
Black Girls Break Bread - Org programs and srvs (611)				\$99.7	\$99.7
Black Men United to fight Homelessness and Hunger (611)				\$514.4	\$514.4
Black Researchers Collective (611)				\$700.0	\$700.0
Boys and Girls Clubs of Central Illinois (611)				\$82.6	\$82.6
Bridge Water Sullivan Community Life Center (611)				\$130.0	\$130.0
Bright Leadership Institute (611)				\$208.4	\$208.4
Bright Star Community Outreach (611)				\$50.0	\$50.0
Build (611)				\$8.4	\$8.4
Building Brighter Futures (611)				\$214.2	\$214.2
Calumet Memorial Park (611)				\$184.6	\$184.6
CAPS (611)				\$500.0	\$500.0
Carter Temple Developmental Corporation (611)				\$202.3	\$202.3
Center for Prevention of Abuse, Education and Training Human Trafficking Prevention (611)				\$1,000.0	\$1,000.0
Chatham Community Collaborative (611)				\$777.8	\$777.8
Chicago Austin Your Travel Adventure (611)				\$72.4	\$72.4
Chicago Center for Torah and Chesed (611)				\$125.0	\$125.0
Chicago Center for Torah and Chesed (611)				\$125.0	\$125.0
Chicago Police Memorial Foundation, including First Responders MH Prgms (611)				\$2,000.0	\$2,000.0
Chicago Recovering Communities Coalition (611)				\$850.0	\$850.0
Chicago West Community Music Center (611)				\$164.8	\$164.8
Chicago Westside Branch of the NAACP (611)				\$500.0	\$500.0
Chinese Mutual Aid (611)				\$4.3	\$4.3
Chinese Mutual Aid (611)				\$90.3	\$90.3
Christian Community Health Center (611)				\$1,000.0	\$1,000.0
City of Brooklyn (611)				\$1,000.0	\$1,000.0
City of Cahokia Heights (611)				\$442.6	\$442.6
City of East St Louis (611)				\$456.8	\$456.8

**BY25 Budget - Change by Line Item - Non-General Revenue Fund
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>
City of Madison (611)				\$119.9	\$119.9
City of North Chicago (611)				\$47.1	\$47.1
City of Peoria for Violence Prevention (611)				\$500.0	\$500.0
City of Venice (611)				\$165.8	\$165.8
City of Washington Park (611)				\$500.0	\$500.0
Club Apaseo el Alto (611)				\$188.9	\$188.9
Community Counseling Centers of Chicago (C4) in Oak Park (611)				\$500.0	\$500.0
Community Works (611)				\$5.3	\$5.3
Concerned Christian Men (611)				\$250.0	\$250.0
				\$2,000.0	\$2,000.0
Court-based Eviction early resolution programs and legal assistance - to Counties (611)				\$250.5	\$250.5
CYN Counseling Center - Comm Bsd Counseling and Psychotherapy (611)				\$12,500.0	\$12,500.0
DD Community and LTC recruitment and retention (611)				\$134.9	\$134.9
Don Moyers Boys and Girls Club (611)				\$150.0	\$150.0
Don Moyers Boys and Girls Club (611)				\$60.0	\$60.0
DuPage Pads Inc for vehicle purchase (611)				\$87.2	\$87.2
East Side Health District for Comm Garden and Sexual Health Prgm (611)				\$250.0	\$250.0
Edna's Circle (611)				\$272.6	\$272.6
Elite Community Outreach (611)				\$25.9	\$25.9
Elyssa's Mission (611)				\$53.7	\$53.7
Employee Connections (611)				\$339.9	\$339.9
Englewood First Responders (611)				\$500.0	\$500.0
Family Core (611)				\$250.0	\$250.0
Family Focus Cicero (youth, violence, healthcare navigation and related) (611)				\$5,000.0	\$5,000.0
Family Resource Center (611)				\$150.0	\$150.0
First Followers (611)				\$1,000.0	\$1,000.0
Floating Museum (611)				\$175.1	\$175.1
Flowers Fitness Club (611)				\$750.0	\$750.0
FOLA Community Action Committee (611)				\$400.0	\$400.0
Friendship House (611)				\$250.0	\$250.0
G.O.D. (611)				\$100.0	\$100.0
Garfield Park Baseball League (611)				\$100.0	\$100.0
Good Neighbors Network (611)				\$250.0	\$250.0
Greater Chatham Initiative (611)				\$2.2	\$2.2
Greater St. John Baptist Church (611)				\$3,268.1	\$3,268.1
Guaranteed Income Plot (611)				\$34.9	\$34.9
Harvey Park District (611)				\$50.0	\$50.0
Hippocrates Medical Clinic (611)				\$1.0	\$1.0
Howard Area Community Center (611)				\$50.2	\$50.2
Howard Brown Youth Center (611)				\$190.6	\$190.6
HULT Health Center (611)				\$1.3	\$1.3
Illinois Equal Justice Foundation Eviction Help Illinois (611)				\$787.9	\$787.9
Illinois Health Practice Alliance (611)				\$215.0	\$215.0
Illinois Route 66 Heritage Project (611)				\$10.0	\$10.0
Institute for Community at Highpoint-Romeoville Food Pantry (611)				\$1,425.1	\$1,425.1
It Takes a Village for youth Violence Prevention (611)				\$250.0	\$250.0
Jack and Jill (611)				\$100.0	\$100.0
JLM Abundant Life Center (611)				\$170.9	\$170.9
Joliet United Cerebral Palsy Center (611)				\$100.0	\$100.0
Junior Achievement (611)				\$429.5	\$429.5
Kenwood Oakland Organization (611)				\$250.0	\$250.0
Key City Community Corporation (611)				\$2,163.3	\$2,163.3
Lawndale Christian Legal Center (611)				\$125.0	\$125.0
Little Angels (611)				\$165.8	\$165.8
LMW Group (611)				\$335.0	\$335.0
Lutheran Social Services - Homeless outreach in City of Chicago (611)				\$2.2	\$2.2
LUV Institute (611)				\$30.0	\$30.0
Maine Township (611)				\$137.2	\$137.2
Mayfair Dance Academy (611)				\$50.0	\$50.0
Metropolitan Asian Family Services (611)				\$1,000.0	\$1,000.0
Monument of Faith After School Program (611)				\$210.7	\$210.7
Mr. Dad's Father's Club (611)				\$1,000.0	\$1,000.0
NAACP for the ACT-SO Achievement Program (611)				\$300.0	\$300.0
Niles Township Early Childhood Alliance (611)				\$1,500.0	\$1,500.0
Noah's Arc Foundation (611)				\$2,500.0	\$2,500.0
Non-Profit Organization for operating expenses (611)				\$1,250.0	\$1,250.0
Northeastern Illinois University of Illinois for the Afghan Refugee Transition Program (611)				\$350.0	\$350.0
Oak Park Arts Council (611)				\$250.0	\$250.0
Park Manor Neighbors (611)				\$300.0	\$300.0
PCC Wellness Center (611)				\$100.0	\$100.0
Peace Runners of Garfield Park (611)				\$50.0	\$50.0
Peoria County Residential Safety Improvements (611)				\$200.0	\$200.0
Peoria Heights (611)				\$597.8	\$597.8
Phalanx Family Services (611)				\$213.0	\$213.0
Polished Pebbles (611)				\$56.6	\$56.6
Positive Change Charities (611)				\$117.3	\$117.3
Preston for Peace (611)				\$398.2	\$398.2
Prevention Partnership Inc - Westside Heroin/Opioid Prevention Initiative (611)				\$6.1	\$6.1
Prevention Partnership Inc. (611)				\$594.3	\$594.3
Proactive Community Services (611)				\$400.0	\$400.0
Project Explorations (611)				\$291.9	\$291.9
Public Image Partnership (611)				\$200.0	\$200.0
Rape Advocacy, Counseling and Education Services (RACES) (611)				\$500.0	\$500.0
Reach CDC (611)				\$250.0	\$250.0
Renaissance Social Services Inc (611)					

