

State of Illinois



State Budget | Fiscal Year 2015 | Pat Quinn, Governor



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Illinois State Budget

Governor Pat Quinn

Fiscal Year 2015
July 1, 2014 – June 30, 2015

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Office of the Governor
207 State Capitol, Springfield, Illinois 62706

March 26, 2014

To the Honorable Members of the General Assembly and the People of the State of Illinois:

I respectfully submit to you the proposed fiscal year 2015 Operating Budget. Consider this a 5-year blueprint to secure Illinois' financial future. The budget I recommend here provides the resources Illinois' schools and universities need to prepare our children for the new economy. It provides significant property tax relief for Illinois homeowners; it protects working families, retirees and people with disabilities. It enhances Illinois' business-friendly policies that help small businesses grow and keep the state one of the top three in the nation for new and expanded corporate facilities.

This budget also lays out the extreme and radical alternatives if nothing is done to stabilize Illinois' revenue. This backward path would require extreme and radical cuts to education funding by a billion dollars, forcing school districts to lay off teachers; grow class sizes and cut music, art and sports, not to mention, raise property taxes on Illinois homeowners. The backward path would end child care for 41,000 Illinois children; pull in-home caretakers from 21,000 seniors; and leave 30,000 people with mental illnesses without the assistance they need. Senior citizens in nursing homes around Illinois would be left vulnerable, with severe cuts to nursing home regulators. Hundreds of veterans would be evicted from our veterans homes. These cuts would be necessary because under existing statute, revenues will decrease by almost \$1.8 billion or 4.9 percent from fiscal year 2014 levels.

After all the hard work we have done together to put Illinois on the road to recovery, we should not stand by and allow savage cuts to education and public safety unravel the progress we've made these last five years. Today I submit to you the path forward: a comprehensive tax reform plan that will secure Illinois' long-term financial future.

Illinois has one of the highest property taxes in the nation. In fact, our property tax is more than 20 percent above the national average. It is not based on the ability to pay. It is unfair and hits middle class families the hardest. My comprehensive tax reform plan starts with providing every homeowner in Illinois with a guaranteed \$500 property tax refund every year. Because of the hard work we've done over the last five years to address the cost-drivers behind Illinois' fiscal crisis, we're able to provide unprecedented property tax relief. In addition, my plan cuts taxes for businesses that provide job training while doubling the value of the Earned Income Tax Credit to put more money into the pockets of working families. By keeping the rates as they are today, Illinois will be able to maintain one of the lowest income tax rates in the nation and provide stability to every business and taxpayer. Lastly, our plan includes responsible measures to make sure Illinois lives within its means for years to come with spending caps and a rainy day fund. With this five-year budget proposal, we can achieve a state budget that funds education, public safety, and critical human services programs.

Let us proceed together on the path forward, which leads us out of the era of fiscal cliffs and budget crises and into an era of long-term financial security and economic growth. Together we've taken many hard steps in the right direction. We cut more than \$5.7 billion in state spending since I took office. We've reduced the backlog of bills by more than half and are well on our way to returning to a timely 30-day bill cycle. We closed and consolidated more than 50 unnecessary facilities. We negotiated the best government employee contract for taxpayers in Illinois history. We made major efficiencies, from using less paper and more fuel efficient cars to negotiating better rates for our gas and electric contracts. And most importantly, we enacted comprehensive pension reform that Moody's said may be the largest pension reform package of any state.

Our \$31 billion capital program, *Illinois Jobs Now!*, continues work on roads, bridges and schools all over Illinois, supporting 400,000 jobs. Our "Budgeting for Results" strategy is helping us chart a course to smarter government where resources are dedicated to proven programs that produce results.

Over the coming weeks, I stand ready to work with each of you to negotiate and pass a budget that promotes economic growth and fairness. Let's keep Illinois moving forward.

Sincerely,

A handwritten signature in cursive script that reads "Pat Quinn".

Pat Quinn
Governor, State of Illinois

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State of Illinois

CHAPTER 1

READER'S GUIDE

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Fiscal Year 2015 Illinois State Budget Reader's Guide

A READER'S GUIDE TO THE FISCAL YEAR 2015 ILLINOIS STATE BUDGET

INTRODUCTION

The Illinois budget process is driven by state constitutional and statutory requirements, a wide array of general guidelines and technical considerations. This Reader's Guide is designed to help readers understand the structure and content of the operating budget. It includes the following sections:

- A description of the budget documents
- An explanation of how the fiscal year 2015 budget document is organized
- An organization chart of state government
- An explanation of the basis of budgeting
- A guide to reading and understanding agency budget submissions, including narratives and budget tables
- A description of the various fund types in the Illinois accounting system

BUDGET OPERATIONS

This document presents the *Fiscal Year 2015 Illinois State Budget*. It sets forth the governor's operating budget recommendations for the period July 1, 2014 through June 30, 2015.

The state's operating and capital budgets are subject to the same procedures. However, the *Fiscal Year 2015 State of Illinois Capital Budget* is presented in a separate document for the reader's convenience. Both documents are available at www.state.il.us/budget or www.budget.illinois.gov.

BUDGET DOCUMENT ORGANIZATION

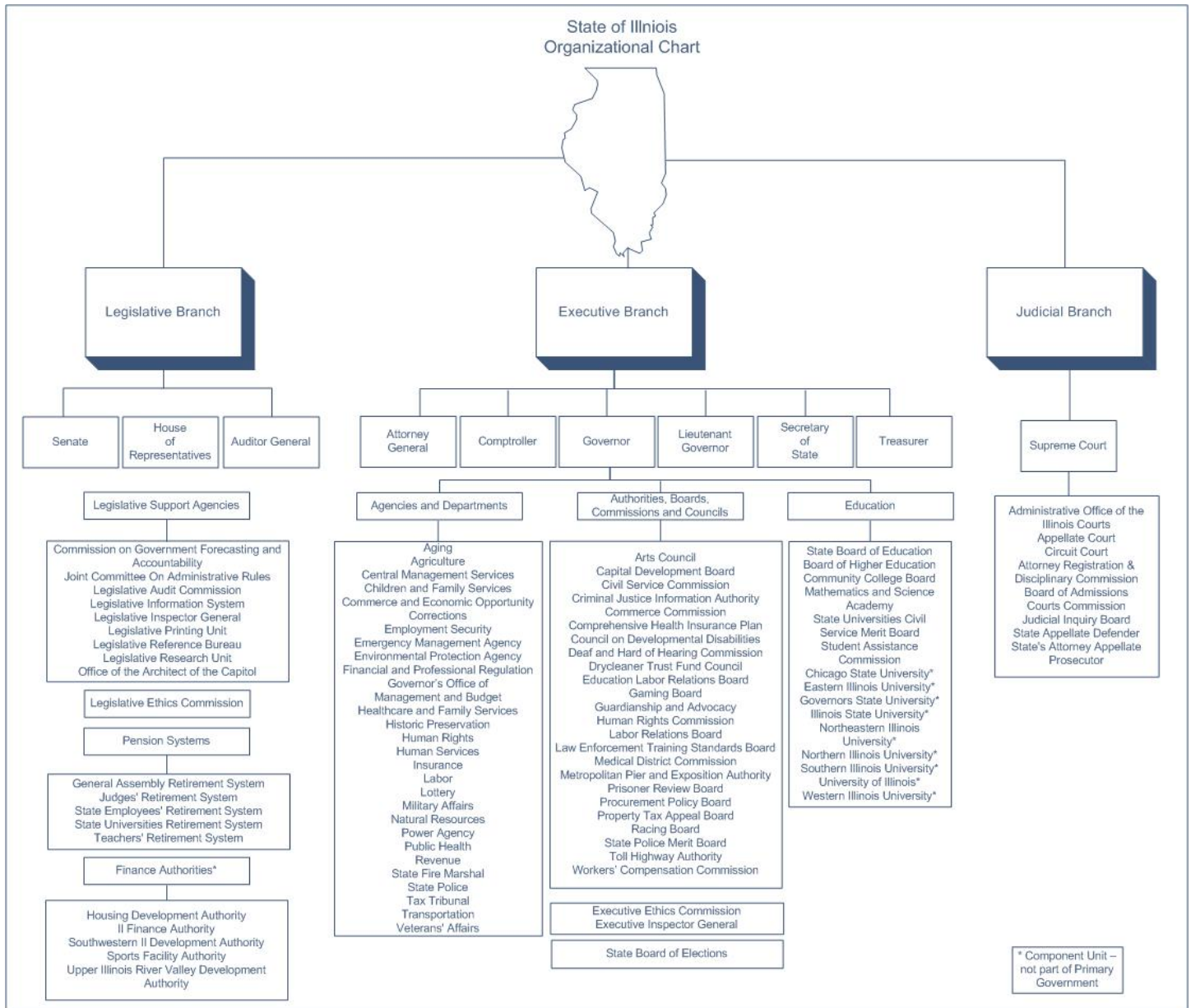
The *Fiscal Year 2015 Illinois State Budget* is organized as follows:

- **The Governor's Letter of Transmittal** to the General Assembly and the residents of Illinois.
- **Table of Contents.**
- **Chapter 1:** The *Reader's Guide*.
- **Chapter 2:** The *Budget Summary* of the state's current fiscal plan. This chapter presents the governor's budget priorities and key recommendations. It highlights key financial issues and includes several tables that summarize appropriations, expenditures, revenues and funds. It also describes the ongoing budget reform initiative and presents

the fiscal year 2015 budget categorized by statewide Result Area. Chapter 2 concludes with the following *Summary Tables*:

- Table 1-A: Appropriations by Agency.
- Table 1-B: Operating Appropriations by Programs and Outcomes – All Funds
- Table 1-C: Supplemental Appropriations for Fiscal Year 2014.
- Table 1-D: General Funds Transfers Out by fund
- Table II-A: All Appropriated Funds Revenues by Source.
- Table II-B: General Funds Revenue by Source.
- Table II-C: General Funds Revenue - Modified Accrual Basis.
- Table II-D: General Funds Expenditures - Modified Accrual Basis.
- Table III-A: Road Fund.
- Table III-B: Motor Fuel Tax Fund - State Funds.
- Table IV-A: Appropriated Operating Funds by Fund Group for Fiscal Year 2015. This is a presentation of the projected operating cash flow for each fund group.
- Table IV-B: Appropriated Operating Funds by Fund for Fiscal Year 2015. This table presents the fund balance for each fund in the Illinois accounting system. The end of year cash balance is equal to the beginning of year cash balance, plus receipts, minus disbursements.
- **Chapter 3: Illinois' Economic Outlook and Revenue Forecast.** This chapter describes Illinois' economy within the context of the national economy. Details are also provided on revenue sources and revenue forecasting methodology used by the state.
- **Chapter 4:** A report on the state's **Public Retirement Systems.**
- **Chapter 5: Budgeting for Results.**
- **Chapter 6: Agency Budget Detail.** Covers the budget recommendations for each agency and other branches of government, including elected officials. The agencies are grouped by Table I-A order.
- **Chapter 7:** The **Debt Management** report describes the state's debt affordability model, borrowing activities and financing schedule.
- **Chapter 8: Demographic Information** on the Illinois population.
- **Chapter 9:** A **Glossary** of special terms.

