

## FY08 Line Item Change by Program - GRF

Obj	Approp Name	FY07 Approp	FY07 Adj.	FY07 Est Expend.	Maint. Adj	FY08 Request	% Change
-----	-------------	-------------	-----------	------------------	------------	--------------	----------

### Addiction Prevention

4400	ADDICTION PREVENTION SERVICES	\$6,118.6	\$0.0	\$6,118.6	\$0.0	\$6,118.6	0.00%
4400	METH AWARENESS	\$1,500.0	\$0.0	\$1,500.0	\$0.0	\$1,500.0	0.00%
		\$7,618.6	\$0.0	\$7,618.6	\$0.0	\$7,618.6	0.00%

### Addiction Treatment

1120	PERSONAL SERVICES	\$863.8	\$0.0	\$863.8	\$63.7	\$927.5	7.37%
1160	RETIREMENT	\$99.6	\$0.0	\$99.6	\$4.2	\$103.8	4.22%
1170	SOCIAL SECURITY	\$66.1	\$0.0	\$66.1	\$4.9	\$71.0	7.41%
1200	CONTRACTUAL	\$2.5	\$0.0	\$2.5	\$0.0	\$2.5	0.00%
1290	TRAVEL	\$3.8	\$0.0	\$3.8	\$0.0	\$3.8	0.00%
1500	EQUIPMENT	\$1.4	\$0.0	\$1.4	\$0.0	\$1.4	0.00%
1700	TELECOMMUNICATIONS	\$25.8	\$5.5	\$31.3	\$0.0	\$31.3	0.00%
4400	ADDICTION TREATMENT - DCFS GRANTS	\$12,038.9	\$0.0	\$12,038.9	\$0.0	\$12,038.9	0.00%
4400	ADDICTION TREATMENT - MEDICAID	\$52,234.9	\$0.0	\$52,234.9	\$0.0	\$52,234.9	0.00%
4400	ADDICTION TREATMENT GRANTS	\$86,599.7	\$0.0	\$86,599.7	\$1,101.0	\$87,700.7	1.27%
4900	ADDICTION TREATMENT- SPECIAL POPULATIONS	\$9,057.4	\$0.0	\$9,057.4	\$0.0	\$9,057.4	0.00%
4900	DOMESTIC VIOLENCE/SUBSTANCE ABUSE DEMO	\$641.8	\$0.0	\$641.8	\$0.0	\$641.8	0.00%
4900	WELFARE REFORM	\$2,787.2	\$0.0	\$2,787.2	\$0.0	\$2,787.2	0.00%
		\$164,422.9	\$5.5	\$164,428.4	\$1,173.8	\$165,602.2	0.71%

