

Department of Veterans' Affairs

FY10 Enacted and Management Plan

\$ in 000's

GRF Only

Line Item	FY09	FY10 Governor's Revised Budget	FY10 Governor's Revised Budget w/\$1B cuts	FY10 Enacted Budget	Changes from Revised	FY10 Agency Allocation	Governor's Reallocation	FY10 Final Budget
Personal Services & Related	\$57,321.4	\$60,142.1	\$57,091.1	\$50,345.7	(\$9,505.3)	\$47,585.8	\$0.0	\$47,585.8
Other Operations	\$2,594.9	\$2,680.0	\$2,680.0	\$2,680.0	\$0.0	\$2,680.0	\$0.0	\$2,680.0
Lump Sums	\$12,230.2	\$7,993.4	\$6,324.5	\$6,003.0	(\$420.2)	\$5,904.3	\$420.2	\$6,324.5
Homeless Program (FY09 also included LaSalle PS)	\$2,020.3	\$776.9	\$676.1			\$753.8	\$0.0	\$753.8
PTSD Outpatient Counseling	\$750.0	\$750.0	\$750.0			\$200.0	\$50.0	\$250.0
Veterans' Conservation Corps	\$50.0	\$50.0	\$50.0			\$10.0	\$0.0	\$10.0
Illinois Warrior Assistance Program	\$0.0	\$650.0	\$650.0			\$400.0	\$250.0	\$650.0
Operation of LaSalle Expansion - Addition of Beds	\$7,655.9	\$4,012.5	\$3,936.9			\$3,936.9	\$0.0	\$3,936.9
Veterans' home resident fees	\$0.0	\$0.0	\$0.0			\$0.0	\$0.0	\$0.0
Bonus Payments	\$97.8	\$97.8	\$97.8			\$50.0	\$47.8	\$97.8
Educational Opportunities	\$163.7	\$163.7	\$163.7			\$140.0	\$23.7	\$163.7
Cartage & Erection of Headstones	\$650.0	\$650.0	\$0.0			\$413.6	\$48.7	\$462.3
MIA/POW Scholarships	\$842.5	\$842.5	\$0.0			\$0.0	\$0.0	\$0.0
Grants	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total GRF	\$72,146.5	\$70,815.5	\$66,095.6	\$59,028.7	(\$9,925.5)	\$56,170.1	\$420.2	\$56,590.3