

Cuts to Illinois State Budget FY 2009 – FY 2015

\$5.7 billion reduced General Fund spending during the last five years

-Medicaid Overhaul	\$3.2 billion
-Human Services	\$1.2 billion
-Benefits	\$688 million
-Leases & support services	\$330 million
-State Facilities	\$214 million
-Dept. of Agriculture	<u>\$68 million</u>
Total	\$5.7 billion
Projected Savings for FY 15	\$2.5 billion

Cuts to Illinois State Budget FY 2009 -FY 2015

Agency	FY 9	FY10	FY 11	FY12	FY13	FY14	FY15- Projected
Medicaid					\$1,600,000,000	\$1,600,000,000	\$1,600,000,000
DHS program cuts		\$80,080,900	\$121,299,740	\$132,012,800	\$136,430,400	\$111,248,700	\$129,000,000
New contract Group Health						\$300,392,100	\$435,635,500
DCFS		\$63,444,500	\$67,721,055	\$90,346,600	\$130,487,700	\$151,704,000	
Negotiated Medical			\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000
DOC/DJJ closing savings	\$0	\$0	\$10,057,854	\$10,057,854	\$45,145,576	\$107,531,365	\$111,832,620
Lease reductions/consolidations	\$8,975,297	\$21,369,878	\$32,813,217	\$48,118,447	\$54,661,439	\$55,115,578	\$55,115,578
Aging						\$49,000,000	\$49,000,000
DHS facility closure savings			\$15,441,600	\$16,759,800	\$24,537,900	\$30,852,400	
Agriculture		\$6,639,000	\$14,850,000	\$16,853,000	\$17,798,000	\$11,816,000	\$12,000,000
Negotiated Dental		\$9,200,000	\$12,500,000	\$13,000,000	\$13,000,000	\$13,000,000	\$13,000,000
Electric rates		\$1,976,742	\$6,645,770	\$10,194,618	\$12,187,963	\$11,191,291	\$11,191,291
Natural gas rates		\$5,627,107	\$6,328,630	\$9,631,860	\$8,597,068	\$9,114,464	\$9,114,464
Workers comp				\$32,200,000	\$10,500,000		
DPH program cuts	\$3,818,400	\$13,282,700	\$9,642,000	\$2,380,500	\$8,811,300	\$2,839,300	
Fuel	\$440,804	\$332,351	\$775,632	\$3,416,058	\$2,862,370	\$2,862,370	\$2,862,370
Broadband						\$4,400,000	\$4,400,000
Paper			\$703,701	\$1,157,504	\$1,443,337	\$1,443,337	\$1,443,337
Landlines						\$1,802,781	\$1,802,781
IEMA			\$170,500	\$351,400	\$289,300	\$433,101	\$83,799
Total	\$13,234,501	\$201,953,178	\$368,949,699	\$456,480,441	\$2,136,752,353	\$2,534,746,787	\$2,506,481,740

Cumulative Total \$5,712,116,959