**BY25 Budget - Change by Line Item - Non-General Revenue Fund
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>
Ronald McDonald House Charities of Central Illinois (165)	\$75.0		\$75.0		\$75.0
Ronald McDonald House Charities of Chicagoland and Northwest Indiana (165)	\$75.0		\$75.0		\$75.0
Roseland Peace Center (611)				\$191.7	\$191.7
Sangamon County (611)				\$797.7	\$797.7
Seniors Assistance Center in Norridge (611)				\$70.0	\$70.0
Soul Children of Chicago (611)				\$150.0	\$150.0
South Central Community Services (611)				\$195.6	\$195.6
South Shore Hospital for youth MH, ADHD, men's and women's health (611)				\$1,000.0	\$1,000.0
South Shore Works (611)				\$700.0	\$700.0
South Side Community United for Change (611)				\$50.0	\$50.0
South Side Mission (611)				\$195.6	\$195.6
Springfield Urban League (611)				\$475.0	\$475.0
St Claire County (611)				\$739.1	\$739.1
St Sabine Church (611)				\$318.4	\$318.4
TASC, Inc. (611)				\$2,000.0	\$2,000.0
Taskforce Prevention and Community Services (611)				\$303.2	\$303.2
Teamwork Englewood (611)				\$500.0	\$500.0
The Answers Inc (611)				\$300.0	\$300.0
The Outlet Inc (611)				\$157.5	\$157.5
The Support Group (611)				\$746.0	\$746.0
Thresholds in Austin (611)				\$1,000.0	\$1,000.0
Total Life Center (611)				\$100.0	\$100.0
Transforming Re-Entry (611)				\$250.0	\$250.0
Trauma Recovery Centers (611)				\$2,000.0	\$2,000.0
Tri-Town YMCA (611)				\$60.0	\$60.0
UBL United for Living (611)				\$100.0	\$100.0
United Cerebral Palsy Seguin of Greater Chicago (611)				\$100.0	\$100.0
Universal Family Connection (611)				\$850.0	\$850.0
Urban Autism Solutions - West Side Transition Academy (611)				\$539.6	\$539.6
Village of West Peoria (611)				\$200.0	\$200.0
Village of Bedford Park (611)				\$1,000.0	\$1,000.0
Violence Prevention Programs, Youth Employment and Operations (Various named entities) (611)				\$54,374.1	\$54,374.1
Walk in My Shoes (611)				\$250.0	\$250.0
WDB Cares, NFP (611)				\$300.0	\$300.0
West Side Community Empowerment Center (611)				\$234.6	\$234.6
Westside Health Authority in Austin (611)				\$3,111.1	\$3,111.1
Wright Way Association (611)				\$267.0	\$267.0
XS Tennis and Education Program (611)				\$396.9	\$396.9
Youth Build (611)				\$166.4	\$166.4
Youth Guidance - Becoming a Man and Working on Womanhood Program (611)				\$5,715.9	\$5,715.9
Youth Summer Job Programming (611)				\$15,000.0	\$15,000.0
Subtotal	\$150,978.2	(\$106,973.9)	\$44,004.4	\$241,781.4	\$285,785.8
Total Appropriation	\$153,978.2	(\$107,973.9)	\$46,004.4	\$261,988.2	\$307,992.6

CY Adjustments

ARPA (324) Adjustment for FY24 estimated expenditures to be reappropriated into FY25 (\$107,973.9)

BY Adjustments

ARPA (324) Reappropriation of estimated unexpended FY24 funds \$76,070.6

Fund for Illinois' Future (611) Request to appropriate the FY24 unexpended GRF legislative add-on appropriations from the Fund for Illinois' Future in FY25 \$185,917.6

**BY25 Budget - Change by Line Item - General Revenue Fund
IDHS Legislative Initiatives**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Home Modification Program Non-Profit Organization for assess addiction t facilities	\$7,500.0	(\$7,500.0)			
Statewide 211	\$450.0	(\$450.0)			
	\$3,000.0	(\$2,256.8)	\$743.2	(\$743.2)	
Subtotal	\$10,950.0	(\$10,206.8)	\$743.2	(\$743.2)	
4 K.I.D.S. Sake	\$10.0	(\$10.0)			
A New Beginning Starts Nov	\$700.0	(\$700.0)			
Ada S McKinley Community Srvs - Reapproj	\$263.0		\$263.0	(\$263.0)	
Addons for Specified Named Entitie	\$7,250.0	(\$3,907.7)	\$3,342.3	(\$3,342.3)	
AGP	\$250.0	(\$250.0)			
Alternative School Network - Reappro	\$415.5	(\$0.9)	\$414.6	(\$414.6)	
Alternatives - Reapproj	\$79.7	(\$33.7)	\$46.0	(\$46.0)	
Angel's Youth	\$150.0	(\$116.6)	\$33.4	(\$33.4)	
Arab American Family Service	\$250.0	(\$250.0)			
Ashunti Residential Management Systems In	\$250.0	(\$182.1)	\$67.9	(\$67.9)	
Asian Human Services - Reapproj	\$95.8	(\$2.5)	\$93.3	(\$93.3)	
Asthma and Allergy Foundation of America, St. Louis Chapter - Reapproj	\$1,967.3	(\$310.4)	\$1,657.0	(\$1,657.0)	
Atlas Academy	\$210.0	(\$210.0)			
Austin Chamber of Commerc	\$250.0	(\$206.3)	\$43.7	(\$43.7)	
Austin Community Family Cente	\$250.0	(\$250.0)			
Beautiful Angels	\$500.0	(\$388.9)	\$111.1	(\$111.1)	
Berwyn Public Health Distric	\$250.0	(\$250.0)			
Bethel New Life Inc	\$500.0	(\$500.0)			
Black Ensemble Theater - Reapproj	\$47.2	(\$20.2)	\$27.0	(\$27.0)	
Black Men United to fight Homelessness and Hunger	\$1,000.0	(\$514.4)	\$485.6	(\$485.6)	
Black Researchers Collective - Reapproj	\$700.0	(\$700.0)			
Bridge Water Sullivan Community Life Cente	\$130.0	(\$130.0)			
Bright Leadership Institut	\$250.0	(\$208.4)	\$41.6	(\$41.6)	
Bright Star Community Outreac	\$50.0	(\$50.0)			
Build - Reapproj	\$360.7	(\$8.4)	\$352.2	(\$352.2)	
Building Brighter Future	\$650.0	(\$214.2)	\$435.8	(\$435.8)	
Calumet Memorial Park - Reappro	\$208.8	(\$184.6)	\$24.2	(\$24.2)	
CAPS	\$500.0	(\$500.0)			
Carter Temple Developmental Corporatio	\$250.0	(\$202.3)	\$47.7	(\$47.7)	
Centro Romero - Reapproj	\$24.4		\$24.4	(\$24.4)	
Chatham Community Collaborativ	\$1,000.0	(\$777.8)	\$222.2	(\$222.2)	
Chicago Austin Your Travel Adventur	\$100.0	(\$72.4)	\$27.6	(\$27.6)	
Chicago Center for Torah and Chese	\$125.0	(\$125.0)			
Chicago Center for Torah and Chesed - Reappro	\$125.0	(\$125.0)			
Chicago Police Memorial Foundation, including First Responders MH Prgms	\$2,000.0	(\$2,000.0)			
Chicago Recovering Communities Coalition - Reapproj	\$1,000.0	(\$850.0)	\$150.0	(\$150.0)	
Chicago West Community Music Cente	\$250.0	(\$185.2)	\$64.8	(\$64.8)	
Chicago Westside Branch of the NAACI	\$500.0	(\$414.8)	\$85.2	(\$85.2)	
Chinese Mutual Aid	\$90.3	(\$90.3)			
Chinese Mutual Aid - Reapproj	\$62.5	(\$4.3)	\$58.2	(\$58.2)	
Christian Community Health Cente	\$1,000.0	(\$1,000.0)			
City of Brooklyn - Reapproj	\$1,000.0	(\$1,000.0)			
City of Cahokia Heights - Reapproj	\$1,000.0	(\$442.6)	\$557.4	(\$557.4)	
City of East St Louis - Reapproj	\$1,000.0	(\$456.8)	\$543.2	(\$543.2)	
City of Fairmont City - Reapproj	\$54.7		\$54.7	(\$54.7)	
City of Madison - Reapproj	\$308.5	(\$119.9)	\$188.6	(\$188.6)	
City of North Chicago - Reapproj	\$130.3	(\$47.1)	\$83.1	(\$83.1)	
City of Peoria for Violence Prevention - Reappro	\$500.0	(\$500.0)			
City of Venice - Reapproj	\$295.5	(\$165.8)	\$129.6	(\$129.6)	
City of Washington Park - Reapproj	\$500.0	(\$500.0)			
City of Waukegan - Reapproj	\$84.0		\$84.0	(\$84.0)	
Club Apaseo el Alt	\$350.0	(\$188.9)	\$161.2	(\$161.2)	
Community Counseling Centers of Chicago (C4) in Oa Park	\$500.0	(\$500.0)			

