

**Department of Human Services**  
**FY10 Enacted and Management Plan**  
**\$ in 000's**  
**GRF Only**

<b>Line Item</b>	<b>FY09</b>	<b>FY10 Governor's Revised Budget</b>	<b>FY10 Governor's Revised Budget w/\$1B cuts</b>	<b>FY10 Enacted Budget</b>	<b>Changes from Revised</b>	<b>FY10 Agency Allocation</b>	<b>Governor's Reallocation</b>	<b>FY10 Final Budget</b>
<b>Personal Services &amp; Related</b>	<b>\$863,038.2</b>	<b>\$791,549.4</b>	<b>\$742,910.3</b>	<b>\$716,034.4</b>	<b>(\$75,131.8)</b>	<b>\$667,778.5</b>	<b>\$0.0</b>	<b>\$667,778.5</b>
<b>Other Operations</b>	<b>\$220,115.3</b>	<b>\$209,207.3</b>	<b>\$205,627.7</b>	<b>\$209,207.3</b>	<b>(\$0.3)</b>	<b>\$205,627.4</b>	<b>\$0.0</b>	<b>\$205,627.4</b>
<b>Lump Sums</b>	<b>\$47,540.1</b>	<b>\$67,316.6</b>	<b>\$63,267.0</b>	<b>\$67,316.6</b>	<b>(\$803.1)</b>	<b>\$62,463.9</b>	<b>\$0.0</b>	<b>\$62,463.9</b>
<b>HCD</b>								
TANF Reauth Infrastructure	\$3,000.0	\$2,907.6	\$0.6		\$0.0	\$0.6		\$0.6
<b>Admin</b>								
Lincoln Developmental Center Operations	\$990.9	\$990.9	\$248.3		\$0.0	\$248.3		\$248.3
Cornerstone	\$774.8	\$763.4	\$763.4		(\$76.3)	\$687.1		\$687.1
Health Insurance Portability & Accountability Act (HIPAA)	\$422.6	\$409.6	\$9.6		\$0.0	\$9.6		\$9.6
Indirect Cost Principles	\$3,329.3	\$3,226.8	\$3,226.8		(\$226.8)	\$3,000.0		\$3,000.0
Sexually Violent Persons Program	\$1,660.0	\$1,868.1	\$1,868.1		\$0.0	\$1,868.1		\$1,868.1
ISD Technology	\$250.0	\$250.0	\$250.0		(\$250.0)	\$0.0		\$0.0
ISVI Technology	\$250.0	\$250.0	\$250.0		(\$250.0)	\$0.0		\$0.0
<b>No Reductions:</b>					\$0.0			
Shared Services	\$15,341.5	\$0.0	\$0.0		\$0.0	\$0.0		\$0.0
Refunds	\$9.0	\$8.7	\$8.7		\$0.0	\$8.7		\$8.7
Front Line Staff		\$3,490.8	\$3,490.8		\$0.0	\$3,490.8		\$3,490.8
Howe Transition	\$0.0	\$32,382.2	\$32,382.2		\$0.0	\$32,382.2		\$32,382.2
Tinley Park Network	\$20,900.9	\$20,639.2	\$20,639.2		\$0.0	\$20,639.2		\$20,639.2
Tort Claims	\$580.9	\$100.0	\$100.0		\$0.0	\$100.0		\$100.0
Work-Related Personal Property Damages	\$12.6	\$12.2	\$12.2		\$0.0	\$12.2		\$12.2
In-Service Training	\$17.6	\$17.1	\$17.1		\$0.0	\$17.1		\$17.1
<b>Grants</b>	<b>\$3,077,417.5</b>	<b>\$3,253,884.0</b>	<b>\$3,064,404.2</b>	<b>\$1,596,859.6</b>	<b>(\$1,467,544.6)</b>	<b>\$1,596,859.6</b>	<b>\$1,399,375.0</b>	<b>\$2,996,234.6</b>
<b>Mental Health</b>								
MI Grants - Community Based Programs	\$228,375.9	\$217,086.9	\$192,484.6					\$180,757.4
Psychotropic Medications	\$2,940.0	\$2,940.0	\$2,646.0					\$2,646.0

