

**FY10 Enacted and Management Plan
General Funds**

\$ in 000's

Agency	FY09	FY10 Governor's Revised Budget	FY10 Governor's Revised Budget w/SIB cuts	FY10 Enacted Budget	Changes from Revised Intro	FY10 Agency Allocation	Governor's Reallocation	FY10 Final Budget	FY10 Final Budget vs. Governor's Revised Budget	Headcount Reduction
101 General Assembly	\$48,727.3	\$48,727.3	\$48,727.3	\$50,020.8	\$1,293.5	\$50,020.8	\$0.0	\$50,020.8	\$1,293.5	0.0
103 Auditor General	\$8,546.3	\$8,225.7	\$7,374.2	\$6,807.0	(\$567.2)	\$6,807.0	\$0.0	\$6,807.0	(\$567.2)	0.0
105 COGFA	\$7,065.1	\$7,065.1	\$7,023.2	\$6,932.9	(\$90.3)	\$6,932.9	\$0.0	\$6,932.9	(\$90.3)	0.0
108 LIS	\$5,561.7	\$5,561.7	\$5,436.7	\$5,166.7	(\$270.0)	\$5,166.7	\$0.0	\$5,166.7	(\$270.0)	0.0
109 LAC	\$263.3	\$263.3	\$253.8	\$233.5	(\$20.3)	\$233.5	\$0.0	\$233.5	(\$20.3)	0.0
110 LPU	\$2,379.1	\$2,379.1	\$2,309.7	\$2,160.0	(\$149.7)	\$2,160.0	\$0.0	\$2,160.0	(\$149.7)	0.0
112 LRU	\$3,017.9	\$3,017.9	\$2,954.4	\$2,931.0	(\$23.4)	\$2,931.0	\$0.0	\$2,931.0	(\$23.4)	0.0
115 LRB	\$2,779.9	\$2,779.9	\$2,688.4	\$2,489.4	(\$199.0)	\$2,489.4	\$0.0	\$2,489.4	(\$199.0)	0.0
120 Leg. Ethics	\$312.5	\$312.5	\$312.5	\$312.5	\$0.0	\$312.5	\$0.0	\$312.5	\$0.0	0.0
156 Arch. Of Cap	\$1,546.7	\$1,546.7	\$1,528.6	\$1,489.5	(\$39.1)	\$1,489.5	\$0.0	\$1,489.5	(\$39.1)	0.0
167 JCAR	\$1,175.3	\$1,175.3	\$1,132.7	\$1,040.7	(\$92.0)	\$1,040.7	\$0.0	\$1,040.7	(\$92.0)	0.0
201 Sup. Court	\$291,343.4	\$312,740.6	\$306,686.1	\$269,839.8	(\$36,846.3)	\$269,839.8	\$0.0	\$269,839.8	(\$36,846.3)	0.0
285 Jud. Inq. Board	\$778.6	\$799.7	\$749.6	\$713.5	(\$36.1)	\$713.5	\$0.0	\$713.5	(\$36.1)	0.0
290 OSAD	\$21,570.9	\$25,439.9	\$23,857.2	\$21,599.0	(\$2,258.2)	\$21,599.0	\$0.0	\$21,599.0	(\$2,258.2)	0.0
295 OSAP	\$10,000.7	\$11,277.5	\$10,446.8	\$10,447.9	\$1.1	\$10,447.9	\$0.0	\$10,447.9	\$1.1	0.0
427 DES	\$14,242.7	\$13,815.4	\$13,815.4	\$6,907.7	(\$6,907.7)	\$6,907.7	\$0.0	\$6,907.7	(\$6,907.7)	0.0
442 DHR	\$9,821.8	\$9,424.0	\$9,106.4	\$9,424.0	\$0.0	\$9,106.4	\$0.0	\$9,106.4	\$0.0	0.0
445 Illinois Power	\$1,318.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0
452 Labor	\$6,814.7	\$6,318.4	\$6,089.2	\$5,684.5	(\$627.7)	\$5,461.5	\$0.0	\$5,461.5	(\$627.7)	0.0
466 DMA	\$20,051.0	\$17,785.1	\$17,429.4	\$15,900.2	(\$1,892.0)	\$15,537.4	\$0.0	\$15,537.4	(\$1,892.0)	0.0
503 Arts Council	\$15,958.9	\$15,341.0	\$15,287.7	\$8,569.9	(\$7,476.5)	\$7,811.2	\$0.0	\$7,811.2	(\$7,476.5)	0.0