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BASIS OF BUDGETING

The Illinois Constitution requires the governor to prepare and submit a state budget to the General Assembly for the upcoming fiscal year. The budget sets forth the estimated balance of funds available for appropriation at the beginning of the fiscal year, the estimated receipts, and a plan for expenditures during the fiscal year. The Illinois Constitution requires the governor to submit a balanced budget.

Public Act 90-479, enacted in 1999, amended the Civil Administrative Code (state budget law) to provide guidance to the governor on balanced budget requirements as he proposes the budget, and to the General Assembly as it makes appropriations. Public Act 90-479 applies only to six funds, defined as budgeted funds: general revenue, common school, education assistance, road, motor fuel tax and agricultural premium.

For the budgeted funds, revenue estimates include the beginning fund balance, revenues to be received during the budgeted year and revenues to be collected in the two-month lapse period following the budgeted year.

Public Act 90-479 also requires the use of the "modified accrual" basis of budgeting. Revenues are accounted for in the year they are due, not when they are received. However, the amounts due to the state in one fiscal year, but actually received in the following fiscal year, are typically small and consistent over time, and are due to the normal payment cycles set forth in law. For instance, final monthly sales tax payments are due to the state on the 20th day of the month following the sale. Consequently, final sales tax payments for June sales are received in July, the first month of the ensuing fiscal year.

Likewise, revenue estimates include only those revenues due to the state during the fiscal year, July 1 through June 30. They do not include revenues collected in the lapse period of the budgeted fiscal year (through August 31), which were due to the state as of June 30 of that year.

Expenditure estimates for budgeted funds take into account the costs to be incurred in the budgeted fiscal year, including those to be paid from future fiscal year appropriations.

Expenditure estimates in Table II-D do not include costs paid in the budgeted fiscal year that were incurred in the prior fiscal year.

Of the budgeted funds, only the General Revenue Fund has expenditures pursuant to Section 25 of the State Finance Act. Thus, expenditure estimates for the other funds are unaffected by Public Act 90-479.

Revenue and expenditure estimates also include transfers between funds that are based on revenues received or costs incurred during the budgeted year.

All other funds must be balanced so that proposed expenditures and appropriations do not exceed funds estimated to be available.

In addition, Public Acts 96-958 and 96-1529 require that all revenue estimates for the coming fiscal year be based on revenues established in current law or passed by the legislature and signed by the governor at the time the budget is presented. Furthermore, these acts require that "amounts recommended by the Governor for Appropriation shall take into account each state agency's effectiveness in achieving its prioritized goals for the previous fiscal year." This provides the statutory basis for the Governor's Budgeting for Results initiative.

A GUIDE TO UNDERSTANDING AGENCY BUDGET SUBMISSIONS

The budget recommendations of the *Fiscal Year 2015 Illinois State Budget* include a narrative of each agency's operations and summary tables of its budget.

AGENCY NARRATIVE

The narrative for each agency includes the following sections:

- **About the Agency:** Provides the agency address, phone number and a link to the agency web page.
- **Mission:** A brief description of agency mission.
- **Accomplishments:** A brief discussion of the positive impacts achieved as a result of

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agency programs as they relate to Budgeting for Results in the prior fiscal year.

- **Resources by Fund:** A table summarizing funding sources, recommended appropriations and two-year history of actual appropriations. Also included is a two-year headcount history and target headcount for the next year.
- **Resources by Result/Outcome/Program:** A new table showing the programs by which the agency contributes to statewide outcomes and results. A complete presentation of appropriations by agency program, outcome, and result is found in Chapter 2, Summary Tables.
- **Performance Measures by Program:** A table that captures the contribution of agency programs to progress in key areas that relate to meeting statewide outcome(s).

AGENCY BUDGET TABLES

The budget tables provide summary detail on each agency's budget. The budget tables list each agency's appropriations and expenditures by major fund group, by fund and by division, as well as the agency's headcount by division. Personnel detail forms, which list the agency's staff by division and position title, are available in a separate volume. Note that tables may not add due to rounding.

Appropriations by Major Fund Category /Major Object

- The appropriations recommendations requiring General Assembly action are shown by type of expenditure for each of three major fund groups: general funds, other state funds and federal funds.
- Within each fund group, the appropriations and expenditures are further subdivided into major categories such as personal services and fringe benefits, contractual services, other operations and refunds, designated purposes, and grants. Each appropriation for designated purposes and grants is listed individually.

Appropriations by Fund

- The agency's resources are shown in total for each fund requiring appropriations by the General Assembly.

Appropriations by Division

- The agency's new appropriations and reappropriations requiring General Assembly action are shown by division, as classified by the comptroller.

Headcount by Division

- The agency's headcount, by division, is presented showing actual headcount at the end of fiscal year 2013, estimated headcount for fiscal year 2014, and target headcount for fiscal year 2015.

Column Descriptions

- The fiscal year 2013 enacted appropriations column reports all original and supplemental appropriations and reappropriations enacted by the General Assembly and signed into law by the governor for fiscal year 2013. The amounts also reflect approved 2 percent transfers and executive orders issued by the governor.
- Fiscal year 2013 actual expenditures include those incurred from July 1, 2012, through June 30, 2013, and received during the two-month lapse period ending August 31, 2013. During the lapse period, outstanding fiscal year 2013 remaining state obligations were liquidated. Due to a large backlog of payments owed to service providers and vendors, an Act of the General Assembly, signed by the governor, extended the lapse period through December 31, 2013, for payment of vouchers only. This was done in order to provide time to pay as many of the bills incurred in fiscal year 2013 as possible.
- Fiscal year 2014 appropriations reflect all original and supplemental appropriations for fiscal year 2014, through January 31, 2014, enacted by the General Assembly and signed by the governor. This column also reports changes due to approved 2 percent transfers and executive orders issued by the governor.
- Fiscal year 2014 estimated expenditures reflect the expenditures projected to be incurred through the fiscal year, including the lapse period, and also account for anticipated 2 percent transfers. These expenditures do not include the anticipated

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fiscal year 2014 supplemental appropriations shown in Table I-C.

- Fiscal year 2015 appropriations show the Governor's Proposed, or in the case of other elected officials or legislative/judicial branches of government, the requested budget.

- Fiscal year 2015 shows the Not Recommended appropriations as it applies to the general funds only.

An example of the Budget Table is shown below.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	11,782.1	11,193.7	12,317.1	12,437.1	12,868.8	9,392.9
Total Contractual Services	190.4	79.1	190.4	5,695.5	5,885.1	4,295.6
Total Other Operations and Refunds	0.0	0.0	1,444.1	1,144.1	1,469.7	1,072.5
Designated Purposes						
Administration of the Livestock Management Facilities Act	275.5	275.5	275.5	275.5	275.5	201.1

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BUDGETING FOR RESULTS TABLE

The fiscal year 2015 budget continues the practice established in 2013 of presenting a Budgeting for Results (BFR) summary table in the front of the budget book displaying prior year and proposed appropriations by agency programs and statewide Result and Outcome areas.

For its fiscal year 2015 budget, GOMB is continuing the practice established in 2014 of electronically publishing a data file of all the information contained in the budget available to the public, available at data.Illinois.gov immediately following the Governor's budget address.

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Education						
Improve School Readiness and Student Success for All						
Department Of Human Services						
Early Childhood Programs	268,439.7	251,320.1	289,821.6	289,821.6	299,355.4	274,097.4
General Funds	87,654.1	87,322.2	92,551.8	92,551.8	103,432.5	78,174.4
Other State Funds	161,343.2	151,283.0	163,351.6	163,351.6	162,775.5	162,775.5
Federal Funds	19,442.4	12,714.9	33,918.2	33,918.2	33,147.5	33,147.5
Department Of Military Affairs						
Lincoln's Challenge Academy	10,000.0	7,650.0	10,000.0	10,000.0	10,565.2	9,919.3
General Funds	2,000.0	2,000.0	2,000.0	2,000.0	2,765.2	2,119.3
Federal Funds	7,800.0	5,650.0	7,800.0	7,800.0	7,800.0	7,800.0
Department Of Veterans' Affairs						
State Approving Agency for GI Bill Education Benefits	1,508.4	1,197.7	1,508.4	1,508.4	1,749.8	1,741.2
General Funds	34.3	29.8	37.3	35.5	39.0	30.4
Federal Funds	1,574.4	1,267.9	1,790.4	1,589.9	1,710.8	1,710.8
State Education Claims (for students ages 10-18)	52.4	45.7	56.3	52.9	58.5	45.6
General Funds	52.4	45.7	56.3	52.9	58.5	45.6
Troops to Teachers	2.2	1.9	2.3	2.1	2.4	1.9
General Funds	2.2	1.9	2.3	2.1	2.4	1.9
State Board Of Education						
At-risk Students	1,016,190.1	701,227.0	1,043,016.7	1,043,016.7	1,021,377.4	1,015,280.6
Outcome Subtotal						
Illinois Mathematics and Science Academy						
Educational Attainment	21,747.9	19,583.6	21,495.7	20,738.6	21,495.7	19,199.2
General Funds	11,697.9	17,659.4	18,445.7	18,445.7	18,445.7	16,149.2
Other State Funds	3,050.0	1,924.2	3,050.0	2,292.9	3,050.0	3,050.0
State Universities Retirement System						
Pension Contributions	1,402,800.0	1,402,800.0	1,509,766.0	1,509,766.0	1,544,200.0	1,544,200.0
General Funds	1,251,800.0	1,252,800.0	1,311,766.0	1,311,766.0	1,394,200.0	1,544,200.0
Other State Funds	150,000.0	150,000.0	198,000.0	198,000.0	150,000.0	0.0
Retiree Healthcare Contributions	1,175.8	4,175.8	398.7	4,398.7	4,459.5	4,459.5
General Funds	1,175.8	4,175.8	398.7	4,398.7	4,459.5	4,459.5
Total Improve School Readiness and Student Success for All						
General Funds	11,745.1	12,623.6	13,621.6	13,622,540.4	14,051,823.4	12,663,186.2
Other State Funds	5,100.0	37,800.0	11,580.0	502,832.7	449,254.7	299,254.7
Federal Funds	3,379,864.5	2,397,138.7	3,428,483.1	3,428,282.6	3,395,754.6	3,395,754.6
Total All Funds	16,511,178.0	15,447,354.6	17,569,200.9	17,553,655.7	17,896,832.7	16,358,195.4
Total Education						
General Funds	12,676,534.7	12,662,376.2	13,629,128.6	13,622,540.4	14,051,823.4	12,663,186.2
Other State Funds	458,778.7	387,839.7	511,589.2	502,832.7	449,254.7	299,254.7
Federal Funds	3,379,864.5	2,397,138.7	3,428,483.1	3,428,282.6	3,395,754.6	3,395,754.6
Total All Funds	16,511,178.0	15,447,354.6	17,569,200.9	17,553,655.7	17,896,832.7	16,358,195.4

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DESCRIPTION OF FUNDS

- The funds in the Illinois accounting system are classified into two broad categories: appropriated and non-appropriated funds.
- Appropriated funds are further classified into eight fund groups: general, highway, special state, bond financed, debt service, federal trust, revolving and state trust funds.

