

**FY10 Enacted and Management Plan
General Funds**

\$ in 000's

| Agency | FY09 | FY10 | | FY10 Enacted Budget | FY10 Agency Allocation | Governor's Reallocation | FY10 Final Budget | FY10 | |
|---|-----------------------|------------------------------|--|------------------------|---------------------------|----------------------------|-----------------------|---|------------------------|
| | | Governor's Revised Budget | Governor's Revised Budget w/\$1B cuts | | | | | Final Budget vs. Governor's Revised Budget | Headcount Reduction |
| Constitutionals | \$325,672.8 | \$479,409.4 | \$459,604.4 | \$3,889,077.2 | \$3,888,849.5 | (\$3,285,547.1) | \$603,302.4 | \$143,698.0 | 0.0 |
| Retirement Systems | \$1,582,496.0 | \$1,068,921.2 | \$1,068,921.2 | \$120,617.9 | \$120,617.9 | \$0.0 | \$120,617.9 | (\$948,303.3) | 0.0 |
| 402 Aging | \$538,535.9 | \$702,981.6 | \$673,951.4 | \$314,213.5 | \$313,672.4 | \$342,000.0 | \$655,672.4 | (\$18,279.0) | 0.0 |
| 406 Agriculture | \$41,859.1 | \$42,624.4 | \$36,611.8 | \$32,413.7 | \$31,650.7 | \$4,203.2 | \$35,853.9 | (\$757.9) | 0.0 |
| 416 CMS | \$75,652.7 | \$90,039.7 | \$82,237.4 | \$90,039.7 | \$82,912.4 | \$0.0 | \$82,912.4 | \$675.0 | (19.0) |
| 418 DCFS | \$907,686.3 | \$922,278.8 | \$906,471.8 | \$592,944.4 | \$584,448.1 | \$272,007.4 | \$856,455.5 | (\$50,016.3) | 0.0 |
| 420 DCEO | \$62,667.4 | \$55,217.3 | \$45,186.3 | \$37,906.9 | \$34,505.6 | \$3,375.0 | \$37,880.6 | (\$7,305.7) | (12.0) |
| 422 DNR | \$50,873.4 | \$64,100.0 | \$61,448.0 | \$54,143.0 | \$54,143.0 | \$0.0 | \$54,143.0 | (\$7,305.0) | (39.0) |
| 425 DJJ | \$126,371.4 | \$124,706.9 | \$116,961.1 | \$115,163.3 | \$109,556.0 | \$0.0 | \$109,556.0 | (\$7,405.1) | (105.0) |
| 426 DOC | \$1,328,456.6 | \$1,275,240.3 | \$1,155,865.3 | \$1,147,335.4 | \$1,097,040.5 | \$0.0 | \$1,097,040.5 | (\$58,824.8) | (1,073.0) |
| 444 DHS | \$4,208,861.0 | \$4,325,627.0 | \$4,077,878.9 | \$2,593,087.6 | \$2,534,399.1 | \$1,399,375.0 | \$3,933,774.1 | (\$144,104.8) | (866.0) |
| 478 HFS | \$9,639,640.7 | \$9,046,129.3 | \$8,996,714.4 | \$6,808,585.7 | \$6,760,674.6 | \$1,000,000.0 | \$7,760,674.6 | (\$1,236,039.8) | (66.0) |
| 482 DPH | \$160,421.7 | \$150,295.5 | \$138,061.8 | \$100,123.7 | \$95,680.0 | \$39,642.1 | \$135,322.1 | (\$2,739.7) | 0.0 |
| 492 Revenue | \$162,347.6 | \$153,876.0 | \$138,293.5 | \$142,504.1 | \$133,007.0 | \$0.0 | \$133,007.0 | (\$5,286.5) | (69.0) |
| 493 ISP | \$221,406.2 | \$320,095.5 | \$295,955.4 | \$287,365.8 | \$270,984.8 | \$0.0 | \$270,984.8 | (\$24,970.6) | (303.0) |
| 494 IDOT | \$32,070.6 | \$69,192.7 | \$69,157.2 | \$33,141.6 | \$33,141.6 | \$31,300.0 | \$64,441.6 | (\$4,715.6) | 0.0 |
| 497 Vets | \$72,146.5 | \$70,815.5 | \$66,095.6 | \$59,028.7 | \$56,170.1 | \$420.2 | \$56,590.3 | (\$9,505.3) | 0.0 |
| 586 ISBE | \$7,444,412.4 | \$7,627,254.1 | \$7,452,730.0 | \$7,157,206.8 | \$7,157,206.8 | \$150,670.5 | \$7,307,877.3 | (\$144,852.8) | 0.0 |
| 601 BHE | \$2,208,666.4 | \$2,251,242.2 | \$2,229,056.2 | \$1,975,088.0 | \$1,974,588.0 | \$26,723.2 | \$2,001,311.2 | (\$227,745.0) | 0.0 |
| Total General Funds - Large Agencies | \$29,190,244.7 | \$28,840,047.4 | \$28,071,201.6 | \$25,549,987.0 | \$25,333,248.0 | (\$15,830.5) | \$25,317,417.5 | (\$2,753,784.1) | (2,552.0) |
| All other Agencies | \$667,222.1 | \$651,435.8 | \$632,816.5 | \$534,765.1 | \$529,925.6 | \$15,830.5 | \$545,756.1 | (\$87,060.4) | 0.0 |
| Total GF Appropriations | \$29,857,466.8 | \$29,491,483.1 | \$28,704,018.1 | \$26,084,752.1 | \$25,863,173.6 | (\$0.0) | \$25,863,173.6 | (\$2,840,844.5) | (2,552.0) |