

| | FY 2019 Actual | FY 2020 Estimated | FY 2021 Requested | FY 2021 Recommended |
|----------------------------------------|-------------------|----------------------|----------------------|------------------------|
| <u>Expenditure By Object</u> | | | | |
| Salaries & Fringe Benefits | 5,679,082 | 6,451,414 | 6,565,729 | 6,451,414 |
| Travel | 230,163 | 400,000 | 408,000 | 400,000 |
| Contractual Services | 1,680,059 | 2,100,000 | 2,155,000 | 2,100,000 |
| Commodities | 166,019 | 250,000 | 250,000 | 250,000 |
| Capital Outlay - Equipment | 357,920 | 0 | 0 | 0 |
| Vehicles | 60,644 | 0 | 0 | 0 |
| Subsidies, Loans & Grants | 51,007,806 | 66,567,626 | 78,851,355 | 66,567,626 |
| Totals | 59,181,693 | 75,769,040 | 88,230,084 | 75,769,040 |
| <u>To Be Funded As Follows:</u> | | | | |
| State Appropriations | 10,850,117 | 11,330,405 | 15,730,650 | 11,330,405 |
| State Support Special Funds | 1,496,665 | 1,496,665 | 1,496,665 | 1,496,665 |
| Federal Funds | 5,679,082 | 6,451,414 | 6,451,414 | 6,451,414 |
| Interpreter Fees | 1,970 | 2,000 | 2,000 | 2,000 |
| Refunds | 415 | 1,000 | 1,000 | 1,000 |
| WIA | 112,190 | 125,000 | 125,000 | 125,000 |
| IL Waiver Program | 41,041,254 | 56,362,556 | 64,423,355 | 56,362,556 |
| Totals | 59,181,693 | 75,769,040 | 88,230,084 | 75,769,040 |
| <u>Summary Of Positions</u> | | | | |
| Permanent Full-Time | 124 | 124 | 126 | 124 |
| Part-Time | 0 | 0 | 0 | 0 |
| Time-Limited Full-Time | 11 | 11 | 11 | 11 |
| Part-Time | 0 | 0 | 0 | 0 |
| Totals | 135 | 135 | 137 | 135 |
| <u>Summary Of Funding</u> | | | | |
| General Funds | 10,850,117 | 11,330,405 | 15,730,650 | 11,330,405 |
| State Support Funds | 1,496,665 | 1,496,665 | 1,496,665 | 1,496,665 |
| Special Funds | 46,834,911 | 62,941,970 | 71,002,769 | 62,941,970 |
| Totals | 59,181,693 | 75,769,040 | 88,230,084 | 75,769,040 |

Agency Description and Programs

The Office of Special Disability Programs (OSDP) provides timely and quality services to individuals with severe disabilities that will enable and empower them to live as independently as possible within their home and community or to be maintained in employment.

1. Special Disability Programs

This program provides programs to individuals with disabilities in order to maximize their independence and integration into the workplace and/or community. The major programs are Independent Living Grant Program, State Attendant Care Program, and the Home and Community Based Waiver Program.

| | FY 2019 Actual | FY 2020 Estimated | FY 2021 Requested | FY 2021 Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <u>Summary By Program</u> | | | | |
| 1. Special Disability Programs | | | | |
| Total Funds | 59,181,693 | 75,769,040 | 88,230,084 | 75,769,040 |