- Non-Appropriated funds are composed primarily of federal and state trust funds, and include a few special state funds.

The following chart describes the major appropriated fund types, as well as the sources and uses of those funds.

STATE OF ILLINOIS MAJOR FUND GROUP

Fund Group	Sources	Purposes/Uses
General Funds	State income taxes, sales taxes, other taxes and fees	Support the regular operating and administrative expenses of most state agencies. Include General Revenue Fund, Education Assistance Fund, Common School Fund and General Revenue-Common School Special Account Fund.
Highway Funds	Motor fuel taxes, vehicle registrations, licenses and fees	Receive and distribute special assessments related to transportation. Support transportation-related activities at the state and local levels.
Special State Funds	Taxes and fees	Represent accounts restricted to the revenues and expenditures of a specific source. Support such diverse activities as medical assistance, children's services, environmental cleanup, financial regulation and health insurance. They are designated in Section 5 of the State Finance Act (30 ILCS 105/5) as special funds in the State Treasury and not elsewhere classified.
Bond Financed Funds	Build Illinois and General Obligation (GO) bonds	Receive and administer the proceeds of various state bond issues. Pay for capital improvements to local schools, state facilities, higher education facilities; and for development of coal-burning power plants, local water and wastewater treatment facilities, public transportation, airports, environmental programs and economic development projects.
Debt Service Funds	Transfers in from other funds	Account for the resources obtained and accumulated to pay interest and principal on debt obligations. Provide for debt service payments on state bonds.
Federal Trust Funds	Federal grants	Support grants and contracts between state agencies and the federal government. Administered for specific purposes established by terms of grants and contracts. Support a variety of programs including education, healthcare, human services, community development, transportation and energy.
Revolving Funds	Repayments on project loans	Finance the operations of state agencies that render services to other state agencies on a cost reimbursement basis; support local capital projects. Appropriation of these funds depends upon intra-governmental service requirements and appropriation of other state agencies.
State Trust Funds	Various	Hold funds on behalf of other entities or individuals (such as pensions). Established by statute, or under statutory authority, for specific purposes.

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BUDGET SUMMARY

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Fiscal Year 2015: Fiscal Overview And Budget Summary

MAKING A COMEBACK

Over the past five years, Illinois has been making a comeback from the nation's worst recession since the great depression. For Illinois state government, that hill has been even harder to climb because of the dire fiscal situation the state was in even *prior* to the recession.

Prior to the recession, growing pension and Medicaid costs were already creating a structural imbalance between the costs of running state government and the resources available to pay for them.

Prior to the recession, the state was already slow to pay vendors; its backlog of unpaid bills was already worsening from year to year.

The challenge to state finances over the past five years has been not only to recover from the deep recession, but to make up for the long-term structural problems the state had going into the recession.

The governor did not wait to start making the tough decisions that helped bring the state back from recession while addressing these deeper fiscal issues.

With decades of inadequate pension funding driving the state's pension costs up, Governor Quinn worked with legislators to make all the required payments into the systems and establish a "Tier 2" pension system for new hires, saving the state an estimated \$65 billion over the life of the funding schedule. He pushed for Worker's Comp reforms which, in addition to saving money for Illinois businesses, also saved the state government \$47 million since the reforms were enacted.

Facing a crisis in the state's healthcare system, the governor and legislative leaders found creative ways to bring down the state's Medicaid costs by \$1.6 billion a year for a total of \$3.2 billion so far.

The administration renegotiated the state's gas and electric contracts to save state taxpayers \$80 million a year. Health insurance contracts with state workers were renegotiated to save taxpayers \$340 million over the past four years. Last year, we negotiated and unions ratified a new contract with state workers that saved taxpayers \$900 million over the three-year life of the contract by requiring

workers and retirees to pay more toward their own health care.

The administration has consolidated state facilities and renegotiated rents to reduce its leasing costs by \$55 million annually, including a reduction of 2.4 million square feet of leased space. In addition, facilities closures have saved taxpayers \$214 million in total operating costs since 2009.

Added up, these cost savings measures have saved the state a cumulative \$5.7 billion dollars over the last five years.

Another way to look at this is: if these savings measures had not been accomplished, the fiscal year 2015 spending request would need to be \$2.5 billion higher.

Landmark pension legislation passed by lawmakers and signed by the governor in late 2013 will save even more when implemented. Pensions were the fastest rising cost the governor inherited, crowding out the general funds needed for education, public safety and human services. Annual payments required to meet the statutory pension funding formula increased from six percent of general funds in fiscal year 2008 to 19 percent in fiscal year 2014. The 2013 pension reforms will reduce annual costs to taxpayers by \$1 billion in the near term, and \$145 billion over 30 years. The credit rating agency Moody's said "Illinois' reforms may be the largest reform package implemented by any U.S. state."¹

Prudent financial management in tough times allowed the state to make needed, significant investments in public infrastructure starting in 2009 through the Illinois Jobs Now! program, creating thousands of construction jobs and permanent jobs throughout the state. A total of \$45 billion will be invested throughout Illinois: \$31 billion in state and local infrastructure projects, \$12 billion in Tollway projects and \$2 billion in clean water projects. Strategic infrastructure projects not only create jobs, they can enable commerce, improve communities and increase local capacity to fund public safety, education and human services.

¹ Moody's Investors Service, Issuer Comment: "Illinois Pension Reform Legislation is Credit Positive," Dec. 6, 2013

Fiscal Year 2015: Fiscal Overview And Budget Summary

The recommended fiscal year 2015 budget is both a continuation of this five-year focus on responsible fiscal management and the first step in a new five-year fiscal stabilization plan.

The fiscal year 2015 budget provides more funding for Illinois' schools.

It provides a maintenance level of funding for state and local governments while targeting more savings opportunities.

It provides new tax relief for homeowners and working families, starting immediately.

THE OPTIONS

Alternatively, a different budget scenario—presented here but not recommended—would cause great harm to children, working families and the Illinois economy. It would result in:

- Thousands of teacher layoffs and increased class sizes
- Local property tax increases
- Thousands of frail elderly denied community care programs
- Thousands of low-wage working parents losing child care
- Nursing home protections and oversight put at risk
- Hundreds of state trooper layoffs
- Hundreds of millions of federal dollars lost
- Reduced critical services for people with disabilities
- Services to veterans severely curtailed

The not recommended budget would reduce funding to the Department of Human Services by \$899 million, ending child care for 41,000 Illinois children and leaving 30,000 people with mental illnesses without the assistance they need. It would cut \$308 million from the Department of Corrections. And it would reduce the State Board of Education's funding by \$924 million, forcing local school districts to lay off teachers, increase class sizes, and cut music, art and sports programs.

The fiscal year 2015 budget – if we choose the right path – is the beginning of a five-year fiscal stabilization plan to avoid these extreme and radical cuts to education and critical services, reduce the state's backlog of unpaid bills and

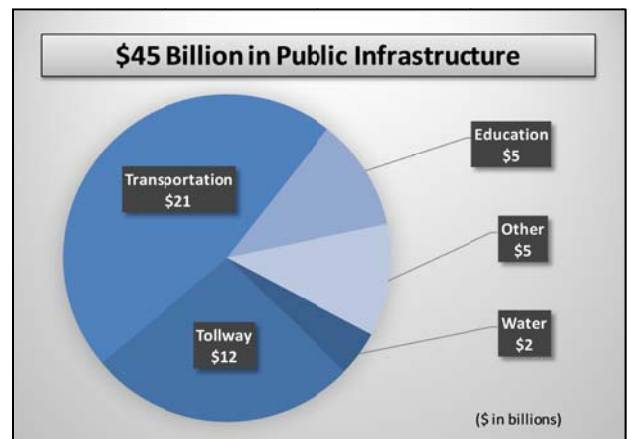
provide necessary tax relief to working families. The plan, outlined below, establishes a set of five-year goals and management measures to ensure state government continues to meet Illinois' needs and contributes positively to the state's economic comeback.

THE RECORD SO FAR

Summary of 5-Year Accomplishments (2009-2014)

Economic

- 250,700 new private-sector jobs created
- Third in nation in new business start-ups: *9000 more businesses* registered in Illinois
- \$45 billion public infrastructure program (\$31 billion state and local, \$12 billion Tollway, \$2 billion water revolving loans)
- Reformed worker's compensation and unemployment insurance, reducing costs to Illinois business and government

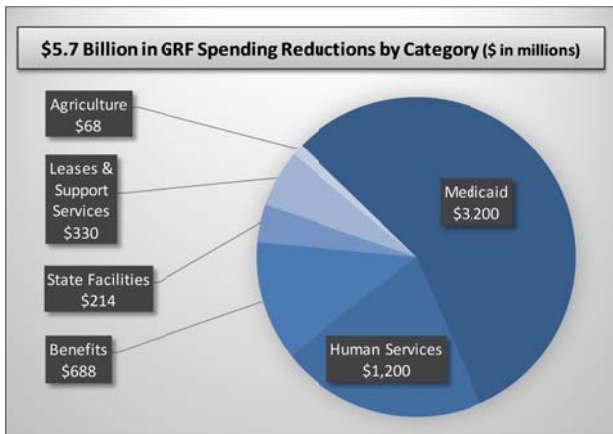


Fiscal Year 2015: Fiscal Overview And Budget Summary

Fiscal

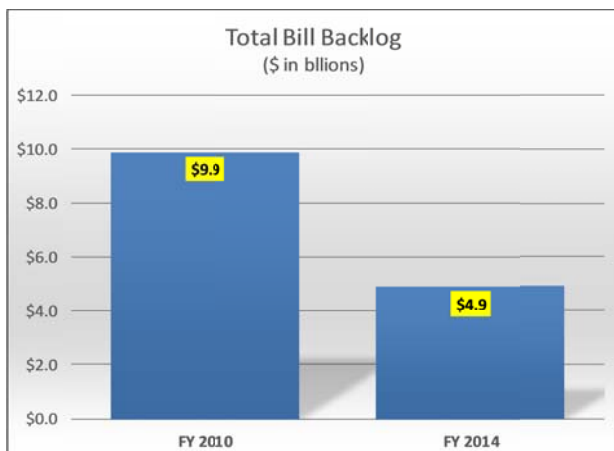
- \$5.7 billion cumulative reduction in General Revenue Fund spending

Medicaid	\$3.2 billion less
Human Services	\$1.2 billion less
Employee Benefits	\$688 million less
Leases & Support Services	\$330 million less
State Facilities	\$214 million less
Agriculture	\$68 million less



Reduced state agency headcount by 4,346 (from 54,177 in fiscal year 2009 to 49,831 in February 2014).

- Comprehensive pension reform
- Medicaid, nursing home and education reforms
- Reduced unpaid bills
 - Section 25 Medicaid annual carryover capped at \$100 million
 - Overall bill backlog reduced \$5.0 billion between fiscal year 2010 and fiscal year 2014 (from \$9.9 billion to \$4.9 billion)
- Revenue growth from growing economy



VISION FOR THE FUTURE

5-Year Fiscal Stabilization Plan (2015-2019)

The fiscal year 2015 State of Illinois budget proposes a five-year fiscal stabilization plan, based on the following objectives:

- Increase employment
- Increase investment in education
- Tax relief for homeowners and working families
- Continue Medicaid transformation
- Continue rebalancing to community-based care
- Eliminate bill backlog (<30 day payment cycle)
- Restrain state spending and ensure stable, predictable state finances

For each of these objectives, the table below identifies specific, measurable goals the state will track progress against over the next five years, in conjunction with statewide Budgeting for Results.

