

ALL PROJECTS REDUCED IN APPROPRIATIONS BY GOVERNOR

| Department | Project that Received Appropriation Reductions | Original FY 2008 Budgeted Amount | Reduced Vetoed Amount | Difference |
|---|---|-------------------------------------|--------------------------|---------------|
| State Board of Education | Personal Services | \$3,291,200 | \$3,179,600 | -\$111,600 |
| | Employee Retirement Contributions | \$131,600 | \$127,100 | -\$4,500 |
| | Retirement Contributions | \$178,200 | \$172,200 | -\$6,000 |
| | Social Security Contributions | \$167,500 | \$161,800 | -\$5,700 |
| State Board of Education - General Office | Personal Services | \$1,863,600 | \$1,800,400 | -\$63,200 |
| | Retirement Contributions | \$78,900 | \$76,200 | -\$2,700 |
| | Retirement Contributions | \$135,500 | \$130,900 | -\$4,600 |
| | Social Security Contributions | \$90,200 | \$87,100 | -\$3,100 |
| School Support Services | Personal Services | \$3,933,600 | \$3,800,100 | -\$133,500 |
| | Employee Retirement Contributions | \$157,400 | \$152,100 | -\$5,300 |
| | Employee Retirement Contributions | \$198,300 | \$191,600 | -\$6,700 |
| | Social Security Contributions | \$195,800 | \$189,200 | -\$6,600 |
| Teaching and Learning Services for All Children | Personal Services | \$5,241,200 | \$5,035,500 | -\$205,700 |
| | Retirement Contributions | \$164,900 | \$158,400 | -\$6,500 |
| | Retirement Contributions | \$307,000 | \$294,900 | -\$12,100 |
| | Social Security Contributions | \$242,700 | \$233,200 | -\$9,500 |
| Education | Fast Growth Schools | \$15,000,000 | \$7,500,000 | -\$7,500,000 |
| | Parental Guardian Programs/Transportation Reimbursement | \$29,454,700 | \$11,954,700 | -\$17,500,000 |
| | School Safety and Educational Improvement Block Grant | \$84,941,000 | \$74,841,000 | -\$10,100,000 |
| | Re-Enrollment Student Program of Alternative School Network | \$4,000,000 | \$1,000,000 | -\$3,000,000 |
| | Competitive Grants for Nursing Schools | \$1,500,000 | \$1,000,000 | -\$500,000 |
| | Higher Education Shared Services | \$147,700 | \$140,700 | -\$7,000 |
| | Illinois Higher Education- Education Foundation | \$500,000 | \$250,000 | -\$250,000 |

| | | | | |
|---|---|---------------|---------------|--------------|
| | Community College Base Operating Grants | \$204,818,000 | \$197,818,000 | -\$7,000,000 |
| | Community College Board Shared Services Center | \$174,700 | \$166,400 | -\$8,300 |
| | Student Assistance Commission - College savings bond grants | \$650,000 | \$325,000 | -\$325,000 |
| | Chicago State University - Personal Services | \$35,502,100 | \$35,454,700 | -\$47,400 |
| | Eastern Illinois University - Personal Services | \$47,148,500 | \$47,089,200 | -\$59,300 |
| | Governor's State University - Personal Services | \$22,390,300 | \$22,358,500 | -\$31,800 |
| | Illinois State University - Personal Services | \$74,286,700 | \$74,186,800 | -\$99,900 |
| | Northeastern Illinois University - Personal Services | \$37,609,100 | \$37,560,400 | -\$48,700 |
| | Northern Illinois University - Personal Services | \$90,292,500 | \$90,168,600 | -\$123,900 |
| | Southern Illinois University - Personal Services | \$199,468,400 | \$199,203,800 | -\$264,600 |
| | University of Illinois - Personal Services | \$622,304,500 | \$621,441,000 | -\$863,500 |
| | Western Illinois University - Personal Services | \$50,570,400 | \$50,500,200 | -\$70,200 |
| Commission on Government Forecasting and Accountability | Personal Services | \$838,530 | \$814,100 | -\$24,430 |
| | Retirement Contributions | \$33,550 | \$32,600 | -\$950 |
| | State Employees' Retirement Systems - State Contributions | \$139,200 | \$134,800 | -\$4,400 |
| | Social Security Contributions | \$64,150 | \$61,700 | -\$2,450 |
| | Contractual Services | \$123,700 | \$120,100 | -\$3,600 |
| | Travel | \$7,310 | \$7,100 | -\$210 |
| | Commodities | \$2,885 | \$2,800 | -\$85 |
| | Printing | \$4,940 | \$4,800 | -\$140 |
| | Equipment | \$930 | \$900 | -\$30 |
| | Electronic Data Processing | \$2,590 | \$2,500 | -\$90 |
| | Telecommunications | \$9,065 | \$8,800 | -\$265 |
| | Costs associated with the assumption of duties of the Pension Laws Commission | \$205,000 | \$199,000 | -\$6,000 |
| Legislative Information System | Personal Services | \$2,504,800 | \$2,289,000 | -\$215,800 |
| | Retirement Contributions | \$100,200 | \$91,600 | -\$8,600 |
| | Retirement Contributions | \$415,800 | \$379,100 | -\$36,700 |

