

**ALL AGENCY GRF**

Agency	Purpose	Type	FY 11	FY 12 Intro	FY12 Senate Budget	FY12 House Budget	RESTORATIONS
ISBE	Personal Services (PS)	PS	\$16,745.7	\$17,248.1	\$17,248.1	\$16,745.7	
ISBE	Contractual Services (CS)	CS	\$6,554.5	\$6,554.5	\$6,554.5	\$4,500.0	\$1,502.4
ISBE	Operations (OPS)	OPS	\$1,124.1	\$1,124.1	\$1,124.1	\$908.3	
ISBE	Blind/Dyslexic Persons	Program	\$816.6	\$816.6	\$734.9	\$816.6	
ISBE	Sp. Ed- Personnel Reimbursement	Program	\$457,871.6	\$465,700.0	\$419,130.0	\$465,700.0	
ISBE	Sp. Ed- Transportation	Program	\$422,185.2	\$436,800.0	\$393,120.0	\$436,800.0	
ISBE	Sp. Ed- Private Tuition	Program	\$183,223.1	\$186,700.0	\$168,030.0	\$177,743.7	
ISBE	District Consolidation Costs	Program	\$3,700.0	\$4,600.0	\$2,500.0	\$1,800.0	
ISBE	Sp. Ed- Extraordinary Services	Program	\$334,236.8	\$343,375.7	\$309,038.1	\$343,375.7	
ISBE	Arts and Foreign Lang	Program	\$1,280.0	\$1,280.0	\$1,152.0	\$1,000.0	
ISBE	Philip J. Rock Center and School	Program	\$3,577.8	\$3,577.8	\$3,577.8	\$3,577.8	
ISBE	Free Lunch/Breakfast Reimbursement	Program	\$26,300.0	\$32,875.0	\$32,875.0	\$26,300.0	\$3,287.5
ISBE	Tax-Equivalent Grants	Program	\$226.6	\$222.6	\$222.6	\$222.6	
ISBE	Teachers and Administrators Mentoring Pr	Program	\$5,628.0	\$6,815.2	\$6,815.2	\$0.0	\$6,500.0
ISBE	Principal Mentoring	Program	\$830.8	\$2,200.0	\$2,200.0	\$0.0	\$2,000.0
ISBE	Sp. Ed-- Summer School	Program	\$11,296.5	\$11,200.0	\$10,080.0	\$11,200.0	
ISBE	Transportation	Program	\$277,533.3	\$175,009.7	\$267,281.0	\$294,808.9	
ISBE	Visually Impaired/Educational materials Cc	Program	\$1,421.1	\$1,421.1	\$1,279.0	\$1,421.1	
ISBE	Orphanage Tuition	Program	\$13,000.0	\$13,000.0	\$11,700.0	\$13,000.0	
ISBE	Sp. Ed- Orphanage Tuition	Program	\$120,200.0	\$101,700.0	\$91,530.0	\$101,700.0	
ISBE	Alternative Education/Regional Safe Schoo	Program	\$9,341.9	\$9,341.9	\$8,407.9	\$9,341.9	
ISBE	Truant Alternative and Optional Education	Program	\$14,059.0	\$14,059.0	\$14,059.0	\$14,059.0	
ISBE	Teach for America	Program	\$225.0	\$1,225.0	\$1,225.0	\$1,225.0	
ISBE	Agriculture Education	Program	\$1,947.6	\$1,947.6	\$1,752.9	\$1,800.0	
ISBE	Career and Technical Education	Program	\$38,562.1	\$38,562.1	\$34,706.1	\$38,562.1	
ISBE	National Board Certified Teachers	Program	\$2,756.4	\$2,000.0	\$1,800.0	\$1,000.0	
ISBE	General State Aid - Hold Harmless	Program	\$0.0	\$0.0	\$0.0	\$0.0	
ISBE	General State Aid	Program	\$4,600,305.1	\$4,862,301.1	\$4,600,305.1	\$4,448,104.5	\$152,200.6

Agency	Purpose	Type	FY 11	FY 12 Intro	FY12 Senate		RESTORATIONS
					Budget	FY12 House Budget	
ISBE	Autism Training and Tech Assistance	Program	\$100.0	\$100.0	\$90.0	\$100.0	
ISBE	Children's Mental Health Partnership	Program	\$1,620.0	\$1,620.0	\$1,458.0	\$1,620.0	
ISBE	Standards, Assessments and Accountability	Program	\$1,002.8	\$6,002.8	\$11,002.8	\$0.0	\$10,000.0
ISBE	Lowest Performing Schools	Program	-	-	\$0.0	\$1,002.8	
ISBE	Technology for Success	Program	\$3,335.8	\$7,700.0	\$7,700.0	\$3,000.0	
ISBE	Advanced Placement Classes	Program	\$527.0	\$527.0	\$527.0	\$0.0	\$500.0
ISBE	Growth Model Assessments	Program	\$2,400.0	\$2,400.0	\$2,160.0	\$0.0	\$1,200.0
ISBE	Early Childhood Education	Program	\$342,235.3	\$380,261.4	\$342,235.3	\$325,123.5	\$17,111.8
ISBE	Community Residential Services Authority	Program	\$575.0	\$592.3	\$533.1	\$592.3	
ISBE	Deposit to Temporary Relocation Expense	Program	\$1,400.0	\$1,400.0	\$1,400.0	\$0.0	\$200.0
ISBE	Education Strategic Plan	Program	\$237.5	\$237.5	\$213.8	\$100.0	
ISBE	Re-Enrollment Student Program	Program	\$3,600.0	\$3,200.0	\$0.0	\$0.0	
ISBE	Bilingual Education	Program	\$63,381.2	\$66,881.2	\$63,381.2	\$63,381.2	
ISBE	Student Assessments - Bilingual Assessment	Program	\$26,334.7	\$26,334.7	\$23,701.3	\$24,000.0	
ISBE	Standards, Materials, and Training for Teachers	Program	\$400.0	\$2,900.0	\$2,900.0	\$2,000.0	
ISBE	American Diploma Project	Program	\$400.0	\$400.0	\$400.0	\$0.0	\$400.0
ISBE	After School Matters	Program	\$4,000.0	\$2,500.0	\$2,500.0	\$2,500.0	
ISBE	Intervention Initiative	Program	\$1,072.0	\$1,072.0	\$964.8	\$0.0	\$964.8
ISBE	Educator Misconduct Investigations	Program	\$375.0	\$375.0	\$337.5	\$184.0	
ISBE	Textbook/Media Program	Program	\$0.0	\$0.0	\$15,000.0	\$0.0	\$9,500.0
ISBE	Consolidation Costs	Program	\$0.0	\$0.0	\$75.0	\$0.0	
ISBE	ROE Salaries	Program	\$9,100.0	\$0.0	\$9,100.0	\$9,100.0	
ISBE	ROE Bus Driver Training	Program	\$70.0	\$0.0	\$70.0	\$70.0	
ISBE	ROE School Services	Program	\$4,450.1	\$0.0	\$1,200.0	\$2,225.1	
ISBE	IHOPE	Program	\$0.0	\$0.0	\$3,200.0	\$0.0	\$3,200.0
ISBE	Class Size Reduction Pilot Programs	Program	\$0.0	\$0.0	\$12,000.0	\$0.0	\$8,000.0
		<b>Total ISBE</b>	<b>\$7,021,565.2</b>	<b>\$7,246,161.0</b>	<b>\$6,910,598.1</b>	<b>\$6,850,711.8</b>	
TRS	TRIP	Program	\$85,953.0	\$87,622.0	\$62,622.0	\$62,622.0	
TRS	CTPF	Program	\$32,522.4	\$33,498.1	\$33,498.1	\$0.0	\$33,498.1
TRS	State Employee Teacher Compensation	PS	\$120.0	\$120.0	\$120.0	\$0.0	
		<b>Total TRS</b>	<b>\$118,595.4</b>	<b>\$121,240.1</b>	<b>\$96,240.1</b>	<b>\$62,622.0</b>	
BHE	PS	PS	\$2,270.8	\$2,270.8	\$2,157.3	\$2,207.1	
BHE	CS	CS	\$568.5	\$568.5	\$528.7	\$450.0	

Agency	Purpose	Type	FY 11	FY 12 Intro	FY12 Senate		RESTORATIONS
					Budget	FY12 House Budget	
BHE	Ops	OPS	\$136.7	\$136.7	\$129.9	\$119.2	
BHE	Competitive Grants for Nursing Schools	Grant	\$880.0	\$880.0	\$792.0	\$880.0	
BHE	u.Select System Grants	Grant	\$230.0	\$230.0	\$207.0	\$230.0	
BHE	p-20 Student Information System	Grant	\$205.0	\$205.0	\$205.0	\$1.0	
BHE	Diversifying Higher Education Faculty	Grant	\$1,640.0	\$1,640.0	\$1,476.0	\$1,640.0	
BHE	Cooperative Work Study Programs	Grant	\$1,230.0	\$1,230.0	\$1,107.0	\$1,230.0	
BHE	Grow Your Own Teachers	Grant	\$2,500.0	\$2,500.0	\$2,250.0	\$2,500.0	
BHE	Nurse Education Fellowships	Grant	\$180.0	\$180.0	\$162.0	\$180.0	
BHE	Quad Cities Graduate Study Center	Grant	\$130.0	\$130.0	\$117.0	\$65.0	
BHE	STEM/CAHMCP	Grant	\$531.0	\$531.0	\$477.9	\$531.0	
BHE	STEM Diversity Initiatives (IMSA)	Grant	\$59.0	\$59.0	\$0.0	\$59.0	
BHE	University Center at Lake County	Grant	\$1,716.0	\$1,716.0	\$1,630.2	\$1,000.0	
<b>Total BHE</b>			<b>\$12,277.0</b>	<b>\$12,277.0</b>	<b>\$11,240.0</b>	<b>\$11,092.3</b>	
CSU	PS	PS	\$36,231.1	\$36,231.1	\$34,419.5	\$38,650.8	
CSU	CS	CS	\$2,526.7	\$2,526.7	\$2,400.4		
CSU	Ops	OPS	\$623.4	\$623.4	\$592.2		
CSU	Financial Outreach Center	Program	\$225.0	\$225.0	\$213.8	\$500.0	
CSU	Grants (unspecific)	Grant	\$104.4	\$104.4	\$99.2	\$104.4	
<b>Total CSU</b>			<b>\$39,710.6</b>	<b>\$39,710.6</b>	<b>\$37,725.1</b>	<b>\$39,255.2</b>	
EIU	PS	PS	\$45,313.0	\$45,313.0	\$43,047.4	\$46,869.2	
EIU	CS	CS	\$1,000.0	\$1,000.0	\$950.0		
EIU	Ops	OPS	\$1,100.0	\$1,100.0	\$1,045.0		
<b>Total EIU</b>			<b>\$47,413.0</b>	<b>\$47,413.0</b>	<b>\$45,042.4</b>	<b>\$46,869.2</b>	
GSU	PS	PS	\$22,663.6	\$22,663.6	\$21,530.4	\$26,159.6	
GSU	CS	CS	\$3,003.6	\$3,003.6	\$2,853.4		
GSU	Ops	OPS	\$797.0	\$797.0	\$757.2		
GSU	Grants (unspecific)	Grant	\$93.8	\$93.8	\$89.1	\$93.8	
<b>Total GSU</b>			<b>\$26,558.0</b>	<b>\$26,558.0</b>	<b>\$25,230.1</b>	<b>\$26,253.4</b>	
ISU	PS	PS	\$79,789.5	\$79,789.5	\$75,800.0	\$78,874.4	
<b>Total ISU</b>			<b>\$79,789.5</b>	<b>\$79,789.5</b>	<b>\$75,800.0</b>	<b>\$78,874.4</b>	
NEIU	PS	PS	\$40,695.2	\$40,695.2	\$38,660.4	\$40,228.5	
<b>Total NEIU</b>			<b>\$40,695.2</b>	<b>\$40,695.2</b>	<b>\$38,660.4</b>	<b>\$40,228.5</b>	
NIU	PS	PS	\$90,341.9	\$90,341.9	\$85,824.8	\$99,576.2	
NIU	CS	CS	\$6,823.0	\$6,823.0	\$6,481.9		
NIU	Ops	OPS	\$3,566.4	\$3,566.4	\$3,388.1		
<b>Total NIU</b>			<b>\$100,731.3</b>	<b>\$100,731.3</b>	<b>\$95,694.7</b>	<b>\$99,576.2</b>	
SIU	PS	PS	\$201,235.2	\$201,235.2	\$191,173.4	\$217,031.5	
SIU	CS	CS	\$12,866.8	\$12,866.8	\$12,223.5		