To support this plan, the governor is calling for *fiscal reform measures* designed to help the state meet its five-year goals, specifically:

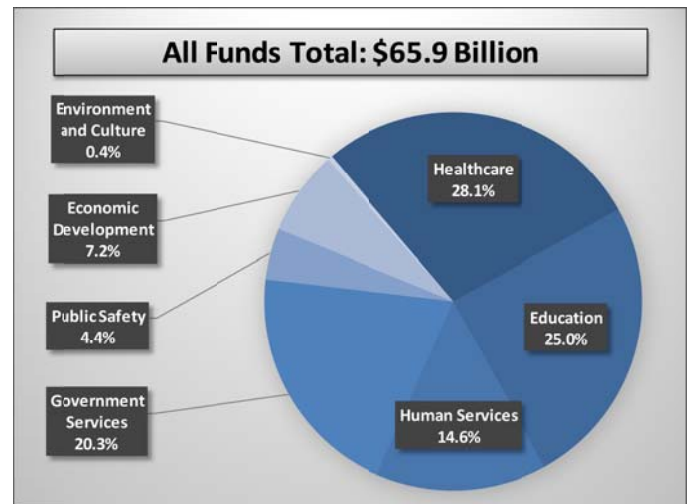
- Continued state spending restraint by imposing GRF spending caps;
- An enhanced “rainy day” fund to prepare for unanticipated future economic events; and
- Passage of The Grant Accountability and Transparency Act, which would make Illinois the first state in the nation to require uniform grants reporting and public disclosure for recipients of all state grants, across all funds.

Fiscal Year 2015: Fiscal Overview And Budget Summary

STATE OF ILLINOIS GOVERNOR'S OFFICE OF MANAGEMENT AND BUDGET FIVE-YEAR FISCAL STABILIZATION PLAN GOALS	
Objective	Goals
Increase employment	Increase the number of Illinois jobs
	Increase the minimum wage
Increase investment in education	Increase the proportion of adults in Illinois with high-quality degrees and credentials to 60% by 2025
	Improve early childhood outcomes by increasing Birth to Five funding by \$1.5 billion over the next five years
	Make college more affordable by doubling MAP scholarships over the next five years
Tax relief for homeowners and working families	Enact the largest property tax relief measure in Illinois history
	Increase the personal exemption
	Increase the Earned Income Tax Credit
Continue healthcare transformation	Fully implement the Affordable Care Act to expand Medicaid coverage to nearly 350,000 more Illinoisans
	Improve wellness and integrated care
	Implement the Pathways to Transformation to improve health delivery system performance, increase flexibility, and transform payment models
	Improve services to people through new options and opportunities
	Increase availability and funding for supportive housing
Eliminate bill backlog	Reduce the average bill payment cycle to less than 30 days within the next five years
Restrain state spending and ensure stable, predictable state finances	Implement fiscal reform measures: spending caps, rainy day fund, Grant Accountability and Transparency Act
	Further reduce shared services costs
	Increase Pay for Success contracts ²
	Implement a modern statewide financial accounting system
	Increase credit ratings from all major rating agencies

BUDGET HIGHLIGHTS: RECOMMENDED

The following section provides highlights of the expenditure side of the recommended fiscal year 2015 budget by result area³.



Education

- General fund recommended appropriations will increase by \$411 million from fiscal year 2014 to fiscal year 2015.
- Other funds appropriations will decrease by \$93.6 million.
- All funds appropriations to education programs total \$17.6 billion (25.0 percent of the state budget)⁴.
- Investment in Monetary Award Program (MAP) grants increase by \$50 million.
- Investment in the Birth to Five early childhood initiative increases by \$100 million.
- New accountability and transparency measures for recipients of state grants across all funds and programs.

2

² Illinois is among the first states in the country to use a new type of performance-based contract to help resolve on solving our most complex social challenges. Pay for Success contracts are outcomes-based public-private partnerships that enable us to invest more in cost-saving preventative services and bring evidence-based programs to scale in Illinois.

³ Beginning in fiscal 2014, the governor, with the advice of the Budgeting for Results Commission, identified seven statewide result areas and the key outcomes within each of these areas to be met by state programs. More than 400 programs representing all of state government have been assigned to the primary outcomes they support. (For more information see Table I-B, Operating Appropriations by Program, and Chapter 5, Budgeting for Results.)

⁴ All funds appropriations amounts cited for each area in this section are before subtracting revolving funds. See Table 1-A.

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Economic Development

- General fund appropriations are increased \$28.5 million from their fiscal year 2014 level.
- Other funds appropriations will increase by \$20 million.
- All funds appropriations to economic development programs total \$5.1 billion (7.2 percent of the state budget).
- Within the Department of Commerce and Economic Opportunity, fiscal year 2015 funding prioritizes job training.
- Funds Medical Marijuana regulation at Department of Agriculture.
- New accountability and transparency measures for recipients of state grants across all funds and programs.

Public Safety

- General fund appropriations will increase by \$105.7 million.
- Other funds appropriations will increase by \$0.5 million.
- All funds appropriations total \$3.1 billion (4.4 percent of the state budget).
- Maintains staffing levels at Illinois State Police and funds two cadet classes.
- Staffing levels at the Department of Corrections are maintained and adds \$30 million for evidence-based programs to achieve a significant reduction in the recidivism rate in the next three years.
- New accountability and transparency measures for recipients of state grants across all funds and programs.

Human Services

- General fund appropriations will increase by \$671.3 million to maintain required services for fiscal year 2015.
- Other funds appropriations will decrease by \$6.3 million.
- All funds appropriations total \$10.3 billion (14.6 percent of the state budget).
- The Department on Aging increases \$155 million to address growth in the community care program.
- The Department of Children and Family Services (DCFS) increases \$12.5 million to maintain child welfare and protective services.

- Continued rebalancing at the Department of Human Services (DHS) is reducing state-operated facility costs and reinvesting program funds in community-based services.
- Staffing has increased at DHS local offices to improve residents' access to healthcare.
- The state's new integrated eligibility system launched successfully on October 1, 2013, supporting expanded Medicaid under the Affordable Care Act and the federal-state partnered Health Insurance Marketplace (Get Covered Illinois).
- New accountability and transparency measures have been instituted for recipients of state grants across all funds and programs.

Healthcare

- General fund appropriations will increase by \$96.5 million.
- Other funds appropriations will increase by \$88.5 million.
- All funds appropriations total \$19.7 billion (28.1 percent of the state budget).
- Healthcare coverage now available under the Affordable Care Act (ACA) includes the following:
 - People without insurance may enroll in Get Covered Illinois, the Illinois Health Insurance Marketplace.
 - People with income below 133 percent of the federal poverty level who were previously uninsured will now be covered by Medicaid, paid for by the federal government.
 - People with income above 133 percent of poverty who were previously uninsured can receive insurance through Get Covered Illinois for those between 133 percent and 400 percent, insurance premiums will be federally subsidized.
- As a result of this change, in 2014 approximately 493,000 Illinoisans who were previously uninsured will now have access to quality healthcare.

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Environment and Culture

- General fund appropriations will increase by \$4.2 million.
- Other funds appropriations will increase by \$2.0 million.
- All funds appropriations total \$300.8 million (0.4 percent of the state budget).
- The Department of Natural Resources will implement hydraulic fracturing regulations.
- The Illinois Historic Preservation Agency will maintain historic sites.
- Critical programs in this area protect the environment and drinking water.
- New accountability and transparency measures for recipients of state grants have been instituted across all funds and programs.

Government Services

- General fund appropriations will increase by \$177.6 million.
- Other fund appropriations will increase by \$536.5 million.
- All funds appropriations total \$14.3 billion (20.3 percent of the state budget).
- Includes \$1,286 million of required state employee pension contributions.
- State group health insurance increases \$129.4 million.
- New accountability and transparency measures for recipients of state grants across all funds and programs.

Fiscal Year 2015: Fiscal Overview And Budget Summary

BUSINESS CLIMATE AND INFRASTRUCTURE

The \$31 billion Illinois Jobs Now! initiative, now in its fifth year, has dynamically improved transportation, schools, drinking water systems and high speed broadband, all while creating jobs and lifting our state economy. These critical upgrades will assist in attracting new industry into Illinois, encourage existing businesses to expand and improve the quality of life of our citizens. The state is achieving its goal of economic growth while putting people to work. For fiscal year 2015, Governor Quinn will seek the reappropriation of this landmark capital program.

Roads and Highways - In fiscal year 2013, the Department of Transportation (IDOT) improved 661 miles of pavement and 183 bridges while completing 158 road safety improvements throughout Illinois. IDOT awarded a total of \$2.6 billion in highway contracts and obligations including construction, engineering and land acquisition. In February, the new Stan Musial Veterans' Memorial Bridge opened to traffic, providing a critical new link between the Metro East area and Saint Louis.

Transportation - Transportation is a critical component of building the economic success of Illinois. Businesses and commuters alike depend on reliable roads and transit infrastructure. Capital programs for the Chicago Transit Authority (CTA), Metra, Pace and downstate Illinois transit authorities emphasize repairing the existing transit system and modernizing it where appropriate. In Chicago, the \$425 million Dan Ryan Red Line project was completed, saving time for travelers and creating jobs on the city's South Side.

Technology - With strategic investments of capital resources, the state can lower operational costs and enhance services to its citizens. Through the Illinois Century Network, the state is investing in high-speed telecommunications for schools, libraries, colleges, museums and governments. To date, 1,800 miles of new fiber optic cable has been installed, and the state has begun activating the service at many of the 400 participating community institutions. These infrastructure improvements will provide these entities access to essential high-speed broadband services, creating new job opportunities and increased business investment and innovation.

Clean Water Initiative - In December 2013, the Illinois Finance Authority issued \$141.7 million AAA rated bonds on behalf of the Illinois Environmental Protection Agency for Governor Quinn's Clean Water Initiative. Over seven million Illinoisans are expected to benefit from new water projects in fiscal year 2014. In the coming year, this initiative will support over 20,000 jobs and improve the quality of life for the people of Illinois.

School Construction - Illinois must enhance its educational system to better prepare its students to compete in a global economy. The Illinois Jobs Now! capital program provides funding for school construction, maintenance of existing facilities and grants to early childhood providers. Investments in early childhood facilities, as well as primary and secondary schools, with an emphasis on technological upgrades will ensure the highest levels of student achievement. With a greater emphasis in science, technology, engineering and math, Illinois students are better equipped for a 21st century job market.