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Children's Mental Health Partnership	\$2,940.0	\$2,646.0	\$2,381.4					\$2,381.4
Metro C&A Community Grants	\$36,235.9	\$36,235.9	\$35,935.9					\$33,935.9
MH Transport	\$1,176.0	\$1,576.0	\$1,176.0					\$1,176.0
MH Transition	\$22,522.9	\$22,592.1	\$21,592.1					\$19,592.1
<b>DRS</b>								
Home Services	\$491,789.5	\$530,685.0	\$502,789.1					\$502,789.1
Scandinavian Lekotek Libraries	\$569.5	\$512.5	\$0.0					\$0.0
Supported Employment	\$2,131.7	\$2,131.7	\$1,054.6					\$1,054.6
SSI Advocacy Services	\$2,454.7	\$2,381.1	\$1,484.0					\$1,484.0
Independent Living Centers	\$5,022.8	\$5,022.8	\$5,022.8					\$4,520.8
IL Coalition	\$112.6	\$112.6	\$0.0					\$0.0
<b>DD</b>								
DD Services	\$992,852.9	\$1,092,439.7	\$1,000,400.8					\$970,511.0
Autism Project	\$4,900.0	\$4,218.5	\$3,796.7					\$4,900.0
ARC of Illinois Life Span Project	\$270.0	\$590.0	\$531.0					\$531.0
<b>DASA</b>								
Addiction Treatment	\$43,299.9	\$79,699.8	\$71,729.8					\$60,143.4
Substance Abuse/Domestic Violence Demonstration Project	\$641.8	\$641.8	\$577.6					\$548.7
Addiction Treatment DCFS Wards	\$12,038.9	\$12,038.9	\$10,835.0					\$9,293.3
Addiction treatment - special pop	\$0.0	\$9,057.4	\$8,151.7					\$6,744.1
Welfare Reform Pilot (Addict Treat)	\$0.0	\$2,787.2	\$2,508.2					\$1,961.2
<b>HCD</b>								
Childcare Services	\$641,200.5	\$641,200.5	\$641,200.5					\$641,200.5
TANF	\$98,115.0	\$99,297.5	\$99,297.5					\$93,297.5
Funeral & Burial	\$9,150.7	\$12,581.2	\$9,150.7					\$12,581.2
Transitional Assistance	\$11,000.0	\$11,000.0	\$2,000.0					\$5,200.0
Food Stamp, Employment & Training	\$10,642.2	\$10,314.4	\$10,314.4					\$9,000.0
Immigrant Integration Services (New Americans & Welcoming Centers)	\$5,165.3	\$9,997.6	\$8,997.8					\$8,997.8
Homeless Shelter (Emergency Food & )	\$9,413.9	\$9,124.0	\$8,211.6					\$9,123.6

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Refugees	\$1,575.7	\$1,575.7	\$1,418.1					\$2,218.1
SFCA	\$1,339.0	\$1,339.0	\$1,205.1					\$1,455.1
Childrens Place	\$752.7	\$729.5	\$656.6					\$656.6
Refugee Social Services	\$541.0	\$524.3	\$471.9					\$471.9
Crisis Nurseries	\$487.1	\$472.1	\$424.9					\$424.9
Assets for Independence	\$250.0	\$242.3	\$218.1					\$218.1
Food Pantries	\$0.0	\$1,000.0	\$0.0					\$0.0
Employability Development	\$20,701.8	\$20,064.2	\$18,057.8					\$17,691.7
Housing Development	\$0.0	\$2,000.0	\$1,800.0					\$1,710.0
Great START	\$0.0	\$1,891.4	\$1,702.3					\$0.0
Homelessness Prevention	\$0.0	\$11,000.0	\$9,900.0					\$2,400.0
<b>CHP</b>								
Addiction Prevention & Related Services	\$6,118.6	\$5,282.8	\$4,754.5					\$4,754.5
Meth Awareness	\$1,500.0	\$1,331.2	\$1,198.1					\$1,198.1
Rape Prevention - ICASA	\$5,810.8	\$5,229.8	\$4,706.8					\$4,706.8
Teen REACH (Youth Programs)	\$18,732.5	\$17,460.4	\$15,714.4					\$15,714.4
Contraceptives (Family Planning)	\$965.8	\$839.8	\$755.8					\$755.8
Domestic Violence Shelters & Svcs.	\$21,591.0	\$21,591.0	\$19,431.9					\$19,431.9
Intensive Prenatal Performance Project	\$5,047.0	\$4,761.7	\$4,285.5					\$4,285.5
Supportive Housing Services	\$3,490.3	\$3,382.8	\$3,044.5					\$3,382.5
Teen Parent Services	\$7,020.6	\$6,661.7	\$5,995.5					\$5,995.5
Healthy Families	\$11,247.8	\$10,123.0	\$10,123.0					\$10,123.0
Community Youth Services	\$6,853.7	\$5,960.2	\$5,364.2					\$5,364.2
Comprehensive Community Based Youth Svcs. (CCBYS)	\$12,756.9	\$11,095.9	\$9,986.3					\$9,986.3
Unified Delinquency Intervention Svcs. (UDIS)	\$3,019.2	\$2,620.9	\$2,358.8					\$2,358.8
Delinquency Prevention	\$1,547.7	\$1,343.4	\$1,209.1					\$1,209.1
Comm's For Youth - Youth Service programs associated w/JJ Reform	\$3,696.1	\$3,220.7	\$2,898.6					\$2,898.6
Redeploy Illinois	\$3,229.1	\$3,129.6	\$2,816.6					\$2,816.6
Early Intervention	\$79,077.2	\$76,709.0	\$76,709.0					\$76,709.0