| | | | | |
|---|----------------------------------|--------------|--------------|--------------|
| | Social Security Contributions | \$191,600 | \$175,100 | -\$16,500 |
| Legislative Audit Commission | Personal Services | \$189,500 | \$181,000 | -\$8,500 |
| | Retirement Contributions | \$7,600 | \$7,250 | -\$350 |
| | Retirement Contributions | \$31,500 | \$30,000 | -\$1,500 |
| Legislative Printing Unit | Personal Services | \$1,389,430 | \$1,317,100 | -\$72,330 |
| | Retirement Contributions | \$55,600 | \$53,700 | -\$1,900 |
| | Retirement Contributions | \$230,645 | \$218,200 | -\$12,445 |
| Legislative Research Unit | Personal Services | \$1,269,500 | \$1,232,500 | -\$37,000 |
| | Retirement Contributions | \$50,800 | \$49,300 | -\$1,500 |
| | Retirement Contributions | \$210,800 | \$204,200 | -\$6,600 |
| | Social Security Contributions | \$97,150 | \$94,300 | -\$2,850 |
| | Contractual Services | \$689,900 | \$626,500 | -\$63,400 |
| | Travel | \$20,200 | \$19,600 | -\$600 |
| | Commodities | \$16,300 | \$15,800 | -\$500 |
| | Printing | \$27,700 | \$26,900 | -\$800 |
| | Equipment | \$108,200 | \$90,000 | -\$18,200 |
| | Telecommunications | \$32,000 | \$30,700 | -\$1,300 |
| | Legislative Staff Intern Program | \$581,400 | \$564,500 | -\$16,900 |
| | Giorgi Memorial Intern Program | \$113,300 | \$110,000 | -\$3,300 |
| Legislative Reference Bureau | Personal Services | \$1,845,900 | \$1,772,400 | -\$73,500 |
| | Retirement Contributions | \$73,900 | \$70,900 | -\$3,000 |
| | Retirement Contributions | \$305,700 | \$293,600 | -\$12,100 |
| | Social Security Contributions | \$141,300 | \$135,600 | -\$5,700 |
| | Contractual Services | \$145,000 | \$141,900 | -\$3,100 |
| | Printing | \$175,400 | \$170,000 | -\$5,400 |
| Architect of the Capitol | Contractual Services | \$1,101,600 | \$1,010,900 | -\$90,700 |
| Joint Committee on Administrative Rules | Personal Services | \$854,900 | \$830,000 | -\$24,900 |
| | Retirement Contributions | \$141,900 | \$137,500 | -\$4,400 |
| | Social Security Contributions | \$65,400 | \$63,000 | -\$2,400 |
| | Contractual Services | \$64,000 | \$62,000 | -\$2,000 |
| | Travel | \$24,000 | \$22,000 | -\$2,000 |
| | Commodities | \$14,800 | \$12,300 | -\$2,500 |
| Illinois State Auditing Act - Auditor General | Personal Services | \$5,000,000 | \$4,500,000 | -\$500,000 |
| | Retirement Contributions | \$830,000 | \$745,300 | -\$84,700 |
| | Social Security Contributions | \$382,500 | \$344,300 | -\$38,200 |
| | Contractual Services | \$1,064,200 | \$736,200 | -\$328,000 |
| | Commodities | \$22,000 | \$16,640 | -\$5,360 |
| | Equipment | \$100,000 | \$98,360 | -\$1,640 |
| | Electronic Data Processing | \$120,000 | \$90,000 | -\$30,000 |
| Attorney General | Personal Services | \$32,864,000 | \$31,650,000 | -\$1,214,000 |
| | Retirement Contributions | \$5,442,600 | \$5,260,600 | -\$182,000 |
| | Social Security Contributions | \$2,514,100 | \$2,447,100 | -\$67,000 |

| | | | | |
|---|---|--------------|--------------|--------------|
| | Retirement Contributions | \$328,800 | \$320,700 | -\$8,100 |
| | Contractual Services | \$2,935,000 | \$2,150,000 | -\$785,000 |
| | Travel | \$353,000 | \$350,000 | -\$3,000 |
| | Equipment | \$375,000 | \$285,000 | -\$90,000 |
| | Electronic Data Processing | \$1,450,000 | \$1,430,000 | -\$20,000 |
| | Telecommunications | \$690,000 | \$625,000 | -\$65,000 |
| | Operation of Auto Equipment | \$140,000 | \$120,000 | -\$20,000 |
| | Operational Expenses of Inspector General | \$300,000 | \$250,000 | -\$50,000 |
| | Disbursement to the Illinois Equal Justice Foundation | \$5,000,000 | \$3,500,000 | -\$1,500,000 |
| Office of the Secretary of State | Grants to Public Libraries | \$17,668,400 | \$16,668,400 | -\$1,000,000 |
| Comptroller - Administration | Personal Services | \$4,279,238 | \$4,154,600 | -\$124,638 |
| | Retirement Contributions | \$708,685 | \$688,100 | -\$20,585 |
| | Social Security Contributions | \$327,437 | \$317,900 | -\$9,537 |
| | Contractual Services | \$1,650,060 | \$1,602,000 | -\$48,060 |
| | Travel | \$46,659 | \$45,300 | -\$1,359 |
| | Commodities | \$125,763 | \$122,100 | -\$3,663 |
| | Printing | \$36,050 | \$35,000 | -\$1,050 |
| | Equipment | \$13,184 | \$12,800 | -\$384 |
| | Telecommunications | \$248,230 | \$241,000 | -\$7,230 |
| | Auto Equipment | \$9,167 | \$8,900 | -\$267 |
| Comptroller - Statewide Fiscal Operations | Personal Services | \$5,352,601 | \$5,196,700 | -\$155,901 |
| | Retirement Contributions | \$886,444 | \$860,700 | -\$25,744 |
| | Social Security Contributions | \$409,425 | \$397,500 | -\$11,925 |
| | Contractual Services | \$195,082 | \$189,400 | -\$5,682 |
| | Travel | \$4,429 | \$4,300 | -\$129 |
| Comptroller - Electronic Data Processing | Personal Services | \$4,477,204 | \$4,346,800 | -\$130,404 |
| | Retirement Contributions | \$741,470 | \$719,900 | -\$21,570 |
| | Social Security Contributions | \$342,475 | \$332,500 | -\$9,975 |
| | Contractual Services | \$1,046,171 | \$1,015,700 | -\$30,471 |
| | Travel | \$8,240 | \$8,000 | -\$240 |
| | Commodities | \$122,570 | \$119,000 | -\$3,570 |
| | Printing | \$348,449 | \$338,300 | -\$10,149 |
| | Electronic Data Processing | \$1,698,676 | \$1,649,200 | -\$49,476 |
| Comptroller - Special Audits | Personal Services | \$1,889,020 | \$1,834,000 | -\$55,020 |
| | Retirement Contributions | \$312,841 | \$303,800 | -\$9,041 |
| | Social Security Contributions | \$144,612 | \$140,400 | -\$4,212 |
| | Contractual Services | \$77,662 | \$75,400 | -\$2,262 |
| | Travel | \$72,615 | \$70,500 | -\$2,115 |
| | Local Government Officials Training | \$12,875 | \$12,500 | -\$375 |
| | Auditing and Assisting | \$25,750 | \$25,000 | -\$750 |