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SIU	Ops	OPS	\$5,461.5	\$5,461.5	\$5,188.4		
SIU	SimmonsCooper Cancer Center	Grant	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0	
<b>Total SIU</b>			<b>\$220,763.5</b>	<b>\$220,763.5</b>	<b>\$209,785.3</b>	<b>\$218,231.5</b>	
Uofl	PS	PS	\$651,265.7	\$641,881.6	\$609,787.5	\$680,276.8	
Uofl	CS	CS	\$40,046.4	\$40,046.4	\$38,044.1		
Uofl	Ops	OPS	\$3,016.8	\$3,016.8	\$2,866.0		
Uofl	College of Medicine Hispanic Center of Ex	Program	\$800.0	\$800.0	\$760.0	\$800.0	
Uofl	Dixon Springs Agriculture Center	Program	\$328.3	\$328.3	\$311.9	\$328.3	
Uofl	Public Policy Institute	Program	\$1,250.0	\$1,250.0	\$1,187.5	\$1,250.0	
Uofl	Grants (unspecific)	Grant	\$0.0	\$6,057.5	\$5,754.6	\$6,057.5	
Uofl	Workers' Comp Claims	Grant	\$0.0	\$3,326.6	\$3,326.6	\$0.0	
Uofl	Hospital and Medical	Grant	\$350.0	\$350.0	\$332.5	\$350.0	
<b>Total Uofl</b>			<b>\$697,057.2</b>	<b>\$697,057.2</b>	<b>\$662,370.7</b>	<b>\$689,062.6</b>	
WIU	PS	PS	\$52,544.8	\$52,544.8	\$49,917.6	\$55,538.3	
WIU	CS	CS	\$2,500.0	\$2,500.0	\$2,375.0		
WIU	Ops	OPS	\$1,137.9	\$1,137.9	\$1,081.0		
<b>Total WIU</b>			<b>\$56,182.7</b>	<b>\$56,182.7</b>	<b>\$53,373.6</b>	<b>\$55,538.3</b>	
ICCB	PS	PS	\$1,237.3	\$1,237.3	\$1,175.4	\$1,237.3	
ICCB	CS	CS	\$348.3	\$348.3	\$323.9	\$330.0	
ICCB	Ops	OPS	\$558.8	\$558.8	\$530.9	\$548.2	
ICCB	College Readiness Program	Program	\$750.0	\$1,000.0	\$750.0	\$750.0	
ICCB	GED Testing	Program	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	
ICCB	Fund 339 Refund	Program	\$250.0	\$0.0	\$0.0	\$0.0	
ICCB	Adult Education - Eligible Providers	Grant	\$16,026.2	\$16,026.2	\$16,026.2	\$16,026.2	
ICCB	Adult Education - Performance Based	Grant	\$10,701.6	\$10,701.6	\$10,701.6	\$10,701.6	
ICCB	Adult Education - Public Assistance	Grant	\$5,546.2	\$5,546.2	\$5,546.2	\$5,546.2	
ICCB	Career and Tech Grants to Colleges	Grant	\$17,569.4	\$17,569.4	\$17,569.4	\$17,569.4	
ICCB	City Colleges of Chicago	Grant	\$15,000.0	\$15,000.0	\$13,500.0	\$15,000.0	
ICCB	City Colleges of Chicago - Retiree Health I	Grant	\$626.6	\$626.6	\$563.9	\$626.6	
ICCB	Base Operating Grants	Grant	\$198,811.0	\$198,811.0	\$188,870.5	\$198,811.0	
ICCB	Equalization Grants	Grant	\$76,933.0	\$77,113.0	\$73,257.4	\$77,113.0	
ICCB	Small College Grants	Grant	\$840.0	\$660.0	\$627.0	\$660.0	
ICCB	Workforce Development Grants	Grant	\$3,311.3	\$3,311.3	\$2,980.2	\$3,311.3	
ICCB	Facility in East StL	Grant	\$1,589.1	\$1,589.1	\$1,430.2	\$1,589.1	
ICCB	Lincoln's Challenge Graduates	Grant	\$61.6	\$61.6	\$61.6	\$61.6	
ICCB	Veterans' Grants Reimbursements	Grant	\$7,261.5	\$7,261.5	\$6,898.4	\$7,261.5	
ICCB	Re-Enrollment Student Program	Program			\$3,200.0	\$3,000.0	\$200.0
<b>Total ICCE</b>			<b>\$358,421.9</b>	<b>\$358,421.9</b>	<b>\$345,012.7</b>	<b>\$361,143.0</b>	
ISAC	Veteran's Home Nurse Loan Repayment	Program	\$50.0	\$50.0	\$45.0	\$50.0	

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ISAC	College Savings Bond Grants	Grant	\$325.0	\$325.0	\$292.5	\$325.0	
ISAC	Line of Duty Dependents	Grant	\$950.0	\$950.0	\$950.0	\$950.0	
ISAC	Loan Repayment, Teachers	Grant	\$500.0	\$500.0	\$375.0	\$500.0	
ISAC	Future Teacher Corps Scholarships	Grant	\$2,000.0	\$2,000.0	\$1,500.0	\$2,000.0	
ISAC	Illinois Scholars Program	Grant	\$3,160.0	\$3,160.0	\$2,370.0	\$3,160.0	
ISAC	Veterans Grants	Grant	\$6,000.0	\$6,000.0	\$5,700.0	\$6,000.0	
ISAC	MAP	Grant	\$403,896.1	\$428,896.1	\$428,896.1	\$386,680.0	\$17,216.1
ISAC	Nurse Educator Loan Repayment Program	Grant	\$300.0	\$300.0	\$270.0	\$300.0	
ISAC	National Guard Scholarships	Grant	\$4,400.0	\$4,400.0	\$3,300.0	\$4,400.0	
ISAC	Minority Teacher Scholarships	Grant	\$2,500.0	\$2,500.0	\$1,875.0	\$2,500.0	
ISAC	Student-to-Student Grant	Grant	\$950.0	\$950.0	\$450.0	\$1.0	
<b>Total ISAC</b>			<b>\$425,031.1</b>	<b>\$450,031.1</b>	<b>\$446,023.6</b>	<b>\$406,866.0</b>	
IMSA	PS	PS	\$12,507.4	\$12,507.4	\$11,882.0	\$12,507.4	
IMSA	CS	CS	\$4,297.0	\$4,297.0	\$3,996.2	\$4,297.0	
IMSA	Ops	OPS	\$1,412.0	\$1,412.0	\$1,341.4	\$1,412.0	
<b>Total IMSA</b>			<b>\$18,216.4</b>	<b>\$18,216.4</b>	<b>\$17,219.6</b>	<b>\$18,216.4</b>	
SUSCMB	PS	PS	\$945.9	\$971.5	\$922.9	\$945.5	
SUSCMB	CS	CS	\$248.3	\$233.3	\$217.0	\$200.0	
SUSCMB	Ops	OPS	\$79.0	\$71.4	\$67.8	\$59.5	
<b>Total SUSCMB</b>			<b>\$1,273.2</b>	<b>\$1,276.2</b>	<b>\$1,207.7</b>	<b>\$1,205.0</b>	
SURS	CIP	Program	\$4,237.3	\$4,396.2	\$0.0	\$0.0	
<b>Total SUR</b>			<b>\$4,237.3</b>	<b>\$4,396.2</b>	<b>\$0.0</b>	<b>\$0.0</b>	
<b>Subtotal EDUCATION GRF</b>			<b>\$9,268,518.5</b>	<b>\$9,520,920.9</b>	<b>\$9,071,224.1</b>	<b>\$9,005,745.8</b>	
Agriculture	Personal Services	PS	\$14,866.0	\$16,464.7	\$15,641.5	\$15,641.4	
Agriculture	Contractual Services	CS	\$4,864.3	\$3,512.0	\$3,271.9	\$3,336.4	
Agriculture	Operations	OPS	\$1,554.3	\$1,291.5	\$1,227.0	\$1,226.9	
Agriculture	U of I Ext - Cook County	Program	\$2,893.9	\$2,893.9	\$0.0	\$2,749.2	
Agriculture	Exotic Pests	Program	\$480.0	\$480.0	\$480.0	\$456.0	
Agriculture	Fire Protection - Springfield	Program	\$120.4	\$120.4	\$120.4	\$114.4	
Agriculture	Livestock Management Facilities Act	Program	\$290.0	\$290.0	\$290.0	\$275.5	
Agriculture	Administrative Operations	OPS	\$733.6	\$750.0	\$696.9	\$712.5	
Agriculture	U of I Ext - Youth Educators	Program	\$1,047.1	\$1,047.1	\$942.4	\$994.7	
Agriculture	Entertainment at the DuQuoin State Fair	Program	\$200.0	\$200.0	\$0.0	\$0.0	
Agriculture	Entertainment at the DuQuoin State Fair	Program	\$337.6	\$337.6	\$303.9	\$652.1	
Agriculture	Awards and Premiums to the DuQuoin State Fair	Grant	\$114.5	\$114.5	\$103.1	\$0.0	
Agriculture	Awards and Premiums at the IL State Fair	Grant	\$212.7	\$212.7	\$191.4	\$202.1	
Agriculture	Awards Grand Circuit Horse Racing @ Fair	Grant	\$98.9	\$98.9	\$89.0	\$94.0	

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Agriculture	Awards to Livestock Breeders	Grant	\$115.0	\$115.0	\$103.5	\$109.3	
Agriculture	Grants to Soil & Water Conservation Districts	Grant	\$3,531.6	\$2,931.6	\$3,178.4	\$2,785.0	
Agriculture	For Amusement Ride Inspections	OPS	\$0.0	\$0.0	\$0.0	\$476.8	
Agriculture	Transfer of OSF OPS to GRF	OPS	\$0.0	\$0.0	\$3,565.7	\$0.0	
Agriculture	Illinois Thoroughbred breeders	Grant	\$0.0	\$0.0	\$1,207.1	\$0.0	
Agriculture	Illinois Standardbred breeders	Grant	\$0.0	\$0.0	\$890.7	\$0.0	
Agriculture	Partners for Conservation Program Lump	Grant	\$0.0	\$0.0	\$4,000.0	\$0.0	
Agriculture	Food Safety Initiative	Grant	\$0.0	\$0.0	\$100.0	\$0.0	
Agriculture	Uof I extension County Board Match	Grant	\$0.0	\$0.0	\$10,000.0	\$0.0	
Agriculture	Promotion and Marketing of IL Ag and Ag exports	Grant	\$0.0	\$0.0	\$1,000.0	\$0.0	
Agriculture	Non-fair activities at DuQuoin Fairgrounds	Grant	\$0.0	\$0.0	\$500.0	\$0.0	
Agriculture	County Fairs and Ag Societies	Grant	\$0.0	\$0.0	\$1,618.7	\$0.0	
Agriculture	Premiums to Ag Extension/4H	Grant	\$0.0	\$0.0	\$707.8	\$0.0	
Agriculture	Premiums to Vocational Ag Fairs	Grant	\$0.0	\$0.0	\$292.5	\$0.0	
Agriculture	Grants to County & State fair horseracing	Grant	\$0.0	\$0.0	\$296.4	\$0.0	
Agriculture	Distribution to County Fairs/Exposition Authorities	Grant	\$0.0	\$0.0	\$675.7	\$0.0	
Agriculture	Rehabilitation to County Fairgrounds	Grant	\$0.0	\$0.0	\$975.8	\$0.0	
<b>Total Agri</b>			<b>\$31,459.9</b>	<b>\$30,859.9</b>	<b>\$52,469.8</b>	<b>\$29,826.3</b>	
DCEO	Personal Services	PS	\$10,634.1	\$10,634.9	\$10,103.2	\$8,013.7	
DCEO	Contractual Services	CS	\$1,743.5	\$2,888.5	\$1,621.5	\$2,246.6	
DCEO	Operations	OPS	\$1,261.5	\$1,261.5	\$1,198.4	\$954.7	
DCEO	Community Programs	Program	\$3,000.0	\$0.0	\$0.0	\$0.0	
DCEO	IL Office on Entrepreneurship & Small Bus.	Grant	\$4,440.0	\$4,900.0	\$4,000.0	\$3,996.0	
DCEO	Tech Based Programs, current and prior years	Grant	\$1,000.0	\$1,000.0	\$900.0	\$900.0	
DCEO	DCEO Job Training Programs	Grant	\$12,313.5	\$31,000.0	\$11,082.4	\$11,082.2	

