

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	6,052,626	6,498,147	6,498,147	6,498,147
Travel	178,115	400,000	400,000	400,000
Contractual Services	2,385,381	2,750,000	2,750,000	2,750,000
Commodities	190,114	300,000	300,000	300,000
Capital Outlay - Equipment	307,068	0	0	0
Vehicles	16,050	0	0	0
Subsidies, Loans & Grants	52,438,362	61,600,000	65,127,571	61,600,000
Totals	61,567,716	71,548,147	75,075,718	71,548,147
<u>To Be Funded As Follows:</u>				
State Appropriations	10,730,405	10,906,761	12,447,841	10,906,761
State Support Special Funds	1,496,665	1,496,665	1,496,665	1,496,665
Federal Funds	6,052,626	6,498,147	6,498,147	6,498,147
Interpreter Fees	1,739	1,750	1,750	1,750
Refunds	4,345	4,350	4,350	4,350
Workforce Investment Act	97,373	100,000	100,000	100,000
IL Waiver Program	43,184,563	52,540,474	54,526,965	54,526,965
Less: Est Cash Available	0	0	0	-1,986,491
Totals	61,567,716	71,548,147	75,075,718	71,548,147
<u>Summary Of Positions</u>				
Permanent Full-Time	124	124	124	124
Part-Time	0	0	0	0
Time-Limited Full-Time	11	11	11	11
Part-Time	0	0	0	0
Totals	135	135	135	135
<u>Summary Of Funding</u>				
General Funds	10,730,405	10,906,761	12,447,841	10,906,761
State Support Funds	1,496,665	1,496,665	1,496,665	1,496,665
Special Funds	49,340,646	59,144,721	61,131,212	59,144,721
Totals	61,567,716	71,548,147	75,075,718	71,548,147

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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Special Disability Programs				
Total Funds	61,567,716	71,548,147	75,075,718	71,548,147