

Department of Central Management 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	\$11,921.8	\$11,308.8	\$10,342.6	\$10,231.9	(\$1,021.2)	\$9,321.4	\$0.0	\$9,321.4
Other Operations	\$58,237.1	\$73,183.7	\$66,347.6	\$74,255.6	\$1,691.2	\$68,038.8	\$0.0	\$68,038.8
EDP	\$713.7	\$930.0	\$930.0		(\$144.9)	\$785.1		\$785.1
Commodities	\$59.3	\$57.1	\$57.1		\$0.0	\$57.1		\$57.1
Contractual Services	\$15,249.1	\$35,737.8	\$30,249.1		\$488.7	\$30,737.8		\$30,737.8
Equipment	\$85.0	\$24.4	\$24.4		\$0.0	\$24.4		\$24.4
OAE	\$13.7	\$6.0	\$6.0		\$0.0	\$6.0		\$6.0
Printing	\$67.6	\$49.1	\$49.1		\$0.0	\$49.1		\$49.1
Refunds	\$1.7	\$1.7	\$1.7		\$0.0	\$1.7		\$1.7
Telecommunications	\$210.4	\$168.0	\$168.0		\$0.0	\$168.0		\$168.0
Travel	\$99.9	\$87.1	\$87.1		\$0.0	\$87.1		\$87.1
Group Insurance	\$24,818.8	\$24,818.8	\$24,818.8		\$0.0	\$24,818.8		\$24,818.8
Illinois Century Network	\$13,152.6	\$7,038.4	\$7,038.4		\$0.0	\$7,038.4		\$7,038.4
Back Wage Claims	\$809.5	\$1,309.5	\$1,309.5		\$0.0	\$1,309.5		\$1,309.5
Auto liability	\$1,600.2	\$1,600.2	\$1,600.2		\$0.0	\$1,600.2		\$1,600.2
Representation and Indemnification	\$1,347.4	\$1,347.4	\$0.0		\$1,347.4	\$1,347.4		\$1,347.4
Awards to Employees	\$8.2	\$8.2	\$8.2		\$0.0	\$8.2		\$8.2
Lump Sums	\$5,493.8	\$5,547.2	\$5,547.2	\$5,552.2	\$5.0	\$5,552.2	\$0.0	\$5,552.2
DUNN's - Governor's/Vito Marzullo's	\$695.0	\$695.0	\$695.0		\$0.0	\$695.0		\$695.0
Internship Program								
Upward Mobility Program	\$4,446.6	\$4,500.0	\$4,500.0		\$0.0	\$4,500.0		\$4,500.0
Nurses Tuition	\$70.0	\$70.0	\$70.0		\$5.0	\$75.0		\$75.0
Veterans Job Assistance program	\$282.2	\$282.2	\$282.2		\$0.0	\$282.2		\$282.2
Total GRF	\$75,652.7	\$90,039.7	\$82,237.4	\$90,039.7	\$675.0	\$82,912.4	\$0.0	\$82,912.4