

**Illinois Department of Children and Family 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>\$232,156.3</b>	<b>\$250,429.6</b>	<b>\$248,516.3</b>	<b>\$227,321.3</b>	<b>(\$27,908.3)</b>	<b>\$220,608.0</b>	<b>\$0.0</b>	<b>\$220,608.0</b>
<b>Other Operations</b>	<b>\$54,518.0</b>	<b>\$51,285.4</b>	<b>\$49,508.2</b>	<b>\$51,291.2</b>	<b>\$0.0</b>	<b>\$49,508.2</b>	<b>\$0.0</b>	<b>\$49,508.2</b>
<b>Lump Sums</b>	<b>\$10,254.8</b>	<b>\$10,254.8</b>	<b>\$10,254.8</b>	<b>\$5,127.4</b>	<b>(\$5,127.4)</b>	<b>\$5,127.4</b>	<b>\$5,127.4</b>	<b>\$10,254.8</b>
<b>Grants</b>	<b>\$610,757.2</b>	<b>\$610,309.0</b>	<b>\$598,192.5</b>	<b>\$309,204.5</b>	<b>(\$288,988.0)</b>	<b>\$309,204.5</b>	<b>\$266,880.0</b>	<b>\$576,084.5</b>
Children's Advocacy Centers	\$2,069.5	\$2,069.5	\$2,069.5			\$1,034.8	\$1,034.8	\$2,069.5
Foster Homes and Specialized Foster Care	\$180,888.8	\$209,896.2	\$202,496.2			\$108,998.1	\$81,462.1	\$190,460.2
Counseling and Auxiliary Services	\$14,028.5	\$12,128.5	\$12,128.5			\$6,064.3	\$6,064.3	\$12,128.5
Institution and Group Home Care and Prevention	\$165,380.6	\$174,160.3	\$169,443.8			\$87,080.2	\$77,327.7	\$164,407.8
Services Associated with the Foster Care Initiative	\$6,812.2	\$6,812.2	\$6,812.2			\$3,406.1	\$3,406.1	\$6,812.2
Adoption and Guardianship Services	\$199,584.1	\$163,448.0	\$163,448.0			\$81,724.0	\$76,688.0	\$158,412.0
Health Care Network	\$4,198.5	\$4,072.5	\$4,072.5			\$2,036.3	\$2,036.3	\$4,072.5
Cash Assistance and Housing Locator Services (Norman)	\$1,432.0	\$1,432.0	\$1,432.0			\$716.0	\$716.0	\$1,432.0
MCO (Medical Clinical Opt) Technical Assistance and Program Development	\$1,650.0	\$1,600.5	\$1,600.5			\$800.3	\$800.3	\$1,600.5
Pre-Admission/Post Discharge Psychiatric Screening	\$3,225.0	\$3,200.2	\$3,200.2			\$1,600.1	\$1,600.1	\$3,200.2
Psychological Assessments	\$3,200.0	\$3,273.6	\$3,273.6			\$1,636.8	\$1,636.8	\$3,273.6
Department Scholarship Program	\$842.5	\$817.2	\$817.2			\$408.6	\$408.6	\$817.2
Reimbursing Counties	\$338.5	\$338.5	\$338.5			\$169.3	\$169.3	\$338.5

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Tort Claims	\$233.8	\$164.9	\$164.9			\$82.5	\$82.5	\$164.9
Protective/Family Maintenance Day Care	\$25,928.5	\$25,928.5	\$25,928.5			\$12,964.3	\$12,964.3	\$25,928.5
Youth in Transition Program	\$944.7	\$966.4	\$966.4			\$483.2	\$483.2	\$966.4
<b>Total GRF</b>	<b>\$907,686.3</b>	<b>\$922,278.8</b>	<b>\$906,471.8</b>	<b>\$592,944.4</b>	<b>(\$322,023.7)</b>	<b>\$584,448.1</b>	<b>\$272,007.4</b>	<b>\$856,455.5</b>