

**FY08 Budget - Change by Line Item - All Funds
Rehabilitation Services Bureaus**

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$33,473.0		\$33,473.0	\$373.5	\$33,846.5
Retirement	\$3,778.2		\$3,778.2	\$11.2	\$3,789.4
Social Security	\$2,560.7		\$2,560.7	\$28.6	\$2,589.3
Group Insurance	\$9,074.0		\$9,074.0	(\$315.4)	\$8,758.6
Subtotal	\$48,885.9		\$48,885.9	\$97.9	\$48,983.8
Contractual	\$3,563.8		\$3,563.8		\$3,563.8
Travel	\$1,212.2	\$200.0	\$1,412.2		\$1,412.2
Commodities	\$312.5		\$312.5		\$312.5
Printing	\$145.1		\$145.1		\$145.1
Equipment	\$636.9		\$636.9		\$636.9
Telecommunications	\$1,695.8	(\$200.0)	\$1,495.8		\$1,495.8
Op of Automotive	\$5.7		\$5.7		\$5.7
Statewide Deaf Eval. Center	\$247.8		\$247.8		\$247.8
Subtotal	\$7,819.8		\$7,819.8		\$7,819.8
Case Services to Individuals	\$9,613.3		\$9,613.3	(\$100.0)	\$9,513.3
Supported Empl-Implement Title VI Part C	\$2,131.7		\$2,131.7		\$2,131.7
Case Services Migrant Workers	\$20.0		\$20.0		\$20.0
Independent Living Centers	\$4,768.8		\$4,768.8	\$2,254.0	\$7,022.8
IL Coalition Citizens w Disabilities	\$112.6		\$112.6		\$112.6
Independent Living Older Blind	\$142.6		\$142.6		\$142.6
Scand Lekotek Play Library	\$650.0		\$650.0	(\$80.5)	\$569.5
Tech Related Assistance	\$250.0		\$250.0	(\$250.0)	\$0.0
Case Services to Individuals	\$2,413.7		\$2,413.7		\$2,413.7
Case Services to Individuals	\$46,110.7		\$46,110.7		\$46,110.7
Supported Empl-Implement Title VI Part C	\$1,900.0		\$1,900.0		\$1,900.0
Case Services Migrant Workers	\$210.0		\$210.0		\$210.0
Independent Living Centers	\$2,000.0		\$2,000.0		\$2,000.0
IL Coalition Citizens w Disabilities	\$77.2		\$77.2		\$77.2
Case Services to Ind Reapprop	\$17,000.0		\$17,000.0		\$17,000.0
Technical Assistance Project	\$1,050.0		\$1,050.0		\$1,050.0
Independent Living Older Blind	\$245.5		\$245.5		\$245.5
Small Business Enterprise Program	\$3,527.3		\$3,527.3		\$3,527.3
Indep Living Older Blind Formula	\$1,500.0		\$1,500.0		\$1,500.0
Grants for Multiple Sclerosis	\$300.0		\$300.0		\$300.0
IHDA Grant-Rehab Svcs Clients				\$3,000.0	\$3,000.0
Subtotal	\$94,023.4		\$94,023.4	\$4,823.5	\$98,846.9
Total Appropriation	\$150,729.1		\$150,729.1	\$4,921.4	\$155,650.5

FY07 Adjustments

Travel	Realignment of funding to reflect anticipated spending levels	\$200.0
Telecommunications	Realignment of funding to reflect anticipated spending levels	(\$200.0)

FY08 Adjustments

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees	\$373.5
Retirement	Retirement Rate change	\$11.2
Social Security	Costs related to BY COLA & steps & MC Increase	\$28.6
Group Insurance	Group Insurance Rate change	(\$315.4)
Case Services to Individuals	Elimination of legislative add-on	(\$100.0)
Independent Living Centers	3% COLA \$279.0 Elimination of legislative add-on (\$25.0) Program expansion for CILs \$2000.0	\$2,254.0
Scand Lekotek Play Library	3% COLA \$19.5 Elimination of legislative add-on (\$100.0)	(\$80.5)
Tech Related Assistance	Elimination of legislative add-on	(\$250.0)
IHDA Grant-Rehab Svcs Clients	Appropriation authority to expend money received from IL Housing Development Authority for Community Reintegration program	\$3,000.0