

**Budget Reductions
FY10-FY11**

Agency	Description of Reduced Item	FY10 Appropriation \$ in 1000's	FY11 Appropriation	Reduction in appropriation	Notes
402 - DoA	Personal Service & Related	\$ 7,725.3	\$ 7,682.4	\$ (42.9)	
402 - DoA	Operations	\$ 2,127.4	\$ 2,100.5	\$ (26.9)	
402 - DoA	Expenses of the Alzheimer's Disease Task Force and Conference	\$ 11.2	\$ -	\$ (11.2)	
402 - DoA	For Grants and Administrative Expenses Associated with the Purchase of Services Covered by the Community Care Program	\$ 552,943.8	\$ 517,488.8	\$ (35,455.0)	
406 - Agriculture	PS&R	\$ 16,252.6	\$ 15,045.5	\$ (1,207.1)	
406 - Agriculture	State Cooperative Extension Service Trust	\$ 1,637.1	\$ 1,047.1	\$ (590.0)	
406 - Agriculture	Cook County Extension	\$ 4,499.6	\$ 2,893.9	\$ (1,605.7)	
406 - Agriculture	Agriculture Assembly	\$ 4.7	\$ -	\$ (4.7)	Elimination of program/grant
406 - Agriculture	Motor Fuels and Petroleum Standards Program	\$ 21.3	\$ -	\$ (21.3)	Elimination of program/grant
406 - Agriculture	Grants to Soil & Water Conservation Districts	\$ 6,951.1	\$ 3,531.6	\$ (3,419.5)	50% cut so districts will consolidate
406 - Agriculture	Awards to Livestock Breeders	\$ 426.6	\$ 115.0	\$ (311.6)	
406 - Agriculture	Awards and Premiums at DuQuoin State Fair	\$ 119.5	\$ 114.5	\$ (5.0)	
416 - CMS	Contractual Services (GRF Property Management)	\$ 31,014.6	\$ 21,737.8	\$ (9,276.8)	Appropriation for Executive Order #7 was for FY10 only. The additional appropriation that was in this line item is no longer needed in FY11
416 - CMS	Representation and Indemnification	\$ 2,447.4	\$ 1,347.4	\$ (1,100.0)	GRF reserve release was granted to cover additional expenses in the fiscal year.
416 - CMS	Refunds	\$ 1,477.9	\$ -	\$ (1,477.9)	Eliminated
416 - CMS	Back Wage Claims	\$ 1,311.2	\$ 1,309.5	\$ (1.7)	Costs were slightly higher in FY10.
418 - DCFS	Operations	\$ 51,291.2	\$ 48,278.9	\$ (3,012.3)	\$2M EDP & \$1M contractual
418 - DCFS	Health Care Network	\$ 3,949.4	\$ 1,788.7	\$ (2,160.7)	
418 - DCFS	Adoption & Guardianship Re-estimate	\$ 165,646.2	\$ 153,338.0	\$ (12,308.2)	Caseload re-estimate
418 - DCFS	Foster Care Re-estimate	\$ 187,455.0	\$ 176,125.2	\$ (11,329.8)	Caseload re-estimate
418 - DCFS	Institution Group Home Re-estimate	\$ 160,755.0	\$ 153,868.0	\$ (6,887.0)	Caseload re-estimate
420 - DCEO	New and Expanding Markets Lump Sum	\$ 1,500.0	\$ -	\$ (1,500.0)	
420 - DCEO	DCEO Technology Grant Programs	\$ 1,000.0	\$ -	\$ (1,000.0)	
420 - DCEO	DCEO Job Training Programs	\$ 16,622.5	\$ 14,614.5	\$ (2,008.0)	
420 - DCEO	DCEO Community Programs	\$ 10,122.5	\$ 4,135.0	\$ (5,987.5)	
422 - DNR	PS&R	\$ 38,785.0	\$ 33,872.0	\$ (4,913.0)	
422 - DNR	Other Ops	\$ 3,490.0	\$ 3,375.0	\$ (115.0)	
422 - DNR	Water Development Program	\$ 1,110.0	\$ 1,100.0	\$ (10.0)	
422 - DNR	Wildlife Prairie Park Operations and Improvements	\$ 790.0	\$ -	\$ (790.0)	
422 - DNR	ENTICE	\$ 273.0	\$ -	\$ (273.0)	