| | Local Governments | | | |
|---|--|--------------|--------------|--------------|
| Comptroller - Merit Commission | Expenses | \$95,790 | \$93,000 | -\$2,790 |
| Comptroller | Personal Services - Official Court Reporting | \$38,017,200 | \$36,217,900 | -\$1,799,300 |
| | Retirement Contributions | \$6,310,900 | \$5,998,100 | -\$312,800 |
| | Social Security Contributions | \$2,908,316 | \$2,819,000 | -\$89,316 |
| State Board of Elections - Administration | Personal Services | \$616,700 | \$562,300 | -\$54,400 |
| | Retirement Contributions | \$24,700 | \$22,600 | -\$2,100 |
| | Retirement Contributions | \$102,200 | \$93,100 | -\$9,100 |
| | Social Security Contributions | \$47,200 | \$43,100 | -\$4,100 |
| State Board of Elections - Elections | Personal Services | \$1,542,400 | \$1,422,300 | -\$120,100 |
| | Retirement Contributions | \$61,700 | \$57,000 | -\$4,700 |
| | Retirement Contributions | \$256,000 | \$235,500 | -\$20,500 |
| | Social Security Contributions | \$110,400 | \$108,900 | -\$1,500 |
| State Board of Elections - General Council | Personal Services | \$264,000 | \$249,500 | -\$14,500 |
| | Retirement Contributions | \$10,600 | \$10,000 | -\$600 |
| | Retirement Contributions | \$43,800 | \$41,300 | -\$2,500 |
| | Social Security Contributions | \$20,200 | \$19,200 | -\$1,000 |
| State Board of Elections - Campaign Disclosure | Personal Services | \$713,700 | \$692,400 | -\$21,300 |
| | Retirement Contributions | \$28,600 | \$27,700 | -\$900 |
| | Retirement Contributions | \$118,200 | \$114,700 | -\$3,500 |
| | Social Security Contributions | \$54,600 | \$53,100 | -\$1,500 |
| State Board of Elections - Information Technology | Personal Services | \$553,300 | \$411,900 | -\$141,400 |
| | Retirement Contributions | \$22,200 | \$16,500 | -\$5,700 |
| | Retirement Contributions | \$91,700 | \$68,200 | -\$23,500 |
| | Social Security Contributions | \$42,400 | \$31,500 | -\$10,900 |
| Supreme Court - Circuit Court | Mandatory Arbitration | \$688,900 | \$678,500 | -\$10,400 |
| | Sexually Violent Persons Commitment Act | \$337,500 | \$324,500 | -\$13,000 |
| | Probation Reimbursements | \$62,454,600 | \$60,052,500 | -\$2,402,100 |
| Illinois Courts Administrative Offices | Personal Services | \$6,205,500 | \$6,062,600 | -\$142,900 |
| | Retirement Contributions | \$1,030,100 | \$1,004,100 | -\$26,000 |
| | Social Security Contributions | \$474,700 | \$463,800 | -\$10,900 |
| | Contractual Services | \$2,996,800 | \$2,977,700 | -\$19,100 |
| | Commodities | \$69,900 | \$67,200 | -\$2,700 |
| | Printing | \$86,300 | \$83,000 | -\$3,300 |
| | Electronic Data | \$3,186,600 | \$3,067,700 | -\$118,900 |

| | | | | |
|--|---|--------------|--------------|--------------|
| | Processing | | | |
| | Telecommunications | \$227,700 | \$218,900 | -\$8,800 |
| | Auto Equipment | \$18,100 | \$17,400 | -\$700 |
| | Judicial Conference and Supreme Court Committees | \$1,158,700 | \$729,500 | -\$429,200 |
| Illinois Courts Commission | Contingent Expenses | \$56,300 | \$54,100 | -\$2,200 |
| Department of Agriculture | Environment and Economic Development Shared Services Center | \$737,500 | \$700,700 | -\$36,800 |
| | Springfield Building and Grounds Contractual Services | \$2,147,000 | \$2,047,000 | -\$100,000 |
| Illinois Arts Council | Grants for Arts Organizations | \$8,041,000 | \$4,705,900 | -\$3,335,100 |
| | Grants for Special Constituencies | \$2,868,200 | \$1,813,500 | -\$1,054,700 |
| | Grants for International Grant Awards | \$1,000,000 | \$719,000 | -\$281,000 |
| | Grants for Art Education | \$1,711,400 | \$1,116,900 | -\$594,500 |
| | Humanities Program | \$992,000 | \$713,200 | -\$278,800 |
| | Public Radio and Television Stations | \$377,100 | \$271,100 | -\$106,000 |
| | Public Radio and Television Grant Act | \$4,860,600 | \$3,494,800 | -\$1,365,800 |
| Central Management Services | General Shared Services Center | \$1,023,700 | \$972,515 | -\$51,185 |
| Central Management Services - Business Enterprise Prog | Personal Services | \$740,100 | \$540,780 | -\$199,320 |
| | Retirement Contributions | \$122,900 | \$86,030 | -\$36,870 |
| | Social Security Contributions | \$56,700 | \$39,690 | -\$17,010 |
| | Contractual Services | \$301,000 | \$54,200 | -\$246,800 |
| Bureau of Property Management | Contractual Services | \$17,439,200 | \$13,439,200 | -\$4,000,000 |
| Department of Commerce and Economic Opportunity | Shared Services Center | \$711,400 | \$675,800 | -\$35,600 |
| | Grant with Brainerd Development Corp | \$460,000 | \$200,000 | -\$260,000 |
| Bureau of Tourism | Development of the Illinois Grape and Wine Industry | \$165,000 | \$150,000 | -\$15,000 |
| Bureau of Technology and Industrial Competitiveness | Grants for the Employer Training Investment Program | \$17,492,600 | \$12,492,600 | -\$5,000,000 |
| Bureau of Business Development | Homeland Security Markekt Development | \$3,581,500 | \$1,581,500 | -\$2,000,000 |
| Historic Preservation Agency | Economic Development Shared Services Center | \$595,600 | \$565,900 | -\$29,700 |
| | Abraham Lincoln Bicentennial Commission | \$3,000,000 | \$500,000 | -\$2,500,000 |
| Department of Natural Resources | Contractual Services | \$1,312,400 | \$1,282,400 | -\$30,000 |
| | Travel | \$57,600 | \$37,600 | -\$20,000 |