**BY25 Budget - Change by Line Item - General Revenue Fund
IDHS Legislative Initiatives**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Community Works - Reappro	\$43.5	(\$5.3)	\$38.2	(\$38.2)	
Concerned Christian Me	\$250.0	(\$250.0)			
Court-based Eviction early resolution programs and legal assistance - to Counties	\$2,000.0	(\$2,000.0)			
CYN Counseling Center - Comm Bsd Counseling and Psychotherapy - Reappro	\$272.5	(\$250.5)	\$22.0	(\$22.0)	
DD Community and LTC recruitment and retention - Reapprop	\$12,500.0		\$12,500.0	(\$12,500.0)	
Don Moyers Boys and Girls Clul	\$150.0	(\$134.9)	\$15.1	(\$15.1)	
Don Moyers Boys and Girls Clul	\$150.0	(\$150.0)			
DuPage Pads Inc for vehicle purchas	\$60.0	(\$60.0)			
East Side Health District for Comm Garden and Sexua Health Prgm - Reappro	\$216.2	(\$87.2)	\$129.0	(\$129.0)	
Edna's Circle	\$250.0	(\$250.0)			
Elite Community Outreach	\$500.0	(\$272.6)	\$227.4	(\$227.4)	
Elyssa's Mission	\$50.0	(\$25.9)	\$24.1	(\$24.1)	
Elyssa's Mission - Reapprop	\$4.3		\$4.3	(\$4.3)	
Employee Connections - Reapprop	\$166.7	(\$53.7)	\$113.0	(\$113.0)	
Englewood First Responder	\$450.0	(\$339.9)	\$110.1	(\$110.1)	
EPIC	\$100.0		\$100.0	(\$100.0)	
Ethiopian Community Association - Reappro	\$26.6		\$26.6	(\$26.6)	
Family Core	\$500.0	(\$500.0)			
Family Focus Cicero (youth, violence, healthcare navigation and related	\$250.0	(\$250.0)			
Family Matters - Reapprop	\$10.0		\$10.0	(\$10.0)	
Family Resource Center	\$5,000.0	(\$5,000.0)			
First Follower	\$150.0	(\$150.0)			
Floating Museum	\$1,000.0	(\$1,000.0)			
Flowers Fitness Clul	\$500.0	(\$175.1)	\$324.9	(\$324.9)	
FOLA Community Action Committe	\$750.0	(\$750.0)			
Friendship House	\$400.0	(\$400.0)			
Friendship House - Reapprop	\$34.1		\$34.1	(\$34.1)	
G.O.D.	\$250.0	(\$250.0)			
Garfield Park Baseball League	\$100.0	(\$100.0)			
Good Neighbors Network	\$100.0	(\$100.0)			
Grants to Cities, Counties, other - Asylum Seeker	\$42,500.0		\$42,500.0	(\$42,500.0)	
Greater Chatham Initiative	\$250.0	(\$250.0)			
Greater St. John Baptist Church - Reappro	\$21.2	(\$2.2)	\$19.0	(\$19.0)	
Guaranteed Income Plot - Reapprop	\$3,500.0	(\$3,268.1)	\$231.9	(\$231.9)	
Harvey Park District - Reapprop	\$219.9	(\$34.9)	\$185.0	(\$185.0)	
Hippocrates Medical Clinic	\$50.0	(\$50.0)			
Howard Area Community Center - Reappro	\$53.1	(\$1.0)	\$52.1	(\$52.1)	
Howard Brown Youth Center - Reappro	\$70.0	(\$50.1)	\$19.8	(\$19.8)	
HULT Health Center	\$250.0	(\$190.6)	\$59.4	(\$59.4)	
Illinois Equal Justice Foundation Eviction Help Illinois	\$2,000.0	(\$1.3)	\$1,998.7	(\$1,998.7)	
Illinois Health Practice Alliance - Reappro	\$2,000.0	(\$787.9)	\$1,212.1	(\$1,212.1)	
Illinois Route 66 Heritage Project	\$215.0	(\$215.0)			
Institute for Community at Highpoint-Romeoville Food Pantry	\$10.0	(\$10.0)			
It Takes a Village for workforce developmer	\$250.0		\$250.0	(\$250.0)	
It Takes a Village for youth Violence Preventio	\$2,000.0	(\$1,425.1)	\$574.9	(\$574.9)	
Jack and Jill	\$250.0	(\$250.0)			
JLM Abundant Life Center	\$100.0	(\$100.0)			
Joliet United Cerebral Palsy Center - Reappro	\$200.0	(\$170.9)	\$29.1	(\$29.1)	
Junior Achievemen	\$100.0	(\$100.0)			
Kenwood Oakland Organization - Reappro	\$551.3	(\$429.5)	\$121.8	(\$121.8)	
Key City Community Corporatio	\$250.0	(\$250.0)			
Lawdale Christian Legal Cente	\$3,000.0	(\$2,163.3)	\$836.7	(\$836.7)	
Little Angels	\$125.0	(\$125.0)			
LMW Group	\$250.0	(\$165.8)	\$84.2	(\$84.2)	
Lutheran Social Services - Homeless outreach in City of Chicago	\$335.0	(\$335.0)			
LUV Institute - Reapprop	\$52.6	(\$2.2)	\$50.4	(\$50.4)	

**BY25 Budget - Change by Line Item - General Revenue Fund
IDHS Legislative Initiatives**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Maine Township	\$30.0	(\$30.0)			
Mayfair Dance Academy	\$250.0	(\$137.2)	\$112.8	(\$112.8)	
Metropolitan Asian Family Service	\$50.0	(\$50.0)			
Monument Mental Health	\$500.0	(\$500.0)			
Monument of Faith After School Program	\$500.0	(\$500.0)			
Mr. Dad's Father's Club	\$350.0	(\$210.7)	\$139.3	(\$139.3)	
NAACP for the ACT-SO Achievement Program	\$1,000.0	(\$1,000.0)			
Niles Township Early Childhood Alliance	\$300.0	(\$300.0)			
Noah's Arc Foundation	\$2,000.0	(\$1,500.0)	\$500.0	(\$500.0)	
Non-Profit Organization for operating expenses	\$2,500.0	(\$2,500.0)			
Northeastern Illinois University of Illinois for the Afghan Refugee Transition Program	\$1,250.0	(\$1,250.0)			
Oak Park Arts Council	\$350.0	(\$350.0)			
Oral Health Forum - Reapproval	\$0.2		\$0.2	(\$0.2)	
Park Manor Neighbor	\$250.0	(\$250.0)			
PCC Wellness Center	\$300.0	(\$300.0)			
Peace Runners of Garfield Park	\$100.0	(\$100.0)			
Peoria County Residential Safety Improvements - Reapproval	\$50.0	(\$50.0)			
Peoria Heights	\$200.0	(\$200.0)			
Phalanx Family Services - Reapproval	\$1,346.9	(\$597.8)	\$749.1	(\$749.1)	
Polished Pebbles	\$250.0	(\$213.0)	\$37.0	(\$37.0)	
Positive Change Charities	\$100.0	(\$56.6)	\$43.4	(\$43.4)	
Preston for Peace	\$250.0	(\$117.3)	\$132.7	(\$132.7)	
Prevention Partnership Inc - Westside Heroin/Opioid Prevention Initiative	\$500.0	(\$398.2)	\$101.8	(\$101.8)	
Prevention Partnership Inc. - Reapproval	\$50.2	(\$6.1)	\$44.1	(\$44.1)	
Proactive Community Service	\$750.0	(\$594.3)	\$155.7	(\$155.7)	
Project Exploration	\$500.0	(\$400.0)	\$100.0	(\$100.0)	
Public Image Partnership - Reapproval	\$448.0	(\$291.9)	\$156.1	(\$156.1)	
Rape Advocacy, Counseling and Education Services (RACES)	\$200.0	(\$200.0)			
Reach CDC	\$500.0	(\$500.0)			
Renaissance Social Services Inc	\$250.0	(\$250.0)			
Rosecrance Inc - Reapproval	\$20.1		\$20.1	(\$20.1)	
Roseland Peace Center - Reapproval	\$435.3	(\$191.7)	\$243.5	(\$243.5)	
Sangamon County - Reapproval	\$877.2	(\$797.7)	\$79.5	(\$79.5)	
Seniors Assistance Center in Norridge	\$70.0	(\$70.0)			
Soul Children of Chicago	\$150.0	(\$150.0)			
South Shore Hospital for youth MH, ADHD, men's and women's health	\$1,000.0	(\$1,000.0)			
South Shore Works - Reapproval	\$700.0	(\$700.0)			
South Side Community United for Change	\$50.0	(\$50.0)			
South Side Mission	\$250.0	(\$195.6)	\$54.4	(\$54.4)	
Springfield Urban League	\$475.0	(\$475.0)			
St Claire County - Reapproval	\$873.4	(\$739.1)	\$134.3	(\$134.3)	
St Sabine Church - Reapproval	\$391.7	(\$318.4)	\$73.3	(\$73.3)	
Taskforce Prevention and Community Services	\$750.0	(\$303.2)	\$446.8	(\$446.8)	
Teamwork Englewood	\$500.0	(\$500.0)			
The Answers Inc	\$300.0	(\$300.0)			
The Outlet Inc	\$200.0	(\$157.5)	\$42.5	(\$42.5)	
The Support Group	\$1,000.0	(\$746.0)	\$254.0	(\$254.0)	
Thornton Township - Reapproval	\$523.6		\$523.6	(\$523.6)	
Thresholds in Austin	\$1,000.0	(\$1,000.0)			
Total Life Center	\$100.0	(\$100.0)			
Transforming Re-Entry	\$250.0	(\$250.0)			
Trauma Recovery Center	\$2,000.0	(\$2,000.0)			
UBL United for Living	\$100.0	(\$100.0)			
United Cerebral Palsy Seguin of Greater Chicago	\$100.0	(\$100.0)			
Universal Family Connection	\$850.0	(\$850.0)			
Village of West Peoria	\$200.0	(\$200.0)			
Village of Bedford Park	\$1,000.0	(\$1,000.0)			
Violence Prevention Programs, Youth Employment and Operations (Various named entities)	\$64,024.5	(\$54,624.1)	\$9,400.4	(\$9,400.4)	