Agency	Purpose	Type	FY 11	FY 12 Intro	FY12 Senate Budget	FY12 House Budget	RESTORATIONS
DCEO	Illinois Office of Trade and Investment	Grant	\$4,582.6	\$4,000.0	\$3,600.0	\$2,861.4	
DCEO	Community Development Grants	Grant	\$750.0	\$2,495.0	\$0.0	\$675.0	
DCEO	Transportation Services	Grant	\$0.0	\$0.0	\$1,800.0	\$1,800.0	
DCEO	Central IL Economic Development Auth.	Grant	\$500.0	\$0.0	\$0.0	\$0.0	
DCEO	Tourism fund Ops transferred to GRF	OPS	\$0.0	\$0.0	\$5,638.9	\$0.0	
<b>Total DCE</b>			<b>\$40,225.2</b>	<b>\$58,179.9</b>	<b>\$39,944.4</b>	<b>\$32,529.6</b>	
ESLFAA	Operations	OPS	\$116.4	\$116.4	\$0.0	\$116.4	
<b>Total ESL</b>			<b>\$116.4</b>	<b>\$116.4</b>	<b>\$0.0</b>	<b>\$116.4</b>	
ICC	Operations	OPS	\$0.0	\$1,000.0	\$0.0	\$0.0	
<b>Total ICC</b>			<b>\$0.0</b>	<b>\$1,000.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	
DOL	Personal Services	PS	\$4,158.4	\$4,884.7	\$4,640.5	\$4,644.4	
DOL	Contractual Services	CS	\$470.9	\$369.8	\$343.9	\$277.9	
DOL	Operations	OPS	\$274.5	\$205.4	\$195.1	\$256.6	
DOL	Costs associated w/Equal Pay Act/VESSA	Program	\$209.4	\$0.0	\$0.0	\$0.0	
DOL	For Inspections of Amusement Attractions	OPS	\$505.1	\$501.9	\$501.9	\$0.0	
<b>Total DOL</b>			<b>\$5,618.3</b>	<b>\$5,961.8</b>	<b>\$5,681.4</b>	<b>\$5,178.9</b>	
SWIDA	Alton Center Business	Program	\$681.9	\$700.0	\$700.0	\$700.0	
SWIDA	Waste Recovery IL	Program	\$369.7	\$291.9	\$291.9	\$291.9	
SWIDA	Laclede Steel-Illinois	Program	\$1,460.4	\$1,115.1	\$1,115.1	\$1,115.0	
<b>Total SWIL</b>			<b>\$2,512.0</b>	<b>\$2,107.0</b>	<b>\$2,107.0</b>	<b>\$2,106.9</b>	
UIRVDA	Gemini Acres	Program	\$0.0	\$1,960.9	\$1,960.9	1960.9	
UIRVDA	Waste Recovery IL	Program	\$292.9	\$292.9	\$292.9	\$292.9	
<b>Total UIRV</b>			<b>\$292.9</b>	<b>\$2,253.8</b>	<b>\$2,253.8</b>	<b>\$2,253.8</b>	
IDOT	Operations	OPS	\$265.0	\$265.0	\$265.0	\$265.0	
IDOT	RTA Debt Service	Grant	\$10,199.6	\$11,206.6	\$11,206.6	\$10,199.6	
IDOT	Reimburse RTA for Reduced Fares program	Grant	\$34,070.0	\$0.0	\$0.0	\$16,500.0	
IDOT	PACE Paratransit	Grant	\$8,500.0	\$0.0	\$0.0	\$4,675.0	
IDOT	Operating Assistance grants to AMTRAK	Grant	\$26,000.0	\$0.0	\$0.0	\$0.0	
<b>Total IDOT</b>			<b>\$79,034.6</b>	<b>\$11,471.6</b>	<b>\$11,471.6</b>	<b>\$31,639.6</b>	
<b>SUBTOTAL ECON DEVELOPMENT GRF</b>			<b>\$159,259.3</b>	<b>\$111,950.4</b>	<b>\$113,928.0</b>	<b>\$103,651.5</b>	
DOC	Personal Services	PS	\$814,558.7	\$882,619.1	\$812,009.6	\$810,045.2	
DOC	Operations	OPS	\$372,301.3	\$379,098.5	\$348,770.6	\$342,418.1	
DOC	Sheriff's Fees	Grant	\$337.4	\$337.4	\$337.4	\$337.4	

Agency	Purpose	Type	FY 11	FY 12 Intro	FY12 Senate Budget	FY12 House Budget	RESTORATIONS
DOC	State's Attorneys Salaries	Grant	\$376.4	\$376.4	\$376.4	\$376.4	
DOC	Repairs, Maint.& Capital Improvements	Grant	\$375.0	\$3,250.0	\$1,812.5	\$2,500.0	
DOC	Statewide Hospitalization	Program	\$8,854.0	\$6,682.4	\$6,682.4	\$6,000.0	
DOC	Operations Ceasefire	Grant	\$4,861.6	\$4,861.6	\$0.1	\$4,861.5	
DOC	Franklin County JDC for Meth Program	Grant	\$1,500.0	\$0.0	\$0.0	\$0.0	\$1,500.0
DOC	Adult Redeploy IL	Program	\$0.0	\$0.0	\$0.0	\$0.0	
DOC	Tort Claims	Program	\$760.7	\$816.2	\$816.2	\$760.7	
<b>Total DOC</b>			<b>\$1,203,925.1</b>	<b>\$1,278,041.6</b>	<b>\$1,170,805.2</b>	<b>\$1,167,299.3</b>	
CJIA	Personal Services	PS	\$1,306.6	\$1,390.6	\$1,321.1	\$1,306.6	
CJIA	Contractual Services	CS	\$405.0	\$328.6	\$305.6	\$328.6	
CJIA	Operations	OPS	\$163.0	\$155.5	\$147.8	\$143.5	
CJIA	GRF for Fed Match	OPS	\$0.0	\$0.0	\$0.0	\$0.0	\$360.0
<b>Total CJIA</b>			<b>\$1,874.6</b>	<b>\$1,874.7</b>	<b>\$1,774.5</b>	<b>\$1,778.7</b>	
IELRB	Personal Services	PS	\$863.5	\$880.9	\$836.9	\$811.4	
IELRB	Contractual Services	CS	\$145.5	\$130.1	\$121.0	\$122.7	
IELRB	Operations	OPS	\$42.8	\$40.8	\$38.8	\$34.2	
<b>Total IELR</b>			<b>\$1,051.8</b>	<b>\$1,051.8</b>	<b>\$996.7</b>	<b>\$968.3</b>	
IEMA	Personal Services	PS	\$1,764.6	\$1,708.8	\$1,623.4	\$1,614.9	
IEMA	Contractual Services	CS	\$898.1	\$898.1	\$835.2	\$898.1	
IEMA	Operations	OPS	\$262.5	\$309.4	\$262.5	\$230.8	
IEMA	State Share of Disaster Relief	Program	\$150.0	\$150.0	\$150.0	\$150.0	
IEMA	Training and Education	Program	\$106.2	\$106.2	\$106.2	\$60.0	
IEMA	Northern IL Flooding, State Match	Program	\$14,500.0	\$0.0	\$0.0	\$0.0	
<b>Total IEMA</b>			<b>\$17,681.4</b>	<b>\$3,172.5</b>	<b>\$2,977.3</b>	<b>\$2,953.8</b>	
ILRB	Personal Services	PS	\$1,422.7	\$1,467.1	\$1,393.8	\$1,113.1	
ILRB	Contractual Services	CS	\$143.4	\$108.8	\$101.2	\$65.6	
ILRB	Operations	OPS	\$78.5	\$68.6	\$68.6	\$205.7	
<b>Total ILRE</b>			<b>\$1,644.6</b>	<b>\$1,644.5</b>	<b>\$1,563.6</b>	<b>\$1,384.4</b>	
VPA	Contractual Services	CS	\$30.6	\$30.0	\$27.9	\$30.0	
VPA	Family Violence Prevention Coord Council	Program	\$598.3	\$600.0	\$300.0	\$598.3	
VPA	Bullying Prevention	Program	\$300.0	\$300.0	\$300.0	\$300.0	
VPA	Neighborhood Recovery Initiative	Program	\$33,500.0	\$33,500.0	\$33,500.0	\$10,000.0	\$23,500.0
VPA	Safety Net Works	Program	\$3,900.0	\$4,000.0	\$3,600.0	\$0.0	\$3,600.0
VPA	Violence Prevention Grants	Program	\$700.0	\$0.0	\$0.0	\$0.0	



Agency	Purpose	Type	FY 11	FY 12 Intro	FY12 Senate Budget	FY12 House Budget	RESTORATIONS
VPA	Grant for Violence Prevention Programs	Grant	\$1,522.0	\$1,583.9	\$1,522.0	\$1,583.9	
VPA	Transfer of OSF Ops to GRF	OPS	\$0.0	\$0.0	\$833.4	\$0.0	
<b>Total VPA</b>			<b>\$40,550.9</b>	<b>\$40,013.9</b>	<b>\$40,083.3</b>	<b>\$12,512.2</b>	
DMA	Personal Services	PS	\$7,511.3	\$8,080.8	\$7,676.8	\$7,511.3	
DMA	Contractual Services	CS	\$4,209.7	\$4,209.7	\$3,915.0	\$4,209.7	
DMA	Operations	OPS	\$228.8	\$228.8	\$217.4	\$225.6	
DMA	Preservation of Historic Artifacts	Program	\$7.4	\$7.4	\$7.4	\$7.4	
DMA	Lincoln's ChalleNGe	Program	\$2,200.0	\$2,200.0	\$2,200.0	\$2,200.0	
DMA	State Officer's Candidate School	Program	\$0.7	\$0.7	\$0.7	\$0.7	
DMA	Transfer to Military Relief Fund for Grants	Program	\$1,003.7	\$434.2	\$434.2	\$434.2	
<b>Total DMA</b>			<b>\$15,161.6</b>	<b>\$15,161.6</b>	<b>\$14,451.5</b>	<b>\$14,588.9</b>	
PRB	Personal Services	PS	\$1,003.9	\$1,148.5	\$1,091.1	\$1,003.9	
PRB	Contractual Services	CS	\$103.6	\$209.5	\$194.8	\$103.6	
PRB	Operations	OPS	\$124.7	\$160.2	\$152.2	\$123.1	
<b>Total PRB</b>			<b>\$1,232.2</b>	<b>\$1,518.2</b>	<b>\$1,438.1</b>	<b>\$1,230.6</b>	
ISP	Personal Services	PS	\$234,418.8	\$236,685.3	\$224,851.0	\$234,418.8	
ISP	Contractual Services	CS	\$9,585.8	\$9,908.0	\$9,214.4	\$9,585.8	
ISP	Operations	OPS	\$23,023.0	\$23,429.6	\$23,429.6	\$22,796.0	
ISP	Operation of Sex Assault Evidence Collect	Program	\$60.0	\$60.0	\$60.0	\$60.0	
ISP	Shared Service Initiative	OPS	\$1,567.0	\$1,703.0	\$1,567.0	\$1,567.0	
ISP	CODIS	Program	\$2,324.6	\$2,324.1	\$2,324.1	\$2,324.1	
ISP	Nursing Home Identified Offender Program	Program	\$350.0	\$840.0	\$595.0	\$840.0	
ISP	Gov Lump for Ops	OPS	\$4,510.2	\$0.0	\$0.0	\$0.0	
ISP	State Law Enforcement Services	Program	\$340.0	\$0.0	\$0.0	\$0.0	
ISP	Tort Claims	Program	\$335.0	\$50.0	\$50.0	\$50.0	
<b>Total ISP</b>			<b>\$276,514.4</b>	<b>\$275,000.0</b>	<b>\$262,091.1</b>	<b>\$271,641.7</b>	
SPMB	Personal Services	PS	\$414.7	\$417.6	\$454.9	\$417.6	
SPMB	Contractual Services	CS	\$453.9	\$413.7	\$376.4	\$413.7	
SPMB	Operations	OPS	\$49.0	\$49.0	\$49.0	\$48.1	
<b>SPMB</b>			<b>\$917.6</b>	<b>\$880.3</b>	<b>\$880.3</b>	<b>\$879.4</b>	
<b>SUBTOTAL ALL PUBLIC SAFETY GRF</b>			<b>\$1,560,554.2</b>	<b>\$1,618,359.1</b>	<b>\$1,497,061.6</b>	<b>\$1,475,237.3</b>	
Aging	Personal Services	PS	\$5,657.9	\$6,848.6	\$6,506.2	\$5,674.8	
Aging	Contractual Services	CS	\$1,536.4	\$2,880.0	\$2,678.4	\$1,536.4	