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Juvenile Intervention Services Center	\$588.0	\$511.1	\$0.0					\$0.0
Homeless Youth Services	\$4,652.7	\$4,024.4	\$3,622.0					\$3,622.0
Parents Too Soon	\$7,710.8	\$6,939.7	\$6,939.7					\$6,939.7
<b>No Reductions</b>								
AABD	\$28,000.0	\$29,214.5	\$29,214.5					\$29,214.5
Medicaid Treatment - Addictions	\$52,234.9	\$57,234.9	\$57,234.9					\$57,234.9
Family Case Management-Indigent (Infant Mortality)	\$44,725.9	\$43,384.6	\$43,384.6					\$43,384.6
POC for C & A with MI (ICG)	\$27,550.5	\$27,550.5	\$27,550.5					\$27,550.5
DD Community Transitions	\$7,791.0	\$23,480.2	\$23,480.2					\$23,480.2
Case Services	\$9,513.3	\$9,513.3	\$9,513.3					\$9,513.3
DD Special Services	\$8,647.9	\$8,161.4	\$8,161.4					\$8,161.4
DCFS CILA Transition	\$6,382.5	\$2,288.1	\$2,288.1					\$2,288.1
DD Waiver Quality Assurance	\$500.3	\$490.2	\$490.2					\$490.2
USDA Commodity (Emergency Food)	\$253.6	\$245.8	\$245.8					\$245.8
Living Skills	\$200.3	\$189.2	\$189.2					\$189.2
Independent Living - Old/Blind	\$142.6	\$142.6	\$142.6					\$142.6
Case Services to Migrant Workers	\$20.0	\$20.0	\$20.0					\$20.0
Immigrant Services (Nutritional Services for non-citizens)	\$5,150.0	\$0.0	\$0.0					\$0.0
MI Supportive Housing	\$13,965.0	\$0.0	\$0.0					\$0.0
Farm Resource Center	\$245.0	\$0.0	\$0.0					\$0.0
Lewis & Clark Community College	\$215.6	\$0.0	\$0.0					\$0.0
Chicago Area Project	\$1,960.0	\$0.0	\$0.0					\$0.0
SD Lump reapprop	\$2,903.4	\$0.0	\$0.0					\$0.0
Best Buddies	\$500.0	\$0.0	\$450.0					\$450.0
Chicagoland Memory Bridge	\$750.0	\$0.0	\$0.0					\$0.0
IL Coalition of Community SVCS	\$500.0	\$0.0	\$0.0					\$0.0
<b>Permanent Improvements</b>	<b>\$750.0</b>	<b>\$3,669.7</b>	<b>\$1,669.7</b>	<b>\$3,669.7</b>	<b>\$0.0</b>	<b>\$1,669.7</b>	<b>\$0.0</b>	<b>\$1,669.7</b>
<b>Total GRF</b>	<b>\$4,208,861.0</b>	<b>\$4,325,627.0</b>	<b>\$4,077,878.9</b>	<b>\$2,593,087.6</b>	<b>(\$1,543,479.8)</b>	<b>\$2,534,399.1</b>	<b>\$1,399,375.0</b>	<b>\$3,933,774.1</b>