

**FY08 Budget - Change by Line Item - General Revenue Fund
Addiction Treatment**

| Appropriation Name | FY07 Approp. | FY07 Adj. | FY07 Est. Exp. | FY08 Adj. | FY08 Request |
|-----------------------------------|---------------------|------------------|-----------------------|------------------|---------------------|
| Personal Services | \$863.8 | | \$863.8 | \$63.7 | \$927.5 |
| Retirement | \$99.6 | | \$99.6 | \$4.2 | \$103.8 |
| Social Security | \$66.1 | | \$66.1 | \$4.9 | \$71.0 |
| Subtotal | \$1,029.5 | | \$1,029.5 | \$72.8 | \$1,102.3 |
| Contractual | \$2.5 | | \$2.5 | | \$2.5 |
| Travel | \$3.8 | | \$3.8 | | \$3.8 |
| Equipment | \$1.4 | | \$1.4 | | \$1.4 |
| Telecommunications | \$25.8 | \$5.5 | \$31.3 | | \$31.3 |
| Subtotal | \$33.5 | \$5.5 | \$39.0 | | \$39.0 |
| 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 |
| Subtotal | \$163,359.9 | | \$163,359.9 | \$1,101.0 | \$164,460.9 |
| Total Appropriation | \$164,422.9 | \$5.5 | \$164,428.4 | \$1,173.8 | \$165,602.2 |

FY07 Adjustments

| | | |
|--------------------|---|-------|
| Telecommunications | Realignment of funding to reflect anticipated spending levels | \$5.5 |
|--------------------|---|-------|

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 | \$4.2 |
| Social Security | Costs related to BY COLA & steps & MC Increase | \$4.9 |
| 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 |