### Admin & Program Support

1120	PERSONAL SERVICES	\$34,589.3	\$0.0	\$34,589.3	(\$9,352.8)	\$25,236.5	-27.04%
1129	RETIREMENT PICKUP	\$1.7	\$0.0	\$1.7	(\$0.1)	\$1.6	-5.88%
1160	RETIREMENT	\$3,986.3	\$0.0	\$3,986.3	(\$1,160.8)	\$2,825.5	-29.12%
1170	SOCIAL SECURITY	\$2,644.3	\$0.0	\$2,644.3	(\$713.8)	\$1,930.5	-26.99%
1180	GROUP INSURANCE	\$0.1	\$0.0	\$0.1	\$0.0	\$0.1	0.00%
1200	CONTRACTUAL	\$4,027.4	(\$25.0)	\$4,002.4	\$1,084.6	\$5,087.0	27.10%
1200	CONTRACTUAL/PRIVATE HOSPITALS	\$1,200.9	\$0.0	\$1,200.9	(\$221.0)	\$979.9	-18.40%
1200	GRAPHIC DESIGN	\$98.1	\$0.0	\$98.1	\$0.0	\$98.1	0.00%
1200	LEASED PROPERTY MANAGEMENT	\$42,128.1	\$0.0	\$42,128.1	\$0.0	\$42,128.1	0.00%
1200	ONLINE LEGAL SERVICES MGMT	\$72.0	\$0.0	\$72.0	\$0.0	\$72.0	0.00%
1200	PRESS INFORMATION OFFICERS MANAGEMENT	\$823.3	\$0.0	\$823.3	\$0.0	\$823.3	0.00%
1290	TRAVEL	\$513.0	\$25.0	\$538.0	(\$114.5)	\$423.5	-21.28%
1300	COMMODITIES	\$21,967.6	\$0.0	\$21,967.6	\$1,542.6	\$23,510.2	7.02%
1302	PRINTING	\$1,011.1	\$0.0	\$1,011.1	\$0.0	\$1,011.1	0.00%
1500	EQUIPMENT	\$321.1	\$0.0	\$321.1	\$0.0	\$321.1	0.00%
1700	TELECOMMUNICATIONS	\$1,411.5	\$500.9	\$1,912.4	(\$237.7)	\$1,674.7	-12.43%
1800	OPERATION AUTO EQUIPMENT	\$230.1	\$0.0	\$230.1	\$0.0	\$230.1	0.00%
1900	MEDICARE PART D	\$0.0	\$0.0	\$0.0	\$1,400.0	\$1,400.0	100.00%
1900	NEW AMERICANS INTEGRATION SVCS	\$0.0	\$0.0	\$0.0	\$1,692.3	\$1,692.3	100.00%
1910	HEALTH INSURANCE PORTABILITY	\$418.0	\$0.0	\$418.0	\$0.0	\$418.0	0.00%
1910	SHARED SERVICES INITIATIVE	\$0.0	\$0.0	\$0.0	\$13,427.0	\$13,427.0	100.00%
1910	SUPPORT SERV INSERVICE TRNG	\$17.6	\$0.0	\$17.6	\$0.0	\$17.6	0.00%
1910	TRAINING LUMP	\$150.7	\$0.0	\$150.7	(\$150.7)	\$0.0	-100.00%
1993	INDIRECT COST PRINC/INTERFUND	\$3,329.3	\$0.0	\$3,329.3	\$0.0	\$3,329.3	0.00%
4400	FOR VARIOUS GRANTS	\$7,176.0	\$0.0	\$7,176.0	(\$7,176.0)	\$0.0	-100.00%
4429	TORT CLAIMS	\$580.9	\$0.0	\$580.9	\$0.0	\$580.9	0.00%
4429	TORT CLAIMS EMPLOYEE DAMAGES	\$12.6	\$0.0	\$12.6	\$0.0	\$12.6	0.00%

## FY08 Line Item Change by Program - GRF

Obj	Approp Name	FY07 Approp	FY07 Adj.	FY07 Est Expend.	Maint. Adj	FY08 Request	% Change
4900	ASSETS FOR INDEPENDENCE	\$0.0	\$0.0	\$0.0	\$250.0	\$250.0	100.00%
6900	MISC PERMANENT IMPROVEMENTS	\$1,595.7	\$0.0	\$1,595.7	\$0.0	\$1,595.7	0.00%
6900	REPAIR, MAINT, CAPITAL IMPROVEMENT	\$250.7	\$0.0	\$250.7	\$0.0	\$250.7	0.00%
9930	REFUNDS - GENERAL REVENUE FUND	\$9.0	\$0.0	\$9.0	\$0.0	\$9.0	0.00%
		\$128,566.4	\$500.9	\$129,067.3	\$269.1	\$129,336.4	0.21%

### Blind Rehabilitation Services

1120	PERSONAL SERVICES	\$1,404.6	\$0.0	\$1,404.6	\$100.7	\$1,505.3	7.17%
1160	RETIREMENT	\$108.6	\$0.0	\$108.6	\$59.9	\$168.5	55.16%
1170	SOCIAL SECURITY	\$107.4	\$0.0	\$107.4	\$7.8	\$115.2	7.26%
1200	CONTRACTUAL	\$30.7	\$0.0	\$30.7	\$0.0	\$30.7	0.00%
1290	TRAVEL	\$54.9	\$0.0	\$54.9	\$0.0	\$54.9	0.00%
1300	COMMODITIES	\$6.0	\$0.0	\$6.0	\$0.0	\$6.0	0.00%
1302	PRINTING	\$0.2	\$0.0	\$0.2	\$0.0	\$0.2	0.00%
1500	EQUIPMENT	\$0.2	\$0.0	\$0.2	\$0.0	\$0.2	0.00%
1700	TELECOMMUNICATIONS	\$2.0	\$0.0	\$2.0	\$0.0	\$2.0	0.00%
4900	INDEPENDENT LIVING OLDER BLIND	\$142.6	\$0.0	\$142.6	\$0.0	\$142.6	0.00%
		\$1,857.2	\$0.0	\$1,857.2	\$168.4	\$2,025.6	9.07%