**BY25 Budget - Change by Line Item - General Revenue Fund
IDHS Legislative Initiatives**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Vision for Chicago - Medical Srvs to returning citizens	\$112.0		\$112.0	(\$112.0)	
Walk in My Shoes	\$250.0	(\$250.0)			
WDB Cares, NFP - Reapprop	\$300.0	(\$300.0)			
West Side Community Empowerment Centc	\$250.0	(\$234.6)	\$15.5	(\$15.5)	
Westside Health Authority in Austi	\$4,000.0	(\$3,111.1)	\$888.9	(\$888.9)	
Wonder Works Children's Museum - Reappro	\$79.0		\$79.0	(\$79.0)	
Wright Way Associator	\$267.0	(\$267.0)			
XS Tennis and Education Program	\$500.0	(\$396.9)	\$103.1	(\$103.1)	
Youth Build - Reapprop	\$166.4	(\$166.4)			
Youth Guidance - Becoming a Man and Working on Womanhood Program	\$8,000.0	(\$5,715.9)	\$2,284.1	(\$2,284.1)	
Youth Guidance - Working on Womanhood - Reapprop	\$352.0		\$352.0	(\$352.0)	
Youth Guidance - Working on Womanhood and Becoming a Man	\$1,000.0		\$1,000.0	(\$1,000.0)	
Youth Summer Job Programmin	\$15,000.0	(\$15,000.0)			
Subtotal	\$238,217.6	(\$148,014.0)	\$90,203.6	(\$90,203.6)	
Total Appropriator	\$249,167.6	(\$158,220.8)	\$90,946.8	(\$90,946.8)	

CY Adjustments

CY Adj. Adjustment for FY24 estimated expenditures to be reappropriated into FY25 (\$158,220.8)

BY Adjustments

Legislative Add-ons Discontinue GRF Appropriation of estimated unexpended FY24 appropriation. The FY24 unexpended appropriation will be appropriated from the Fund for Illinois' Future in FY25. (\$48,446.8)

Grants to Cities, Counties, other - Asylum Seekers No FY25 appropriation, estimate fully expending in FY24 (\$42,500.0)

**BY25 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 Rental Housing Support Program (150)	\$1,750.0		\$1,750.0		\$1,750.0
Admin IL Affordable Housing Act (286)	\$10,000.0		\$10,000.0		\$10,000.0
Subtotal	\$11,750.0		\$11,750.0		\$11,750.0
IHDA Save our Neighborhood-Foreclosure Prevention (119)	\$1,500.0		\$1,500.0		\$1,500.0
IHDA Rental Assistance (150)	\$25,000.0		\$25,000.0		\$25,000.0
IHDA Grants IL Affordable Housing Act - Bonds (286)	\$100,000.0		\$100,000.0		\$100,000.0
IHDA Fed ARPA Grants - Emergency Rental Assistance Program (286)	\$150,000.0	(\$50,000.0)	\$100,000.0		\$100,000.0
IHDA Fed ARPA Grants - Homeowners Assistance Program (286)	\$241,000.0	(\$161,000.0)	\$80,000.0		\$80,000.0
ARPA - IHDA Permanent Supportive Housing (324)	\$40,000.0	(\$39,998.9)	\$1.1	\$39,997.8	\$39,998.9
ARPA - IHDA Authority's Opening Doors Program (324)	\$20,000.0	(\$780.0)	\$19,220.0	(\$18,440.0)	\$780.0
ARPA - IHDA COVID-19 Affordable Housing Grant (324)	\$1,049.7		\$1,049.7		\$1,049.7
ARPA - IHDA COVID-19 Affordable Housing Grant Loans (324)	\$138,950.3		\$138,950.3		\$138,950.3
IHDA Save Our Neighborhood - Foreclosure Prevention Property (891)	\$1,000.0		\$1,000.0		\$1,000.0
IHDA Save Our Neighborhood - Abandoned Property (892)	\$2,500.0		\$2,500.0		\$2,500.0
Subtotal	\$721,000.0	(\$251,778.9)	\$469,221.1	\$21,557.8	\$490,778.9
Total Appropriation	\$732,750.0	(\$251,778.9)	\$480,971.1	\$21,557.8	\$502,528.9

CY Adjustments

IHDA Fed ARPA Grants - Emergency Rental Assistance Program (286)	Adjustment for FY24 estimated expenditures	(\$50,000.0)
IHDA Fed ARPA Grants - Homeowners Assistance Program (286)	Adjustment for FY24 estimated expenditures	(\$161,000.0)
ARPA - IHDA Permanent Supportive Housing (324)	Adjustment for FY24 estimated expenditures to be reappropriated into FY25	(\$39,998.9)
ARPA - IHDA Authority's Opening Doors Program (324)	Adjustment for FY24 estimated expenditures to be reappropriated into FY25	(\$780.0)

BY Adjustments

ARPA - IHDA Permanent Supportive Housing (324)	Reappropriation of estimated unexpended FY24 funds	\$39,997.8
ARPA - IHDA Authority's Opening Doors Program (324)	Reappropriation of estimated unexpended FY24 funds	(\$18,440.0)

**BY25 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	\$4,885.7	\$359.8	\$5,245.5	\$73.6	\$5,319.1
Client Compensation	\$1.8		\$1.8		\$1.8
Social Security	\$373.8	\$27.5	\$401.3	\$5.6	\$406.9
Subtotal	\$5,261.3	\$387.3	\$5,648.6	\$79.2	\$5,727.8
Contractual	\$893.7		\$893.7		\$893.7
Travel	\$3.3		\$3.3		\$3.3
Commodities	\$57.2		\$57.2		\$57.2
Printing	\$2.1		\$2.1		\$2.1
Equipment	\$28.3		\$28.3		\$28.3
Telecommunications	\$58.1		\$58.1		\$58.1
Op of Automotive	\$15.5		\$15.5		\$15.5
Vocational Programming (081)	\$120.0		\$120.0		\$120.0
Subtotal	\$1,178.2		\$1,178.2		\$1,178.2
Total Appropriation	\$6,439.5	\$387.3	\$6,826.8	\$79.2	\$6,906.0

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$359.8
Social Security	Annualization at rate of 7.65%	\$27.5

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$73.6
Social Security	Annualization at rate of 7.65%	\$5.6

**BY25 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	\$4,885.7	\$359.8	\$5,245.5	\$73.6	\$5,319.1
Client Compensation	\$1.8		\$1.8		\$1.8
Social Security	\$373.8	\$27.5	\$401.3	\$5.6	\$406.9
Subtotal	\$5,261.3	\$387.3	\$5,648.6	\$79.2	\$5,727.8
Contractual	\$893.7		\$893.7		\$893.7
Travel	\$3.3		\$3.3		\$3.3
Commodities	\$57.2		\$57.2		\$57.2
Printing	\$2.1		\$2.1		\$2.1
Equipment	\$28.3		\$28.3		\$28.3
Telecommunications	\$58.1		\$58.1		\$58.1
Op of Automotive	\$15.5		\$15.5		\$15.5
Subtotal	\$1,058.2		\$1,058.2		\$1,058.2
Total Appropriation	\$6,319.5	\$387.3	\$6,706.8	\$79.2	\$6,786.0

