

Budget & Tax Policy Initiative, Voices for Illinois Children [Draft: 06/06/2011]

FY 2012 General Funds Budget, Major State Agencies (in \$ millions)

	FY 2011 Revised budget	FY 2012 Gov. budget	FY 2012 Approved budget	Diff. from FY11	Pct. diff.	Diff. from Gov.	Pct. diff.
All agencies*	25,412.5 **	25,432.7	23,832.1	-1,580.4	-6%	-1,600.6	-6%
State Board of Education							
State funds	7,021.6	7,244.8	6,850.7	-170.9	-2%	-394.1	-5%
Federal recovery funds	415.4	0.0	0.0	-415.4	-100%	0.0	0%
Total	7,437.0	7,244.8	6,850.7	-586.3	-8%	-394.1	-5%
Dept. of Healthcare & Family Services	6,970.6	7,592.8	7,041.7	71.1	1%	-551.1	-7%
Department of Human Services	3,877.8	3,318.2	3,207.9	-669.9	-17%	-110.3	-3%
State universities	1,308.9	1,308.9	1,293.9	-15.0	-1%	-15.0	-1%
Department of Corrections	1,203.9	1,278.0	1,167.3	-36.6	-3%	-110.7	-9%
Dept. of Children & Family Services	833.0	840.3	808.5	-24.5	-3%	-31.8	-4%
Department on Aging	628.8	798.9	737.4	108.6	17%	-61.5	-8%
Illinois Student Assistance Commission	425.0	450.0	406.9	-18.1	-4%	-43.1	-10%
Illinois Community College Board	358.4	358.4	361.1	2.7	1%	2.7	1%
Supreme Court & Illinois Court System	289.8	347.5	287.6	-2.2	-1%	-59.9	-17%
Department of State Police	276.5	275.0	271.6	-4.9	-2%	-3.4	-1%
Secretary of State	259.5	260.3	260.3	0.8	0%	0.0	0%
Department of Public Health	138.9	136.6	132.3	-6.6	-5%	-4.3	-3%
Department of Revenue	139.1	132.3	109.7	-29.4	-21%	-22.6	-17%
Department of Juvenile Justice	119.8	135.3	119.3	-0.5	0%	-16.0	-12%
State Comptroller	107.4	110.5	107.6	0.2	0%	-2.9	-3%

* Excludes state employee group insurance.

** Includes \$415.4 million in federal recovery funds.

Budget & Tax Policy Initiative, Voices for Illinois Children [Draft: 06/02/2011]

Department of Human Services, GRF Appropriations for Operations and Related Expenses (in \$1,000s)

	FY 2011 Revised budget	FY 2012 Gov. budget	Chg. from FY11	FY 2012 Approved budget	Chg. from FY11	Diff. from Gov.
State-operated developmental centers	293,918.0	321,622.9	9%	252,360.1	-14%	-22%
State-operated mental health facilities	203,109.9	221,083.4	9%	175,346.2	-14%	-21%
Sexually Violent Persons Program	25,420.3	27,146.7	7%	22,152.0	-13%	-18%
Illinois School for the Deaf	17,097.0	18,656.4	9%	16,078.2	-6%	-14%
Illinois School for the Visually Impaired	8,560.8	9,388.9	10%	8,240.3	-4%	-12%
Illinois Center for Rehabilitation and Education	5,357.6	5,826.1	9%	4,954.9	-8%	-15%
Human capital development program support	221,434.2	253,783.0	15%	217,144.4	-2%	-14%
Administrative and program support	79,571.2	83,241.3	5%	76,960.7	-3%	-8%
Management information services	42,823.0	48,865.2	14%	39,879.0	-7%	-18%
Clinical administration and program support	21,946.1	25,458.2	16%	21,152.5	-4%	-17%
Development disabilities program support	8,870.4	10,725.3	21%	9,390.0	6%	-12%
Mental health program support	6,106.8	6,766.3	11%	5,658.8	-7%	-16%
Inspector general	4,845.6	5,330.6	10%	4,628.5	-4%	-13%
Community & residential services for blind/visually impaired	1,404.9	1,567.1	12%	1,462.3	4%	-7%
Addiction treatment program support	794.6	828.9	4%	752.1	-5%	-9%
Permanent improvements	1,569.6	1,569.6	0%	1,569.6	0%	0%
Tort claims	2,914.2	500.0	-83%	500.0	-83%	0%
Work-related personal property damage	11.5	11.5	0%	11.5	0%	0%
Refunds	8.2	8.2	0%	8.2	0%	0%
Total	945,763.9	1,042,379.6	10%	858,249.3	-9%	-18%