Fiscal Year 2015: Fiscal Overview And Budget Summary

Total FY15 Capital Appropriations by Agency

Agency (\$ thousands)	FY15 Total Capital Appropriation
Board Of Higher Education	39,111.0
Capital Development Board	1,035,021.2
Chicago State University	51,597.3
Department Of Agriculture	7,166.3
Department Of Central Management Services	26,810.1
Department Of Children And Family Services	1,705.8
Department Of Commerce And Economic Opportunity	1,177,058.9
Department Of Corrections	239,108.3
Department Of Human Services	58,163.4
Department Of Military Affairs	43,659.2
Department Of Natural Resources	691,870.5
Department Of Public Health	860.2
Department Of Revenue	32,584.7
Department Of State Police	16,218.2
Department Of Transportation	12,515,298.4
Department Of Veterans' Affairs	61,903.0
Eastern Illinois University	9,981.9
Governors State University	4,905.9
Illinois Community College Board	385,819.8
Illinois Emergency Management Agency	25,000.0
Illinois Environmental Protection Agency	2,148,059.0
Illinois Finance Authority	9,390.1
Illinois Historic Preservation Agency	8,936.5
Illinois Mathematics And Science Academy	9,568.8
Illinois Medical District Commission	860.7
Illinois State University	61,113.3
Northeastern Illinois University	82,444.2
Northern Illinois University	36,797.0
Office Of The Architect Of The Capitol	300,791.6
Office Of The Attorney General	910.9
Office Of The Secretary Of State	25,294.8
Southern Illinois University	47,749.7
State Board Of Education	69,813.8
Supreme Court	6,337.5
University Of Illinois	171,234.4
Western Illinois University	86,517.3
TOTAL	\$19,489,663.9

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FIVE-YEAR SAVINGS AND COST IMPACT ON THE OPERATING BUDGET

Chart 1: 5-Year Anticipated Savings Impact on the Operating Budget (\$58.1 million)

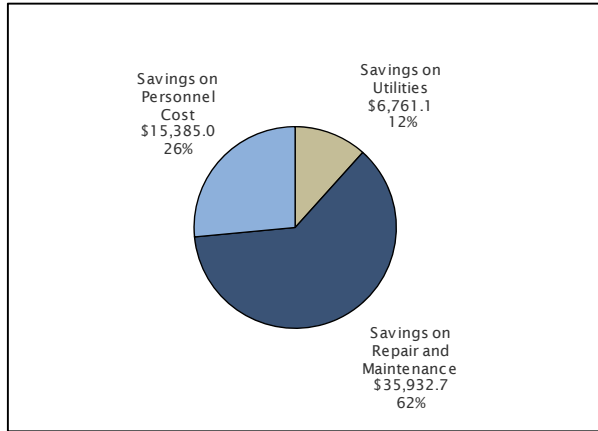
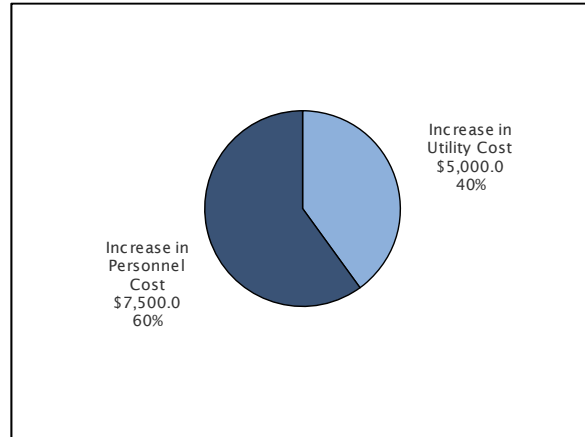


Chart 2: 5-Year Anticipated Cost Impact on the Operating Budget (\$12.5 million)



Select State Facility Projects: Anticipated Operational Savings (\$ thousands)

User Agency and Location	Project Description	Fiscal Year					Total
		2016	2017	2018	2019	2020	
State Facilities							
Department of Natural Resources							
Starved Rock	Roof Replacement	\$1,290.0	\$1,315.0	\$1,342.0	\$1,369.0	\$1,397.0	\$6,713.0
Jack Wolf Fish Hatchery	Electrical Upgrades	\$4,042.0	\$4,607.0	\$4,948.0	\$4,756.0	\$4,961.0	\$23,314.0
Giant City	Sewage System Replacement	\$2,919.0	\$2,947.0	\$2,976.0	\$3,006.0	\$3,036.0	\$14,884.0
Department of Juvenile Justice							
Illinois Youth Center St. Charles	New Administration Building	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$250.0
Illinois Youth Center Warrenville	Roof, Fascia and Soffit Replacement	\$8.5	\$8.5	\$8.5	\$8.5	\$8.5	\$42.5
Department of Corrections							
Menard Correctional Center	Replace Piping and Hot Water Lines	\$154.5	\$154.5	\$154.5	\$154.5	\$154.5	\$772.4
Shawnee Correctional Center	Replace Windows	\$122.3	\$122.3	\$122.3	\$122.3	\$122.3	\$611.4
Danville Correctional Center	Repair Vocational Building Heating System	\$8.5	\$8.5	\$8.5	\$8.5	\$8.5	\$42.5
Illinois River Correctional Center	Freezer Renovation	\$35.4	\$35.4	\$35.4	\$35.4	\$35.4	\$177.0
Lincoln Correctional Center	Freezer Renovation	\$125.0	\$125.0	\$125.0	\$125.0	\$125.0	\$625.0
Hill Correctional Center	Rehab Showers	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$75.0
Western Correctional Center	Upgrade Dietary Refrigeration	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$100.0
Illinois State Police							
Statewide	Communications Consolidation	\$1,600.0	\$1,600.0	\$1,600.0	\$1,600.0	\$1,600.0	\$8,000.0
Central Management Services							
North Suburban Regional Office Building	Interior Lighting Upgrades	\$54.7	\$54.7	\$54.7	\$54.7	\$54.7	\$273.5
Department of Human Services							
Chicago Read Mental Health Center	Temperature Control Upgrades	\$49.4	\$49.4	\$49.4	\$49.4	\$49.4	\$247.0
Elisabeth Ludeman Center	Water Distribution Repairs	\$386.2	\$386.2	\$386.2	\$386.2	\$386.2	\$1,931.0
ANTICIPATED TOTAL OPERATING SAVINGS		\$10,880.5	\$11,498.5	\$11,895.5	\$11,760.5	\$12,023.5	\$58,058.3

Select State Facility Projects: Anticipated Operational Costs (\$ thousands)

User Agency and Location	Cost Description	Fiscal Year					Total
		2016	2017	2018	2019	2020	
State Facilities							
Western Illinois University							
New Quad Cities Campus	Increased Personnel Costs	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$7,500.0
	Increased Utility Costs	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0	\$5,000.0
ANTICIPATED TOTAL OPERATING COSTS		\$2,500.0	\$2,500.0	\$2,500.0	\$2,500.0	\$2,500.0	\$12,500.0

Notes:

Amounts represented are in present day dollars and not adjusted for inflation.
Numbers may not add due to rounding.

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THE ILLINOIS ECONOMY

While Illinois' growth out of the recession has been slow, there are many positive signs in the state's economy. State job growth has accelerated in recent months and the Illinois economic recovery is projected to gain traction in the current and next year.

- **Exports and international competitiveness** — Illinois exports have recovered quickly and led our economic expansion. Illinois exports are now greater than pre-recession levels.

Illinois' international exports increased 32 percent in 2013 compared with 2010, with increases over 2012 levels in five of the top six products exported.

10 top products ranked by amount exported (\$ in millions):

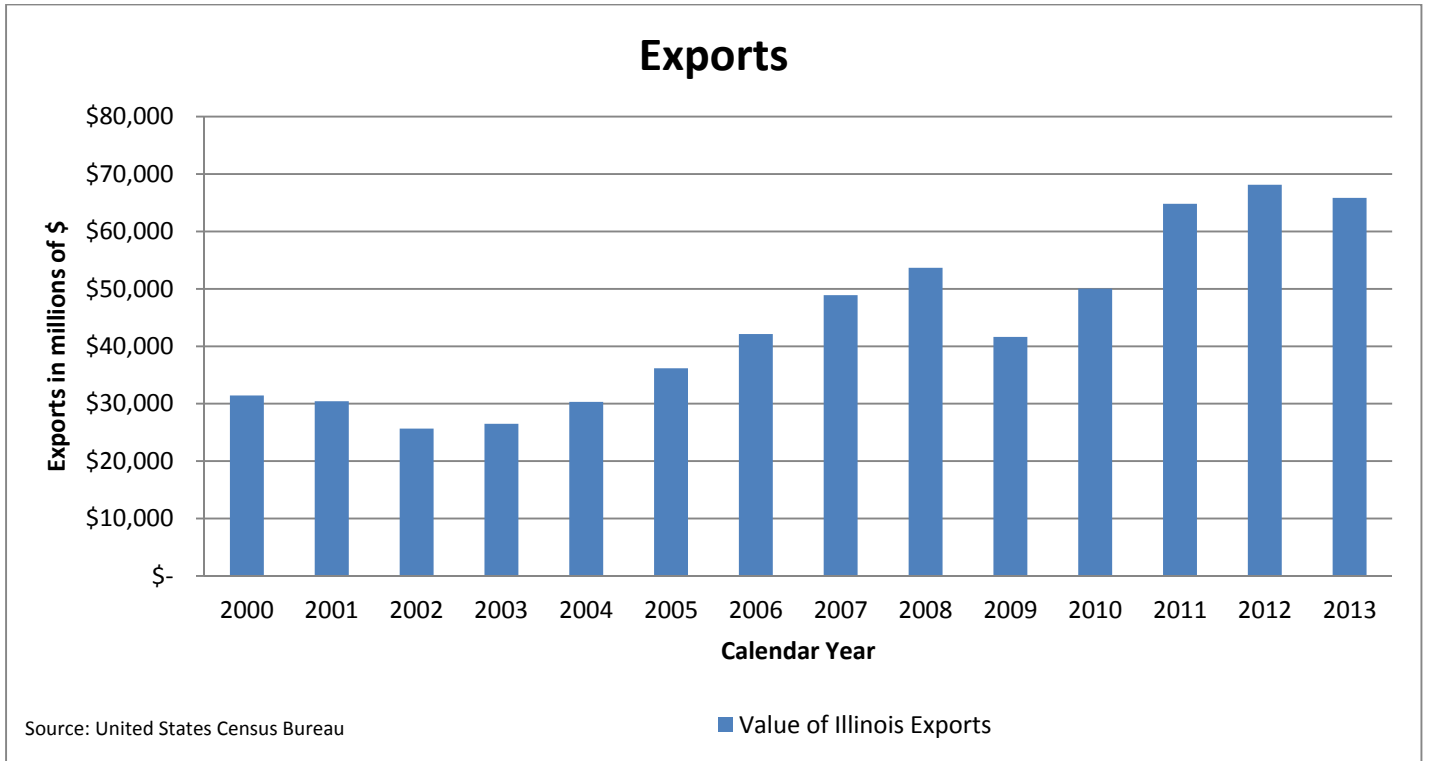
Description	2013	Percentage of Total
Light oils and preparations i.e. petroleum oils, biodiesel, etc.	\$3,933	6.0%
Dumpers designed for off highway use	2,598	3.9%
Soy beans	2,164	3.3%
Passenger vehicles engine > 3000 cubic centimeters	1,378	2.1%
Brewing or distilling dregs and waste	1,127	1.7%
Passenger vehicles engine >1500 cubic centimeters	1,007	1.5%
Civilian aircraft, engines and parts	903	1.4%
Parts and accessories of motor vehicles	891	1.4%
Instruments and appliances used for medical, surgical, dental and veterinary uses	863	1.3%
Parts and attachments for derricks and other machinery	683	1.0%
All other products	50,302	76.4%
Total Illinois exports	\$65,849	100.0%

Illinois primary trading partners⁵:

Trading Partner	Exports in \$ Millions	Percentage
Canada	\$20,054	30.5%
Mexico	\$7,313	11.1%
China	\$5,613	8.5%
Germany	\$2,765	4.2%
Australia	\$2,743	4.2%
Brazil	\$2,464	3.7%
Japan	\$1,943	3.0%
United Kingdom	\$1,580	2.4%
Belgium	\$1,578	2.4%
France	\$1,344	2.0%

⁵ Source: United States Census Bureau, foreign trade data.

