

**FY08 Budget - Change by Line Item - General Revenue Fund  
Developmental Disabilities Grants and Program Support**

<b>Appropriation Name</b>	<b>FY07 Approp.</b>	<b>FY07 Adj.</b>	<b>FY07 Est. Exp.</b>	<b>FY08 Adj.</b>	<b>FY08 Request</b>
<b>Personal Services</b>	\$4,672.0		\$4,672.0	\$1,136.8	\$5,808.8
<b>Retirement</b>	\$538.5		\$538.5	\$111.8	\$650.3
<b>Social Security</b>	\$357.4		\$357.4	\$87.0	\$444.4
<b>Subtotal</b>	<b>\$5,567.9</b>		<b>\$5,567.9</b>	<b>\$1,335.6</b>	<b>\$6,903.5</b>
<b>Contractual</b>	\$216.6		\$216.6		\$216.6
<b>Travel</b>	\$56.8		\$56.8	\$146.0	\$202.8
<b>Commodities</b>	\$10.4		\$10.4	\$10.0	\$20.4
<b>Equipment</b>	\$357.7		\$357.7	\$170.0	\$527.7
<b>Telecommunications</b>	\$38.8	\$41.8	\$80.6		\$80.6
<b>Operation of Auto Equipment</b>				\$23.2	\$23.2
<b>Crisis Assessment Teams</b>				\$4,367.7	\$4,367.7
<b>Subtotal</b>	<b>\$680.3</b>	<b>\$41.8</b>	<b>\$722.1</b>	<b>\$4,716.9</b>	<b>\$5,439.0</b>
<b>ARC of IL Life Span Project</b>	\$540.0		\$540.0	(\$540.0)	
<b>Best Buddies</b>	\$500.0		\$500.0	(\$500.0)	
<b>Project for Autism</b>	\$2,500.0		\$2,500.0		\$2,500.0
<b>DD Grants &amp; POC</b>	\$570,358.3		\$570,358.3	\$15,150.0	\$585,508.3
<b>DCFS CILAs</b>	\$6,512.8		\$6,512.8		\$6,512.8
<b>Edwin Feldman DC/Puentes</b>	\$208.0		\$208.0	(\$208.0)	
<b>Lewis &amp; Clark Comm. College</b>	\$220.0		\$220.0		\$220.0
<b>DD Long Term Care</b>	\$356,856.2		\$356,856.2	\$9,000.0	\$365,856.2
<b>Special Services</b>	\$9,232.2		\$9,232.2		\$9,232.2
<b>Home &amp; Community Based Waiver</b>	\$492.7		\$492.7		\$492.7
<b>DD HBSS</b>	\$27,839.5		\$27,839.5	\$1,000.0	\$28,839.5
<b>DD Transitions</b>	\$2,450.0		\$2,450.0		\$2,450.0
<b>Subtotal</b>	<b>\$977,709.7</b>		<b>\$977,709.7</b>	<b>\$23,902.0</b>	<b>\$1,001,611.7</b>
<b>Total Appropriation</b>	<b>\$983,957.9</b>	<b>\$41.8</b>	<b>\$983,999.7</b>	<b>\$29,954.5</b>	<b>\$1,013,954.2</b>

**FY07 Adjustments**

Telecommunications                      Realignment of funding to reflect anticipated spending levels                      \$41.8

**FY08 Adjustments**

Personal Services                      Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees \$168.5  
Performance Review Teams \$968.3                      \$1,136.8

Retirement                      Retirement Rate Change \$3.4                      \$111.8  
Performance Review Teams \$108.4

Social Security                      Costs related to BY COLA & steps & MC Increase \$12.9                      \$87.0  
Performance Review Teams \$74.1

Travel                      Performance Review Teams                      \$146.0

Commodities                      Performance Review Teams                      \$10.0

Equipment                      Performance Review Teams                      \$170.0

Operation of Auto Equipment                      Performance Review Teams                      \$23.2

Crisis Assessments Teams                      Funding to support new initiative to provide crisis management services                      \$4,367.7

ARC of IL Life Span Project                      Elimination of Legislative Add-On                      (\$540.0)

Best Buddies                      Elimination of Legislative Add-On                      (\$500.0)

DD Grants & PoC                      120 Emergency CILAs, evenly phased \$3,000.0                      \$15,150.0  
Annualize 200 CILA placements from SODCs \$10,000.0  
Additional 125 SODC clients move to community, phased \$2,150.0

Edwin Feldman DC/Puentes                      Elimination of Legislative Add-on                      (\$208.0)

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DD Long Term Care	Maintain payment cycle	\$9,000.0
DD HBSS	Cost to support federal fiscal intermediary requirments for waiver services	\$1,000.0