Agency	Purpose	Type	FY 11	FY 12 Intro	FY12 Senate Budget	FY12 House Budget	RESTORATIONS
Aging	Operations	OPS	\$564.1	\$665.0	\$631.7	\$402.6	
Aging	Elder Abuse & Neglect Act provisions (expenses)	Program	\$9,937.8	\$9,937.8	\$9,937.8	\$9,937.8	
Aging	Intergenerational Programs (expenses)	Program	\$54.8	\$43.8	\$43.8	\$1.0	
Aging	Monitoring and Support Services	Program	\$267.2	\$267.2	\$267.2	\$76.5	
Aging	IL Council on Aging	Program	\$18.0	\$18.0	\$9.0	\$18.0	
Aging	Senior Employment Specialist Prog.	Program	\$237.9	\$190.3	\$95.2	\$190.3	
Aging	Grandparents Raising Grandchildren Prog.	Program	\$302.9	\$242.3	\$181.7	\$242.3	
Aging	Home Delivered Meals	Program	\$2,000.0	\$1,600.0	\$1,800.0	\$1,600.0	\$200.0
Aging	Senior Meal Prog.	Program	\$31.1	\$31.3	\$31.3	\$31.1	
Aging	Alzheimer's Init. & Related Progs. (Specialized Training Programs)	Program	\$94.2	\$94.2	\$94.2	\$94.2	
Aging	Senior Helpline	Program	\$2,155.3	\$2,155.3	\$1,939.8	\$1,194.0	
Aging	Older Adult Services Init.	Program	\$9.0	\$9.0	\$9.0	\$1.0	
Aging	Community Care Prog. (incl. prior year)	Program	\$517,488.8	\$701,440.9	\$609,464.9	\$625,126.5	
Aging	Comprehensive Care Coord. (Case Mgmt)	Program	\$48,431.1	\$58,856.8	\$53,644.0	\$53,318.2	
Aging	13 Area Agencies- Home Delivered Meals & Mobile Food Equip.	Program	\$7,969.6	\$7,183.5	\$7,183.5	\$7,425.0	
Aging	Community Based Services- info, referral serviecs, transp., delivered meals	Program	\$3,062.3	\$2,449.8	\$2,449.8	\$2,425.3	
Aging	13 Area Agencies- Community Based Services	Program	\$958.0	\$766.4	\$766.4	\$758.7	
Aging	Retired Senior Volunteer Program	Program	\$703.8	\$563.0	\$563.0	\$557.4	
Aging	Service Grants to Area Agencies	Program	\$2,241.7	\$1,793.4	\$1,793.4	\$1,775.5	
Aging	Foster Grandparent Prog.	Program	\$307.9	\$246.3	\$246.3	\$243.8	
Aging	Area Agencies- Long-Term Care Sys. Develop.	Program	\$248.8	\$248.8	\$248.8	\$246.3	
Aging	Ombudsman Prog.	Program	\$351.9	\$351.9	\$351.9	\$348.4	
Aging	Circuit Breaker & Pharma Assistance Prog.	Program	\$24,196.0	\$0.0	\$0.0	\$24,196.0	
	<b>Total Agin</b>		<b>\$628,826.5</b>	<b>\$798,883.6</b>	<b>\$700,937.2</b>	<b>\$737,421.1</b>	
DCFS	Personal Services	PS	\$228,154.0	\$245,240.4	\$232,978.4	\$228,153.4	
DCFS	Contractual Services	CS	\$30,942.2	\$30,942.2	\$28,776.2	\$29,942.1	
DCFS	Operations	OPS	\$17,336.7	\$17,336.7	\$16,469.9	\$11,104.7	
DCFS	AG Rep on Child Welfare Litigation	Program	\$744.1	\$744.1	\$744.1	\$419.8	\$324.3
DCFS	Child Death Review Teams	Program	\$120.0	\$120.0	\$120.0	\$113.4	\$6.6

Agency	Purpose	Type	FY 11	FY 12 Intro	FY12 Senate Budget	FY12 House Budget	RESTORATIONS
DCFS	Targeted Case Management	Program	\$9,907.7	\$9,907.7	\$9,907.7	\$9,907.7	\$0.0
DCFS	Cook County Referral Support System	Program	\$247.2	\$247.2	\$247.2	\$184.9	\$62.3
DCFS	Foster Homes & Specialized Foster Care/Prevention	Grant	\$176,125.2	\$184,504.4	\$184,504.4	\$182,164.4	\$2,340.0
DCFS	Counseling & Auxiliary Services	Grant	\$12,128.5	\$12,128.5	\$12,128.5	\$11,760.9	\$785.9
DCFS	Institution & Group Home Care/Prevention	Grant	\$153,868.0	\$151,206.6	\$151,206.6	\$149,694.5	\$1,512.1
DCFS	Foster Care Initiative	Grant	\$6,812.2	\$6,812.2	\$6,812.2	\$6,625.5	\$186.7
DCFS	Purchase of Adoption & Guardianship Services	Grant	\$153,338.0	\$137,867.6	\$137,867.6	\$136,488.9	\$1,378.7
DCFS	Health Care Network	Grant	\$1,788.7	\$1,788.7	\$1,788.7	\$1,770.8	\$17.9
DCFS	Cash Assistance & Housing Locator Service	Grant	\$1,432.0	\$1,432.0	\$1,432.0	\$1,272.4	\$159.6
DCFS	Youth in Transition	Grant	\$966.4	\$966.4	\$966.4	\$895.8	\$70.6
DCFS	MCO Technical Assistance & Program Development	Grant	\$1,600.5	\$1,600.5	\$1,600.5	\$1,500.0	\$100.5
DCFS	Pre Admission/Post Discharge Psychiatric Screening	Grant	\$3,200.2	\$3,200.2	\$3,200.2	\$3,168.2	\$32.0
DCFS	Assisting in the Development of Children's Advocacy Centers	Grant	\$2,069.5	\$2,069.5	\$2,069.5	\$2,048.8	\$20.7
DCFS	Psychological Assessments	Grant	\$3,273.6	\$3,273.6	\$3,273.6	\$3,128.7	\$144.9
DCFS	Family Preservation Services	Grant	\$1,709.5	\$1,709.5	\$1,709.5	\$1,692.4	\$17.1
DCFS	Department Scholarship Program	Grant	\$817.7	\$817.7	\$817.7	\$809.5	\$8.2
DCFS	Reimbursing Counties	Grant	\$338.5	\$338.5	\$338.5	\$0.0	\$338.5
DCFS	Tort Claims	Grant	\$164.9	\$164.9	\$164.9	\$50.0	\$114.9
DCFS	Protective/Family Maintenance Day Care	Grant	\$25,928.5	\$25,928.5	\$25,928.5	\$25,637.3	\$291.2
<b>Total DCF</b>			<b>\$833,013.8</b>	<b>\$840,347.6</b>	<b>\$825,052.8</b>	<b>\$808,534.1</b>	
CHIP	Recoupment of Incurred Deficits of CHIP	Grant	\$24,630.5	\$24,630.5	\$0.0	\$24,630.5	
<b>Total CHIF</b>			<b>\$24,630.5</b>	<b>\$24,630.5</b>	<b>\$0.0</b>	<b>\$24,630.5</b>	
DES	Unemployment Compensation to Former St Employees	Program	\$6,907.7	\$24,000.0	\$24,000.0	\$24,000.0	
<b>Total DES</b>			<b>\$6,907.7</b>	<b>\$24,000.0</b>	<b>\$24,000.0</b>	<b>\$24,000.0</b>	
HFS	Personal Services	PS	\$73,102.2	\$71,002.7	\$67,452.6	\$66,402.5	
HFS	Contractual Services	CS	\$25,615.9	\$24,565.9	\$22,846.3	\$22,739.8	
HFS	Operations	OPS	\$5,212.6	\$4,997.6	\$4,758.9	\$2,705.5	
HFS	Medical Management	Program	\$7,000.0	\$5,000.0	\$5,000.0	\$0.0	

Agency	Purpose	Type	FY 11	FY 12 Intro	FY12 Senate Budget	FY12 House Budget	RESTORATIONS
HFS	Electronic Medicaid Client Eligibility	Program	\$1,346.3	\$1,296.3	\$1,296.3	\$1,296.3	
HFS	Medical Data Warehouse	Program	\$3,700.1	\$3,700.1	\$3,700.1	\$3,700.1	
HFS	Physicians	Program	\$943,397.2	\$852,116.5	\$852,116.5	\$794,882.7	
HFS	Dentists	Program	\$262,143.0	\$316,626.5	\$316,626.5	\$295,731.4	
HFS	Optometrists	Program	\$49,019.2	\$61,752.3	\$61,752.3	\$57,677.1	
HFS	Podiatrists	Program	\$7,395.5	\$9,535.3	\$9,535.3	\$8,906.0	
HFS	Chiropractors	Program	\$1,295.0	\$1,500.0	\$1,500.0	\$1,401.0	
HFS	Hospital In-Patient	Program	\$2,822,474.6	\$2,411,451.0	\$2,414,930.8	\$2,260,976.5	
HFS	IMD	Program	\$132,930.7	\$122,275.2	\$113,642.8	\$106,675.6	
HFS	Supportive Living Facilities	Program	\$119,464.7	\$115,829.0	\$114,664.7	\$108,185.1	
HFS	Long Term Care	Program	\$552,327.2	\$700,366.4	\$709,328.6	\$654,147.1	
HFS	Community Health Center	Program	\$216,892.2	\$322,878.4	\$315,195.4	\$301,570.7	
HFS	Hospice Care	Program	\$65,054.2	\$84,696.3	\$83,578.4	\$79,106.9	
HFS	Independent Laboratories	Program	\$34,508.8	\$53,936.5	\$53,716.1	\$50,377.1	
HFS	Home Health Care	Program	\$57,460.9	\$87,907.6	\$84,996.1	\$82,106.3	
HFS	Appliances	Program	\$52,314.3	\$83,256.6	\$82,554.4	\$77,762.2	
HFS	Transportation	Program	\$58,350.2	\$69,261.3	\$69,044.1	\$64,690.5	
HFS	Managed Care - Children's Health (Other Related)	Program	\$165,356.1	\$207,923.7	\$205,193.7	\$155,534.3	
HFS	Medicare Part A Premiums	Program	\$19,558.5	\$17,521.1	\$17,521.1	\$16,427.8	
HFS	Medicare Part B Premiums	Program	\$293,195.7	\$372,474.5	\$372,474.5	\$349,232.1	
HFS	Medicare Part B - Balanced Budget	Program	\$19,626.0	\$26,732.0	\$26,732.0	\$25,063.9	
HFS	Health Maintenance Org. Managed Care	Program	\$259,235.6	\$257,957.6	\$255,239.4	\$240,934.2	
HFS	Specialized Care for Children (Medically Fragile Tech Dependent)	Program	\$65,235.6	\$72,419.2	\$72,419.2	\$67,900.2	
HFS	Prescription Drugs	Program	\$604,432.3	\$1,165,617.0	\$1,223,511.7	\$1,079,755.3	
HFS	Grant to Chronic Renal Disease Persons	Program	\$990.6	\$644.3	\$635.4	\$604.1	

