

Budget & Tax Policy Initiative, Voices for Illinois Children [Draft: 08/07/2011]

TABLE 1: FY 2012 General Funds Budget, Major State Agencies (in \$ millions)

	FY 2011 Final budget	FY 2012 Gov. proposal	FY 2012 Passed by GA	Gov. veto change	FY 2012 Enacted budget	Change from FY11	Pct. change
Human services							
Dept. of Healthcare and Family Services	6,975.6	7,592.8	7,041.7	-276.0	6,765.7	-209.9	-3.0%
Department of Human Services	3,901.5	3,318.2	3,208.5	0.0	3,208.5	-693.0	-17.8%
Excluding child care assistance	3,199.3	3,033.5	2,926.6	0.0	2,926.6	-272.7	-8.5%
Excluding child care & home services	2,663.8	2,454.2	2,353.1	0.0	2,353.1	-310.7	-11.7%
Dept. of Children and Family Services	846.5	840.3	808.5	0.0	808.5	-38.0	-4.5%
Department on Aging	650.6	798.9	737.4	0.0	737.4	86.8	13.3%
Excluding Community Care Program	133.1	97.5	112.3	0.0	112.3	-20.8	-15.6%
Department of Public Health	141.0	136.6	132.3	0.0	132.3	-8.7	-6.2%
Education							
State Board of Education*	7,439.2	7,244.8	6,850.7	-100.3	6,750.4	-688.8	-9.3%
State universities	1,308.9	1,308.9	1,293.9	0.0	1,293.9	-15.0	-1.1%
Illinois Student Assistance Commission	455.0	450.0	406.9	0.0	406.9	-48.1	-10.6%
Illinois Community College Board	358.4	358.4	361.1	0.0	361.1	2.7	0.8%
Public safety							
Department of Corrections	1,209.9	1,278.0	1,167.3	0.0	1,167.3	-42.6	-3.5%
Department of State Police	276.5	275.0	271.6	0.0	271.6	-4.9	-1.8%
Department of Juvenile Justice	124.4	135.3	119.4	0.0	119.4	-5.0	-4.0%
General government							
Supreme Court & Illinois Court System	289.8	347.5	287.6	0.0	287.6	-2.2	-0.8%
Secretary of State	260.3	260.3	260.3	0.0	260.3	0.0	0.0%
Comptroller	107.4	110.5	107.6	0.0	107.6	0.2	0.2%
Legislative agencies	87.3	81.3	84.3	-0.1	84.2	-3.1	-3.6%
Attorney General	32.6	32.6	32.6	0.0	32.6	0.0	0.0%

* FY11 includes \$415.4 million from federal Education Jobs Fund.

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TABLE 2: Department of Human Services, Selected GRF Budget Cuts, FY 2009 to FY 2012 (in \$1,000s)

	FY 2009 Actual expend.*	FY 2012 Enacted budget	Change	Pct. change
Developmental disabilities grants (multiple line items)	1,028,298	806,704	-221,594	-22%
Community mental health services (multiple line items)	347,915	222,716	-125,199	-36%
Addiction treatment (multiple line items)	163,309	101,334	-61,975	-38%
Income assistance and related services				
Funeral and Burial Expenses	12,692	1,980	-10,712	-84%
State Transitional Assistance	11,814	0	-11,814	-100%
Immigrant Integration Services	9,718	6,930	-2,788	-29%
State Family and Child Assistance	1,648	0	-1,648	-100%
Children's Place	730	488	-242	-33%
Family and community health				
Addiction prevention programs (multiple line items)	7,376	2,636	-4,740	-64%
Targeted Intensive Prenatal Case Management	4,895	3,465	-1,430	-29%
Family planning	936	495	-441	-47%
Youth services				
Delinquency prevention programs (multiple line items)	30,259	19,932	-10,327	-34%
Teen REACH (After School Youth Support)	18,055	8,217	-9,838	-54%
Teen Parent Services	6,682	1,418	-5,264	-79%
Homeless Youth Services	4,461	3,227	-1,234	-28%
Rehabilitation services				
SSI advocacy services	2,266	1,351	-915	-40%

* Includes FY09 Budget Relief Fund

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TABLE 3: Estimated Unfunded GRF Liabilities for Medicaid and Related Programs, FY 2012 (in \$ millions)

	FY 2012 Gov. proposal	FY 2012 Enacted budget	Short- fall
DHFS medical assistance			
Hospital services	2,411.5	1,985.0	-426.5
Prescribed drugs	1,165.6	1,079.8	-85.8
Long-term care	938.5	869.0	-69.5
Physicians	852.1	794.9	-57.2
All other	2,070.8	1,897.3	-173.5
Total	7,438.5	6,626.0	-812.5
Department of Human Services			
Home Services Program	579.3	573.5	-5.8
Developmental disability services	781.2	779.8	-1.4
Early Intervention Services	82.5	75.9	-6.6
Department on Aging			
Community Care Program	701.4	625.1	-76.3
Total	9,582.9	8,680.3	-902.6

Budget & Tax Policy Initiative, Voices for Illinois Children [Draft: 08/07/2011]**TABLE 4: Estimated General Funds Deficit for FY 2012 (in \$ millions)****FY 2012 Estimated Expenditures**

Agency appropriations	23,455
Estimated unspent appropriations	-800
Estimated operating expenditures	22,655
Employee group insurance	1,436
Pension contributions	4,236
Pension obligation debt service	1,559
Capital projects debt service	578
Statutory transfers	2,020
Total expenditures	32,484

FY 2012 Estimated Revenue

	HB110 adjusted estimate	CGFA revised estimate
State revenue sources	26,519	27,749
Transfers from other state funds	1,810	1,838
Federal revenue sources	4,350 *	4,350
Total revenue	32,679	33,937
Fiscal year operating balance	195	1,453
Carryover deficit from FY 2011	-4,565 **	-4,565
Cumulative deficit	-4,370	-3,112

* CGFA estimate after Medicaid cuts

** Estimate by Budget & Tax Policy Initiative