

Illinois Department of Children and Family Services

FY10 Enacted and Management Plan

\$ in 000's

GRF Only

Line Item	FY09	FY10 Governor's Revised Budget	FY10 Governor's Revised Budget w/\$1B cuts	FY10 Enacted Budget	Changes from Revised	FY10 Agency Allocation	Governor's Reallocation	FY10 Final Budget
Personal Services & Related	\$232,156.3	\$250,429.6	\$248,516.3	\$227,321.3	(\$27,908.3)	\$220,608.0	\$0.0	\$220,608.0
Other Operations	\$54,518.0	\$51,285.4	\$49,508.2	\$51,291.2	\$0.0	\$49,508.2	\$0.0	\$49,508.2
Lump Sums	\$10,254.8	\$10,254.8	\$10,254.8	\$5,127.4	(\$5,127.4)	\$5,127.4	\$5,127.4	\$10,254.8
Grants	\$610,757.2	\$610,309.0	\$598,192.5	\$309,204.5	(\$288,988.0)	\$309,204.5	\$266,880.0	\$576,084.5
Children's Advocacy Centers	\$2,069.5	\$2,069.5	\$2,069.5			\$1,034.8	\$1,034.8	\$2,069.5
Foster Homes and Specialized Foster Care	\$180,888.8	\$209,896.2	\$202,496.2			\$108,998.1	\$81,462.1	\$190,460.2
Counseling and Auxiliary Services	\$14,028.5	\$12,128.5	\$12,128.5			\$6,064.3	\$6,064.3	\$12,128.5
Institution and Group Home Care and Prevention	\$165,380.6	\$174,160.3	\$169,443.8			\$87,080.2	\$77,327.7	\$164,407.8
Services Associated with the Foster Care Initiative	\$6,812.2	\$6,812.2	\$6,812.2			\$3,406.1	\$3,406.1	\$6,812.2
Adoption and Guardianship Services	\$199,584.1	\$163,448.0	\$163,448.0			\$81,724.0	\$76,688.0	\$158,412.0
Health Care Network	\$4,198.5	\$4,072.5	\$4,072.5			\$2,036.3	\$2,036.3	\$4,072.5
Cash Assistance and Housing Locator Services (Norman)	\$1,432.0	\$1,432.0	\$1,432.0			\$716.0	\$716.0	\$1,432.0
MCO (Medical Clinical Opt) Technical Assistance and Program Development	\$1,650.0	\$1,600.5	\$1,600.5			\$800.3	\$800.3	\$1,600.5
Pre-Admission/Post Discharge Psychiatric Screening	\$3,225.0	\$3,200.2	\$3,200.2			\$1,600.1	\$1,600.1	\$3,200.2
Psychological Assessments	\$3,200.0	\$3,273.6	\$3,273.6			\$1,636.8	\$1,636.8	\$3,273.6
Department Scholarship Program	\$842.5	\$817.2	\$817.2			\$408.6	\$408.6	\$817.2
Reimbursing Counties	\$338.5	\$338.5	\$338.5			\$169.3	\$169.3	\$338.5

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Tort Claims	\$233.8	\$164.9	\$164.9			\$82.5	\$82.5	\$164.9
Protective/Family Maintenance Day Care	\$25,928.5	\$25,928.5	\$25,928.5			\$12,964.3	\$12,964.3	\$25,928.5
Youth in Transition Program	\$944.7	\$966.4	\$966.4			\$483.2	\$483.2	\$966.4
Total GRF	\$907,686.3	\$922,278.8	\$906,471.8	\$592,944.4	(\$322,023.7)	\$584,448.1	\$272,007.4	\$856,455.5