### Centers for Independent Living

4400	IL COALITION FOR CITIZENS WITH DISABILITIES	\$112.6	\$0.0	\$112.6	\$0.0	\$112.6	0.00%
4400	INDEPENDENT LIVING CENTERS	\$4,768.8	\$0.0	\$4,768.8	\$2,254.0	\$7,022.8	47.27%
		\$4,881.4	\$0.0	\$4,881.4	\$2,254.0	\$7,135.4	46.18%

### Children's Residential & Educational Svcs

1120	PERSONAL SERVICES	\$22,828.6	(\$150.0)	\$22,678.6	\$1,093.8	\$23,772.4	4.82%
1140	CLIENT COMPENSATION	\$31.8	\$0.0	\$31.8	\$0.0	\$31.8	0.00%
1160	RETIREMENT	\$2,132.1	(\$13.7)	\$2,118.4	\$62.6	\$2,181.0	2.96%
1170	SOCIAL SECURITY	\$1,746.4	(\$11.5)	\$1,734.9	\$83.6	\$1,818.5	4.82%
1200	CONTRACTUAL	\$3,270.8	(\$30.0)	\$3,240.8	\$92.4	\$3,333.2	2.85%
1290	TRAVEL	\$36.8	\$0.0	\$36.8	\$0.0	\$36.8	0.00%
1300	COMMODITIES	\$786.5	\$10.0	\$796.5	\$0.0	\$796.5	0.00%
1302	PRINTING	\$6.2	\$0.0	\$6.2	\$0.0	\$6.2	0.00%
1500	EQUIPMENT	\$221.4	\$20.0	\$241.4	\$0.0	\$241.4	0.00%
1700	TELECOMMUNICATIONS	\$204.7	(\$0.2)	\$204.5	\$0.0	\$204.5	0.00%
1800	OPERATION AUTO EQUIPMENT	\$87.5	\$0.0	\$87.5	\$0.0	\$87.5	0.00%
		\$31,352.8	(\$175.4)	\$31,177.4	\$1,332.4	\$32,509.8	4.27%

### Community Health

1120	PERSONAL SERVICES	\$3,241.2	\$0.0	\$3,241.2	\$97.9	\$3,339.1	3.02%
1160	RETIREMENT	\$373.5	\$0.0	\$373.5	\$0.3	\$373.8	0.08%
1170	SOCIAL SECURITY	\$247.9	\$0.0	\$247.9	\$7.5	\$255.4	3.03%
1200	CONTRACTUAL	\$125.3	\$0.0	\$125.3	\$0.0	\$125.3	0.00%
1290	TRAVEL	\$123.3	\$0.0	\$123.3	\$0.0	\$123.3	0.00%
1300	COMMODITIES	\$19.2	\$0.0	\$19.2	\$0.0	\$19.2	0.00%
1500	EQUIPMENT	\$32.5	\$0.0	\$32.5	\$0.0	\$32.5	0.00%
1700	TELECOMMUNICATIONS	\$42.0	\$1.2	\$43.2	\$0.0	\$43.2	0.00%
1900	PROJECT CORNERSTONE	\$774.8	\$0.0	\$774.8	\$1,700.0	\$2,474.8	219.41%
4400	AFRICAN AMERICAN FAMILY COMM	\$0.0	\$0.0	\$0.0	\$159.0	\$159.0	100.00%
4400	CICERO MEMORY BRIDGE INIT	\$750.0	\$0.0	\$750.0	(\$750.0)	\$0.0	-100.00%