Budget & Tax Policy Initiative, Voices for Illinois Children [Draft: 06/06/2011]

Additional FY 2012 Funding Proposed under House Bill 2189, Senate Amendment 1 (in \$ millions)

	FY 2011 Revised budget	FY 2012 Gov. budget	FY 2012 Approved budget	Proposed addition	FY 2012 with addition	Change from FY11	Change from Gov.
State Board of Education*	7,437.0	7,244.8	6,850.7	216.6	7,067.3	-5%	-2%
Department of Human Services	3,877.8	3,318.2	3,207.9	109.9	3,317.8	-14%	0%
Department of Corrections	1,203.9	1,278.0	1,167.3	1.5	1,168.8	-3%	-9%
Dept. of Children & Family Services	833.0	840.3	808.5	7.9	816.4	-2%	-3%
Department on Aging	628.8	798.9	737.4	0.2	737.6	17%	-8%
Illinois Student Assistance Commission	425.0	450.0	406.9	17.2	424.1	0%	-6%
Illinois Community College Board	358.4	358.4	361.1	0.2	361.3	1%	1%
Department of Public Health	138.9	136.6	132.3	1.2	133.5	-4%	-2%
Department of Juvenile Justice	119.8	135.3	119.3	13.7	133.1	11%	-2%
Illinois Violence Prevention Authority	40.6	40.0	12.5	27.1	39.6	-2%	-1%
Chicago Teachers' Pension Fund	32.5	33.5	0.0	33.5	33.5	3%	0%
Guardianship and Advocacy Commission	9.6	10.8	9.4	0.9	10.3	7%	-5%
Executive Inspector General	6.9	8.5	5.8	1.2	6.9	0%	-19%
Illinois Criminal Justice Information Authority	1.9	1.9	1.8	0.4	2.1	14%	14%

* FY11 includes \$415.4 million in federal recovery funds.

Budget & Tax Policy Initiative, Voices for Illinois Children [Draft: 06/06/2011]

Additional FY 2012 Funding Proposed for Department of Human Services under House Bill 2189, Senate Amendment 1 (in \$1,000s)

	FY 2011 Revised budget	FY 2012 Approved budget	Proposed addition	FY 2012 with addition	Change from FY11
Income support and related services					
Child care services (GRF & non-GRF)	872,708	896,349	2,847	899,196	3%
State Transitional Assistance	9,637	0	12,849	12,849	33%
Funeral and burial expenses	3,436	1,980	9,343	11,323	230%
State Family and Child Assistance	1,264	0	1,685	1,685	33%
Food Stamp Employment and Training	8,707	3,842	2,753	6,594	-24%
Emergency and transitional housing	9,105	4,384	4,721	9,105	0%
Homelessness prevention	2,400	1,485	915	2,400	0%
Emergency food program	246	210	24	234	-5%
Immigrant integration services	4,830	6,930	1,168	8,098	68%
Refugees	3,855	1,174	12	1,186	-69%
Refugee social services	472	220	252	472	0%
Mental health					
State-operated facilities	203,110	175,346	19,914	195,260	-4%
Community service grant programs	145,688	114,201	22,998	137,199	-6%
Children and adolescent grants	27,551	23,349	3,514	26,863	-2%
Individual care grants - children & adolescents	33,436	28,722	4,202	32,924	-2%
Community transitions	23,807	22,679	2,128	24,807	4%
Supportive housing (GRF & non-GRF)	20,572	20,359	206	20,565	0%
Family and community health					
Early Intervention	69,038	75,942	9,636	85,578	24%
Healthy Families Illinois	10,123	10,022	101	10,123	0%
Parents Too Soon (GRF & non-GRF)	10,642	10,572	69	10,642	0%
Addiction prevention and related services	2,663	2,636	384	3,020	13%
Addiction treatment					
Addiction treatment services	47,050	46,580	1,052	47,632	1%
Medicaid-eligible clients	43,035	42,605	29	42,634	-1%
Special populations	4,552	4,507	46	4,552	0%
Youth services					
After School Youth Support (Teen REACH)	14,143	8,217	5,926	14,143	0%
Teen Parent Services	2,924	1,418	2,644	4,062	39%
Homeless Youth Services	3,260	3,227	33	3,260	0%
Rehabilitation services					
Community reintegration	1,710	1,329	381	1,710	0%
Independent living centers	4,521	4,476	45	4,521	0%