Agency	Purpose	Type	FY 11	FY 12 Intro	FY12 Senate Budget	FY12 House Budget	RESTORATIONS
HFS	Grants to Hemophila Persons	Program	\$11,597.1	\$14,307.2	\$14,108.7	\$13,414.4	
HFS	Grants to Sexual Assault Medical Care Persons	Program	\$1,783.2	\$2,006.4	\$1,979.1	\$1,881.2	
HFS	Grant to Altgeld Clinic	Program	\$400.0	\$400.0	\$400.0	\$375.0	
HFS	Children's Health Insurance Program	Program	\$8,231.7	\$7,141.3	\$7,141.3	\$6,695.7	
HFS	Deposit Medical Research Development Fund	Program	\$0.0	\$6,400.0	\$6,400.0	\$6,000.6	
HFS	Deposit Post Tertiary Clinical Services Fund	Program	\$0.0	\$6,400.0	\$6,400.0	\$6,000.6	
HFS	Deposit Independent Academic Medical Center Fund	Program	\$0.0	\$1,000.0	\$1,000.0	\$937.6	
HFS	Deposit into Child Support Admin Fund	Program	\$29,938.8	\$29,938.8	\$29,938.8	\$29,938.8	
<b>Total HFS</b>			<b>\$6,970,586.0</b>	<b>\$7,592,834.6</b>	<b>\$7,629,331.1</b>	<b>\$7,041,736.2</b>	
HFS	Group Health		\$695,819.0	\$1,435,000.0	\$1,185,000.0	\$1,435,000.0	
			<b>\$695,819.0</b>	<b>\$1,435,000.0</b>	<b>\$1,185,000.0</b>	<b>\$1,435,000.0</b>	
DHR	Personal Services	PS	\$6,140.3	\$7,210.9	\$6,579.7	\$6,102.1	
DHR	Contractual Services	CS	\$186.8	\$186.8	\$173.7	\$86.80	
DHR	Operations	OPS	\$221.4	\$221.4	\$210.3	\$121.3	
DHR	Equali Employment Opportunity Cases (P-20)	Program	\$1,005.4	\$1,255.4	\$1,255.4	\$500.0	
DHR	Commission on Discrimination and Hate Crimes	Program	\$155.0	\$155.0	\$77.5	\$77.5	
<b>Total DHR</b>			<b>\$7,708.9</b>	<b>\$9,029.5</b>	<b>\$8,296.6</b>	<b>\$6,887.7</b>	
HRC	Personal Services	PS	\$1,645.0	\$1,981.5	\$1,698.2	\$1,579.1	
HRC	Contractual Services	CS	\$120.0	\$135.0	\$120.0	\$135.0	
HRC	Operations	OPS	\$62.3	\$62.3	\$59.2	\$50.8	
HRC	Torture Inquiry and Relief Commission	Program	\$375.0	\$600.0	\$300.0	\$150.00	
<b>Total HRC</b>			<b>\$2,202.3</b>	<b>\$2,778.8</b>	<b>\$2,177.4</b>	<b>\$1,914.9</b>	
DHS	Personal Services	PS	\$470,024.1	\$527,458.6	\$489,669.6	\$292,654.2	
DHS	Operations	OPS	\$171,895.1	\$185,826.7	\$176,361.2	\$131,410.8	
DHS	MH Facility Lump Sum	OPS	\$0.0	\$0.0		\$175,346.2	\$19,913.7
DHS	Refunds	OPS	\$0.0	\$0.0		\$8.2	
DHS	Permanent Improvements	Capital	\$1,569.6	\$1,569.6	\$784.8	\$1,569.6	
DHS	Tort Claims	OPS	\$2,914.2	\$500.0	\$500.0	\$500.0	
DHS	Tort Claims Employees	OPS	\$11.5	\$11.5	\$11.5	\$11.5	
DHS	SUPPORT SERV INSERVICE TRNG	Grant Progr	\$16.1	\$16.1	\$16.1	\$16.1	
DHS	INDIRECT COST PRIN/INTERFUND	Grant Progr	\$2,820.2	\$2,820.2	\$2,820.2	\$2,820.2	

Agency	Purpose	Type	FY 11	FY 12 Intro	FY12 Senate Budget	FY12 House Budget	RESTORATIONS
DHS	SODC Lumps		\$293,822.3	\$321,527.2	\$249,749.0	\$252,360.1	
DHS	AID TO AGED BLIND OR DISABLED	Grant Progr	\$30,514.7	\$15,607.3	\$30,514.7	\$30,209.6	
DHS	TEMP ASSIST FOR NEEDY FAMILIES	Grant Progr	\$95,646.9	\$94,642.2	\$94,642.2	\$93,695.8	
DHS	STATE TRANSITIONAL ASSISTANCE	Grant Progr	\$12,848.8	\$0.0	\$12,848.8	\$0.0	\$12,848.8
DHS	ST FAMILY & CHILD ASSISTANCE	Grant Progr	\$1,684.8	\$0.0	\$1,684.8	\$0.0	\$1,684.8
DHS	REFUGEES	Grant Progr	\$1,855.3	\$1,185.5	\$1,185.5	\$1,173.6	\$11.9
DHS	TANF GOVS LUMP (Put IL to Work)	Grant Progr	\$107,000.0	\$0.0	\$0.0	\$0.0	
DHS	FUNERAL AND BURIAL EXPENSES	Grant Progr	\$12,581.2	\$0.0	\$11,323.1	\$1,980.0	\$9,343.1
DHS	CHILD CARE SERVICES	Grant Progr	\$688,195.1	\$284,697.8	\$284,697.8	\$281,850.8	\$2,847.0
DHS	REFUGEE SOCIAL SERVICES	Grant Progr	\$471.9	\$221.8	\$471.9	\$219.6	\$252.3
DHS	IMMIGRANT INTEGRATION SERVICES	Grant Progr	\$8,098.0	\$2,244.6	\$8,098.0	\$6,930.0	\$1,168.0
DHS	TRANSITION TINLEY PARK MHCS	Grant Progr	\$20,525.7	\$21,364.6	\$20,296.3	\$10,682.3	
DHS	SSI ADVOCACY SERVICES	Grant Progr	\$1,588.4	\$1,738.8	\$1,651.9	\$1,350.7	
DHS	HOME SERVICES PROGRAM	Grant Progr	\$551,964.8	\$579,281.3	\$579,281.3	\$573,488.5	
DHS	MH GRANTS	Grant Progr	\$145,687.9	\$112,215.3	\$137,199.2	\$114,201.0	\$22,998.2
DHS	MH ICG'S	Grant Progr	\$27,550.5	\$26,050.5	\$27,550.5	\$23,349.0	\$4,201.5
DHS	MH COMMUNITY TRANSITIONS	Grant Progr	\$24,806.9	\$22,908.3	\$24,806.9	\$22,679.2	\$2,127.7
DHS	SUPPORTIVE MI HOUSING	Grant Progr	\$7.4	\$18,588.2	\$20,565.0	\$20,359.4	\$205.6
DHS	MH CHILDREN AND ADOLESCENT GRA	Grant Progr	\$33,435.9	\$32,235.9	\$32,235.9	\$28,722.2	\$3,513.7
DHS	SEXUALLY VIOLENT PERSONS PRGM	Grant Progr	\$1,756.1	\$1,756.1	\$1,668.3	\$1,681.1	
DHS	DD GRANTS & LONG TERM CARE	Grant Progr	\$761,386.3	\$781,188.4	\$810,520.5	\$779,760.1	
DHS	SPECIAL SERVICES	Grant Progr	\$8,120.7	\$8,143.9	\$8,143.9	\$8,062.5	
DHS	PROJECT FOR AUTISM	Grant Progr	\$4,410.0	\$4,410.0	\$4,410.0	\$4,365.9	
DHS	BEST BUDDIES	Grant Progr	\$500.0	\$500.0	\$375.0	\$371.3	
DHS	ARC OF IL LIFE SPAN PROJECT	Grant Progr	\$477.9	\$477.9	\$358.4	\$402.2	
DHS	HOME & COMMUNITY BASED WAIVER	Grant Progr	\$468.8	\$505.8	\$505.8	\$505.8	
DHS	DD TRANSITIONS	Grant Progr	\$6,448.1	\$6,448.1	\$6,448.1	\$10,948.1	
DHS	DCFS CILAs	Grant Progr	\$2,371.5	\$2,371.5	\$2,371.5	\$2,288.0	
DHS	ADDICTION TREAT/MEDICAID ELGIB	Grant Progr	\$43,034.9	\$41,432.8	\$42,633.9	\$42,604.6	\$29.3
DHS	DCFS CLIENTS	Grant Progr	\$10,293.3	\$9,793.3	\$9,793.3	\$7,642.8	

Agency	Purpose	Type	FY 11	FY 12 Intro	FY12 Senate Budget	FY12 House Budget	RESTORATIONS
DHS	CASE SERVICES TO INDIVIDUALS	Grant Progr	\$9,513.3	\$9,513.3	\$9,513.3	\$9,418.2	
DHS	INDEPENDENT LIVING CENTERS	Grant Progr	\$4,520.8	\$2,893.3	\$4,520.8	\$4,475.6	\$45.2
DHS	INDEPENDENT LIVING OLDER BLIND	Grant Progr	\$142.6	\$142.6	\$142.6	\$141.2	
DHS	CASE SERVICES MIGRANT WORKERS	Grant Progr	\$20.0	\$20.0	\$20.0	\$19.8	
DHS	PROJECT CORNERSTONE - OPERATIONS	Grant Progr	\$645.9	\$668.6	\$0.0	\$495.0	
DHS	EMPLOYABILITY DEVELOP SERV	Grant Progr	\$13,245.6	\$8,077.7	\$8,077.7	\$7,996.9	
DHS	FOOD STAMP EMPLOYMT & TRNG	Grant Progr	\$8,242.9	\$3,880.3	\$6,594.3	\$3,841.5	\$2,752.8
DHS	EMERGENCY FOOD PROGRAM	Grant Progr	\$245.8	\$233.7	\$233.7	\$209.9	\$23.8
DHS	INFANT MORTALITY	Grant Progr	\$41,423.9	\$38,938.5	\$40,181.2	\$38,549.1	
DHS	Living Skills	Grant Progr	\$189.2	\$189.2	\$179.7	\$0.0	
DHS	DOMESTIC VIOLENCE SHELTERS	Grant Progr	\$17,488.7	\$8,796.8	\$13,991.0	\$18,775.0	
DHS	TEEN PARENTS SERVICES	Grant Progr	\$5,077.6	\$1,432.0	\$4,062.1	\$1,417.7	\$2,644.4
DHS	EARLY INTERVENTION PROGRAM	Grant Progr	\$67,038.1	\$82,518.1	\$85,578.1	\$75,941.9	\$9,636.2
DHS	PARENTS TOO SOON	Grant Progr	\$6,939.7	\$6,939.7	\$6,939.7	\$6,870.3	\$69.4
DHS	MH TRANSPORTATION	Grant Progr	\$1,176.0	\$0.0	\$0.0	\$742.5	
DHS	CMH PARTNERSHIP	Grant Progr	\$1,871.4	\$0.0	\$0.0	\$0.0	
DHS	MH PSYCHOTROPIC DRUGS	Grant Progr	\$2,646.0	\$0.0	\$1,984.5	\$1,980.0	
DHS	ADDICTION PREVENT RELATED SERV	Grant Progr	\$4,026.7	\$0.0	\$3,020.0	\$2,636.0	\$384.0
DHS	METH AWARENESS	Grant Progr	\$1,014.7	\$0.0	\$761.0	\$0.0	
DHS	ADDICTION TREAT SERVICES	Grant Progr	\$63,508.8	\$0.0	\$47,631.6	\$46,579.7	\$1,051.9
DHS	WELFARE REFORM PILOT	Grant Progr	\$1,765.1	\$0.0	\$1,323.8	\$0.0	
DHS	DOM VIO & SUBST ABUSE DEMO PRJ	Grant Progr	\$548.7	\$0.0	\$411.5	\$0.0	
DHS	ADDICTION TREATMENT-SPEC POP	Grant Progr	\$6,069.7	\$0.0	\$4,552.3	\$4,506.8	\$45.5
DHS	IMPLEMENT TITLE VI PART C	Grant Progr	\$1,054.6	\$0.0	\$0.0	\$0.0	
DHS	COMMUNITY REINTEGRATION PROGRAM	Grant Progr	\$1,710.0	\$0.0	\$1,710.0	\$1,328.7	\$381.3
DHS	CHILDREN'S PLACE	Grant Progr	\$488.0	\$0.0	\$488.0	\$487.5	
DHS	CRISIS NURSERIES	Grant Progr	\$424.9	\$0.0	\$0.0	\$0.0	
DHS	Assets for Independence	Grant Progr	\$218.1	\$0.0	\$0.0	\$0.0	
DHS	Community Youth Services (CAP/ICAP)	Grant Progr	\$4,680.7	\$0.0	\$4,680.7	\$5,940.0	
DHS	Rape Victim Prevention Act Grants	Grant Progr	\$4,236.1	\$2,118.1	\$4,143.1	\$4,659.7	