| | | | | |
|---|--|--------------|--------------|------------|
| | Telecommunications | \$235,000 | \$185,000 | -\$50,000 |
| | Economic Development Shared Services Center | \$3,124,300 | \$2,968,100 | -\$156,200 |
| | Contractual Services | \$520,900 | \$420,900 | -\$100,000 |
| Department of Natural Resources - Office of Business Serv | Personal Services | \$1,160,400 | \$1,060,400 | -\$100,000 |
| | Retirement Contributions | \$192,600 | \$176,100 | -\$16,500 |
| | Social Security Contributions | \$88,700 | \$81,100 | -\$7,600 |
| | Contractual Services | \$750,300 | \$650,300 | -\$100,000 |
| | Contractual Services | \$600,500 | \$400,500 | -\$200,000 |
| Office of Law Enforcement | Personal Services | \$6,526,600 | \$6,426,600 | -\$100,000 |
| | Retirement Contributions | \$1,083,400 | \$1,066,900 | -\$16,500 |
| | Social Security Contributions | \$144,100 | \$136,500 | -\$7,600 |
| | Telecommunications | \$467,400 | \$367,400 | -\$100,000 |
| Office of Land Management and Education | Personal Services | \$15,249,100 | \$14,524,100 | -\$725,000 |
| | Retirement Contributions | \$2,531,400 | \$2,411,400 | -\$120,000 |
| | Social Security Contributions | \$1,247,900 | \$1,192,900 | -\$55,000 |
| | Contractual Services | \$2,113,200 | \$1,813,200 | -\$300,000 |
| Department of Natural Resources | Local Flood Protection Projects | \$1,480,300 | \$900,300 | -\$580,000 |
| Department of Natural Resources | Grants for Office of Water Resources - Projects on the Kaskaskia River | \$600,000 | \$20,000 | -\$580,000 |
| State Geological Survey | Personal Services | \$6,775,600 | \$6,425,600 | -\$350,000 |
| | Contractual Services | \$262,400 | \$162,400 | -\$100,000 |
| | Equipment | \$112,800 | \$12,800 | -\$100,000 |
| State Natural History Survey | Contractual Services | \$203,100 | \$151,300 | -\$51,800 |
| State Museums | Personal Services | \$3,747,600 | \$3,647,600 | -\$100,000 |
| | Retirement Contributions | \$622,100 | \$605,600 | -\$16,500 |
| | Social Security Contributions | \$286,700 | \$279,100 | -\$7,600 |
| Department of Natural Resources - Conservation Purposes | Grants for construction and development | \$805,200 | \$0 | -\$805,200 |
| Department of Revenue - Government Services | Personal Services | \$3,217,700 | \$3,185,500 | -\$32,200 |
| | Retirement Contributions | \$534,100 | \$528,760 | -\$5,340 |
| | Social Security Contributions | \$246,200 | \$243,730 | -\$2,470 |
| Department of Revenue - Tax Enforcement | Personal Services | \$48,104,600 | \$47,623,560 | -\$481,040 |
| | Retirement Contributions | \$7,985,400 | \$7,905,550 | -\$79,850 |
| | Social Security Contributions | \$3,680,000 | \$3,643,200 | -\$36,800 |
| Department of Revenue - Tax Operations | Personal Services | \$32,200,500 | \$31,878,500 | -\$322,000 |

| | | | | |
|--|---|-----------------|-----------------|---------------|
| | Extra Help | \$90,000 | \$89,100 | -\$900 |
| | Retirement Contributions | \$5,345,300 | \$5,291,850 | -\$53,450 |
| | Social Security Contributions | \$2,470,200 | \$2,445,500 | -\$24,700 |
| | Government Shared Services Center | \$6,639,500 | \$6,307,500 | -\$332,000 |
| Department of Aging - Division of Executive Office | Government Shared Services Center | \$138,300 | \$131,400 | -\$6,900 |
| | Shared Services Initiative | \$663,200 | \$630,000 | -\$33,200 |
| Department of Health Care and Family Services | personal Services | \$14,346,200 | \$13,790,900 | -\$555,300 |
| | Retirement Contributions | \$2,381,500 | \$2,289,300 | -\$92,200 |
| | Social Security Contributions | \$1,097,500 | \$1,055,000 | -\$42,500 |
| Department of Healthcare and Family Services | Government Shared Services Center | \$3,950,400 | \$3,752,900 | -\$197,500 |
| Department of Healthcare and Family Services - Inspector Gen | Personal Services | \$12,022,600 | \$11,612,100 | -\$410,500 |
| | Retirement Contributions | \$1,995,750 | \$1,927,650 | -\$68,100 |
| | Social Security Contributions | \$919,700 | \$888,300 | -\$31,400 |
| Department of Healthcare and Family Services - Medical | Personal Services | \$35,513,100 | \$34,064,400 | -\$1,448,700 |
| | Retirement Contributions | \$5,895,200 | \$5,654,700 | -\$240,500 |
| | Social Security Contributions | \$2,716,800 | \$2,606,000 | -\$110,800 |
| Department of Healthcare and Family Services - Medical | Ambulatory Care | \$2,705,811,200 | \$2,665,811,200 | -\$40,000,000 |
| | Long Term Care Services | \$743,513,800 | \$693,513,800 | -\$50,000,000 |
| | Health Insurance Program - Chiropractors | \$1,717,500 | \$0 | -\$1,717,500 |
| Department of Healthcare and Family Services - Medical Assi | Grants to Oak Forest Hospital of Cook County | \$12,000,000 | \$2,000,000 | -\$10,000,000 |
| Department of Healthcare and Family Services | Employee Health Insurance for Group Insurance | \$1,065,037,500 | \$1,055,037,500 | -\$10,000,000 |
| Department of Human Services | For State Transitional Assistance | \$11,500,000 | \$11,000,000 | -\$500,000 |
| Department of Human Services - Attorney General Representative | Attorney General Representative | \$162,500 | \$160,900 | -\$1,600 |
| | Retirement Contributions | \$27,000 | \$26,700 | -\$300 |
| | Social Security Contributions | \$12,400 | \$12,300 | -\$100 |
| Department of Human | Administrative and | \$12,513,500 | \$12,388,400 | -\$125,100 |

| | | | | |
|---|--|---------------|---------------|---------------|
| Services | Support Program - Personal Services | | | |
| | Administrative and Support Program - Retirement Contributions | \$2,077,500 | \$2,056,700 | -\$20,800 |
| | Administrative and Support Program - Social Security Contributions | \$957,200 | \$947,600 | -\$9,600 |
| | Administrative and Support Program - Contractual Services | \$4,417,200 | \$3,417,200 | -\$1,000,000 |
| | Shared Services Center | \$13,990,100 | \$13,290,100 | -\$700,000 |
| Department of Human Services - Management Info Serv | Personal Services | \$8,087,000 | \$8,006,100 | -\$80,900 |
| | Retirement Contributions | \$1,342,450 | \$1,329,000 | -\$13,450 |
| | Social Security Contributions | \$618,700 | \$612,500 | -\$6,200 |
| Department of Human Services - Jack Mabley Development Center | Personal Services | \$7,140,300 | \$7,068,900 | -\$71,400 |
| | Retirement Contributions | \$1,185,300 | \$1,173,400 | -\$11,900 |
| | Social Security Contributions | \$546,200 | \$540,700 | -\$5,500 |
| Department of Human Services - Alton Mental Health Center | Personal Services | \$16,549,200 | \$16,383,700 | -\$165,500 |
| | Retirement Contributions | \$2,747,200 | \$2,719,700 | -\$27,500 |
| | Social Security Contributions | \$1,266,000 | \$1,253,300 | -\$12,700 |
| Department of Human Services - Home Services Program | Personal Services | \$4,623,300 | \$4,577,100 | -\$46,200 |
| | Retirement Contributions | \$767,500 | \$759,800 | -\$7,700 |
| | Social Security Contributions | \$353,700 | \$350,200 | -\$3,500 |
| | Grants - in - Aid - Administrative Costs | \$440,873,700 | \$430,873,700 | -\$10,000,000 |
| Department of Human Services - Mental Health Grants | Personal Services | \$5,134,900 | \$4,724,100 | -\$410,800 |
| | Retirement Contributions | \$852,400 | \$784,400 | -\$68,000 |
| | Social Security Contributions | \$392,800 | \$361,400 | -\$31,400 |
| Department of Human Services - Development Disabilities | Personal Services | \$5,808,800 | \$5,750,700 | -\$58,100 |
| | Retirement Contributions | \$964,300 | \$954,700 | -\$9,600 |
| | Social Security Contributions | \$444,400 | \$440,000 | -\$4,400 |
| | Community Based Services for Developmental Disabilities from GRF | \$580,308,300 | \$575,308,300 | -\$5,000,000 |