422 - DNR	Coordinating Training and Education Programs for Miners	\$ 14.0	\$ -	\$ (14.0)	
422 - DNR	Dam Safety Program	\$ 160.0	\$ 60.0	\$ (100.0)	
425 - DJJ	Operations	\$ 26,789.2	\$ 26,159.4	\$ (629.8)	
425 - DJJ	Sheriffs' Fees for Conveying Youth	\$ 18.8	\$ -	\$ (18.8)	Elimination of program/grant
425 - DJJ	Reimbursement to Counties for State's Share of Assistant State's Attorneys' Salaries Per Ch. 53 of the Illinois Revised Statutes	\$ 20.9	\$ -	\$ (20.9)	Elimination of program/grant
425 - DJJ	Repair and Maintenance	\$ 240.0	\$ 200.0	\$ (40.0)	
442 - DHR	Personal Services and Related	\$ 4,338.2	\$ 3,048.4	\$ (1,289.8)	
444 - DHS	Operations (Contractual, Printing, Commodities...)	\$ 209,225.7	\$ 206,112.8	\$ (3,112.9)	
444 - DHS	Permanent Improvements	\$ 3,669.7	\$ 1,569.6	\$ (2,100.1)	

444 - DHS	Cornerstone	\$	763.4	\$	645.9	\$	(117.5)	
444 - DHS	TANF Reauth Infrastructure	\$	2,907.6	\$	-	\$	(2,907.6)	
444 - DHS	Lincoln Developmental Center Operations	\$	952.1	\$	-	\$	(952.1)	
444 - DHS	Health Insurance Portability & Accountability Act (HIPAA)	\$	400.0	\$	-	\$	(400.0)	
444 - DHS	Indirect Cost Principles	\$	3,226.8	\$	2,820.2	\$	(406.6)	
444 - DHS	Sexually Violent Persons Program	\$	1,868.1	\$	1,756.1	\$	(112.0)	
444 - DHS	ISD Technology	\$	250.0	\$	-	\$	(250.0)	
444 - DHS	ISVI Technology	\$	250.0	\$	-	\$	(250.0)	
444 - DHS	Addiction Treatment	\$	68,143.4	\$	62,381.0	\$	(5,762.4)	
444 - DHS	Addiction treatment - special pop	\$	7,744.1	\$	6,069.7	\$	(1,674.4)	
444 - DHS	Medicaid Treatment - Addictions	\$	57,234.9	\$	43,034.9	\$	(14,200.0)	
444 - DHS	Welfare Reform Pilot (Addict Treat)	\$	2,383.1	\$	1,765.1	\$	(618.0)	
444 - DHS	Addiction Prevention & Related Services	\$	4,754.5	\$	3,565.9	\$	(1,188.6)	
444 - DHS	Comprehensive Community Based Youth Svcs. (CCBYS)	\$	14,094.0	\$	12,684.6	\$	(1,409.4)	
444 - DHS	Community Services	\$	5,364.2	\$	3,218.7	\$	(2,145.5)	
444 - DHS	Contraceptives (Family Planning)	\$	755.8	\$	453.5	\$	(302.3)	
444 - DHS	Domestic Violence Shelters & Svcs.	\$	19,431.9	\$	14,573.9	\$	(4,858.0)	
444 - DHS	Early Intervention	\$	76,709.0	\$	69,038.1	\$	(7,670.9)	
444 - DHS	Family Case Management-Indigent (Infant Mortality)	\$	43,384.6	\$	41,423.9	\$	(1,960.7)	
444 - DHS	Homeless Youth Services	\$	3,622.0	\$	3,259.8	\$	(362.2)	
444 - DHS	Intensive Prenatal Performance Project	\$	4,285.5	\$	3,857.0	\$	(428.5)	
444 - DHS	Meth Awareness	\$	1,198.1	\$	898.6	\$	(299.5)	
444 - DHS	Rape Prevention - ICASA	\$	4,706.8	\$	3,530.1	\$	(1,176.7)	
444 - DHS	Redeploy Illinois	\$	2,816.6	\$	2,534.9	\$	(281.7)	
444 - DHS	Teen Parent Services	\$	5,995.5	\$	4,062.7	\$	(1,932.8)	
444 - DHS	Teen REACH (Youth Programs)	\$	15,714.4	\$	10,184.4	\$	(5,530.0)	
444 - DHS	Unified Delinquency Intervention Svcs. (UDIS)	\$	2,358.8	\$	2,122.9	\$	(235.9)	
444 - DHS	DD Services	\$	976,392.0	\$	758,964.4	\$	(217,427.6)	\$100M+ shifted to OSF for FY11 only