Agency	Purpose	Type	FY 11	FY 12 Intro	FY12 Senate Budget	FY12 House Budget	RESTORATIONS
DHS	Youth Programs (Teen Reach)	Grant Progr	\$14,143.0	\$2,000.0	\$14,143.0	\$8,217.0	\$5,926.0
DHS	Comprehensive Community Based Services	Grant Progr	\$12,684.6	\$12,684.6	\$11,416.2	\$11,506.7	
DHS	Unified Deliqu. Intervention	Grant Progr	\$2,122.9	\$2,122.9	\$1,910.9	\$0.0	
DHS	Redeploy Illinois	Grant Progr	\$2,534.9	\$2,534.9	\$2,281.5	\$2,484.5	
DHS	Homeless Youth Services	Grant Progr	\$3,259.8	\$3,259.8	\$3,259.8	\$3,227.2	\$32.6
DHS	Homelessness assist	Grant	\$2,400.0	\$1,000.0	\$2,400.0	\$1,485.0	\$915.0
DHS	Transitional Housing Programs	Grant	\$9,104.9	\$4,428.0	\$9,104.9	\$4,383.7	\$4,721.2
DHS	Family Planning Contraceptive	Grant	\$640.1	\$0.0	\$640.1	\$495.0	
DHS	Prenatal Performance Programs	Grant	\$3,857.0	\$3,857.0	\$3,471.3	\$3,465.0	
DHS	Healthy Smiles (Healthy Family Grants)	Grant	\$10,123.0	\$10,123.0	\$10,123.0	\$10,021.8	\$101.2
DHS	Williams Lawsuit Lump	Operations	\$0.0	\$0.0	\$23,352.1	\$0.0	
	<b>Total DHS</b>		<b>\$3,877,848.7</b>	<b>\$3,318,111.9</b>	<b>\$3,429,038.5</b>	<b>\$3,208,519.9</b>	
DHHC	Personal Services	PS	\$493.8	\$528.2	\$501.8	\$499.9	
DHHC	Contractual Services	CS	\$91.6	\$89.9	\$83.6	\$81.5	
DHHC	Operations	OPS	\$37.2	\$47.7	\$45.3	\$26.8	
DHHC	Operation of the Commission	Program	\$18.4	\$18.4	\$9.2	\$18.4	
	<b>Total DHH</b>		<b>\$641.0</b>	<b>\$684.2</b>	<b>\$639.9</b>	<b>\$626.6</b>	
GAC	Personal Services	PS	\$8,711.6	\$9,861.1	\$9,368.0	\$8,711.6	\$656.4
GAC	Contractual Services	CS	\$354.2	\$354.2	\$354.2	\$354.2	
GAC	Operations	OPS	\$563.8	\$563.8	\$563.8	\$337.5	\$226.3
	<b>Total GAC</b>		<b>\$9,629.6</b>	<b>\$10,779.1</b>	<b>\$10,286.0</b>	<b>\$9,403.3</b>	
DJJ	Personal Services	PS	\$93,542.6	\$106,790.4	\$98,148.1	\$93,052.5	\$13,737.9
DJJ	Contractual Services	CS	\$20,714.5	\$21,643.2	\$19,732.5	\$20,650.7	
DJJ	Operations	OPS	\$5,130.1	\$6,059.5	\$5,809.6	\$5,206.5	
DJJ	Statewide Hospitalization	Program	\$40.1	\$40.1	\$40.1	\$40.1	
DJJ	Repairs, maint., cap. improve.	Capital	\$200.0	\$600.0	\$400.0	\$200.0	
DJJ	Tort Claims	OPS	\$200.0	\$200.0	\$200.0	\$200.0	
	<b>Total DJJ</b>		<b>\$119,827.3</b>	<b>\$135,333.2</b>	<b>\$124,330.3</b>	<b>\$119,349.8</b>	



Agency	Purpose	Type	FY 11	FY 12 Intro	FY12 Senate Budget	FY12 House Budget	RESTORATIONS
DPH	Personal Services	PS	\$40,808.8	\$45,273.7	\$43,010.0	\$40,390.10	
DPH	Contractual Services	CS	\$8,135.7	\$8,135.7	\$7,566.2	\$7,100.0	
DPH	Operations	OPS	\$3,150.6	\$3,150.6	\$3,028.4	\$1,756.8	
DPH	Public Health Info Network	Program	\$59.2	\$59.2	\$59.2	\$0.0	
DPH	Adoption Registry/Medical Info Exchange	Program	\$140.6	\$140.6	\$140.6	\$100.0	
DPH	Vital Records System	Program	\$191.6	\$191.6	\$191.6	\$191.6	
DPH	Regional Data Base System	Program	\$25.5	\$25.5	\$25.5	\$14.1	
DPH	Public Health Prevention Systems	Program	\$721.6	\$721.6	\$721.6	\$421.2	
DPH	Childhood Immunization Program	Program	\$204.3	\$204.3	\$204.3	\$150.0	
DPH	Health Info Systems	Program	\$113.6	\$113.6	\$113.6	\$113.6	
DPH	APORS Programs	Program	\$340.7	\$340.7	\$340.7	\$1,070.6	
DPH	State Cancer Registry	Program	\$159.9	\$159.9	\$159.9	\$159.0	
DPH	Adverse Health Care Event Reporting System	Program	\$848.9	\$848.9	\$848.9	\$0.0	
DPH	Center for Rural Health	Program	\$403.1	\$403.1	\$403.1	\$300.0	
DPH	Prostate Cancer Awareness/Screening Program	Program	\$300.0	\$195.0	\$195.0	\$193.1	
DPH	Grants for Prenatal Services for At-risk Infants & Mothers	Grant	\$1,136.9	\$1,136.9	\$1,023.3	\$1,125.5	
DPH	IL Violent Death Reporting System	Grant	\$174.0	\$87.0	\$87.0	\$86.1	
DPH	Vision/Hearing Screening Programs	Grant	\$596.0	\$387.0	\$348.3	\$383.5	
DPH	ALS Associaiton (in House Version Only)	Grant	\$0.0	\$0.0	\$0.0	\$990.0	
DPH	Juvenile Diabetes Univ. of Chicago (In House Version Only)	Grant	\$0.0	\$0.0	\$0.0	\$2,475.0	
DPH	Epilepsy	Grant	\$1,087.4	\$0.0	\$1,000.0	\$0.0	\$1,200.0
DPH	Assisted Living & Shared Housing Program	Program	\$217.6	\$217.6	\$217.6	\$217.6	
DPH	Rapid Investigation & Control of Disease or Injury	Program	\$486.7	\$486.7	\$438.0	\$486.7	
DPH	Environmental Health Surveillance & Prevention Activities(Mercury, West Nile)	Program	\$408.3	\$408.3	\$367.5	\$324.6	
DPH	Expanded lab Capacity & Enhanced Statewide Comm Capabilities(Homeland Security	Program	\$430.0	\$430.0	\$387.0	\$350.6	
DPH	Deposit into Lead Poisoning... Abatement Fund	Program	\$1,100.0	\$1,100.0	\$990.0	\$600.0	
DPH	Sickle Cell Clinic/Uofl Chicago	Grant	\$1,200.0	\$780.0	\$702.0	\$495.0	

Agency	Purpose	Type	FY 11	FY 12 Intro	FY12 Senate Budget	FY12 House Budget	RESTORATIONS
DPH	Grants for Immunization & Outreach Activities	Grant	\$4,261.1	\$4,261.1	\$3,835.0	\$4,160.6	
DPH	Local Health Protection Grants	Grant	\$17,098.5	\$17,098.5	\$15,388.7	\$16,927.5	
DPH	AIDS/HIV Lump	Program	\$0.0	\$27,399.5	\$27,399.5	\$29,399.5	(\$3,150.0)
DPH	AIDS Hotline	Program	\$355.0	\$0.0	\$0.0	\$0.0	
DPH	Minority AIDS/HIV Prevention & Outreach	Program	\$3,150.0	\$0.0	\$0.0	\$0.0	\$3,150.0
DPH	HIV in Correctional Facilities	Program	\$1,940.0	\$0.0	\$0.0	\$0.0	
DPH	AIDS/HIV Education, Drugs, Services, CTRPN, & Patient & Worker Notification	Program	\$25,431.5	\$0.0	\$0.0	\$0.0	
DPH	Clinical & Environmental Public Health Lab Services	Program	\$3,442.0	\$3,442.0	\$3,097.8	\$3,442.0	
DPH	IBCCP Lump	Program	\$0.0	\$17,050.0	\$17,050.0	\$17,050.0	(\$4,000.0)
DPH	IBCCP Program	Program	\$14,450.0	\$0.0	\$0.0	\$0.0	
DPH	Breast and Cervical Cancer for minority health	Program	\$4,000.0	\$0.0	\$0.0	\$0.0	\$4,000.0
DPH	Women's Health Promotion Programs	Program	\$997.0	\$997.0	\$897.3	\$500.0	
DPH	Support of IL Poison Control Center	Grant	\$1,344.5	\$1,344.5	\$1,210.1	\$1,331.1	
<b>Total DPH</b>			<b>\$138,910.6</b>	<b>\$136,590.1</b>	<b>\$131,447.7</b>	<b>\$132,305.4</b>	
DVA	Personal Services	PS	\$60,525.6	\$63,396.7	\$60,226.9	\$60,121.5	
DVA	Contractual Services	CS	\$956.1	\$914.2	\$850.2	\$731.2	
DVA	Operations	OPS	\$1,760.2	\$1,501.3	\$1,426.2	\$1,115.8	
DVA	Bonus Payments Vets/Peacetime Survivors	Program	\$550.0	\$347.8	\$347.8	\$297.0	
DVA	Edu. Opportunities for Children of Vets	Program	\$140.0	\$163.7	\$140.0	\$99.0	
DVA	Vets Headstones (incl. prior years)	Program	\$413.6	\$550.0	\$413.6	\$544.5	
DVA	Homeless Veterans Program	Program	\$776.9	\$753.8	\$678.4	\$643.5	
DVA	PTSD Outpatient Counseling	Program	\$200.0	\$200.0	\$180.0	\$0.0	
DVA	Veterans' Conservation Corps	Program	\$10.0	\$10.0	\$9.0	\$0.0	
DVA	Illinois Warrior Assistance Program	Program	\$400.0	\$300.0	\$270.0	\$297.0	
<b>Total DVA</b>			<b>\$65,732.4</b>	<b>\$68,137.5</b>	<b>\$64,542.1</b>	<b>\$63,849.5</b>	
<b>SUBTOTAL ALL HUMAN SERVICES GRF</b>			<b>\$13,382,284.3</b>	<b>\$14,397,140.6</b>	<b>\$14,135,079.5</b>	<b>\$13,614,179.0</b>	
EPA	Transfer of OSF OPS to GRF	OPS	\$0.0	\$0.0	\$622.6	\$0.0	
<b>Total EPA</b>			<b>\$0.0</b>	<b>\$0.0</b>	<b>\$622.6</b>	<b>\$0.0</b>	