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$359.8
Social Security	Annualization at rate of 7.65%	\$27.5

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$73.6
Social Security	Annualization at rate of 7.65%	\$5.6

**BY25 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	\$16,696.8	\$1,574.5	\$18,271.3	\$442.3	\$18,713.6
Client Compensation	\$18.2		\$18.2		\$18.2
Social Security	\$1,277.3	\$120.4	\$1,397.7	\$47.5	\$1,445.2
Subtotal	\$17,992.3	\$1,694.9	\$19,687.2	\$489.8	\$20,177.0
Contractual	\$1,760.0		\$1,760.0		\$1,760.0
Travel	\$16.8		\$16.8		\$16.8
Commodities	\$399.2		\$399.2		\$399.2
Printing	\$5.7		\$5.7		\$5.7
Equipment	\$145.0		\$145.0		\$145.0
Telecommunications	\$92.2		\$92.2		\$92.2
Op of Automotive	\$89.5		\$89.5		\$89.5
Vocational Programming (081)	\$200.0		\$200.0		\$200.0
Subtotal	\$2,708.4		\$2,708.4		\$2,708.4
Total Appropriation	\$20,700.7	\$1,694.9	\$22,395.6	\$489.8	\$22,885.4

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$1,574.5
Social Security	Annualization at rate of 7.65%	\$120.4

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$442.3
Social Security	Annualization at rate of 7.65%	\$47.5

**BY25 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	\$16,696.8	\$1,574.5	\$18,271.3	\$442.3	\$18,713.6
Client Comp	\$18.2		\$18.2		\$18.2
Social Security	\$1,277.3	\$120.4	\$1,397.7	\$47.5	\$1,445.2
Subtotal	\$17,992.3	\$1,694.9	\$19,687.2	\$489.8	\$20,177.0
Contractual	\$1,760.0		\$1,760.0		\$1,760.0
Travel	\$16.8		\$16.8		\$16.8
Commodities	\$399.2		\$399.2		\$399.2
Printing	\$5.7		\$5.7		\$5.7
Equipment	\$145.0		\$145.0		\$145.0
Telecommunications	\$92.2		\$92.2		\$92.2
Op of Automotive	\$89.5		\$89.5		\$89.5
Subtotal	\$2,508.4		\$2,508.4		\$2,508.4
Total Appropriation	\$20,500.7	\$1,694.9	\$22,195.6	\$489.8	\$22,685.4

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$1,574.5
Social Security	Annualization at rate of 7.65%	\$120.4

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$442.3
Social Security	Annualization at rate of 7.65%	\$47.5

**BY25 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	\$9,214.8	\$868.6	\$10,083.4	\$189.3	\$10,272.7
Client Compensation	\$14.6		\$14.6		\$14.6
Social Security	\$704.9	\$66.4	\$771.3	\$14.6	\$785.9
Subtotal	\$9,934.3	\$935.0	\$10,869.3	\$203.9	\$11,073.2
Contractual	\$752.6		\$752.6		\$752.6
Travel	\$11.3		\$11.3		\$11.3
Commodities	\$202.9		\$202.9		\$202.9
Printing	\$2.0		\$2.0		\$2.0
Equipment	\$41.3		\$41.3		\$41.3
Telecommunications	\$48.1		\$48.1		\$48.1
Op of Automotive	\$59.8		\$59.8		\$59.8
Vocational Programming (081)	\$50.0		\$50.0		\$50.0
Subtotal	\$1,168.0		\$1,168.0		\$1,168.0
Total Appropriation	\$11,102.3	\$935.0	\$12,037.3	\$203.9	\$12,241.2

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$868.6
Social Security	Annualization at rate of 7.65%	\$66.4

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$189.3
Social Security	Annualization at rate of 7.65%	\$14.6

**BY25 Budget - Change by Line Item - General Revenue Fund
Illinois School for the 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	\$9,214.8	\$868.6	\$10,083.4	\$189.3	\$10,272.7
Client Compensation	\$14.6		\$14.6		\$14.6
Social Security	\$704.9	\$66.4	\$771.3	\$14.6	\$785.9
Subtotal	\$9,934.3	\$935.0	\$10,869.3	\$203.9	\$11,073.2
Contractual	\$752.6		\$752.6		\$752.6
Travel	\$11.3		\$11.3		\$11.3
Commodities	\$202.9		\$202.9		\$202.9
Printing	\$2.0		\$2.0		\$2.0
Equipment	\$41.3		\$41.3		\$41.3
Telecommunications	\$48.1		\$48.1		\$48.1
Op of Automotive	\$59.8		\$59.8		\$59.8
Subtotal	\$1,118.0		\$1,118.0		\$1,118.0
Total Appropriation	\$11,052.3	\$935.0	\$11,987.3	\$203.9	\$12,191.2

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$868.6
Social Security	Annualization at rate of 7.65%	\$66.4

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$189.3
Social Security	Annualization at rate of 7.65%	\$14.6

**BY25 Budget - Change by Line Item - General Revenue Fund
Inspector General**

Appropriation Name	CY Apron.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
OIG Operations	\$10,334.9	\$500.0	\$10,834.9	\$1,804.7	\$12,639.6
Total Appropriation	\$10,334.9	\$500.0	\$10,834.9	\$1,804.7	\$12,639.6

CY Adjustments

OIG Operations	Personal Services pricing adjustment for bargaining unit agreements \$464.5 and annualization of Social Security 7.65% \$35.5	\$500.0
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BY Adjustments

OIG Operations	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps \$1,676.4 and annualization of Social Security 7.65% \$128.3	\$1,804.7
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**BY25 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	\$145,699.8	\$17,000.0	\$162,699.8	(\$32,210.3)	\$130,489.5
CMS Fleet Management	\$2,026.8		\$2,026.8	\$2,500.0	\$4,526.8
CMS Graphic Design Mgmt.	\$56.7		\$56.7		\$56.7
Framework Project Program (211)	\$10,000.0	(\$10,000.0)			
Subtotal	\$200,042.6	\$7,000.0	\$207,042.6	(\$29,710.3)	\$177,332.3
Total Appropriation	\$200,042.6	\$7,000.0	\$207,042.6	(\$29,710.3)	\$177,332.3

CY Adjustments

EDP - DoIT Services	Increase of \$8,000.0 in GRF pickup of IES cost to operate federal SNAP/Summer EBT Program and \$9,000.0 for DoIT transition to fund retirement and health insurance for DoIT	\$17,000.0
Framework Project Program (211)	Eliminate appropriation authority, program moved to the Department of Health & Family Services in FY24	(\$10,000.0)

BY Adjustments

EDP - DoIT Services	Increase to support IES maintenance \$18,000.0, IT Upgrades and refresh \$2,000.0, and transition of cost and funding to DoIT (\$52,210.3)	(\$32,210.3)
CMS Fleet Management	Transition Vehicle purchases from Central Management Services to IDHS	\$2,500.0

**BY25 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	\$145,699.8	\$17,000.0	\$162,699.8	(\$32,210.3)	\$130,489.5
CMS Fleet Management	\$2,026.8		\$2,026.8	\$2,500.0	\$4,526.8
CMS Graphic Design Mgmt.	\$56.7		\$56.7		\$56.7
Subtotal	\$190,042.6	\$17,000.0	\$207,042.6	(\$29,710.3)	\$177,332.3
Total Appropriation	\$190,042.6	\$17,000.0	\$207,042.6	(\$29,710.3)	\$177,332.3

CY Adjustments

EDP - DoIT Services	Increase of \$8,000.0 in GRF pickup of IES cost to operate federal SNAP/Summer EBT Program and \$9,000.0 for DoIT transition to fund retirement and health insurance for DoIT	\$17,000.0
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BY Adjustments