### FY08 Line Item Change by Program - GRF

Obj	Approp Name	FY07 Approp	FY07 Adj.	FY07 Est Expend.	Maint. Adj	FY08 Request	% Change
4400	FAMILY PLANNING CONTRACEPTIVE	\$723.8	\$0.0	\$723.8	\$261.7	\$985.5	36.16%
4400	INFANT MORTALITY	\$44,265.2	\$0.0	\$44,265.2	\$1,373.5	\$45,638.7	3.10%
4400	INTENSIVE PRENATAL PERFORMANCE PROJ	\$5,000.0	\$0.0	\$5,000.0	\$150.0	\$5,150.0	3.00%
4400	PROJECT REALITY	\$0.0	\$0.0	\$0.0	\$1,200.0	\$1,200.0	100.00%
4400	RAPE VICTIMS PREVENTION	\$5,632.0	\$0.0	\$5,632.0	\$178.8	\$5,810.8	3.17%
4400	YOUTH PROGRAMS	\$19,114.8	\$0.0	\$19,114.8	\$500.0	\$19,614.8	2.62%
4900	DOMESTIC VIOLENCE SHELTERS	\$21,054.5	\$0.0	\$21,054.5	\$773.1	\$21,827.6	3.67%
4900	HEALTHY FAMILIES	\$9,977.3	\$0.0	\$9,977.3	\$0.0	\$9,977.3	0.00%
4900	TEEN PARENTS SERVICES	\$7,100.5	\$0.0	\$7,100.5	\$0.0	\$7,100.5	0.00%
		\$118,597.8	\$1.2	\$118,599.0	\$5,651.8	\$124,250.8	4.77%

### DD Grants

4400	ARC OF IL LIFE SPAN PROJECT	\$540.0	\$0.0	\$540.0	(\$540.0)	\$0.0	-100.00%
4400	BEST BUDDIES	\$500.0	\$0.0	\$500.0	(\$500.0)	\$0.0	-100.00%
4400	DD GRANTS & POC	\$570,358.3	\$0.0	\$570,358.3	\$15,150.0	\$585,508.3	2.66%
4400	EDWIN FELDMAN DC/PUENTES	\$208.0	\$0.0	\$208.0	(\$208.0)	\$0.0	-100.00%
4400	LEWIS & CLARK COMM. COLLEGE	\$220.0	\$0.0	\$220.0	\$0.0	\$220.0	0.00%
4400	PROJECT FOR AUTISM	\$2,500.0	\$0.0	\$2,500.0	\$0.0	\$2,500.0	0.00%
4900	DCFS CILAS	\$6,512.8	\$0.0	\$6,512.8	\$0.0	\$6,512.8	0.00%
4900	DD HBSS	\$27,839.5	\$0.0	\$27,839.5	\$1,000.0	\$28,839.5	3.59%
4900	DD LONG TERM CARE	\$356,856.2	\$0.0	\$356,856.2	\$9,000.0	\$365,856.2	2.52%
4900	DD TRANSITIONS	\$2,450.0	\$0.0	\$2,450.0	\$0.0	\$2,450.0	0.00%
4900	HOME & COMMUNITY BASED WAIVER	\$492.7	\$0.0	\$492.7	\$0.0	\$492.7	0.00%
4900	SPECIAL SERVICES	\$9,232.2	\$0.0	\$9,232.2	\$0.0	\$9,232.2	0.00%
		\$977,709.7	\$0.0	\$977,709.7	\$23,902.0	\$1,001,611.7	2.44%