Agency	Purpose	Type	FY 11	FY 12 Intro	FY12 Senate Budget	FY12 House Budget	RESTORATIONS
Arts	Personal Services	PS	\$1,346.1	\$1,420.0	\$1,349.0	\$1,349.1	
Arts	Contractual Services	CS	\$275.0	\$275.0	\$255.7	\$261.3	
Arts	Operations	OPS	\$241.5	\$244.7	\$232.5	\$232.6	
Arts	Creative Sector Grants	Grant	\$3,969.3	\$4,352.2	\$3,969.3	\$4,214.4	
Arts	Underserved Constituencies	Grant	\$300.0	\$500.0	\$300.0	\$285.0	
Arts	International Grants Award	Grant	\$0.0	\$0.0	\$0.0	\$0.0	
Arts	Arts Edu Grants	Grant	\$160.0	\$500.0	\$160.0	\$152.0	
Arts	Humanities Program	Grant	\$330.0	\$330.0	\$330.0	\$356.3	
Arts	Public Radio and TV	Grant	\$1,850.0	\$1,850.0	\$1,850.0	\$2,147.0	
	<b>Total Arts</b>		<b>\$8,471.9</b>	<b>\$9,471.9</b>	<b>\$8,446.5</b>	<b>\$8,997.7</b>	
HPA	Personal Services	PS	\$8,427.1	\$8,716.3	\$8,280.5	\$7,163.0	
HPA	Contractual Services	CS	\$1,466.2	\$1,466.2	\$1,363.6	\$1,026.3	
HPA	Operations	OPS	\$528.3	\$528.3	\$501.9	\$423.2	
HPA	Lewis & Clark Historic Site - Madison Co.	Program	\$279.1	\$279.1	\$251.2	\$231.7	
HPA	On-Line Computer Library Center (OCLC)	Program	\$94.9	\$94.9	\$94.9	\$78.8	
HPA	Amistad Commission	Program	\$0.0	\$0.0	\$0.0	\$300.0	
	<b>Total HPA</b>		<b>\$10,795.6</b>	<b>\$11,084.8</b>	<b>\$10,492.1</b>	<b>\$9,223.0</b>	
DNR	Personal Services	PS	\$33,872.0	\$41,580.9	\$38,955.2	\$32,178.4	
DNR	Contractual Services	CS	\$6,960.9	\$6,519.0	\$6,062.7	\$6,606.6	
DNR	Operations	OPS	\$4,871.4	\$5,458.9	\$5,186.0	\$9,001.6	
DNR	Dam Safety Program	Program	\$60.4	\$60.4	\$60.4	\$57.4	
DNR	DUI/OUI Equipment	Program	\$25.0	\$25.0	\$25.0	\$23.8	
DNR	Interest Penalty Escrow	Program	\$0.5	\$0.5	\$0.5	\$0.5	
DNR	Water Development Program	Program	\$1,100.3	\$1,450.3	\$1,450.3	\$1,045.3	
DNR	Ops Expenses at DNR	OPS	\$4,604.0	\$0.0	\$0.0	\$0.0	
DNR	Interstate Oil Compact Commission	Program	\$6.6	\$6.6	\$6.6	\$6.3	
	<b>Total DNR</b>		<b>\$51,501.1</b>	<b>\$55,101.6</b>	<b>\$51,746.7</b>	<b>\$48,919.9</b>	
Governor	Personal Services	PS	\$4,940.5	\$4,940.5	\$4,940.5	\$4,940.5	
Governor	Contractual Services	CS	\$680.0	\$680.0	\$522.2	\$680.0	
Governor	Operations	OPS	\$695.3	\$695.3	\$534.0	\$695.3	
Governor	Repairs & Maintenance	Program	\$50.0	\$50.0	\$50.0	\$50.0	
Governor	Ethnic & Special Events	Program	\$20.0	\$20.0	\$20.0	\$20.0	
	<b>Total Gov</b>		<b>\$6,385.8</b>	<b>\$6,385.8</b>	<b>\$6,066.7</b>	<b>\$6,385.8</b>	

Agency	Purpose	Type	FY 11	FY 12 Intro	FY12 Senate Budget	FY12 House Budget	RESTORATIONS
Lt. Gov	Ops Lump	OPS	\$1,362.9	\$2,001.3	\$1,901.2	\$2,001.3	
<b>Total Lt. G</b>			<b>\$1,362.9</b>	<b>\$2,001.3</b>	<b>\$1,901.2</b>	<b>\$2,001.3</b>	
Atty Gen	Ops Lump	OPS	\$32,593.2	\$32,593.2	\$32,593.2	\$32,593.2	
<b>Total Atty Gen</b>			<b>\$32,593.2</b>	<b>\$32,593.2</b>	<b>\$32,593.2</b>	<b>\$32,593.2</b>	
SoS	Personal Services	PS	\$198,254.3	\$202,045.7	\$191,943.4	\$202,045.7	
SoS	Contractual Services	CS	\$32,219.4	\$31,337.2	\$29,770.3	\$31,337.2	
SoS	Operations	OPS	\$7,511.9	\$7,305.3	\$6,940.0	\$7,300.9	
SoS	Repairs/Incidental Costs	Program	\$425.0	\$425.0	\$425.0	\$425.0	
SoS	Annual Equalization Grants	Program	\$9,357.4	\$8,782.4	\$8,782.4	\$8,782.4	
SoS	Library Services- Persons w/ Disabilities	Program	\$865.4	\$865.4	\$865.4	\$865.4	
SoS	School Libraries	Program	\$214.7	\$214.7	\$214.7	\$214.7	
SoS	Library Technology	Program	\$35.0	\$35.0	\$35.0	\$35.0	
SoS	Literacy Programs	Program	\$3,718.3	\$3,718.3	\$3,718.3	\$3,718.3	
SoS	Archival Depository	Program	\$45.0	\$45.0	\$45.0	\$45.0	
SoS	Penny Severns Summer Family Literacy	Program	\$250.0	\$250.0	\$250.0	\$0.0	
SoS	Chicago Public Library	Program	\$1,432.0	\$1,432.0	\$1,432.0	\$1,432.0	
SoS	Project Next Generation Program	Program	\$325.0	\$325.0	\$325.0	\$325.0	
SoS	Security Capitol Complex	Program	\$3,100.0	\$3,500.0	\$3,500.0	\$3,500.0	
SoS	Const Conv	Program	\$1,781.0	\$0.0	\$0.0	\$0.0	
<b>Total SoS</b>			<b>\$259,534.4</b>	<b>\$260,281.0</b>	<b>\$248,246.6</b>	<b>\$260,026.6</b>	
IOC	Comptroller Operations	PS&OPS	\$24,566.2	\$30,915.2	\$25,468.0	\$24,315.9	
IOC	Court Reporters	PS&OPS	\$48,475.8	\$65,308.6	\$46,847.2	\$49,225.8	
IOC	State Officers' Salaries	PS	\$35,011.2	\$39,426.6	\$30,543.7	\$34,017.8	
<b>Total IOC</b>			<b>\$108,053.2</b>	<b>\$135,650.4</b>	<b>\$102,858.9</b>	<b>\$107,559.5</b>	

Agency	Purpose	Type	FY 11	FY 12 Intro	FY12 Senate Budget	FY12 House Budget	RESTORATIONS
Treasurer	Personal Services	PS	\$5,665.1	\$5,766.1	\$5,477.8	\$5,765.6	
Treasurer	Contractual Services	CS	\$913.5	\$871.2	\$827.6	\$871.2	
Treasurer	Operations	OPS	\$1,586.2	\$1,600.7	\$1,520.7	\$1,527.7	
Treasurer	Overpayments of Estate Tax	Program	\$8,354.3	\$45,955.8	\$8,354.3	\$8,354.3	
Treasurer	Refunds of Interest on Protested Taxes	Program	\$145.7	\$7,426.0	\$145.7	\$145.7	
Treasurer	Inspector General position	Program	\$252.9	\$300.0	\$300.0	\$252.9	
Treasurer	Administration related to Capital Cases	Program	\$0.0	\$0.0	\$225.0	\$0.0	
Treasurer	Capital Litigation Trust Fund-Cook County	Program	\$0.0	\$0.0	\$2,941.2	\$0.0	
Treasurer	Cook Co Public Defender-Capital Cases	Program	\$0.0	\$0.0	\$2,750.0	\$0.0	
Treasurer	Cook Co Public Defender-Court Appointed Defense Counsel	Program	\$0.0	\$0.0	\$1,750.0	\$0.0	
Treasurer	Downstate Public Defenders-Capital Cases	Program	\$0.0	\$0.0	\$0.0	\$0.0	
Treasurer	Downstate Public Defenders-Court Appointed Defense Counsel	Program	\$0.0	\$0.0	\$0.0	\$0.0	
<b>Total Treasurer</b>			<b>\$16,917.7</b>	<b>\$61,919.8</b>	<b>\$24,292.3</b>	<b>\$16,917.4</b>	
JIB	Personal Services	PS	\$356.3	\$356.3	\$338.5	\$356.3	
JIB	Contractual Services	CS	\$315.0	\$315.0	\$293.3	\$315.0	
JIB	Operations	OPS	\$42.2	\$38.0	\$36.1	\$37.9	
<b>Total JIB</b>			<b>\$713.5</b>	<b>\$709.3</b>	<b>\$667.9</b>	<b>\$709.2</b>	
SAD	Personal Services	PS	\$17,753.2	\$17,588.2	\$17,293.8	\$17,526.5	
SAD	Contractual Services	CS	\$2,247.3	\$2,378.7	\$2,212.2	\$2,340.6	
SAD	Operations	OPS	\$1,191.2	\$1,233.9	\$1,172.2	\$1,233.9	
SAD	Expungement Information Programs	Program	\$275.2	\$242.1	\$242.1	\$242.1	
SAD	Federally Assisted Programs	Program	\$65.0	\$65.0	\$65.0	\$65.0	
SAD	Juvenile Defender Resource Center	Program	\$0.0	\$297.5	\$0.0	\$0.0	
SAD	Public Defender Training	Program	\$67.1	\$67.0	\$67.0	\$67.0	
SAD	Student Intern Program	Program	\$0.0	\$69.8	\$0.0	\$0.0	
<b>Total SAD</b>			<b>\$21,599.0</b>	<b>\$21,942.2</b>	<b>\$21,052.3</b>	<b>\$21,475.1</b>	
SAAP	Personal Services	PS	\$4,973.6	\$5,148.6	\$4,891.2	\$4,973.2	
SAAP	Contractual Services	CS	\$815.5	\$840.2	\$781.4	\$815.2	
SAAP	Operations	OPS	\$165.4	\$199.5	\$189.5	\$197.0	
SAAP	Contin. Legal Edu	Program	\$125.1	\$125.1	\$125.1	\$125.0	
SAAP	Criminal Justice GRF Match	Program	\$65.8	\$85.8	\$85.8	\$85.8	