EDP - DoIT Services	Increase to support IES maintenance \$18,000.0, IT Upgrades and refresh \$2,000.0, and transition of cost and funding to DoIT (\$52,210.3)	(\$32,210.3)
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CMS Fleet Management	Transition Vehicle purchases from Central Management Services to IDHS	\$2,500.0
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**BY25 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	\$39,501.7	\$4,655.8	\$44,157.5	\$2,632.3	\$46,789.8
Social Security	\$3,021.9	\$356.2	\$3,378.1	\$212.6	\$3,590.7
Subtotal	\$42,523.6	\$5,012.0	\$47,535.6	\$2,844.9	\$50,380.5
Contractual	\$2,725.8		\$2,725.8		\$2,725.8
Travel	\$4.2		\$4.2		\$4.2
Commodities	\$1,397.5		\$1,397.5		\$1,397.5
Printing	\$27.1		\$27.1		\$27.1
Equipment	\$124.4		\$124.4		\$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	\$4,497.9		\$4,497.9		\$4,497.9
Total Appropriation	\$47,021.5	\$5,012.0	\$52,033.5	\$2,844.9	\$54,878.4

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$4,655.8
Social Security	Annualization at rate of 7.65%	\$356.2

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$2,632.3
Social Security	Annualization at rate of 7.65%	\$212.6

**BY25 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	\$67,397.6	\$9,440.6	\$76,838.2	\$4,654.3	\$81,492.5
Social Security	\$5,146.8	\$722.2	\$5,869.0	\$378.6	\$6,247.6
Subtotal	\$72,544.4	\$10,162.8	\$82,707.2	\$5,032.9	\$87,740.1
Contractual	\$3,886.0		\$3,886.0		\$3,886.0
Travel	\$2.1		\$2.1		\$2.1
Commodities	\$2,283.2		\$2,283.2		\$2,283.2
Printing	\$26.0		\$26.0		\$26.0
Equipment	\$152.3		\$152.3		\$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	\$6,590.3		\$6,590.3		\$6,590.3
Total Appropriation	\$79,134.7	\$10,162.8	\$89,297.5	\$5,032.9	\$94,330.4

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$9,440.6
Social Security	Annualization at rate of 7.65%	\$722.2

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$4,654.3
Social Security	Annualization at rate of 7.65%	\$378.6

**BY25 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	\$18,150.3	\$2,140.3	\$20,290.6	\$1,630.6	\$21,921.2
Social Security	\$1,388.5	\$163.7	\$1,552.2	\$128.6	\$1,680.8
Subtotal	\$19,538.8	\$2,304.0	\$21,842.8	\$1,759.2	\$23,602.0
Contractual	\$1,376.4		\$1,376.4		\$1,376.4
Travel	\$5.1		\$5.1		\$5.1
Commodities	\$878.5		\$878.5		\$878.5
Printing	\$6.0		\$6.0		\$6.0
Equipment	\$102.9		\$102.9		\$102.9
Telecommunications	\$71.4		\$71.4		\$71.4
Op of Automotive	\$19.7		\$19.7		\$19.7
Subtotal	\$2,460.0		\$2,460.0		\$2,460.0
Total Appropriation	\$21,998.8	\$2,304.0	\$24,302.8	\$1,759.2	\$26,062.0

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$2,140.3
Social Security	Annualization at rate of 7.65%	\$163.7

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$1,630.6
Social Security	Annualization at rate of 7.65%	\$128.6

**BY25 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	\$28,148.8	\$1,064.3	\$29,213.1	\$1,830.6	\$31,043.7
Social Security	\$2,153.4	\$81.4	\$2,234.8	\$147.2	\$2,382.0
Subtotal	\$30,302.2	\$1,145.7	\$31,447.9	\$1,977.8	\$33,425.7
Contractual	\$8,083.9		\$8,083.9		\$8,083.9
Travel	\$30.8		\$30.8		\$30.8
Commodities	\$643.9		\$643.9		\$643.9
Printing	\$15.3		\$15.3		\$15.3
Equipment	\$44.3		\$44.3		\$44.3
Telecommunications	\$207.0		\$207.0		\$207.0
Op of Automotive	\$10.8		\$10.8		\$10.8
Subtotal	\$9,036.0		\$9,036.0		\$9,036.0
Total Appropriation	\$39,338.2	\$1,145.7	\$40,483.9	\$1,977.8	\$42,461.7

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$1,064.3
Social Security	Annualization at rate of 7.65%	\$81.4

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$1,830.6
Social Security	Annualization at rate of 7.65%	\$147.2

**BY25 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 (081 & 700)	\$812.9		\$812.9		\$812.9
Retirement (081 & 700)	\$430.8		\$430.8		\$430.8
Social Security (081 & 700)	\$62.2		\$62.2		\$62.2
Group Insurance (081 & 700)	\$137.6		\$137.6		\$137.6
Subtotal	\$1,443.5		\$1,443.5		\$1,443.5
Contractual (081 & 700)	\$730.4		\$730.4		\$730.4
Contractual - Information Technology Mgmt. (\$3,280.7		\$3,280.7		\$3,280.7
Travel (081)	\$10.0		\$10.0		\$10.0
Commodities (081)	\$30.6		\$30.6		\$30.6
Printing (081)	\$5.8		\$5.8		\$5.8
Equipment (081)	\$50.0		\$50.0		\$50.0
Telecommunications (081)	\$1,550.0		\$1,550.0		\$1,550.0
Op of Automotive (081)	\$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	\$14,198.5		\$14,198.5		\$14,198.5

**BY25 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	\$6,827.9	\$589.9	\$7,417.8	\$2,701.4	\$10,119.2
Retirement	\$290.4		\$290.4	\$25.1	\$315.5
Social Security	\$522.3	\$45.1	\$567.4	\$211.2	\$778.6
Group Insurance	\$137.6		\$137.6	\$66.5	\$204.1
Subtotal	\$7,778.2	\$635.0	\$8,413.2	\$3,004.2	\$11,417.4
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)			
Subtotal	\$14,096.6	(\$10,000.0)	\$4,096.6		\$4,096.6
NAMI	\$780.0		\$780.0	(\$600.0)	\$180.0
MH Psychotropic Drugs	\$1,381.8		\$1,381.8		\$1,381.8
Community Transitions & System Rebalancing	\$57,781.5		\$57,781.5	\$2,700.0	\$60,481.5
MH Evaluation Determination, Disposition	\$1,200.0		\$1,200.0		\$1,200.0
Colbert Consent Decree	\$56,677.5		\$56,677.5	\$3,000.0	\$59,677.5
Supportive MH Housing	\$22,713.8		\$22,713.8		\$22,713.8
MH Grants, Transitions, SOF, & SMHRF	\$169,761.9		\$169,761.9	\$13,333.3	\$183,095.2
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)	\$70,000.0		\$70,000.0		\$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	\$511,974.4		\$511,974.4	\$18,433.3	\$530,407.7
Total Appropriation	\$533,849.2	(\$9,365.0)	\$524,484.2	\$21,437.5	\$545,921.7

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$589.9
Social Security	Annualization at rate of 7.65%	\$45.1
First Responders Wellness Program in City of Chicago	Discontinue GRF Appropriation of estimated unexpended FY24 appropriation. The FY24 unexpended appropriation will be appropriated from the Fund for Illinois' Future in FY25.	(\$10,000.0)

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$2,701.4
Retirement	Annualization at rate of 53.0%	\$25.1
Social Security	Annualization at rate of 7.65%	\$211.2
Group Insurance	Annualization at \$31.3k per employee	\$66.5
NAMI	Reduce legislative add on to FY23 level	(\$600.0)
Community Transitions & System Rebalancing	Increase to support Williams Housing Transition costs \$2,700.0	\$2,700.0
Colbert Consent Decree	Increase to support Colbert Housing Transition costs \$3,000.0	\$3,000.0
MH Grants, Transitions, SOF, & SMHRF	GRF pickup of ARPA funding of mental health community grant programs \$10,333.3, Increase to support Jail Based Forensic Pilot \$3,000.0	\$13,333.3

**BY25 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	\$6,280.0	\$589.9	\$6,869.9	\$2,654.1	\$9,524.0
Social Security	\$480.4	\$45.1	\$525.5	\$206.7	\$732.2
Subtotal	\$6,760.4	\$635.0	\$7,395.4	\$2,860.8	\$10,256.2
Contractual	\$972.1		\$972.1		\$972.1
Travel	\$80.5		\$80.5		\$80.5
Commodities	\$17.1		\$17.1		\$17.1
Equipment	\$3.9		\$3.9		\$3.9
Telecommunications	\$173.6		\$173.6		\$173.6
First Responders Wellness Program in City of Chicago	\$10,000.0	(\$10,000.0)			
Subtotal	\$11,247.2	(\$10,000.0)	\$1,247.2		\$1,247.2
NAMI	\$780.0		\$780.0	(\$600.0)	\$180.0
MH Psychotropic Drugs	\$1,381.8		\$1,381.8		\$1,381.8
Community Transitions & System Rebalancing	\$57,781.5		\$57,781.5	\$2,700.0	\$60,481.5
MH Evaluation Determination, Disposition	\$1,200.0		\$1,200.0		\$1,200.0
Colbert Consent Decree	\$56,677.5		\$56,677.5	\$3,000.0	\$59,677.5
Supportive MI Housing	\$22,713.8		\$22,713.8		\$22,713.8
MH Grants, Transitions, SOF, & SMHRF	\$169,761.9		\$169,761.9	\$13,333.3	\$183,095.2
Subtotal	\$310,296.5		\$310,296.5	\$18,433.3	\$328,729.8
Total Appropriation	\$328,304.1	(\$9,365.0)	\$318,939.1	\$21,294.1	\$340,233.2