| | | | | |
|---|---|---------------|---------------|---------------|
| | Developmental Disabilities Home Support Program | \$28,839,500 | \$27,839,500 | -\$1,000,000 |
| | For Autism Diagnosis Education Program for Young Children | \$10,000,000 | \$5,000,000 | -\$5,000,000 |
| | Mentally Retarded and Alternative Community Programs Immediate Cate | \$356,856,200 | \$351,856,200 | -\$5,000,000 |
| | Cost of Living for Community based developmental disability providers | \$29,300,000 | \$18,300,000 | -\$11,000,000 |
| Department of Human Services - Inspector General | Personal Services | \$3,514,600 | \$3,479,500 | -\$35,100 |
| | Retirement Contributions | \$583,400 | \$577,600 | -\$5,800 |
| | Social Security Contributions | \$268,900 | \$266,200 | -\$2,700 |
| Department of Human Services - Addiction Treatment | Personal Services | \$927,500 | \$918,200 | -\$9,300 |
| | Retirement Contributions | \$154,000 | \$152,500 | -\$1,500 |
| | Social Security Contributions | \$71,000 | \$70,300 | -\$700 |
| Department of Human Services - Choate Mental Health Center | Personal Services | \$28,988,200 | \$28,698,300 | -\$289,900 |
| | Retirement Contributions | \$4,812,050 | \$4,763,900 | -\$48,150 |
| | Social Security Contributions | \$2,217,600 | \$2,195,400 | -\$22,200 |
| Department of Human Services - Chicago Read Mental Health Center | Personal Services | \$21,498,200 | \$21,283,200 | -\$215,000 |
| | Retirement Contributions | \$3,568,700 | \$3,533,000 | -\$35,700 |
| | Social Security Contributions | \$1,644,600 | \$1,628,200 | -\$16,400 |
| Department of Human Services - Central Support and Clinical Services | Personal Services | \$9,045,900 | \$8,955,400 | -\$90,500 |
| | Retirement Contributions | \$1,501,600 | \$1,486,600 | -\$15,000 |
| | Social Security Contributions | \$692,000 | \$685,100 | -\$6,900 |
| Department of Human Services - H. Douglas Singer Mental Health Center | Personal Services | \$10,397,100 | \$10,293,100 | -\$104,000 |
| | Retirement Contributions | \$1,725,900 | \$1,708,600 | -\$17,300 |
| | Social Security Contributions | \$795,400 | \$787,400 | -\$8,000 |
| Department of Human Services - Ann M. Kiley Developmental Center | Personal Services | \$20,442,200 | \$20,237,800 | -\$204,400 |
| | Retirement Contributions | \$3,393,400 | \$3,359,500 | -\$33,900 |

| | | | | |
|---|-------------------------------|--------------|--------------|------------|
| | Social Security Contributions | \$1,563,800 | \$1,548,200 | -\$15,600 |
| Department of Human Services - Illinois School for the Deaf | Personal Services | \$12,877,700 | \$12,748,900 | -\$128,800 |
| | Retirement Contributions | \$2,137,700 | \$2,116,300 | -\$21,400 |
| | Social Security Contributions | \$985,100 | \$975,200 | -\$9,900 |
| Department of Human Services - Illinois School for Visually Impaired | Personal Services | \$7,169,100 | \$7,097,400 | -\$71,700 |
| | Retirement Contributions | \$1,190,100 | \$1,178,200 | -\$11,900 |
| | Social Security Contributions | \$548,400 | \$542,900 | -\$5,500 |
| Department of Human Services - John J. Madden Mental Health Center | Personal Services | \$23,778,700 | \$23,540,900 | -\$237,800 |
| | Retirement Contributions | \$3,947,300 | \$3,907,800 | -\$39,500 |
| | Social Security Contributions | \$1,819,100 | \$1,800,900 | -\$18,200 |
| Department of Human Services - Warren G. Murray Developmental Center | Personal Services | \$26,545,200 | \$26,279,700 | -\$265,500 |
| | Retirement Contributions | \$4,406,500 | \$4,362,400 | -\$44,100 |
| | Social Security Contributions | \$2,030,700 | \$2,010,400 | -\$20,300 |
| Department of Human Services - Elgin Mental Health Center | Personal Services | \$48,534,500 | \$48,049,200 | -\$485,300 |
| | Retirement Contributions | \$8,056,750 | \$7,976,200 | -\$80,550 |
| | Social Security Contributions | \$3,712,900 | \$3,675,800 | -\$37,100 |
| Department of Human Services - Community Services for Blind and Visually Impaired | Personal Services | \$1,505,300 | \$1,490,200 | -\$15,100 |
| | Retirement Contributions | \$249,900 | \$247,400 | -\$2,500 |
| | Social Security Contributions | \$115,200 | \$114,000 | -\$1,200 |
| Department of Human Services - Chester Mental Health Center | Personal Services | \$32,665,600 | \$32,338,900 | -\$326,700 |
| | Retirement Contributions | \$5,422,500 | \$5,368,300 | -\$54,200 |
| | Social Security Contributions | \$2,498,900 | \$2,473,900 | -\$25,000 |
| Department of Human Services - Jacksonville Development Center | Personal Services | \$22,320,000 | \$22,096,800 | -\$223,200 |
| | Retirement Contributions | \$3,705,100 | \$3,668,000 | -\$37,100 |
| | Social Security Contributions | \$1,707,500 | \$1,690,400 | -\$17,100 |