### DD Operations

1120	PERSONAL SERVICES	\$240,680.0	(\$3,705.0)	\$236,975.0	\$11,538.3	\$248,513.3	4.87%
1160	RETIREMENT	\$27,451.0	(\$420.3)	\$27,030.7	\$508.8	\$27,539.5	1.88%
1170	SOCIAL SECURITY	\$18,412.1	(\$283.4)	\$18,128.7	\$882.4	\$19,011.1	4.87%
1200	CONTRACTUAL	\$23,825.4	(\$1,221.2)	\$22,604.2	\$490.3	\$23,094.5	2.17%
1290	TRAVEL	\$145.5	\$0.0	\$145.5	\$147.0	\$292.5	101.03%
1300	COMMODITIES	\$10,786.7	\$313.6	\$11,100.3	\$57.6	\$11,157.9	0.52%
1302	PRINTING	\$122.1	\$6.0	\$128.1	\$0.0	\$128.1	0.00%
1500	EQUIPMENT	\$1,104.5	\$0.0	\$1,104.5	\$170.0	\$1,274.5	15.39%
1700	TELECOMMUNICATIONS	\$821.3	\$283.6	\$1,104.9	\$0.0	\$1,104.9	0.00%
1800	OPERATION AUTO EQUIPMENT	\$792.1	\$41.7	\$833.8	\$23.2	\$857.0	2.78%
1900	DD CRISIS ASSESSMENT TEAMS	\$0.0	\$0.0	\$0.0	\$4,367.7	\$4,367.7	100.00%
1910	LDC OPERATIONAL EXPENSES	\$990.9	\$0.0	\$990.9	\$0.0	\$990.9	0.00%
1910	TRANSITIONAL LIVING PROGRAM	\$0.0	\$0.0	\$0.0	\$5,900.0	\$5,900.0	100.00%
4400	LIVING SKILLS	\$106.8	\$0.0	\$106.8	\$0.0	\$106.8	0.00%
		\$325,238.4	(\$4,985.0)	\$320,253.4	\$24,085.3	\$344,338.7	7.52%

### Disability Determination Services

4900	SSI ADVOCACY SERVICES	\$2,314.7	\$0.0	\$2,314.7	\$59.7	\$2,374.4	2.58%
		\$2,314.7	\$0.0	\$2,314.7	\$59.7	\$2,374.4	2.58%

### HCD Grants

4400	AID TO AGED, BLIND OR DISABLED	\$28,000.0	\$0.0	\$28,000.0	\$0.0	\$28,000.0	0.00%
4400	CHILDREN'S PLACE	\$752.7	\$0.0	\$752.7	\$0.0	\$752.7	0.00%

## FY08 Line Item Change by Program - GRF

Obj	Approp Name	FY07 Approp	FY07 Adj.	FY07 Est Expend.	Maint. Adj	FY08 Request	% Change
4400	CRISIS NURSERIES	\$487.1	\$0.0	\$487.1	\$0.0	\$487.1	0.00%
4400	NEW AMERICANS INITIATIVE	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.00%
4400	REFUGEES	\$1,575.7	\$0.0	\$1,575.7	\$0.0	\$1,575.7	0.00%
4400	STATE FAMILY & CHILD ASSIST PROG	\$1,339.0	\$0.0	\$1,339.0	\$0.0	\$1,339.0	0.00%
4400	STATE TRANSITIONAL ASSISTANCE	\$11,500.0	\$0.0	\$11,500.0	\$0.0	\$11,500.0	0.00%
4400	SUPPORTIVE HOUSING SERVICES	\$3,490.3	\$0.0	\$3,490.3	\$0.0	\$3,490.3	0.00%
4400	TEMP ASSIST TO NEEDY FAMILIES	\$137,065.0	\$0.0	\$137,065.0	(\$23,450.0)	\$113,615.0	-17.11%
4462	FUNERAL AND BURIAL EXPENSE	\$10,167.5	\$0.0	\$10,167.5	\$0.0	\$10,167.5	0.00%
4900	CHILD CARE SERVICES	\$592,960.3	\$0.0	\$592,960.3	\$33,078.5	\$626,038.8	5.58%
4900	EMERGENCY FOOD & SHELTER	\$8,899.9	\$0.0	\$8,899.9	\$0.0	\$8,899.9	0.00%
4900	EMERGENCY FOOD PROGRAM	\$253.6	\$0.0	\$253.6	\$0.0	\$253.6	0.00%
4900	EMPLOYABILITY DEVELOPMENT SERVICE	\$14,143.5	\$0.0	\$14,143.5	\$7,071.7	\$21,215.2	50.00%
4900	FOOD STAMP EMPLOYMENT & TRNG	\$10,642.2	\$0.0	\$10,642.2	\$0.0	\$10,642.2	0.00%
4900	GREAT START PROGRAM	\$1,891.4	\$0.0	\$1,891.4	\$0.0	\$1,891.4	0.00%
4900	IMMIGRANT SERVICES	\$5,300.0	\$0.0	\$5,300.0	(\$150.0)	\$5,150.0	-2.83%
4900	REFUGEE SOCIAL SERVICES	\$541.0	\$0.0	\$541.0	\$0.0	\$541.0	0.00%
		\$832,009.2	\$0.0	\$832,009.2	\$16,550.2	\$848,559.4	1.99%