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- Economic Growth** — In fiscal year 2014, the Illinois economy is expected to grow at a rate of approximately two percent. The forecast is based on the Philadelphia Federal Reserve Bank Index of Leading Economic Indicators for Illinois. Additionally, the Index of Leading Economic Indicators for Illinois is the third highest in the Midwest.⁶
- Employment and Wages** — The Illinois economy gained 49,400 net new jobs in 2013. Workers in many industries are also experiencing higher wages due to a mixture of increased average weekly hours and higher hourly earnings.⁷

Leading sectors for new jobs include:

- Educational and Health Services: 14,100 jobs.
- Trade, Transportation and Utilities: 13,900 jobs.
- Professional and Business Services: 12,800 jobs⁸.

Average weekly earnings have increased across a variety of industries due primarily to higher hourly earnings but in some cases increased weekly hours. The top three industries for each metric are summarized in the following tables.

Top three industries for increased weekly earnings⁹

Industry	Percentage Change
Wholesale electronic markets	20.8%
Information	16.1%
Wholesale trade	12.5%

Top three industries for increased weekly hours

Industry	Percentage Change
Durable goods	5.5%
Machinery manufacturing	4.8%
Merchant wholesale durables	4.5%

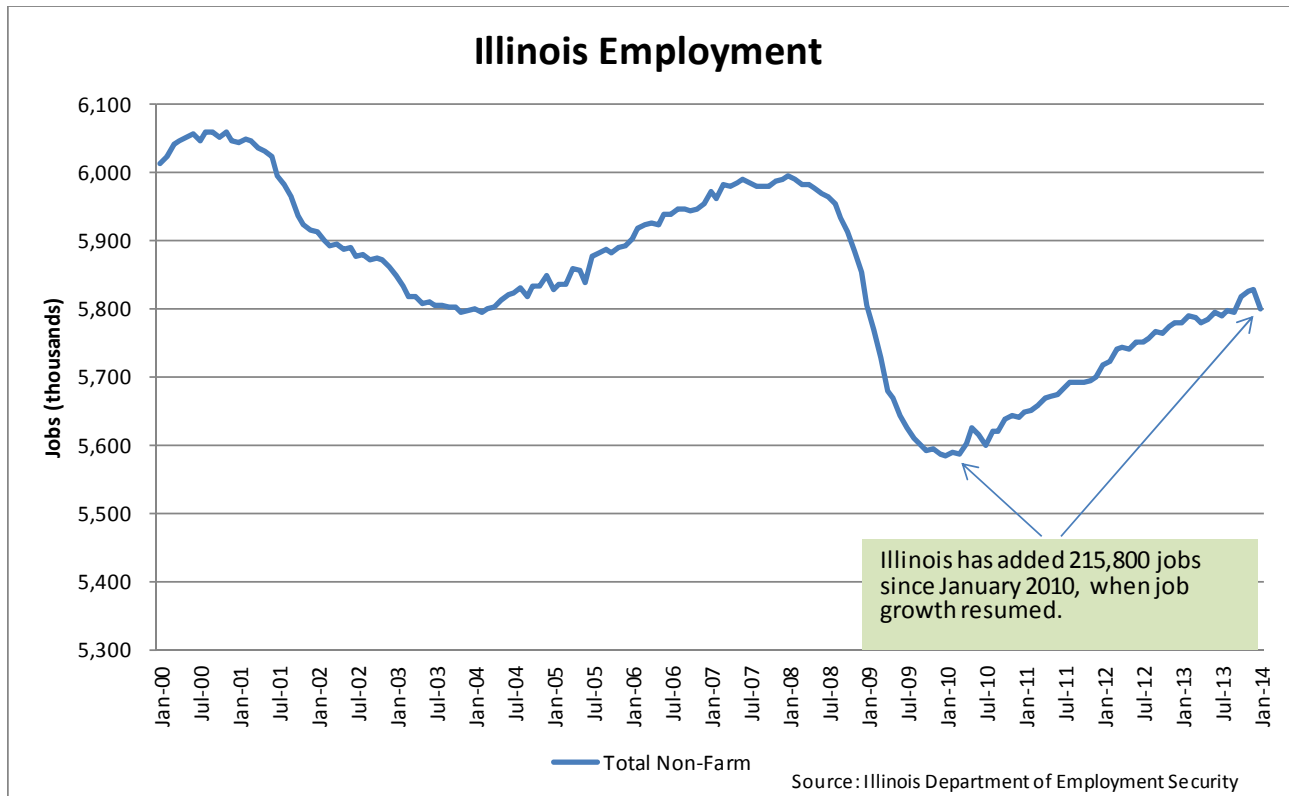
⁶ The leading index for each state predicts the six-month growth rate of the state's coincident index. In addition to the coincident index, the models include other variables that lead the economy: state-level housing permits (1 to 4 units), state initial unemployment insurance claims, delivery times from the Institute for Supply Management (ISM) manufacturing survey, and the interest rate spread between the 10-year Treasury bond and the three month Treasury bill. A time-series model (vector autoregression) is used to construct the leading index. Current and prior values of the forecast variables are used to determine the future values of the index. Midwest states include: Illinois, Indiana, Iowa, Michigan, Minnesota, Ohio and Wisconsin. Federal Reserve Bank of Philadelphia, "State Leading Indexes", Retrieved March 22, 2013. from <http://www.philadelphiafed.org/research-and-data/regional-economy/indexes/leading/>

⁷ Illinois Department of Employment Security, Current Statistics Program

⁸ Sum of new jobs by sector does not equal net new jobs because of job losses in other sectors not listed.

⁹ Source: Illinois Department of Employment Security, Current Employment Statistics.

Fiscal Year 2015: Fiscal Overview And Budget Summary



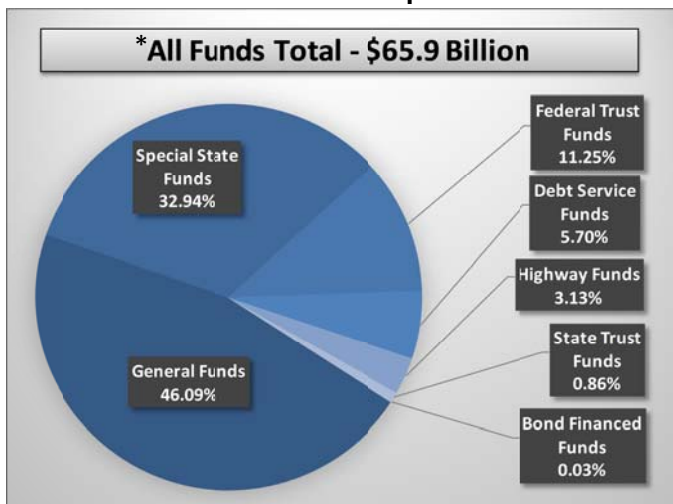
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FINANCIAL SUMMARY

The proposed level of operating appropriations from all funds in fiscal year 2015 is \$65.9 billion, compared to fiscal year 2014 appropriations of \$64.4 billion as detailed in Table 1-A. This represents an increase of \$1.56 billion (or 2.4 percent) from fiscal year 2014.

Appropriations are made from individual funds, the names of which are often indicative of either the purpose of the appropriations or the major source of the fund's receipts. The following table shows appropriations by major fund group.

Fiscal Year 2015 Operating Appropriations by Fund Group



*Excludes Revolving Funds per footnote #7 in Table 1-A.

General Funds - The largest fund group, in terms of dollars, is General Funds. This fund group represents about 50 percent of total recommended appropriations and consists of the General Revenue Fund, the Common School Fund, the Education Assistance Fund and the General Revenue-Common School Special Account Fund. The General Funds support the largest proportion of state programs, as well as the executive, legislative and judicial branches of state government. The General Funds are commonly known as the state's operating funds.

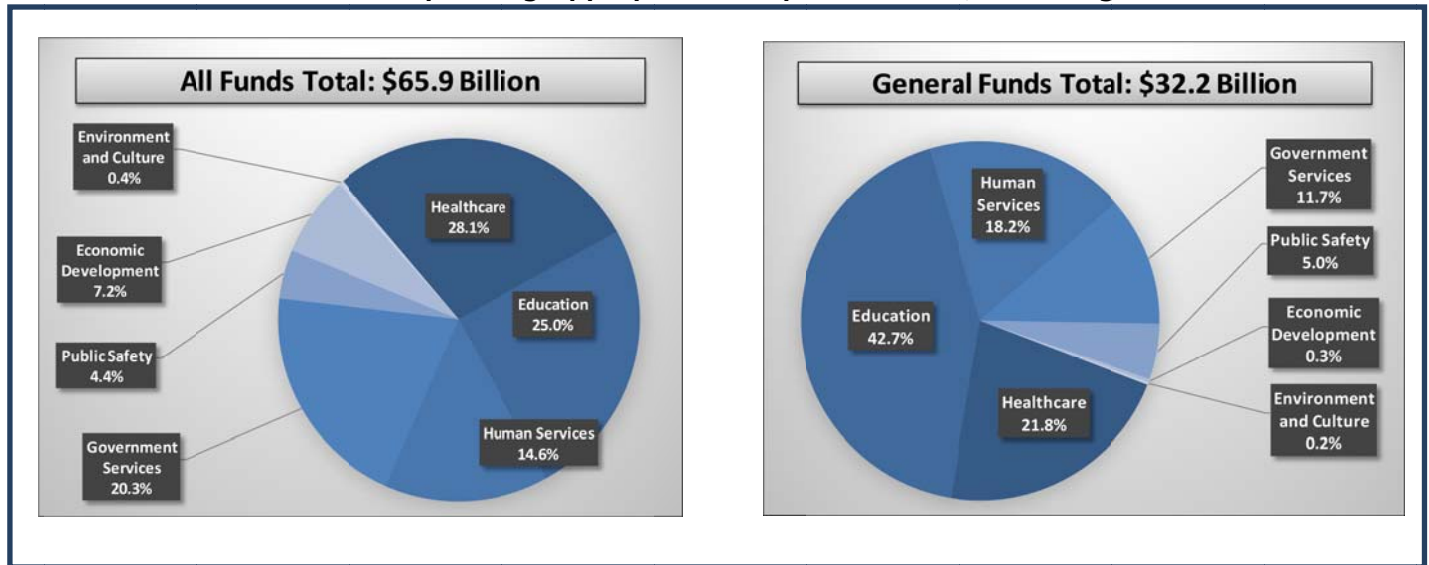
Special State Funds - The next largest fund group is Special State Funds. Included in this group are the following major categories:

- **Highway Funds** - There are seven Highway Funds including the Road Fund and the Motor Fuel Tax Fund. The State Construction Account Fund and the Grade Crossing Protection Fund are also Highway Funds, but are presented only in the Capital budget. Appropriations from Highway Funds support transportation and highway maintenance-related activities and include a mechanism for diverting a portion of road-related fees to local governments.
- **Other Special State Funds** - More than 300 funds support such diverse activities as medical assistance, children's services, environmental cleanup, financial regulation and health insurance.

