

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	7,930,955	8,200,000	8,200,000	6,766,163
Travel	97,033	400,000	400,000	400,000
Contractual Services	2,204,432	2,750,000	2,750,000	2,750,000
Commodities	159,265	300,000	300,000	300,000
Capital Outlay - Equipment	240,454	300,000	300,000	300,000
Vehicles	29,184	0	0	0
Subsidies, Loans & Grants	46,453,796	62,950,500	60,892,221	62,028,000
<b>Totals</b>	<b>57,115,119</b>	<b>74,900,500</b>	<b>72,842,221</b>	<b>72,544,163</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	9,322,597	11,358,872	13,184,043	11,358,872
State Support Special Funds	1,496,665	1,496,665	1,496,665	1,496,665
Federal Funds	7,930,955	8,200,000	5,239,050	6,766,163
IL Waiver Program	38,253,454	53,731,463	52,808,963	52,808,963
Workforce Investment Act	100,251	100,500	100,500	100,500
Refunds	9,162	10,000	10,000	10,000
Interpreter Fees	2,035	3,000	3,000	3,000
<b>Totals</b>	<b>57,115,119</b>	<b>74,900,500</b>	<b>72,842,221</b>	<b>72,544,163</b>
<b><u>Summary Of Positions</u></b>				
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
<b>Totals</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>135</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,322,597	11,358,872	13,184,043	11,358,872
State Support Funds	1,496,665	1,496,665	1,496,665	1,496,665
Special Funds	46,295,857	62,044,963	58,161,513	59,688,626
<b>Totals</b>	<b>57,115,119</b>	<b>74,900,500</b>	<b>72,842,221</b>	<b>72,544,163</b>

### **Agency Description and Programs**

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

#### 1. Special Disability Programs

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

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	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Special Disability Programs Total Funds	57,115,119	74,900,500	72,842,221	72,544,163

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