### HCD Operations

1120	PERSONAL SERVICES	\$170,225.2	(\$500.0)	\$169,725.2	\$9,603.8	\$179,329.0	5.66%
1160	RETIREMENT	\$19,618.5	(\$57.6)	\$19,560.9	\$516.9	\$20,077.8	2.64%
1170	SOCIAL SECURITY	\$13,022.2	(\$38.2)	\$12,984.0	\$734.8	\$13,718.8	5.66%
1200	CONTRACTUAL	\$23,924.2	\$0.0	\$23,924.2	\$1,711.8	\$25,636.0	7.16%
1290	TRAVEL	\$787.6	\$0.0	\$787.6	\$20.0	\$807.6	2.54%
1300	COMMODITIES	\$10.2	\$0.0	\$10.2	\$12.0	\$22.2	117.65%
1500	EQUIPMENT	\$1,028.5	\$0.0	\$1,028.5	\$12.0	\$1,040.5	1.17%
1700	TELECOMMUNICATIONS	\$2,358.4	\$471.5	\$2,829.9	\$162.7	\$2,992.6	5.75%
1910	TANF REAUTHORIZATION INFRASTRUCTURE	\$0.0	\$0.0	\$0.0	\$4,000.0	\$4,000.0	100.00%
		\$230,974.8	(\$124.3)	\$230,850.5	\$16,774.0	\$247,624.5	7.27%

### Home Services Program

1120	PERSONAL SERVICES	\$4,658.3	\$0.0	\$4,658.3	(\$35.0)	\$4,623.3	-0.75%
1160	RETIREMENT	\$536.9	\$0.0	\$536.9	(\$19.3)	\$517.6	-3.59%
1170	SOCIAL SECURITY	\$356.3	\$0.0	\$356.3	(\$2.6)	\$353.7	-0.73%
1200	CONTRACTUAL	\$4.8	\$0.0	\$4.8	\$0.0	\$4.8	0.00%
1290	TRAVEL	\$117.0	\$0.0	\$117.0	\$0.0	\$117.0	0.00%
1300	COMMODITIES	\$1.8	\$0.0	\$1.8	\$0.0	\$1.8	0.00%
1302	PRINTING	\$3.4	\$0.0	\$3.4	\$0.0	\$3.4	0.00%
1500	EQUIPMENT	\$0.9	\$0.0	\$0.9	\$0.0	\$0.9	0.00%
1700	TELECOMMUNICATIONS	\$4.1	(\$2.0)	\$2.1	\$0.0	\$2.1	0.00%
4900	HOME SERVICES PROGRAM	\$408,573.9	\$0.0	\$408,573.9	\$42,299.8	\$450,873.7	10.35%
4900	QUALITY HOME SUPPORT FOR DSCC PRIOR	\$1,000.0	\$0.0	\$1,000.0	(\$1,000.0)	\$0.0	-100.00%
		\$415,257.4	(\$2.0)	\$415,255.4	\$41,242.9	\$456,498.3	9.93%

### Mgt. Information Services

1120	PERSONAL SERVICES	\$8,329.8	(\$510.0)	\$7,819.8	\$267.2	\$8,087.0	3.42%
1160	RETIREMENT	\$960.0	(\$58.8)	\$901.2	\$4.2	\$905.4	0.47%
1170	SOCIAL SECURITY	\$637.2	(\$39.0)	\$598.2	\$20.5	\$618.7	3.43%
1200	CONTRACTUAL	\$9,832.6	\$856.9	\$10,689.5	\$2,000.0	\$12,689.5	18.71%
1200	CONTRACTUAL SERVICES IT MGT	\$14,192.9	\$0.0	\$14,192.9	\$0.0	\$14,192.9	0.00%

