

**FY08 Budget - Change by Line Item - All Funds
Addiction Treatment**

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$2,845.0		\$2,845.0	\$63.7	\$2,908.7
Retirement	\$327.9		\$327.9	(\$2.3)	\$325.6
Social Security	\$217.7		\$217.7	\$4.9	\$222.6
Group Insurance	\$377.0		\$377.0	\$7.8	\$384.8
Subtotal	\$3,767.6		\$3,767.6	\$74.1	\$3,841.7
Contractual	\$1,230.2		\$1,230.2		\$1,230.2
Travel	\$203.8		\$203.8		\$203.8
Commodities	\$53.8		\$53.8		\$53.8
Printing	\$35.0		\$35.0		\$35.0
Equipment	\$15.7		\$15.7		\$15.7
EDP	\$300.0		\$300.0		\$300.0
Telecommunications	\$143.6	\$5.5	\$149.1		\$149.1
Op of Automotive	\$20.0		\$20.0		\$20.0
Alcohol Sub Abuse Prevent Treat	\$215.0		\$215.0		\$215.0
Subtotal	\$2,217.1	\$5.5	\$2,222.6		\$2,222.6
Addiction Treat/Medicaid Eligible	\$52,234.9		\$52,234.9		\$52,234.9
Addiction Treatment Services	\$86,599.7		\$86,599.7	\$1,101.0	\$87,700.7
DCFS Clients	\$12,038.9		\$12,038.9		\$12,038.9
Welfare Reform Pilot	\$2,787.2		\$2,787.2		\$2,787.2
Dom Vio & Subst Abuse Demo Prj	\$641.8		\$641.8		\$641.8
Addiction Treatment-Spec Pops	\$9,057.4		\$9,057.4		\$9,057.4
Addiction Treatment Services (013)	\$57,500.0		\$57,500.0		\$57,500.0
Group Home Loans (025)				\$200.0	\$200.0
Compulsive Gamblers Treatment (129)	\$960.0		\$960.0		\$960.0
Addiction Treatment Services (276)	\$3,082.9		\$3,082.9		\$3,082.9
Addiction Treatment Services (368)	\$5,000.0		\$5,000.0		\$5,000.0
Addiction Treatment (646)	\$22,102.9		\$22,102.9		\$22,102.9
Addiction Treatment & Related Ser (910)	\$530.0		\$530.0		\$530.0
Subtotal	\$252,535.7		\$252,535.7	\$1,301.0	\$253,836.7
Total Appropriation	\$258,520.4	\$5.5	\$258,525.9	\$1,375.1	\$259,901.0

FY07 Adjustments

Telecommunications	Realignment of funding to reflect anticipated spending levels	\$5.5
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FY08 Adjustments

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees	\$63.7
Retirement	Retirement Rate change	(\$2.3)
Social Security	Costs related to BY COLA & steps & MC Increase	\$4.9
Group Insurance	Group Insurance Rate Change	\$7.8
Addiction Treatment Services	ATR-Recovery support services. Federal grant ending; partial continuation of services for 750 clients \$750.0 Homeless MISA. Federal grant ending; partial continuation of services for 32 clients \$351.0	\$1,101.0
Group Home Loans	Re-establishing federal monies in separate fund 025 for group home loans	\$200.0