Federal Trust Funds - This fund group supports a variety of state programs funded with federal revenues, including education, healthcare, human services, community development, transportation and energy.

Fiscal Year 2015: Fiscal Overview And Budget Summary

Fiscal Year 2015 Operating Appropriations by Result Area, Percentage of Total



Appropriations also may be grouped according to purpose. The charts above show appropriations by result area¹⁰, identifying the principal activities of state government. The charts show that the major uses of state resources are education, healthcare and human services programs.

Approximately 25.0 percent of the state's all funds total operating appropriations of \$65.9 billion is dedicated to education, including \$5.0 billion of required pension contributions.

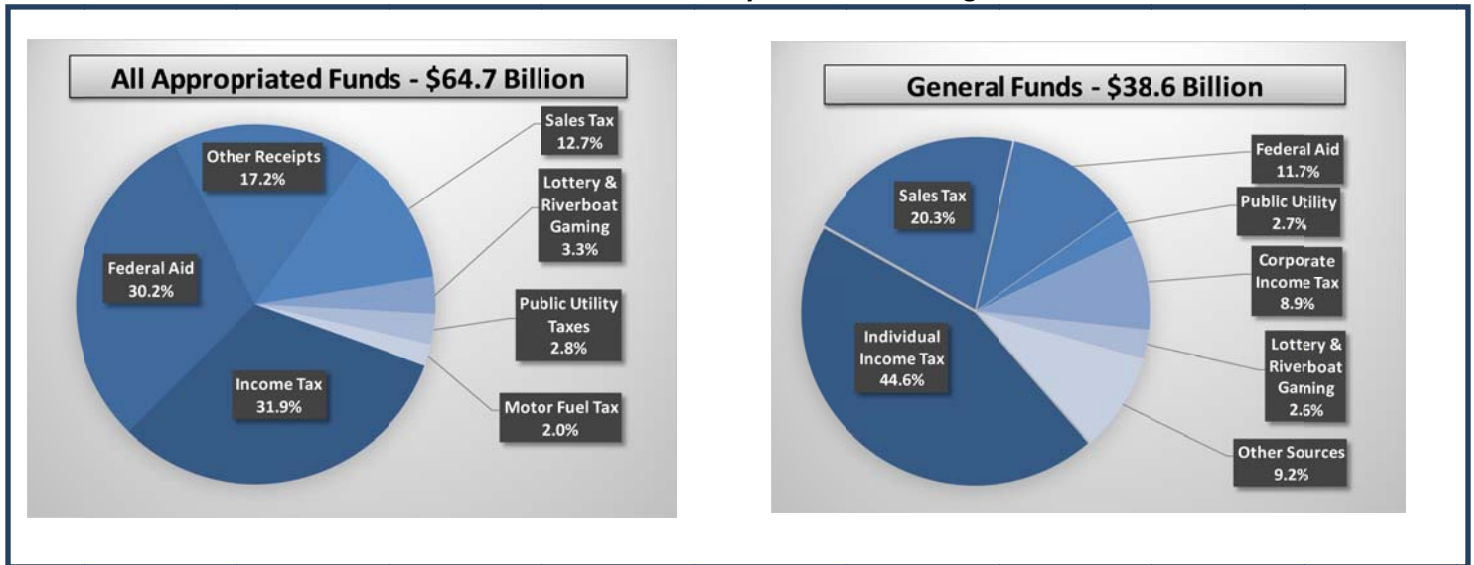
The recommended appropriations for healthcare are \$19.7 billion, representing 28.1 percent of total spending by the state. Government services, representing 20.3 percent of total recommended appropriations, includes \$1.2 billion of required pension contributions.

The general funds operating budget of \$32.2 billion reflects projected unspent appropriations of \$602 million (salvage), and statutory transfers out of \$6.5 billion.

¹⁰ See Chapter 5 for details on Budgeting for Results.

Fiscal Year 2015: Fiscal Overview And Budget Summary

Fiscal Year 2015 Revenues by Source Percentage of Total



The two charts above identify the major revenue sources for all appropriated funds.

Total all funds revenues are projected to be \$64.7 billion in fiscal year 2015 and General Funds revenues are estimated to be \$38.6 billion. General Funds revenues are estimated to increase by 5.0 percent, or \$1.9 billion.

A breakdown by major revenue category can be found in Table II-A for all funds, and Table II-B for general funds. As can be seen in those tables and in the above charts, revenues from income and sales taxes are the major source of state funds. They account for 44.6 percent of all funds revenues, and 76.5 percent of general funds revenues.

Fiscal Year 2015: Fiscal Overview And Budget Summary

Discussion and Analysis of Fiscal Years 2012 Through 2015

Pursuant to Public Act 98-0460, the information below summarizes budgets from fiscal year 2012 through the fiscal year 2015 General Funds Budgets. The reader is referred to Table 5 to supplement the budget discussion on each fiscal year.

FISCAL YEAR 2012 – ACTUAL RESULTS

BUDGET ANALYSIS

Revenues

Total operating revenues and transfers in increased by \$3,459 million or 11.5 percent from fiscal year 2011 to \$33,620 million. Growth in total fiscal year revenues was primarily attributed to higher individual and corporate income tax receipts that increased by \$4,287 million (38.2 percent) and \$610 million (33 percent), respectively, over fiscal year 2011. That reflects a full year of tax revenues under higher income tax rates that took effect in the middle of the previous fiscal year. Sales tax revenues grew by \$393 million or 5.8 percent to \$7,226 million. All other state source receipts on a combined basis decreased by \$32 million or 1.1 percent.

Federal revenues decreased by \$1,705 million or 31.7 percent from fiscal year 2011 to \$3,681 million. The decrease was attributed to a variety of factors including the end of federal stimulus dollars paid to the state under ARRA, the acceleration of Medicaid payments from fiscal year 2012 to fiscal year 2011 to take advantage of the enhanced federal matching dollars available until June 30, 2011, a shift of Medicaid spending to other state funds and subsequent decrease in matching federal dollars, and a reduction in Medicaid appropriations over the previous fiscal year resulting in decreased federal matching revenues. Additionally, Medicaid matching revenues were deducted by the federal government from payments owed by the state on Medicare premium payments for Medicare/Medicaid dual eligible enrollees. Transfers in decreased by \$166 million or 8.9 percent due to a decrease in transfers from the Capital Projects Fund over the previous fiscal year.

Expenditures

Fiscal year 2012 total operating expenditures and transfers out, excluding inter-fund borrowing

repayments of \$356 million, decreased by \$230 million or 0.7 percent over the fiscal year 2011 amount. Spending reductions were made to nearly all major spending categories, including general state aid to education, social service programs, and operational, administrative and personnel expenses within state agencies.

Unlike the two previous fiscal years, the state pension contribution was made from General Funds and not through bond financing. The state pension contribution from general funds for fiscal year 2012 was \$4,136 million which was \$455 million or 12.4 percent higher than the previous fiscal year. Total transfers out (including repayment of inter-fund borrowing) decreased by \$262 million or 5.5 percent to \$4,533 million. Higher transfers from the general funds include \$160 million to the Healthcare Provider Relief Fund and \$140 million to the fiscal year 2012 Hospital Relief Fund for Medicaid service providers were offset by debt service obligations as additional bonds were retired and the state undertook a refunding of certain outstanding GO bonds.

Results

Compared to the fiscal year 2011 budget, fiscal year 2012 resources were derived solely from state and federal sources and no other one-time revenue enhancements, including no inter-fund, short-term or pension obligation borrowings. As in the previous two fiscal years, the lapse period for fiscal year 2012 was extended under Public Act 97-732 to December 31, 2012. Extension of the lapse period allowed for payment of fiscal year 2012 bills through the end of December for liabilities incurred before June 30. The Budget Basis accounts payable at the end of fiscal year 2012 was \$5,024 million.

Repayments of \$356 million were made to other state funds for inter-fund borrowing made during fiscal year 2011. Under Public Act 97-44, the repayment of the Budget Stabilization Fund borrowing in fiscal year 2011 was deferred to fiscal year 2012 to allow maximum available resources for Medicaid purposes before expiration of the enhanced federal match under ARRA. Though the cash payment was completed in fiscal year 2012, the transfer was charged to fiscal year 2011 and thus is not presented under fiscal year 2012.

As shown in Table 5, the end of year budget basis operating deficit was \$477 million. The deficit was financed through an increase in accounts payable and use of fiscal year 2011 end cash balances. Pursuant to P.A. 98-0460, the General Funds total

Fiscal Year 2015: Fiscal Overview And Budget Summary

of budget basis accounts payable, Section 25 liabilities and Income Tax Refunds Outstanding as of June 30, 2012 was \$8,058 million.

FISCAL YEAR 2013 – ACTUAL RESULTS

Budget Analysis

Revenues

Fiscal year 2013 total state operating revenues and transfers in totaled \$36,363 million, a \$2,743 million or 8.2 percent increase over fiscal year 2012. State revenue sources, including the state's three primary sources (individual income tax, corporate income tax and sales tax), totaled \$30,221 million. Individual income tax revenues increased \$1,026 million to \$16,538 million or 6.6 percent from fiscal year 2012. Receipts reflected 9.5 percent of total individual income tax revenues being diverted to the Income Tax Refund Fund for payment of individual income tax refunds.

Corporate income tax revenues totaled \$3,177 million, a \$716 million or 29.1 percent increase over fiscal year 2012, due to economic growth. This amount reflects 13.4 percent of total corporate income tax revenues being diverted to the Income Tax Refund Fund for payment of corporate income tax refunds. Fiscal year 2013 sales taxes totaled \$7,355 million, an increase of \$129 million or 1.8 percent. All other State sources increased by \$100 million primarily due to higher public utility and inheritance tax receipts and offset by lower insurance tax receipts and fees.

Federal revenues, driven primarily by state Medicaid spending and matching federal monies, increased from fiscal year 2012 by \$474 million, or 12.9 percent to \$4,155 million. Fiscal year 2012 Medicaid expenditures were paid during the lapse period resulting in increased federal match monies recognized in fiscal year 2013. As state revenues are recognized on a cash basis, federally matched monies received for expenditures occurring after June 30 were recorded in the following fiscal year. Transfers in increased by \$296 million, or 17.5 percent, to \$1,987 million. This was primarily due to \$264 million of transfers in from the newly created fiscal year 2013 Backlog Payment Fund (Public Act 97-685) created to pay non-Medicaid related outstanding bills and funded by reductions in other statutory transfers.