### FY08 Line Item Change by Program - GRF

Obj	Approp Name	FY07 Approp	FY07 Adj.	FY07 Est Expend.	Maint. Adj	FY08 Request	% Change
1290	TRAVEL	\$51.9	\$0.0	\$51.9	\$0.0	\$51.9	0.00%
1500	EQUIPMENT	\$800.0	\$0.0	\$800.0	\$0.0	\$800.0	0.00%
1600	ELECTRONIC DATA PROCESSING	\$2,450.4	\$0.0	\$2,450.4	\$1,000.0	\$3,450.4	40.81%
1700	TELECOMMUNICATIONS	\$4,031.8	(\$1,037.8)	\$2,994.0	\$0.0	\$2,994.0	0.00%
		\$41,286.6	(\$788.7)	\$40,497.9	\$3,291.9	\$43,789.8	8.13%

#### MH Grants

4400	CMH PARTNERSHIP	\$2,000.0	\$0.0	\$2,000.0	\$0.0	\$2,000.0	0.00%
4400	MH GRANTS	\$231,036.6	\$0.0	\$231,036.6	\$0.0	\$231,036.6	0.00%
4400	MH ICG'S	\$24,612.8	\$0.0	\$24,612.8	\$7,000.0	\$31,612.8	28.44%
4400	MH TRANSPORTATION	\$0.0	\$0.0	\$0.0	\$1,200.0	\$1,200.0	100.00%
4900	MH ASO AND ADMIN	\$0.0	\$0.0	\$0.0	\$5,400.0	\$5,400.0	100.00%
4900	MH CHILDREN AND ADOLESCENT GRANT	\$36,975.4	\$0.0	\$36,975.4	\$0.0	\$36,975.4	0.00%
4900	MH PSYCHOTROPIC DRUGS	\$3,000.0	\$0.0	\$3,000.0	\$0.0	\$3,000.0	0.00%
4900	MH TRANSITION	\$22,982.6	\$0.0	\$22,982.6	\$0.0	\$22,982.6	0.00%
4900	NETWORK TRANSITION	\$19,387.5	\$0.0	\$19,387.5	\$436.4	\$19,823.9	2.25%
4900	SUPPORTIVE MI HOUSING	\$10,350.0	\$0.0	\$10,350.0	\$3,900.0	\$14,250.0	37.68%
		\$350,344.9	\$0.0	\$350,344.9	\$17,936.4	\$368,281.3	5.12%

#### MH Operations

1120	PERSONAL SERVICES	\$161,990.7	(\$2,675.0)	\$159,315.7	\$15,392.6	\$174,708.3	9.66%
1160	RETIREMENT	\$18,537.3	(\$306.2)	\$18,231.1	\$1,190.8	\$19,421.9	6.53%
1170	SOCIAL SECURITY	\$12,117.3	(\$204.6)	\$11,912.7	\$1,452.5	\$13,365.2	12.19%
1200	CONTRACTUAL	\$19,449.3	(\$516.2)	\$18,933.1	\$2,737.3	\$21,670.4	14.46%
1290	TRAVEL	\$327.0	\$0.0	\$327.0	\$7.3	\$334.3	2.23%
1300	COMMODITIES	\$3,958.9	\$120.3	\$4,079.2	\$120.3	\$4,199.5	2.95%
1302	PRINTING	\$93.4	\$0.0	\$93.4	\$2.0	\$95.4	2.14%
1500	EQUIPMENT	\$539.0	\$0.0	\$539.0	\$3.9	\$542.9	0.72%
1700	TELECOMMUNICATIONS	\$1,124.9	\$165.7	\$1,290.6	\$41.5	\$1,332.1	3.22%
1800	OPERATION AUTO EQUIPMENT	\$352.6	\$10.3	\$362.9	\$9.3	\$372.2	2.56%
4400	LIVING SKILLS	\$93.5	\$0.0	\$93.5	\$0.0	\$93.5	0.00%
		\$218,583.9	(\$3,405.7)	\$215,178.2	\$20,957.5	\$236,135.7	9.74%