Agency	Purpose	Type	FY 11	FY 12 Intro	FY12 Senate Budget	FY12 House Budget	RESTORATIONS
SAAP	Criminal Proceedings Techniques	Program	\$60.0	\$60.0	\$60.0	\$60.0	
SAAP	Law Intern	Program	\$40.0	\$40.0	\$36.0	\$40.0	
SAAP	Legal Publications	Program	\$2.5	\$2.5	\$2.5	\$2.5	
SAAP	Cook County Grant	Grant	\$1,700.0	\$1,700.0	\$1,700.0	\$2,000.0	
SAAP	Training Programs	Grant	\$1,250.0	\$100.0	\$100.0	\$100.0	
<b>Total SAA</b>			<b>\$9,197.9</b>	<b>\$8,301.7</b>	<b>\$7,971.5</b>	<b>\$8,398.7</b>	
Sup Ct	Personal Services	PS	\$212,978.3	\$223,057.4	\$223,057.4	\$212,978.3	
Sup Ct	Contractual Services	CS	\$6,991.5	\$7,201.3	\$7,201.3	\$6,991.5	
Sup Ct	Operations	OPS	\$13,384.5	\$13,786.0	\$13,786.0	\$11,149.2	
Sup Ct	Circuit Clerk Add'l duties	Program	\$663.0	\$663.0	\$663.0	\$663.0	
Sup Ct	Sexually Violent Persons Commitment Act	Program	\$379.6	\$379.6	\$379.6	\$379.6	
Sup Ct	Probation Reimbursement	Program	\$35,442.9	\$81,395.7	\$55,443.7	\$55,442.9	
Sup Ct	Gov Lump Sum for Probation Reimbursement	Program	\$20,000.0	\$0.0	\$0.0	\$0.0	
<b>Total Sup</b>			<b>\$289,839.8</b>	<b>\$326,483.0</b>	<b>\$300,531.0</b>	<b>\$287,604.5</b>	
Aud Gen	Operations Lump	PS&OPS	\$6,807.0	\$7,725.5	\$7,725.5	\$6,807.0	
<b>Total Aud Gen</b>			<b>\$6,807.0</b>	<b>\$7,725.5</b>	<b>\$7,725.5</b>	<b>\$6,807.0</b>	
Gen Asmbly	GA Operations (All Caucuses)	PS&OPS	\$52,020.8	\$52,020.8	\$51,367.1	\$58,020.8	
<b>Total GA</b>			<b>\$52,020.8</b>	<b>\$52,020.8</b>	<b>\$51,367.1</b>	<b>\$58,020.8</b>	
Leg Comm	COGFA Ops	PS&OPS	\$6,932.9	\$6,932.9	\$2,743.0	\$2,700.8	
Leg Comm	JCAR Ops	PS&OPS	\$1,040.7	\$1,040.7	\$1,040.7	\$1,040.7	
Leg Comm	LAC Ops	PS&OPS	\$233.5	\$233.5	\$231.0	\$233.5	
Leg Comm	LEC Ops	PS&OPS	\$312.5	\$312.5	\$312.5	\$312.5	
Leg Comm	LIS Ops	PS&OPS	\$5,166.7	\$5,166.7	\$5,166.7	\$5,166.7	
Leg Comm	LPU Ops	PS&OPS	\$2,160.0	\$2,160.0	\$2,052.0	\$2,052.0	
Leg Comm	LRB Ops	PS&OPS	\$2,489.4	\$2,489.4	\$2,364.9	\$2,489.4	
Leg Comm	LRU Ops	PS&OPS	\$2,931.0	\$2,931.0	\$2,784.5	\$2,784.5	
Leg Comm	Capitol Architect Ops	PS&OPS	\$1,669.5	\$1,669.5	\$1,669.5	\$1,669.5	
<b>Total Legislative Commissions</b>			<b>\$22,936.2</b>	<b>\$22,936.2</b>	<b>\$18,364.8</b>	<b>\$18,449.6</b>	
CSC	Personal Services	PS	\$267.0	\$267.8	\$254.4	\$223.4	
CSC	Contractual Services	CS	\$72.2	\$70.2	\$65.3	\$54.1	
CSC	Operations	OPS	\$30.0	\$31.1	\$29.5	\$25.3	

Agency	Purpose	Type	FY 11	FY 12 Intro	FY12 Senate		RESTORATIONS
					Budget	FY12 House Budget	
		Total CSC	\$369.2	\$369.1	\$349.2	\$302.8	
CoC	Personal Services	PS	\$1,315.8	\$1,315.8	\$1,250.0	\$1,041.7	
CoC	Contractual Services	CS	\$72.5	\$0.0	\$0.0	\$76.6	
CoC	Operations	OPS	\$46.2	\$46.2	\$43.9	\$57.6	
CoC	Reimbursement to Judges	Program	\$35.3	\$35.3	\$35.3	\$30.0	
CoC	Claims other than Crime Victims	Grant	\$10,000.0	\$10,000.0	\$10,000.0	\$10,000.0	
CoC	Line of Duty Act Claims	Grant	\$14,000.0	\$14,000.0	\$14,000.0	\$14,000.0	
CoC	Fund held by Treasurer	Grant	\$500.0	\$500.0	\$500.0	\$500.0	
CoC	Claims under the Crime Victims Act	Grant				\$10,000.0	
CoC	Payment of Awards	Grant	\$585.9	\$0.0	\$0.0	\$17,290.9	
CoC	Payment of Claim	Grant	\$581.4	\$0.0	\$0.0	\$0.0	
CoC	Payment of Claims	Grant	\$3,937.7	\$0.0	\$0.0	\$0.0	
		<b>Total CoC</b>	<b>\$31,074.8</b>	<b>\$25,897.3</b>	<b>\$25,829.2</b>	<b>\$52,996.8</b>	
Elections	Personal Services	PS	\$4,817.1	\$4,818.6	\$4,577.7	\$4,094.5	
Elections	Contractual Services	CS	\$1,088.5	\$1,089.0	\$1,012.8	\$805.1	
Elections	Operations	OPS	\$516.5	\$515.0	\$489.2	\$409.8	
Elections	Phase II of Census 2010 Redistricting	Program	\$90.0	\$90.0	\$90.0	\$76.5	
Elections	Statewide Voter Canvassing operations and reporting system	Program	\$125.0	\$192.4	\$173.2	\$106.3	
Elections	HAVA	Program	\$550.0	\$550.0	\$550.0	\$467.5	
Elections	Voting System Testing and Integrity Center	Program	\$250.8	\$694.0	\$624.6	\$213.2	
Elections	IDIS Campaign Disclosure Reporting App	Program	\$100.0	\$100.0	\$100.0	\$0.0	
Elections	Gov Lump Sum for Elections	Program	\$2,000.0	\$0.0	\$0.0	\$0.0	
Elections	County Clerk and Recorder stipend	Grant	\$403.0	\$806.0	\$806.0	\$342.6	
Elections	Assistance for local elections	Grant	\$1,580.4	\$2,666.3	\$2,666.3	\$1,343.3	
Elections	Elections Judges Stipend	Grant	\$1,300.0	\$1,300.0	\$1,300.0	\$1,105.0	
Elections	Reimbursement to Counties Elections Judges	Grant	\$2,700.0	\$2,700.0	\$2,700.0	\$2,295.0	
Elections	data colletion for 08 election	Grant			\$0.0	\$85.0	
		<b>Total Elections</b>	<b>\$15,521.3</b>	<b>\$15,521.3</b>	<b>\$15,089.8</b>	<b>\$11,343.8</b>	
EEC	Operations Lump	PS&OPS	\$8,271.0	\$7,000.0	\$7,000.0	\$7,012.3	
		<b>Total EEC</b>	<b>\$8,271.0</b>	<b>\$7,000.0</b>	<b>\$7,000.0</b>	<b>\$7,012.3</b>	
PPB	Operations Lump	PS&OPS	\$586.0	\$597.8	\$597.8	\$499.9	
		<b>Total PPB</b>	<b>\$586.0</b>	<b>\$597.8</b>	<b>\$597.8</b>	<b>\$499.9</b>	
OEIG	Operations Lump	PS&OPS	\$6,931.3	\$8,531.3	\$8,531.3	\$5,772.0	\$1,159.3
		<b>Total OEIG</b>	<b>\$6,931.3</b>	<b>\$8,531.3</b>	<b>\$8,531.3</b>	<b>\$5,772.0</b>	
GOMB	Personal Services	PS	\$1,912.7	\$2,026.7	\$1,969.8	\$1,625.8	

Agency	Purpose	Type	FY 11	FY 12 Intro	FY12 Senate Budget	FY12 House Budget	RESTORATIONS
GOMB	Contractual Services	CS	\$165.0	\$765.0	\$612.0	\$123.8	
GOMB	Operations	OPS	\$245.4	\$245.4	\$233.1	\$191.6	
<b>Total GOMB</b>			<b>\$2,323.1</b>	<b>\$3,037.1</b>	<b>\$2,814.9</b>	<b>\$1,941.2</b>	
CMS	Personal Services	PS	\$12,343.5	\$12,088.4	\$11,484.0	\$10,375.4	
CMS	Contractual Services	CS	\$21,737.8	\$20,001.1	\$18,601.0	\$16,303.4	
CMS	Operations	OPS	\$1,141.1	\$1,134.7	\$1,078.0	\$943.0	
CMS	Representation and Indemnification	Program	\$1,347.4	\$1,347.4	\$1,347.4	\$1,145.3	
CMS	Auto liability Claims	Program	\$1,600.2	\$1,600.2	\$1,600.2	\$1,360.2	
CMS	Awards to Employees	Program	\$8.2	\$8.2	\$8.2	\$7.0	
CMS	Wage Claims	Program	\$1,309.5	\$1,309.5	\$1,309.5	\$1,113.1	
CMS	Expenses of Upward Mobility	Program	\$4,750.0	\$5,000.0	\$5,000.0	\$4,037.5	
CMS	Vets Job Assistance	Program	\$282.2	\$282.0	\$141.0	\$239.9	
CMS	Gov's and Marzullo's Internship	Program	\$674.1	\$547.9	\$0.0	\$573.0	
CMS	Nurses' Tuition	Program	\$80.0	\$85.0	\$48.4	\$68.0	
CMS	Broadband Network (Pass-Thru to OSF)	Program	\$11,003.4	\$8,900.0	\$4,450.0	\$9,352.9	
CMS	Surplus Property	OPS	\$390.1	\$500.0	\$500.0	\$331.6	
CMS	GSA Cars	Program	\$3,609.9	\$0.0	\$0.0	\$0.0	
<b>Total CMS</b>			<b>\$60,277.4</b>	<b>\$52,804.4</b>	<b>\$45,567.7</b>	<b>\$45,850.3</b>	
DOR	Personal Services	PS	\$79,367.5	\$87,505.0	\$83,129.7	\$68,141.0	
DOR	Contractual Services	CS	\$7,168.9	\$7,784.4	\$7,239.5	\$5,238.6	
DOR	Operations	OPS	\$28,348.4	\$34,354.5	\$32,636.8	\$23,169.3	
DOR	Shared Services Initiative	OPS	\$1,973.2	\$2,654.6	\$1,973.2	\$1,677.3	
DOR	State Share Assessor Salaries	Grant	\$1,190.0	\$0.0	\$0.0	\$0.0	
DOR	Additional Comp Local Assessors Sect. 2.3	Grant	\$140.0	\$0.0	\$0.0	\$0.0	
DOR	Additional Comp Local Assessors Sect. 2.7	Grant	\$264.0	\$0.0	\$0.0	\$0.0	
DOR	Additional Comp County Treasurers	Grant	\$265.2	\$0.0	\$0.0	\$0.0	
DOR	Stipends for County Auditors	Grant	\$44.2	\$0.0	\$0.0	\$0.0	
DOR	Stipend for Sheriffs	Grant	\$265.2	\$0.0	\$0.0	\$0.0	
DOR	Stipend for County Coroners	Grant	\$265.2	\$0.0	\$0.0	\$0.0	
DOR	Public Defender Salaries	Grant	\$6,500.0	\$6,800.0	\$6,800.0	\$3,770.0	
DOR	State Attorneys' Stipends	Grant	\$13,300.0	\$14,248.0	\$14,248.0	\$7,714.0	
<b>Total DOR</b>			<b>\$139,091.8</b>	<b>\$153,346.5</b>	<b>\$146,027.2</b>	<b>\$109,710.2</b>	
SERS	Personal Services	PS	\$65.3	\$60.9	\$60.9	\$57.3	
SERS	Contractual Services	CS	\$25.0	\$29.4	\$29.4	\$18.8	



Agency	Purpose	Type	FY 11	FY 12 Intro	FY12 Senate Budget	FY12 House Budget	RESTORATIONS
SERS	Operations	OPS	\$2.2	\$2.2	\$2.2	\$2.5	
<b>Total SERS</b>			<b>\$92.5</b>	<b>\$92.5</b>	<b>\$92.5</b>	<b>\$78.6</b>	
<b>Additions to House Base</b>							<b>\$431,410.0</b>