| | | | | |
|--|---|---------------|---------------|--------------|
| Department of Human Services - Illinois Center for Rehab and Education | Personal Services | \$3,725,600 | \$3,688,300 | -\$37,300 |
| | Retirement Contributions | \$618,450 | \$612,300 | -\$6,150 |
| | Social Security Contributions | \$285,000 | \$282,200 | -\$2,800 |
| Department of Human Services - Andrew McFarland Mental Health Center | Personal Services | \$16,150,100 | \$15,988,600 | -\$161,500 |
| | Retirement Contributions | \$2,680,900 | \$2,654,100 | -\$26,800 |
| | Social Security Contributions | \$1,235,500 | \$1,223,100 | -\$12,400 |
| Department of Human Services - Governor Shapiro Develop Cntr | Personal Services | \$53,913,300 | \$53,374,200 | -\$539,100 |
| | Retirement Contributions | \$8,949,600 | \$8,860,100 | -\$89,500 |
| | Social Security Contributions | \$4,124,400 | \$4,083,200 | -\$41,200 |
| Department of Human Services - Human Capital Development | Personal Services | \$179,329,000 | \$177,535,700 | -\$1,793,300 |
| | Retirement Contributions | \$29,768,600 | \$29,470,900 | -\$297,700 |
| | Social Security Contributions | \$13,718,800 | \$13,581,600 | -\$137,200 |
| | Contractual Services | \$25,636,000 | \$23,924,200 | -\$1,711,800 |
| | For TANF Reauthorization Infrastructure | \$4,000,000 | \$3,000,000 | -\$1,000,000 |
| Department of Human Services - Juvenile Justice Programs | Personal Services | \$186,600 | \$184,700 | -\$1,900 |
| | Retirement Contributions | \$31,000 | \$30,700 | -\$300 |
| | Social Security Contributions | \$14,300 | \$14,200 | -\$100 |
| Department of Human Services - Community Health | Personal Services | \$3,339,100 | \$3,305,700 | -\$33,400 |
| | Retirement Contributions | \$554,300 | \$548,800 | -\$5,500 |
| | Social Security Contributions | \$255,400 | \$252,800 | -\$2,600 |
| Department of Human Services - Community Youth Services | Personal Services | \$172,300 | \$170,600 | -\$1,700 |
| | Retirement Contributions | \$28,600 | \$28,300 | -\$300 |
| | Social Security Contributions | \$13,200 | \$13,100 | -\$100 |
| Department of Human Services - William Fox Development Cntr | Personal Services | \$12,813,400 | \$12,685,300 | -\$128,100 |
| | Retirement Contributions | \$2,127,000 | \$2,105,700 | -\$21,300 |
| | Social Security | \$980,200 | \$970,400 | -\$9,800 |

| | Contributions | | | |
|---|--|--------------|--------------|--------------|
| Department of Human Services - Elisabeth Ludeman Dev Ctr | Personal Services | \$30,858,200 | \$30,549,600 | -\$308,600 |
| | Retirement Contributions | \$5,122,500 | \$5,071,300 | -\$51,200 |
| | Social Security Contributions | \$2,360,700 | \$2,337,100 | -\$23,600 |
| Department of Human Services - William Howe Dev Ctr | Personal Services | \$39,683,700 | \$39,286,900 | -\$396,800 |
| | Retirement Contributions | \$6,587,500 | \$6,521,600 | -\$65,900 |
| | Social Security Contributions | \$3,035,600 | \$3,005,200 | -\$30,400 |
| Department of Public Health | Adoption Registry and Medical Info Exchange | \$321,200 | \$141,200 | -\$180,000 |
| | Healthcare shared services program | \$2,841,900 | \$2,699,800 | -\$142,100 |
| | Grants for prenatal services for premature and high-risk infants and their mothers | \$2,136,900 | \$1,136,900 | -\$1,000,000 |
| | Expenses of programs related to AIDS and HIV | \$18,001,200 | \$17,501,200 | -\$500,000 |
| | AIDS Prevention | \$400,000 | \$200,000 | -\$200,000 |
| Department of Veterans' Affairs | Healthcare shared services program | \$862,200 | \$819,100 | -\$43,100 |
| Department of Children and Family Services - Child Welfare Program | Personal Services | \$89,045,700 | \$87,232,500 | -\$1,813,200 |
| | Retirement Contributions | \$14,781,586 | \$14,480,595 | -\$300,991 |
| | Social Security Contributions | \$6,811,966 | \$6,673,285 | -\$138,681 |
| Department of Children and Family Services - Child Protection | Personal Services | \$63,970,100 | \$62,753,900 | -\$1,216,200 |
| | Retirement Contributions | \$10,619,037 | \$10,417,148 | -\$201,889 |
| | Social Security Contributions | \$4,893,713 | \$4,800,675 | -\$93,038 |
| Department of Children and Family Services - Support Services | Electronic Data Processing | \$8,085,000 | \$7,585,000 | -\$500,000 |
| | Social Services Shared Service Center | \$3,913,400 | \$3,717,700 | -\$195,700 |
| Department of Children and Family Services - Purchase of Service Monitoring | Personal Services | \$18,598,400 | \$18,226,000 | -\$372,400 |
| | Retirement Contributions | \$3,087,334 | \$3,025,516 | -\$61,818 |
| | Social Security Contributions | \$1,422,788 | \$1,394,299 | -\$28,489 |
| Guardianship and Advocacy Commission | Personal Services | \$7,127,800 | \$6,596,500 | -\$531,300 |
| | Retirement Contributions | \$1,183,200 | \$1,092,446 | -\$90,754 |
| | Social Security Contributions | \$545,300 | \$504,632 | -\$40,668 |