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$589.9
Social Security	Annualization at rate of 7.65%	\$45.1
First Responders Wellness Program in City of Chicago	Discontinue GRF Appropriation of estimated unexpended FY24 appropriation. The FY24 unexpended appropriation will be appropriated from the Fund for Illinois' Future in FY25.	(\$10,000.0)

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$2,654.1
Social Security	Annualization at rate of 7.65%	\$206.7
NAMI	Reduce legislative add on to FY23 level	(\$600.0)
Community Transitions & System Rebalancing	Increase to support Williams Housing Transition costs	\$2,700.0
Colbert Consent Decree	Increase to support Colbert Housing Transition costs	\$3,000.0
MH Grants, Transitions, SOF, & SMHRF	GRF pickup of ARPA funding of mental health community grant programs \$10,333.3, Increase to support Jail Based Forensic Pilot \$3,000.0	\$13,333.3

**BY25 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	\$41,369.4	\$4,875.1	\$46,244.5	\$3,202.7	\$49,447.2
Social Security	\$3,164.8	\$372.9	\$3,537.7	\$252.6	\$3,790.3
Subtotal	\$44,534.2	\$5,248.0	\$49,782.2	\$3,455.3	\$53,237.5
Contractual	\$2,352.4		\$2,352.4		\$2,352.4
Travel	\$1.3		\$1.3		\$1.3
Commodities	\$1,678.8		\$1,678.8		\$1,678.8
Printing	\$14.0		\$14.0		\$14.0
Equipment	\$126.3		\$126.3		\$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	\$4,344.3		\$4,344.3		\$4,344.3
Total Appropriation	\$48,878.5	\$5,248.0	\$54,126.5	\$3,455.3	\$57,581.8

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$4,875.1
Social Security	Annualization at rate of 7.65%	\$372.9

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$3,202.7
Social Security	Annualization at rate of 7.65%	\$252.6

**BY25 Budget - Change by Line Item - General Revenue Fund
Packard Mental Health Center**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
Personal Services	\$29,208.9	\$1,104.9	\$30,313.8	\$1,152.3	\$31,466.1
Social Security	\$2,234.5	\$84.5	\$2,319.0	\$88.2	\$2,407.2
Subtotal	\$31,443.4	\$1,189.4	\$32,632.8	\$1,240.5	\$33,873.3
Contractual	\$7,239.0		\$7,239.0		\$7,239.0
Travel	\$6.0		\$6.0		\$6.0
Commodities	\$647.3		\$647.3		\$647.3
Printing	\$7.4		\$7.4		\$7.4
Equipment	\$59.1		\$59.1		\$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	\$8,081.4		\$8,081.4		\$8,081.4
Total Appropriation	\$39,524.8	\$1,189.4	\$40,714.2	\$1,240.5	\$41,954.7

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$1,104.9
Social Security	Annualization at rate of 7.65%	\$84.5

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$1,152.3
Social Security	Annualization at rate of 7.65%	\$88.2

**BY25 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	\$45,039.5	\$3,739.0	\$48,778.5	\$4,215.0	\$52,993.5
Retirement	\$2,861.2		\$2,861.2	\$479.7	\$3,340.9
Social Security	\$3,476.9	\$286.0	\$3,762.9	\$382.8	\$4,145.7
Group Insurance	\$1,789.1		\$1,789.1	\$863.9	\$2,653.0
Subtotal	\$53,166.7	\$4,025.0	\$57,191.7	\$5,941.4	\$63,133.1
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
DHS Facility Transformation Initiatives				\$20,000.0	\$20,000.0
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
Indirect Cost Principles/Interfund Transfers	\$0.1		\$0.1		\$0.1
Private Resources (690)	\$200.0		\$200.0		\$200.0
DHS GATA Unit (921)	\$5,000.0		\$5,000.0		\$5,000.0
DHS Recoveries Trust (921)	\$22,263.0		\$22,263.0		\$22,263.0
Tort Claims	\$485.0		\$485.0		\$485.0
Tort Claims Employees	\$10.9		\$10.9		\$10.9
Permanent Improvements	\$5,000.0		\$5,000.0		\$5,000.0
Refunds	\$2,578.1		\$2,578.1		\$2,578.1
Subtotal	\$108,523.7		\$108,523.7	\$20,000.0	\$128,523.7
Total Appropriation	\$161,690.4	\$4,025.0	\$165,715.4	\$25,941.4	\$191,656.8

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$3,739.0
Social Security	Annualization at rate of 7.65%	\$286.0

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$4,215.0
Retirement	Annualization at rate of 53%	\$479.7
Social Security	Annualization at rate of 7.65%	\$382.8
Group Insurance	Annualization at rate of \$31.1k per employee	\$863.9
DHS Facility Transformation Initiatives	Increase to support IDHS facility transformation initiatives to improve safety and quality	\$20,000.0

**BY25 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	\$39,641.1	\$3,739.0	\$43,380.1	\$3,309.9	\$46,690.0
Social Security	\$3,063.9	\$286.0	\$3,349.9	\$313.6	\$3,663.5
Subtotal	\$42,705.0	\$4,025.0	\$46,730.0	\$3,623.5	\$50,353.5
Contractual	\$3,061.8		\$3,061.8		\$3,061.8
Contractual - Press Information Officers Mgmt.	\$206.0		\$206.0		\$206.0
DHS Facility Transformation Initiatives				\$20,000.0	\$20,000.0
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	\$20,000.0	\$32,945.9
Total Appropriation	\$55,650.9	\$4,025.0	\$59,675.9	\$23,623.5	\$83,299.4

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$3,739.0
Social Security	Annualization at rate of 7.65%	\$286.0

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$3,309.9
Social Security	Annualization at rate of 7.65%	\$313.6
DHS Facility Transformation Initiatives	Increase to support IDHS facility transformation initiatives to improve safety and quality	\$20,000.0

**BY25 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	\$45,287.4		\$45,287.4	\$6,538.5	\$51,825.9
Retirement	\$24,002.4		\$24,002.4	\$3,465.3	\$27,467.7
Social Security	\$3,511.8		\$3,511.8	\$585.7	\$4,097.5
Group Insurance	\$15,105.5		\$15,105.5	\$7,293.9	\$22,399.4
Subtotal	\$87,907.1		\$87,907.1	\$17,883.4	\$105,790.5
Contractual	\$12,000.0		\$12,000.0		\$12,000.0
Travel	\$1,455.9		\$1,455.9		\$1,455.9
Commodities	\$313.2		\$313.2		\$313.2
Printing	\$150.1		\$150.1		\$150.1
Equipment	\$1,669.9		\$1,669.9		\$1,669.9
Telecommunications	\$1,493.2		\$1,493.2		\$1,493.2
Op of Automotive	\$40.0		\$40.0		\$40.0
Subtotal	\$17,122.3		\$17,122.3		\$17,122.3
Independent Living Centers	\$6,358.9		\$6,358.9		\$6,358.9
Independent Living Older Blind	\$146.1		\$146.1		\$146.1
DRS Federal Match for Supported Employment and related Programs	\$90.0		\$90.0		\$90.0
State Match to Support Federal Vocational Rehabilitation Programs	\$14,450.9		\$14,450.9		\$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)	\$85,000.0		\$85,000.0		\$85,000.0
Supported Empl-Implement Title VI Part C (081)	\$7,000.0		\$7,000.0	\$1,000.0	\$8,000.0
Independent Living Centers (081)	\$6,500.0		\$6,500.0		\$6,500.0
Federal Assistive Technology Act Services (081)	\$9,000.0		\$9,000.0	\$1,000.0	\$10,000.0
Business Enterprise Program for the Blind (081)	\$5,000.0		\$5,000.0		\$5,000.0
Independent Living Older Blind (081)	\$3,045.5		\$3,045.5		\$3,045.5
Subtotal	\$143,474.3		\$143,474.3	\$2,000.0	\$145,474.3
Total Appropriation	\$248,503.7		\$248,503.7	\$19,883.4	\$268,387.1