444 - DHS	DD Special Services	\$	8,161.4	\$	8,120.7	\$	(40.7)	
444 - DHS	DD Waiver Quality Assurance	\$	490.2	\$	468.8	\$	(21.4)	
444 - DHS	Childrens Place	\$	656.6	\$	492.5	\$	(164.2)	
444 - DHS	Crisis Nurseries	\$	424.9	\$	318.7	\$	(106.2)	
444 - DHS	Employability Development	\$	17,691.7	\$	17,372.7	\$	(319.0)	
444 - DHS	Food Stamp, Employment & Training	\$	9,000.0	\$	8,707.2	\$	(292.8)	
444 - DHS	Funeral & Burial	\$	12,581.2	\$	9,435.9	\$	(3,145.3)	
444 - DHS	Homeless Shelter (Emergency Food &)	\$	9,123.6	\$	9,104.9	\$	(18.7)	
444 - DHS	Immigrant Integration Services (New Americans & Welcoming Centers)	\$	8,997.8	\$	4,829.7	\$	(4,168.1)	
444 - DHS	Supportive Housing Services	\$	3,382.5	\$	-	\$	(3,382.5)	
444 - DHS	SFCA	\$	1,455.1	\$	1,263.6	\$	(191.5)	
444 - DHS	Tinley Park	\$	20,639.2	\$	20,525.7	\$	(113.5)	
444 - DHS	Children's Mental Health Partnership	\$	2,381.4	\$	1,871.4	\$	(510.0)	
444 - DHS	Metro C&A Community Grants	\$	33,935.9	\$	33,435.9	\$	(500.0)	
452 - Labor	Operational costs	\$	5,684.5	\$	5,406.8	\$	(277.7)	
466 - DMA	Lincoln's Challenge and Lincoln's Challenge Allowances	\$	3,161.0	\$	2,200.0	\$	(961.0)	Increased federal funding
466 - DMA	Illinois Military Family Relief Grant Program	\$	3,121.3	\$	1,003.7	\$	(2,117.6)	Received \$2M in Governor's LS at end of FY10
478 - HFS	Group Insurance	\$	1,120,211.2	\$	670,000.0	\$	(450,211.2)	FY11 reduction delays payments to healthcare vendors
478 - HFS	Other Operations	\$	33,090.1	\$	30,603.3	\$	(2,486.8)	
478 - HFS	Purchase of Medical Management Services	\$	7,600.6	\$	7,000.0	\$	(600.6)	
478 - HFS	Deposit into Child Support Administrative Fund	\$	46,303.8	\$	29,938.8	\$	(16,365.0)	
482 - IDPH	Medical Scholarships	\$	1,500.0	\$	-	\$	(1,500.0)	
482 - IDPH	ALS - Lou Gehrig's Disease	\$	1,000.0	\$	-	\$	(1,000.0)	
482 - IDPH	Expenses for Promotion of Women's Health	\$	1,994.0	\$	997.0	\$	(997.0)	
482 - IDPH	IBCCP Screenings and Related Activities	\$	15,700.0	\$	14,450.0	\$	(1,250.0)	

482 - IDPH	Immunizations & Outreach	\$	4,761.0	\$	4,261.0	\$	(500.0)	
482 - IDPH	Reduction of Local Grants	\$	5,581.5	\$	-	\$	(5,581.5)	
492 - DoR	Assessors performance reimbursement	\$	382.9	\$	264.0	\$	(118.9)	
492 - DoR	Assessors training compensation	\$	189.9	\$	140.0	\$	(49.9)	
492 - DoR	County Supervisor of Assessments reimbursement	\$	1,906.6	\$	1,190.0	\$	(716.6)	
492 - DoR	County Treasurer compensation	\$	428.0	\$	265.2	\$	(162.8)	
492 - DoR	State's Attorney & Asst. State's Attorney reimbursement	\$	14,067.0	\$	13,300.0	\$	(767.0)	
492 - DoR	Sheriff's stipend	\$	428.0	\$	265.2	\$	(162.8)	
492 - DoR	Coroner's stipend	\$	423.8	\$	265.2	\$	(158.6)	
492 - DoR	County Auditor's stipend	\$	71.3	\$	44.2	\$	(27.1)	
492 - DoR	Hardship refunds	\$	3,976.5	\$	3,676.5	\$	(300.0)	
492 - DoR	Other operations	\$	35,465.1	\$	31,840.8	\$	(3,624.3)	
492 - DoR	Shared Services	\$	3,934.3	\$	1,973.2	\$	(1,961.1)	
