

**FY10 Enacted and Management Plan
General Funds**

\$ in 000's

Agency	FY09	FY10	FY10	FY10	FY10	Governor's	FY10	FY10	Headcount
		Governor's Revised Budget	Governor's Revised Budget w/\$1B cuts	Enacted Budget	Agency Allocation	Reallocation	Final Budget	Final Budget vs. Governor's Revised Budget	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)