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$6,538.5
Retirement	Annualization at rate of 53.0%	\$3,465.3
Social Security	Annualization at rate of 7.65%	\$585.7
Group Insurance	Annualization at \$31.3k per employee	\$7,293.9
Supported Empl-Implement Title VI Part C (081)	Request additional authority to expend available revenues	\$1,000.0
Federal Assistive Technology Act Services (081)	Request additional authority to expend available revenues	\$1,000.0

**BY25 Budget - Change by Line Item - General Revenue Fund
Rehabilitation Services Bureaus**

Appropriation Name	CY Approp.	CY Adj.	CY Est. Exp.	BY Adj.	BY Request
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	\$14,450.9		\$14,450.9		\$14,450.9
Subtotal	\$21,045.9		\$21,045.9		\$21,045.9
Total Appropriation	\$21,045.9		\$21,045.9		\$21,045.9

BY25 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

**BY25 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	\$81,960.7	\$10,649.7	\$92,610.4	\$4,567.4	\$97,177.8
Social Security	\$6,270.1	\$814.7	\$7,084.8	\$379.6	\$7,464.4
Subtotal	\$88,230.8	\$11,464.4	\$99,695.2	\$4,947.0	\$104,642.2
Contractual	\$3,986.9		\$3,986.9		\$3,986.9
Travel	\$3.6		\$3.6		\$3.6
Commodities	\$3,760.8		\$3,760.8		\$3,760.8
Printing	\$30.2		\$30.2		\$30.2
Equipment	\$161.0		\$161.0		\$161.0
Telecommunications	\$163.9		\$163.9		\$163.9
Op of Automotive	\$120.0		\$120.0		\$120.0
Subtotal	\$8,226.4		\$8,226.4		\$8,226.4
Total Appropriation	\$96,457.2	\$11,464.4	\$107,921.6	\$4,947.0	\$112,868.6

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$10,649.7
Social Security	Annualization at rate of 7.65%	\$814.7

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$4,567.4
Social Security	Annualization at rate of 7.65%	\$379.6

**BY25 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	\$5,453.2	\$171.9	\$5,625.1	(\$436.6)	\$5,188.5
Retirement	\$1,930.2		\$1,930.2	(\$298.4)	\$1,631.8
Social Security	\$417.2	\$13.2	\$430.4	(\$33.5)	\$396.9
Group Insurance	\$1,045.9		\$1,045.9	\$96.9	\$1,142.8
Subtotal	\$8,846.5	\$185.1	\$9,031.6	(\$671.6)	\$8,360.0
Contractual	\$2,501.4		\$2,501.4		\$2,501.4
Travel	\$201.5		\$201.5		\$201.5
Commodities	\$53.8		\$53.8		\$53.8
Printing	\$35.0		\$35.0		\$35.0
Equipment	\$15.4		\$15.4		\$15.4
EDP	\$300.0		\$300.0		\$300.0
Telecommunications	\$142.8		\$142.8		\$142.8
Op of Automotive	\$20.0		\$20.0		\$20.0
Alcohol Sub Abuse Prevent Treat	\$215.0		\$215.0		\$215.0
Subtotal	\$3,484.9		\$3,484.9		\$3,484.9
Addiction Treat/Medicaid Eligible	\$16,521.1	(\$3,000.0)	\$13,521.1		\$13,521.1
DCFS Clients	\$5,802.4	(\$3,000.0)	\$2,802.4		\$2,802.4
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	\$104,208.9	(\$9,000.0)	\$95,208.9		\$95,208.9
Addiction Prevention Related Services (013)	\$24,000.0		\$24,000.0		\$24,000.0
SUPR ARPA (013)	\$25,000.0		\$25,000.0	\$5,000.0	\$30,000.0
Addiction Treatment Services (013)	\$107,100.0		\$107,100.0	(\$22,100.0)	\$85,000.0
Group Home Loans (025)	\$300.0		\$300.0		\$300.0
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	\$2,000.0	\$10,000.0
Addiction Treatment Services (368)	\$5,105.8		\$5,105.8		\$5,105.8
Cannabis (509)	\$105,000.0		\$105,000.0		\$105,000.0
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	(\$15,000.0)	\$56,500.0
Tobacco Enforcement Program (TEP) (0733)	\$3,800.0		\$3,800.0		\$3,800.0
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	\$615,702.6	(\$15,000.0)	\$600,702.6	(\$30,100.0)	\$570,602.6
Total Appropriation	\$628,034.0	(\$14,814.9)	\$613,219.1	(\$30,771.6)	\$582,447.5

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$171.9
Social Security	Annualization at rate of 7.65%	\$13.2
Addiction Treat/Medicaid Eligible	Adjustment to FY24 estimated expenditures	(\$3,000.0)
DCFS Clients	Adjustment to FY24 estimated expenditures	(\$3,000.0)
Addiction Treatment Services	Adjustment to FY24 estimated expenditures	(\$9,000.0)

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	(\$436.6)
Retirement	Annualization at rate of 53.0%	(\$298.4)
Social Security	Annualization at rate of 7.65%	(\$33.5)
Group Insurance	Annualization at \$31.3k per employee	\$96.9
SUPR ARPA (013)	Request additional authority to expend available revenues	\$5,000.0
Addiction Treatment Services (013)	Reduction for excess appropriation authority	(\$22,100.0)
Cannabis (368)	Request additional authority to expend available revenues	\$2,000.0
Addiction Treatment, Prevention and Related Services (646)	Reduction for excess appropriation authority	(\$15,000.0)

**BY25 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	\$1,811.3	\$171.9	\$1,983.2	\$126.4	\$2,109.6
Social Security	\$138.6	\$13.2	\$151.8	\$9.6	\$161.4
Subtotal	\$1,949.9	\$185.1	\$2,135.0	\$136.0	\$2,271.0
Contractual	\$1.4		\$1.4		\$1.4
Travel	\$1.5		\$1.5		\$1.5
Equipment	\$1.1		\$1.1		\$1.1
Telecommunications	\$25.0		\$25.0		\$25.0
Subtotal	\$29.0		\$29.0		\$29.0
Addiction Treat/Medicaid Eligible	\$16,521.1	(\$3,000.0)	\$13,521.1		\$13,521.1
DCFS Clients	\$5,802.4	(\$3,000.0)	\$2,802.4		\$2,802.4
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	\$104,208.9	(\$9,000.0)	\$95,208.9		\$95,208.9
Subtotal	\$134,804.6	(\$15,000.0)	\$119,804.6		\$119,804.6
Total Appropriation	\$136,783.5	(\$14,814.9)	\$121,968.6	\$136.0	\$122,104.6

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$171.9
Social Security	Annualization at rate of 7.65%	\$13.2
Addiction Treat/Medicaid Eligible	Adjustment to FY24 estimated expenditures	(\$3,000.0)
DCFS Clients	Adjustment to FY24 estimated expenditures	(\$3,000.0)
Addiction Treatment Services	Adjustment to FY24 estimated expenditures	(\$9,000.0)

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$126.4
Social Security	Annualization at rate of 7.65%	\$9.6

**BY25 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	\$20,744.0	\$1,960.1	\$22,704.1	\$4,059.4	\$26,763.5
Social Security	\$1,653.2	\$149.9	\$1,803.1	\$315.2	\$2,118.3
Subtotal	\$22,397.2	\$2,110.0	\$24,507.2	\$4,374.6	\$28,881.8
Contractual	\$19,840.6	\$4,000.0	\$23,840.6		\$23,840.6
Travel	\$34.7		\$34.7		\$34.7
Commodities	\$624.3		\$624.3		\$624.3
Printing	\$9.8		\$9.8		\$9.8
Equipment	\$79.5		\$79.5		\$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	\$28,584.3	\$4,000.0	\$32,584.3		\$32,584.3
Total Appropriation	\$50,981.5	\$6,110.0	\$57,091.5	\$4,374.6	\$61,466.1

CY Adjustments

Personal Services	Personal Services pricing adjustment for bargaining unit agreements	\$1,960.1
Social Security	Annualization at rate of 7.65%	\$149.9
Contractual	Increase to support higher costs for healthcare, treatment, and conditional release staffing contracts	\$4,000.0

BY Adjustments

Personal Services	Personal Services pricing adjustment for annualization of FY24 COLAs and Steps and funding for FY25 COLA and Steps	\$4,059.4
Social Security	Annualization at rate of 7.65%	\$315.2



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