493 - ISP	P, S & R	\$	244,417.5	\$	234,418.8	\$	(9,998.7)	
493 - ISP	Operations	\$	36,692.8	\$	32,893.8	\$	(3,799.0)	
493 - ISP	Cadet Class Expense	\$	278.0	\$	-	\$	(278.0)	
493 - ISP	Statewide Sexual Assault Evidence Collection Program	\$	87.3	\$	60.0	\$	(27.3)	
493 - ISP	CODIS	\$	3,478.0	\$	2,324.6	\$	(1,153.4)	Less casework than anticipated
493 - ISP	Tort Claims	\$	324.0	\$	50.0	\$	(274.0)	
493 - ISP	Nursing Home Identified Offender Program	\$	-	\$	350.0	\$	350.0	
493 - ISP	Shared Services	\$	2,088.2	\$	1,567.0	\$	(521.2)	
494 - DoT	Aeronautics Refunds	\$	15.0	\$	-	\$	(15.0)	Moved to Road
494 - DoT	Emission Testing/Inspection Program for Diesel Powered Vehicles	\$	10.7	\$	-	\$	(10.7)	Moved to Road
494 - DoT	Public Transportation Technical Studies - State Share	\$	993.6	\$	-	\$	(993.6)	Moved to Road
494 - DoT	Admin Expenses Section 18 of the Federal Urban MassTransportation Act	\$	12.6	\$	-	\$	(12.6)	Moved to Road
494 - DoT	Illinois Aeronautics Act Sections 31 and 34	\$	1,574.7	\$	-	\$	(1,574.7)	Moved to Road
494 - DoT	Amtrak	\$	28,000.0	\$	26,000.0	\$	(2,000.0)	Reduction
497 - DVA	Bonus Payments	\$	1,097.8	\$	550.0	\$	(547.8)	FY10 included full value of new Global War on Terrorism bonus payments, FY11 reflects payout of about half of these one-time grants
497 - DVA	Educational Opportunities	\$	163.7	\$	140.0	\$	(23.7)	reduction reflects actual program experience, no cut to services
497 - DVA	Cartage & Erection of Headstones	\$	462.3	\$	413.6	\$	(48.7)	reduction reflects actual program experience, no cut to services
497 - DVA	Illinois Warrior Assistance Program	\$	650.0	\$	400.0	\$	(250.0)	reduction reflects actual program experience, no cut to services
497 - DVA	Post-Traumatic Stress Disorder (PTSD) Outpatient Counseling	\$	250.0	\$	200.0	\$	(50.0)	reduction reflects actual program experience, no cut to services
503 - IAC	PS&R	\$	900.0	\$	600.0	\$	(300.0)	
503 - IAC	Grants and Financial Assistance for Targeted Constituencies	\$	505.0	\$	300.0	\$	(205.0)	
503 - IAC	Grants and Financial Assistance for Arts Education	\$	325.9	\$	160.0	\$	(165.9)	
503 - IAC	International Grant Awards	\$	85.0	\$	-	\$	(85.0)	
503 - IAC	Grants to the Illinois Humanities Council for Administrative and Grant Expenses	\$	346.8	\$	330.0	\$	(16.8)	
503 - IAC	Grants to Public Radio and Television Stations and Related Administrative Expenses	\$	2,031.7	\$	1,850.0	\$	(181.7)	
507 - OMB	PS&R (PS, Retirement)	\$	2,035.0	\$	1,912.7	\$	(122.3)	
517 - CSC	PS&R	\$	280.4	\$	267.0	\$	(13.4)	
517 - CSC	Operations	\$	108.3	\$	102.2	\$	(6.1)	
526 - DHHC	Operations	\$	161.3	\$	122.7	\$	(38.6)	

527 - CHIP	Recoupment of Deficits Incurred	\$ 29,261.0	\$ 24,630.5	\$ (4,630.5)	lower than anticipated claims experience in FY10, no impact on program enrollees
532 - IEPA	Supplemental approp for Hopkins Park	\$ 146.0	\$ -	\$ (146.0)	As of FY11, the EPA has no GRF lines.