#### Sexually Violent Persons Prg

1900	SEXUALLY VIOLENT PERSONS PRGM	\$25,886.4	\$0.0	\$25,886.4	\$2,685.0	\$28,571.4	10.37%
		\$25,886.4	\$0.0	\$25,886.4	\$2,685.0	\$28,571.4	10.37%

#### Vocational Rehab Services

4400	CASE SERVICES MIGRANT WORKERS	\$20.0	\$0.0	\$20.0	\$0.0	\$20.0	0.00%
4400	CASE SERVICES TO INDIVIDUALS	\$9,613.3	\$0.0	\$9,613.3	(\$100.0)	\$9,513.3	-1.04%
4400	SUPPORTED EMPLOYMENT	\$2,131.7	\$0.0	\$2,131.7	\$0.0	\$2,131.7	0.00%
4900	REGIONAL ACCESS & MOBILIZATION	\$250.0	\$0.0	\$250.0	(\$250.0)	\$0.0	-100.00%
4900	SCAND LEKOTEK PLAY LIB	\$650.0	\$0.0	\$650.0	(\$80.5)	\$569.5	-12.38%
		\$12,665.0	\$0.0	\$12,665.0	(\$430.5)	\$12,234.5	-3.40%

#### Youth Services

1120	PERSONAL SERVICES	\$387.1	\$0.0	\$387.1	(\$28.2)	\$358.9	-7.28%
1160	RETIREMENT	\$44.7	\$0.0	\$44.7	(\$4.5)	\$40.2	-10.07%
1170	SOCIAL SECURITY	\$29.6	\$0.0	\$29.6	(\$2.1)	\$27.5	-7.09%
1200	CONTRACTUAL	\$51.1	\$0.0	\$51.1	\$0.0	\$51.1	0.00%
1290	TRAVEL	\$6.5	\$0.0	\$6.5	\$0.0	\$6.5	0.00%

**FY08 Line Item Change by Program - GRF**

Obj	Approp Name	FY07 Approp	FY07 Adj.	FY07 Est Expend.	Maint. Adj	FY08 Request	% Change
1500	EQUIPMENT	\$0.1	\$0.0	\$0.1	\$0.0	\$0.1	0.00%
1700	TELECOMMUNICATIONS	\$2.3	\$0.2	\$2.5	\$0.0	\$2.5	0.00%
4400	ALTERNATIVE YOUTH SERVICES	\$0.0	\$0.0	\$0.0	\$3,000.0	\$3,000.0	100.00%
4400	COMMUNITY SERVICES	\$6,993.6	\$0.0	\$6,993.6	\$0.0	\$6,993.6	0.00%
4400	COMPREHENSIVE COMMUNITY SERV	\$13,017.2	\$0.0	\$13,017.2	\$0.0	\$13,017.2	0.00%
4400	DELINQUENCY PREVENTION	\$1,579.3	\$0.0	\$1,579.3	\$0.0	\$1,579.3	0.00%
4400	EARLY INTERVENTION PROGRAM	\$61,041.1	\$0.0	\$61,041.1	\$10,600.0	\$71,641.1	17.37%
4400	JUVENILE JUSTICE REFORM	\$3,771.5	\$0.0	\$3,771.5	\$0.0	\$3,771.5	0.00%
4400	REDEPLOY ILLINOIS	\$2,295.0	\$0.0	\$2,295.0	(\$795.0)	\$1,500.0	-34.64%
4400	UNIFIED DELINQUENCY INTERVENTION	\$3,080.8	\$0.0	\$3,080.8	\$0.0	\$3,080.8	0.00%
4900	HOMELESS YOUTH SERVICES	\$4,747.7	\$0.0	\$4,747.7	\$0.0	\$4,747.7	0.00%
4900	PARENTS TOO SOON	\$7,562.0	\$0.0	\$7,562.0	\$0.0	\$7,562.0	0.00%
		\$104,609.6	\$0.2	\$104,609.8	\$12,770.2	\$117,380.0	12.21%
		\$3,994,177.7	(\$8,973.3)	\$3,985,204.4	\$190,674.1	\$4,175,878.5	4.78%