507 OMB	\$2,930.7	\$2,659.9	\$2,629.9	\$2,445.4	(\$278.4)	\$2,351.5	\$0.0	\$2,351.5	(\$278.4)	0.0
509 OEIG	\$6,931.3	\$6,931.3	\$6,667.7	\$6,931.3	\$25.1	\$6,692.8	\$0.0	\$6,692.8	\$25.1	0.0
510 Ex Ethics	\$344.5	\$334.2	\$324.6	\$334.2	\$0.0	\$324.6	\$0.0	\$324.6	\$0.0	0.0
517 CSC	\$448.1	\$417.8	\$403.5	\$388.7	(\$27.6)	\$376.0	\$0.0	\$376.0	(\$27.6)	0.0
526 DHHC	\$788.8	\$744.3	\$719.1	\$673.8	(\$70.5)	\$648.6	\$0.0	\$648.6	(\$70.5)	0.0
527 CHIP	\$28,985.0	\$29,261.0	\$29,261.0	\$14,630.5	(\$14,630.5)	\$14,630.5	\$14,630.5	\$29,261.0	\$0.0	0.0
528 Court Claims	\$72,542.6	\$58,240.7	\$58,126.4	\$26,970.6	(\$31,155.8)	\$26,970.6	\$0.0	\$26,970.6	(\$31,155.8)	0.0
529 E St Louis FA	\$240.0	\$240.0	\$240.0	\$120.0	(\$120.0)	\$120.0	\$0.0	\$120.0	(\$120.0)	0.0
532 EPA	\$1,644.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0
537 GAC	\$10,427.0	\$9,710.3	\$9,340.5	\$8,873.3	(\$836.8)	\$8,503.7	\$0.0	\$8,503.7	(\$836.8)	0.0
541 HPA	\$12,892.9	\$6,514.0	\$0.0	\$12,888.3	\$11,057.8	\$11,057.8	\$0.0	\$11,057.8	\$11,057.8	0.0
542 HRC	\$2,405.1	\$2,242.7	\$2,150.3	\$2,052.4	(\$268.7)	\$1,881.6	\$0.0	\$1,881.6	(\$268.7)	0.0
546 CJIA	\$3,599.2	\$3,652.5	\$3,573.1	\$2,962.9	(\$720.9)	\$2,852.2	\$0.0	\$2,852.2	(\$720.9)	0.0
548 IELRB	\$1,075.7	\$1,140.5	\$1,097.9	\$1,051.8	(\$68.8)	\$1,029.1	\$0.0	\$1,029.1	(\$68.8)	0.0
559 IVPA	\$3,513.6	\$3,408.2	\$3,399.1	\$1,721.8	(\$1,686.3)	\$1,712.8	\$1,200.0	\$2,912.8	(\$486.3)	0.0
562 PPB	\$298.0	\$289.1	\$278.1	\$289.1	\$0.0	\$278.1	\$0.0	\$278.1	\$0.0	0.0
578 PRB	\$1,500.2	\$1,398.4	\$1,349.2	\$1,297.0	(\$145.7)	\$1,203.5	\$0.0	\$1,203.5	(\$145.7)	0.0
580 PTAB	\$2,280.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0
585 SWIDA	\$3,515.1	\$3,309.3	\$3,309.3	\$3,309.3	\$0.0	\$3,309.3	\$0.0	\$3,309.3	\$0.0	0.0
587 Elections	\$18,899.2	\$19,107.7	\$19,107.7	\$12,350.3	(\$6,757.4)	\$12,350.3	\$0.0	\$12,350.3	(\$6,757.4)	0.0
588 IEMA	\$15,444.9	\$5,075.7	\$4,959.0	\$4,245.4	(\$819.0)	\$4,140.0	\$0.0	\$4,140.0	(\$819.0)	0.0
589 SERS	\$146.3	\$139.2	\$135.6	\$130.8	(\$8.0)	\$127.6	\$0.0	\$127.6	(\$8.0)	0.0
590 ILRB	\$1,850.0	\$1,679.3	\$1,614.2	\$1,544.5	(\$124.7)	\$1,489.5	\$0.0	\$1,489.5	(\$124.7)	0.0
591 ISPMB	\$950.9	\$653.7	\$631.1	\$593.3	(\$54.0)	\$577.1	\$0.0	\$577.1	(\$54.0)	0.0
598 UIRVDA	\$292.5	\$290.0	\$290.0	\$290.0	\$0.0	\$290.0	\$0.0	\$290.0	\$0.0	0.0
Total Small Agencies	\$667,222.1	\$651,435.8	\$632,816.5	\$534,765.1	(\$102,890.9)	\$529,925.6	\$15,830.5	\$545,756.1	(\$87,060.4)	0.0