537 - GAC	Personal Services & Related	\$ 7,390.0	\$ 6,873.5	\$ (516.5)	
541 - HPA	PS&R	\$ 10,482.0	\$ 8,427.0	\$ (2,055.0)	
541 - HPA	Other Ops Incl. Contractual	\$ 1,722.0	\$ 1,687.0	\$ (35.0)	
541 - HPA	Main Street Program	\$ 90.0	\$ -	\$ (90.0)	
541 - HPA	Lincoln Bicentennial	\$ 100.0	\$ -	\$ (100.0)	
546 - CJIA	PS & R	\$ 1,560.9	\$ 1,306.6	\$ (254.3)	
546 - CJIA	All Other Operations	\$ 276.9	\$ 163.0	\$ (113.9)	
546 - CJIA	Capital Punishment Reform Study	\$ 86.2	\$ -	\$ (86.2)	
548 - ELRB	Operations	\$ 210.3	\$ 135.7	\$ (74.6)	IELRB is slotted to get a Governor's allocation, at which point they will be flat to FY10
559 - VPA	Contractual	\$ 35.4	\$ 30.6	\$ (4.8)	
559 - VPA	Grants for Violence Prevention	\$ 1,766.2	\$ 788.1	\$ (978.1)	
559 - VPA	Bullying Prevention	\$ 415.0	\$ 300.0	\$ (115.0)	
559 - VPA	IL Family Violence Coordinating Councils	\$ 705.2	\$ 598.3	\$ (106.9)	
578 - PRB	PS & R	\$ 963.5	\$ 898.0	\$ (65.5)	
586 - ISBE	American Diploma Project Grant	\$ 500.0	\$ -	\$ (500.0)	
586 - ISBE	Extended Learning Opportunities (Summer Bridges)	\$ 20,715.3	\$ -	\$ (20,715.3)	
586 - ISBE	Reading Improvement Block Grant	\$ 68,525.8	\$ -	\$ (68,525.8)	
586 - ISBE	General Funds Administration Costs	\$ 26,799.5	\$ 24,424.3	\$ (2,375.2)	
586 - ISBE	Classroom Cubed	\$ 1,000.0	\$ -	\$ (1,000.0)	
586 - ISBE	Grow Your Own Teachers	\$ 3,150.0	\$ 3,125.0	\$ (25.0)	Moved to IBHE and reduced
586 - ISBE	Longitudinal Data System	\$ 250.0	\$ -	\$ (250.0)	Became a capital project
586 - ISBE	Agriculture Education	\$ 3,043.1	\$ 1,947.6	\$ (1,095.5)	
586 - ISBE	After School Matters	\$ 5,000.0	\$ 4,000.0	\$ (1,000.0)	
586 - ISBE	Advanced Placement Classes	\$ 823.5	\$ 527.0	\$ (296.5)	
586 - ISBE	Children's Mental Health Partnership	\$ 2,700.0	\$ 1,620.0	\$ (1,080.0)	
586 - ISBE	Principal Mentoring Program	\$ 2,077.0	\$ 830.8	\$ (1,246.2)	
586 - ISBE	Teacher and Administrator Mentoring Program	\$ 9,380.0	\$ 5,628.0	\$ (3,752.0)	
588 - IEMA	PS & R	\$ 2,285.7	\$ 1,764.6	\$ (521.1)	
588 - IEMA	All Other Operations	\$ 1,368.5	\$ 1,160.6	\$ (207.9)	
588 - IEMA	Public Disaster Relief	\$ 485.0	\$ 150.0	\$ (335.0)	
589 - SERS	Operations (excluding retirement contributions)	\$ 130.8	\$ 92.5	\$ (38.3)	FY10 included one-time spending pressures
590 - LRB	PS&R	\$ 1,578.6	\$ 1,309.6	\$ (269.1)	ILRB is slotted to get a Governor's allocation, at which point the reduction from FY10 will be \$92K
590 - LRB	Operations	\$ 265.9	\$ 157.8	\$ (108.2)	
591 - SPMB	Personal Services	\$ 441.3	\$ 414.7	\$ (26.6)	
684 - ICCB	Student Success Grants	\$ 13,000.0	\$ -	\$ (13,000.0)	One-time FY10 funding from Gov Allocation
684 - ICCB	Adult Ed/CTE	\$ 50,845.0	\$ 24,120.2	\$ (26,724.8)	\$26.7M Goc Alloc pending with IOC
694 - ISAC	ISAC Grants (excluding MAP)	\$ 25,885.0	\$ 11,928.0	\$ (13,957.0)	Reflects FY11 Reserves of \$9.2M (plus reallocations)
Universities	Operations	\$ 1,394,438.6	\$ 1,308,901.0	\$ (85,537.6)	ARRA SFSF drop-off
Total		\$ 6,301,123.3	\$ 5,132,890.6	\$ (1,168,232.8)	Total Amount of Appropriation Reductions from FY10 to FY11 for Agencies under the Governor, General Funds only, including Universities

Note: this number does not include spending pressures in personnel costs, caseload-driven programs or rate-driven programs at some agencies. It does show the net decreases for the described line items (or groups of items).