

Department of Agriculture

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 | \$19,586.9 | \$16,892.3 | \$16,047.7 | \$15,283.8 | (\$1,527.8) | \$14,519.9 | \$0.0 | \$14,519.9 |
| Other Operations & Contracts | \$6,355.3 | \$7,022.6 | \$7,022.6 | \$7,792.6 | \$0.0 | \$7,022.6 | \$0.0 | \$7,022.6 |
| Refunds | | \$3.9 | \$3.9 | | \$0.0 | \$3.9 | 0.0 | \$3.9 |
| Contratual | | \$4,736.6 | \$4,736.6 | | \$0.0 | \$4,736.6 | 0.0 | \$4,736.6 |
| Ops and Shared Service | | \$2,282.1 | \$2,282.1 | | \$0.0 | \$2,282.1 | 0.0 | \$2,282.1 |
| Lump Sums | \$8,882.4 | \$7,925.9 | \$6,844.2 | \$5,574.8 | \$270.6 | \$6,344.8 | \$1,269.4 | \$7,614.2 |
| State Cooperative Extension Service | \$1,870.0 | \$1,713.9 | \$1,305.3 | | \$408.6 | \$1,713.9 | 0.0 | \$1,713.9 |
| Cook County Extension | \$5,360.0 | \$5,000.0 | \$4,375.0 | | (\$908.0) | \$3,467.0 | 1,269.4 | \$4,736.4 |
| Swine Disease Research | \$33.6 | \$32.6 | \$0.0 | | \$0.0 | \$0.0 | 0.0 | \$0.0 |
| Bovine Disease Research | \$16.0 | \$15.4 | \$0.0 | | \$0.0 | \$0.0 | 0.0 | \$0.0 |
| Ag Assembly | \$5.0 | \$5.0 | \$4.9 | | \$0.0 | \$4.9 | 0.0 | \$4.9 |
| Motor Fuels and Petroleum Standards | \$22.5 | \$22.5 | \$22.5 | | \$0.0 | \$22.5 | 0.0 | \$22.5 |
| Entertainment at Duquoin State Fair | \$411.5 | \$366.5 | \$366.5 | | \$0.0 | \$366.5 | 0.0 | \$366.5 |
| Admin of Livestock Mgt Act | \$290.0 | \$290.0 | \$290.0 | | \$290.0 | \$290.0 | 0.0 | \$290.0 |
| Detection/Eradication of Exotic Pests | \$136.3 | \$480.0 | \$480.0 | | \$480.0 | \$480.0 | 0.0 | \$480.0 |
| Grants | \$7,034.5 | \$10,783.6 | \$6,697.3 | \$3,762.5 | (\$2,933.9) | \$3,763.4 | \$2,933.8 | \$6,697.2 |
| Institutional Research Grants | \$2,275.0 | \$2,206.0 | \$0.0 | | \$0.0 | \$0.0 | 0.0 | 0.0 |
| Grants to Soil & Water Conservation | \$7,303.0 | \$7,304.1 | \$6,133.8 | | (\$2,933.9) | \$3,199.9 | 2,933.8 | 6,133.7 |
| Illinois State Fair Awards and Premiums | \$560.3 | \$513.2 | \$449.0 | | \$0.0 | \$449.0 | 0.0 | 449.0 |
| DuQuion State Fair Awards and | \$130.9 | \$130.9 | \$114.5 | | \$0.0 | \$114.5 | 0.0 | 114.5 |
| Ag Leadership | \$29.4 | \$29.4 | 0.0 | | \$0.0 | \$0.0 | 0.0 | 0.0 |
| AgrAbility P.A. 94-0216 | \$190.0 | \$184.3 | 0.0 | | \$0.0 | \$0.0 | 0.0 | 0.0 |
| Soil Surveys and Mapping | \$400.0 | \$388.0 | \$0.0 | | \$0.0 | \$0.0 | 0.0 | 0.0 |
| Harness Racing | \$27.8 | \$27.8 | \$0.0 | | \$0.0 | \$0.0 | 0.0 | 0.0 |
| Total GRF | \$41,859.1 | \$42,624.4 | \$36,611.8 | \$32,413.7 | (\$4,191.1) | \$31,650.7 | \$4,203.2 | \$35,853.9 |