| | | | | |
|---|--|--------------|--------------|--------------|
| | Contractual Services | \$263,200 | \$258,000 | -\$5,200 |
| | Travel | \$167,400 | \$158,000 | -\$9,400 |
| | Equipment | \$24,000 | \$7,900 | -\$16,100 |
| | Electronic Data Processing | \$45,000 | \$21,400 | -\$23,600 |
| | Auto Equipment | \$14,000 | \$7,300 | -\$6,700 |
| | Social Services Shared Service Center | \$279,000 | \$200,000 | -\$79,000 |
| Department of Corrections | Cook County Sheriff's Office - Boot Camp | \$2,000,000 | \$1,500,000 | -\$500,000 |
| | Public Safety Shared Services Center | \$7,372,900 | \$5,004,300 | -\$2,368,600 |
| Department of Corrections - Big Muddy River Correctional Center | Personal Services | \$18,258,800 | \$17,747,500 | -\$511,300 |
| | Retirement Contributions | \$3,031,000 | \$2,939,200 | -\$91,800 |
| | Social Security Contributions | \$1,396,800 | \$1,357,700 | -\$39,100 |
| Department of Corrections - Centralia Correctional Center | Personal Services | \$20,956,700 | \$20,750,600 | -\$206,100 |
| | Retirement Contributions | \$3,478,800 | \$3,436,500 | -\$42,300 |
| | Social Security Contributions | \$1,603,200 | \$1,587,400 | -\$15,800 |
| Department of Corrections - Danville Correctional Center | Personal Services | \$18,891,600 | \$18,582,600 | -\$309,000 |
| | Retirement Contributions | \$3,136,000 | \$3,077,500 | -\$58,500 |
| | Social Security Contributions | \$1,445,200 | \$1,421,600 | -\$23,600 |
| Department of Corrections - Southwestern IL Correctional Center | Personal Services | \$13,915,200 | \$13,830,700 | -\$84,500 |
| | Retirement Contributions | \$2,309,900 | \$2,290,500 | -\$19,400 |
| | Social Security Contributions | \$1,064,500 | \$1,058,000 | -\$6,500 |
| | Contractual Services | \$10,202,100 | \$9,952,100 | -\$250,000 |
| Department of Corrections - Graham Correctional Center | Personal Services | \$24,435,600 | \$23,372,600 | -\$1,063,000 |
| | Retirement Contributions | \$4,056,300 | \$3,870,700 | -\$185,600 |
| | Social Security Contributions | \$1,869,300 | \$1,788,000 | -\$81,300 |
| Department of Corrections - Hill Correctional Center | Personal Services | \$18,172,100 | \$17,930,500 | -\$241,600 |
| | Retirement Contributions | \$3,016,600 | \$2,969,500 | -\$47,100 |
| | Social Security Contributions | \$1,390,200 | \$1,371,700 | -\$18,500 |
| Department of Corrections - Jacksonville Correctional Center | Personal Services | \$25,878,300 | \$24,588,100 | -\$1,290,200 |

| | | | | |
|---|-------------------------------|--------------|--------------|--------------|
| | Retirement Contributions | \$4,295,800 | \$4,072,000 | -\$223,800 |
| | Social Security Contributions | \$1,979,700 | \$1,881,000 | -\$98,700 |
| Department of Corrections - Lincoln Correctional Center | Personal Services | \$13,301,600 | \$13,265,400 | -\$36,200 |
| | Retirement Contributions | \$2,208,100 | \$2,196,900 | -\$11,200 |
| | Social Security Contributions | \$1,017,600 | \$1,014,800 | -\$2,800 |
| Department of Corrections - Logan Correctional Center | Personal Services | \$20,524,300 | \$19,447,000 | -\$1,077,300 |
| | Retirement Contributions | \$3,407,000 | \$3,220,600 | -\$186,400 |
| | Social Security Contributions | \$1,570,100 | \$1,487,700 | -\$82,400 |
| Department of Corrections - Menard Correctional Center | Personal Services | \$48,222,800 | \$47,513,100 | -\$709,700 |
| | Retirement Contributions | \$8,005,000 | \$7,868,600 | -\$136,400 |
| | Social Security Contributions | \$3,689,000 | \$3,634,800 | -\$54,200 |
| | Contractual Services | \$8,309,400 | \$7,559,400 | -\$750,000 |
| Department of Corrections - Pontiac Correctional Center | Personal Services | \$36,730,000 | \$36,609,100 | -\$120,900 |
| | Retirement Contributions | \$6,097,200 | \$6,062,800 | -\$34,400 |
| | Social Security Contributions | \$2,809,900 | \$2,800,600 | -\$9,300 |
| Department of Corrections - Robinson Correctional Center | Personal Services | \$15,442,600 | \$14,887,500 | -\$555,100 |
| | Retirement Contributions | \$2,563,500 | \$2,465,500 | -\$98,000 |
| | Social Security Contributions | \$1,181,400 | \$1,138,900 | -\$42,500 |
| Department of Corrections - Stateville Correctional Center | Contractual Services | \$15,768,700 | \$15,268,700 | -\$500,000 |
| Department of Corrections - Taylorville Correctional Center | Personal Services | \$14,531,900 | \$14,032,700 | -\$499,200 |
| | Retirement Contributions | \$2,412,300 | \$2,324,000 | -\$88,300 |
| | Social Security Contributions | \$1,111,700 | \$1,073,500 | -\$38,200 |
| Department of Corrections - Thomson Correctional Center | Personal Services | \$3,792,800 | \$3,324,800 | -\$468,000 |
| | Retirement Contributions | \$629,600 | \$550,600 | -\$79,000 |
| | Social Security Contributions | \$290,200 | \$254,300 | -\$35,900 |

| | | | | |
|---|-------------------------------|--------------|--------------|------------|
| Department of Juvenile Justice - General Office | Personal Services | \$5,491,200 | \$5,330,300 | -\$160,900 |
| | Retirement Contributions | \$911,600 | \$882,800 | -\$28,800 |
| | Social Security Contributions | \$420,100 | \$407,800 | -\$12,300 |
| Department of Juvenile Justice - Aftercare Services | Personal Services | \$1,232,400 | \$1,071,500 | -\$160,900 |
| | Retirement Contributions | \$204,600 | \$177,500 | -\$27,100 |
| | Social Security Contributions | \$94,300 | \$82,000 | -\$12,300 |
| Department of Juvenile Justice - Illinois Youth Center - Chicago | Personal Services | \$4,469,700 | \$4,308,800 | -\$160,900 |
| | Retirement Contributions | \$742,000 | \$713,600 | -\$28,400 |
| | Social Security Contributions | \$341,900 | \$329,600 | -\$12,300 |
| Department of Juvenile Justice - Illinois Youth Center - Harrisburg | Personal Services | \$14,395,600 | \$14,234,700 | -\$160,900 |
| | Retirement Contributions | \$2,389,700 | \$2,357,400 | -\$32,300 |
| | Social Security Contributions | \$1,101,300 | \$1,089,000 | -\$12,300 |
| Department of Juvenile Justice - Illinois Youth Center - Joliet | Personal Services | \$11,478,700 | \$11,317,800 | -\$160,900 |
| | Retirement Contributions | \$1,905,500 | \$1,874,300 | -\$31,200 |
| | Social Security Contributions | \$878,100 | \$865,800 | -\$12,300 |
| Department of Juvenile Justice - Illinois Youth Center - Kewanee | Personal Services | \$10,603,000 | \$10,442,100 | -\$160,900 |
| | Retirement Contributions | \$1,760,100 | \$1,729,300 | -\$30,800 |
| | Social Security Contributions | \$811,100 | \$798,800 | -\$12,300 |
| Department of Juvenile Justice - Illinois Youth Center - Murphysboro | Personal Services | \$6,852,200 | \$6,691,300 | -\$160,900 |
| | Retirement Contributions | \$1,137,500 | \$1,108,100 | -\$29,400 |
| | Social Security Contributions | \$524,200 | \$511,900 | -\$12,300 |
| Department of Juvenile Justice - Illinois Youth Center - Pere Marquette | Personal Services | \$2,525,900 | \$2,365,000 | -\$160,900 |
| | Retirement Contributions | \$419,300 | \$391,700 | -\$27,600 |
| | Social Security Contributions | \$193,200 | \$180,900 | -\$12,300 |
| Department of Juvenile Justice - Illinois Youth Center - St. Charles | Personal Services | \$14,349,700 | \$14,027,900 | -\$321,800 |

| | | | | |
|--|---|--------------|--------------|--------------|
| | Retirement Contributions | \$2,382,100 | \$2,323,200 | -\$58,900 |
| | Social Security Contributions | \$1,097,800 | \$1,073,100 | -\$24,700 |
| Department of Juvenile Justice - Illinois Youth Center - Warrenville | Personal Services | \$5,480,600 | \$5,319,700 | -\$160,900 |
| | Retirement Contributions | \$909,800 | \$881,000 | -\$28,800 |
| | Social Security Contributions | \$419,300 | \$407,000 | -\$12,300 |
| Department of Military Affairs Office | Support of a public safety shared services center | \$587,900 | \$558,505 | -\$29,395 |
| State Police - Division of Administration | Personal Services | \$5,868,000 | \$5,721,300 | -\$146,700 |
| | Retirement Contributions | \$974,100 | \$949,700 | -\$24,400 |
| | Social Security Contributions | \$379,400 | \$369,900 | -\$9,500 |
| | Travel | \$3,393,700 | \$2,693,700 | -\$700,000 |
| | Public Safety Shared Services Center | \$2,060,500 | \$1,957,500 | -\$103,000 |
| State Police - Information Systems Bureau | Personal Services | \$5,062,900 | \$5,012,200 | -\$50,700 |
| | Retirement Contributions | \$840,400 | \$832,000 | -\$8,400 |
| | Social Security Contributions | \$379,700 | \$375,900 | -\$3,800 |
| | Contractual Services | \$778,800 | \$578,800 | -\$200,000 |
| | Electronic Data Processing | \$2,497,100 | \$1,997,100 | -\$500,000 |
| State Police - Division of Operations | Personal Services | \$90,361,500 | \$88,102,400 | -\$2,259,100 |
| | Retirement Contributions | \$15,000,000 | \$14,625,000 | -\$375,000 |
| | Social Security Contributions | \$2,938,800 | \$2,865,300 | -\$73,500 |
| | Contractual Services | \$5,781,000 | \$3,881,000 | -\$1,900,000 |
| State Police - Financial Fraud and Forgery Unit | Personal Services | \$4,386,500 | \$4,276,800 | -\$109,700 |
| | Retirement Contributions | \$728,200 | \$710,000 | -\$18,200 |
| | Social Security Contributions | \$77,300 | \$75,300 | -\$2,000 |
| State Police - Forensic Services and Identification | Contractual Services | \$5,735,700 | \$5,035,700 | -\$700,000 |
| State Police - Internal Investigation | Personal Services | \$1,679,700 | \$1,637,700 | -\$42,000 |
| | Retirement Contributions | \$278,800 | \$271,800 | -\$7,000 |
| | Social Security Contributions | \$31,800 | \$31,000 | -\$800 |
| State Appellate Defender | Personal Services | \$14,340,000 | \$13,698,000 | -\$642,000 |
| | Retirement Contributions | \$2,374,847 | \$2,268,800 | -\$106,047 |
| State's Attorneys Appellate Prosecutor | Collective Bargaining Unit | \$2,568,663 | \$2,481,800 | -\$86,863 |
| | Administrative Unit | \$880,060 | \$850,300 | -\$29,760 |
| | Collective Bargaining Unit | \$103,272 | \$99,300 | -\$3,972 |

| | | | | |
|---|---|-------------|-------------|------------|
| | Administrative Unit | \$35,464 | \$34,100 | -\$1,364 |
| | Collective Bargaining Unit | \$196,502 | \$189,900 | -\$6,602 |
| | Administrative Unit | \$67,324 | \$65,100 | -\$2,224 |
| State's Attorneys Appellate Prosecutor | Contractual Services | \$442,807 | \$374,600 | -\$68,207 |
| | Rental of Real Property | \$237,848 | \$228,700 | -\$9,148 |
| | Travel | \$17,201 | \$16,700 | -\$501 |
| | Commodities | \$15,347 | \$14,900 | -\$447 |
| | Equipment | \$26,368 | \$5,600 | -\$20,768 |
| | Electronic Data Processing | \$16,686 | \$16,200 | -\$486 |
| | Telecommunications | \$21,527 | \$20,900 | -\$627 |
| | Auto Equipment | \$10,918 | \$10,600 | -\$318 |
| | Personal Services | \$91,080 | \$88,000 | -\$3,080 |
| | Retirement Contributions | \$3,700 | \$3,600 | -\$100 |
| | Retirement Contributions | \$11,893 | \$10,200 | -\$1,693 |
| | Social Security Contributions | \$6,967 | \$6,800 | -\$167 |
| | Travel | \$1,200 | \$700 | -\$500 |
| | Crimes Litigation Act | \$600,000 | \$500,000 | -\$100,000 |
| | Expenses incurred in filing appeals in Cook County | \$3,000,000 | \$2,700,000 | -\$300,000 |
| Illinois Emergency Management Agency | Public Safety Shared Services Center | \$389,000 | \$369,550 | -\$19,450 |
| Judicial Inquiry Board | Contractual Services | \$315,000 | \$300,000 | -\$15,000 |
| | Telecommunications | \$11,300 | \$7,800 | -\$3,500 |
| | Auto Equipment | \$4,500 | \$3,000 | -\$1,500 |
| Illinois Criminal Justice Information Authority | Public Safety Shared Services Center | \$170,700 | \$162,165 | -\$8,535 |
| Department of Commerce and Economic Opportunity | Beloved Community, Inc - Excellence in Ed Preparatory Program, Community Hiring Program, Youth Entrepreneurship Program | \$300,000 | \$150,000 | -\$150,000 |
| Department of Public Health | Dental Loan Repayment Program | \$100,000 | \$50,000 | -\$50,000 |

total **\$9,904,670,113** **\$9,617,144,781** **-\$287,525,332**

Source: HB 3866 compared to Governor's Veto Message

For more information please contact Chrissy Mancini,
 Director of Budget and Policy Analysis
 at cmancini@ctbaonline.org

For further analysis visit www.ctbaonline.org