Expenditures

Total operating expenditures and transfers out for fiscal year 2013 increased by \$1,270 million or 3.7 percent over fiscal year 2012 to \$35,367 million. Fiscal year spending included \$603 million in supplemental appropriations passed in February 2013 in Public Act 98-1, including \$550 million for the State group health insurance program initially funded for only the first six months of the fiscal year.

In Fiscal year 2013, the Governor and the General Assembly enacted reforms to the state Medicaid program to reduce costs and add new revenue sources. The Medicaid program liability in fiscal year 2013, absent these reforms, would have increased by approximately \$2.7 billion. Total reforms included: \$1.6 billion in 62 spending item reductions, utilization controls and provider rate cuts; \$1 per pack cigarette tax increase for \$700 million in new revenue for Medicaid funding; a new hospital assessment program that generates \$100 million in annual revenues; and \$300 million allocated to Medicaid from increased state general funds revenues.

Pension contributions for fiscal year 2013 to the state's five pension systems totaled \$5,107 million from the state's general funds, an increase of \$972 million or 23.5 percent. Contribution to the state pension systems increased between fiscal year 2012 and fiscal year 2013 reflecting five-year experience reviews of actuarial assumptions, conducted by four of the five systems, as required under state pension funding laws. Per those reviews, adjustments to certain assumptions and increased fiscal year contribution requirements were made.

Transfers out to other state funds in fiscal year 2013 were \$4,943 million, or an increase of \$410 million or 9.0 percent over fiscal year 2012. This includes additional transfers to the Healthcare Provider Relief Fund of \$500 million for payment of the \$1 billion in outstanding Medicaid bills, including federal matching dollars. These transfers include \$151 million dedicated to the Healthcare Provider Relief Fund to address a portion of the \$2.7 billion Medicaid liability mentioned above. Additionally, \$100 million in transfers were authorized to the Worker's Compensation Fund designated for employee benefit payments.

Fiscal Year 2015: Fiscal Overview And Budget Summary

Results

The fiscal year 2013 budget did not include any additional non-recurring revenue sources including borrowings and financings to fund the general funds. The revised budget included appropriations and authorized transfers for the purpose of payment of outstanding state bills. As previously mentioned, \$500 million was authorized to be transferred into the Healthcare Provider Relief Fund to pay outstanding Medicaid bills. The transfer was cycled repeatedly over the course of the fiscal year under the 50 percent Federal Medical Assistance Percentage match provided to Illinois until \$500 million in federal matching monies was achieved. This allowed for the payment of \$1 billion in outstanding state Medicaid bills, reducing the state's payables backlog classified under Section 25 liabilities. Appropriations were made to the Illinois Office of the Comptroller in the amount of \$264 million to be deposited in to the newly created fiscal year 2013 Backlog Payment Fund which was dedicated to payment of outstanding non-Medicaid bills. In total, fiscal year 2013 budgeted appropriations and transfers of approximately \$1.3 billion were dedicated for the payment of outstanding payables in addition to any fiscal year budget surplus.

End of fiscal year 2013 results reflect a \$996 million surplus of total receipts over total disbursements. The surplus was used to increase general funds cash balance to \$154 million, with the \$882 million balance applied to reduce accounts payable to approximately \$4,142 million. Pursuant to P.A. 98-0460, the general funds total of budget basis accounts payable, Section 25 liabilities and income tax refunds outstanding as of June 30, 2013 was \$6,033 million.

FISCAL YEAR 2014 – REVISED BUDGET

Budget Analysis

Revenue estimates reflect projections of the Department of Revenue and the Governors' Office of Management and Budget. As such, these revenues differ from the Joint Resolution of the General Assembly regarding estimated revenues. Expenditure appropriations are as approved by the General Assembly, though a supplemental appropriation is proposed.

Revenues

Total state operating revenues and transfers in from other state funds are estimated to total \$36,725 million for the fiscal year 2014 Revised Budget, an increase of \$362 million or 1.0 percent

from fiscal year 2013 results. The state's three largest revenue sources, individual income tax, corporate income tax and state sales tax, are estimated to be \$27,228 million, a net increase of \$158 million or 0.6 percent in fiscal year 2014 compared to fiscal year 2013. This increase is attributed to unexpected revenue collections in April 2013 associated with individual and corporate taxpayers anticipating potential increases in federal income tax rates that would become effective in 2013. Revised fiscal year 2014 corporate income taxes and sales taxes (compared to the Enacted Budget) reflect an increase of \$420 million and \$225 million, respectively, due to higher than previously expected economic activity.

Federal revenues are projected to decline by about \$42 million or 1 percent to \$4,113 million. Fiscal year 2014 budget transfers in were \$2,278 million, an increase of \$325 million, or 16.6 percent over fiscal year 2013. This was largely due to a \$397 million increase in transfers from the Income Tax Refund Fund associated with excess balances in that fund and as provided by statute.

Expenditures

Total state expenditures and transfers out were \$36,627 million, an increase of \$1,260 million, or 3.6 percent, from fiscal year 2013. State pension contributions increased by \$881 million, or 17.3 percent to \$5,988 million over fiscal year 2013. To mitigate the increase of pension and healthcare costs, the fiscal year 2014 budget reduced major spending categories, including social service programs, and operational, administrative and personnel expenses within state agencies. Transfers out to other state funds (including debt service) in fiscal year 2014 totaled \$5,214 million, an increase of \$139 million or 2.7 percent from fiscal year 2013. This includes a transfer of \$601 million to the Healthcare Provider Relief Fund.

Debt service transfers for capital bonds are projected to increase in fiscal year 2014 by \$74 million from the previous fiscal year, to \$625 million.

The fiscal year 2014 Revised Budget is proposing approximately \$773 million in supplemental appropriations including \$522 million to reduce the backlog of group health insurance bills, \$112 million to fund back salaries under the collective bargaining agreement with AFSCME, \$68 million for the Department of Human Services and \$45 million for the Department of Corrections.

Fiscal Year 2015: Fiscal Overview And Budget Summary

Results

The fiscal year 2014 Revised Budget projects a \$98 million surplus of receipts over disbursements which will be used to reduce budget basis accounts payable at the end of fiscal year 2014 to \$4,044 million. Pursuant to P.A. 98-0460, the general funds total of budget basis accounts payable, Section 25 liabilities and income tax refunds outstanding as of June 30, 2014 will be \$5,365 million.

FISCAL YEAR 2015 – NOT RECOMMENDED BUDGET

Budget Assumptions

Current law stipulates that on January 1, 2015, the individual income tax rate will decrease from 5.00 percent to 3.75 percent and the corporate income tax rate will decrease from 7.00 percent to 5.25 percent. This decline in state revenue would result in drastic spending decreases for government programs and services vital to the citizens of Illinois. The “Not Recommended” fiscal year 2015 budget represents these austere, across the board reductions in year-over-year spending levels, should this law take effect without any legislative intervention. As a result, the governor does not recommend this level of expenditure for the upcoming fiscal year 2015, but is statutorily required to produce a budget with this level of spending.

Budget Analysis

Revenue estimates reflect updated projections by the Department of Revenue and the Governors’ Office of Management and Budget developed in March, consistent with current law.

Revenues

Total state operating revenues and transfers in from other state funds are estimated to total \$34,934 million for the fiscal year 2015, a decrease of \$1,791 million or 4.9 percent from projected fiscal year 2014. The state’s three largest revenue sources, individual income tax, corporate income tax and state sales tax, are estimated to be \$25,725 million, a net decrease of \$1,503 million, or 5.5 percent, in fiscal year 2015 compared to projected fiscal year 2014. This decrease is attributed to the scheduled reduction in individual income tax and the corporate income tax rates halfway through fiscal year 2015.

Federal revenues are projected to increase by \$181 million or 4.4 percent in fiscal year 2015. budgeted transfers in for fiscal year 2015 are

projected to be \$1,895 million, a decrease of \$383 million, or 16.8 percent less than fiscal year 2014, primarily as a result of a significantly smaller surplus in the state’s income tax refund fund.

Expenditures

Total state expenditures and transfers out are estimated to be \$34,579 million, a decrease of \$2,047 million, or 5.6 percent, from fiscal year 2014. The reduced spending would be necessitated by the reduction in income taxes associated with the scheduled January 1, 2015 reduction in tax rates. In order to achieve the allowable level of expenditures, specific across-the-board reductions were taken in each functional area of state government. Such reductions were not applied to Medicaid, statutory transfers, group health insurance and certified pension contributions.

Statutorily required state pension contributions were certified by the pension systems and will result in an increase of \$255 million, or 4.3 percent, over fiscal year 2014, to a level of to \$6,243 million. Additionally, under current law, the state cannot rely upon approximately \$150 million in state pension fund contributions from the Unclaimed Property Trust Fund to the State University Retirement Systems.

Transfers out to other state funds (including debt service) in fiscal year 2015 are projected to total \$5,206 million, a decrease of \$8 million or 0.2 percent from fiscal year 2014.

Debt service transfers for capital bonds are projected to increase in fiscal year 2015 by \$86 million or 13.8 percent from the previous fiscal year, to \$711 million. However, debt service on pension bonds is decreasing by \$154 million or 9.3 percent from fiscal year 2014.

In the aggregate, these reductions would likely produce severe economic hardships, particularly to primary and secondary education, resulting in local property tax increases, as well as negatively impacting the health, safety and welfare of millions of Illinois residents.

Results

The fiscal year 2015 Not Recommended Budget does not include any one time revenues or other financial sources such as cash-flow borrowings or deficit financings.

The projected budget results in an estimated operating surplus of \$355 million which is

Fiscal Year 2015: Fiscal Overview And Budget Summary

completely earmarked to reduce the backlog of bills such that budget basis accounts payable are estimated to be \$3,689 million by the end of fiscal year 2015. Pursuant to P.A. 98-0460, the general funds total of budget basis accounts payable, Section 25 liabilities and income tax refunds outstanding as of June 30, 2015 is estimated to be \$5,189 million.

Fiscal Year 2015: Fiscal Overview And Budget Summary

GENERAL FUNDS : BUDGET RESULTS & BUDGET PLANS -- FY2012 - FY2015 *					
(all amounts in \$ millions)					
	Fiscal Year 2012 Actual (June 2012)	Fiscal Year 2013 Actual (June 2013)	Fiscal Year 2014 Revised Budget (March 2014)	Fiscal Year 2015 Not Recommended Budget (March 2014)	Fiscal Year 2015 Governor's Recommended Budget (March 2014)
3/23/2014					
OPERATING REVENUES & TRANSFERS IN (OPERATING RECEIPTS)					
REVENUES					
State Sources	\$ 28,250	\$ 30,221	\$ 30,334	\$ 28,745	\$ 31,494
Federal Sources	\$ 3,681	\$ 4,155	\$ 4,113	\$ 4,294	\$ 4,496
TOTAL REVENUES	\$ 31,931	\$ 34,376	\$ 34,447	\$ 33,039	\$ 35,990
STATUTORY TRANSFERS IN					
Statutory Transfers In	\$ 1,689	\$ 1,987	\$ 2,278	\$ 1,895	\$ 1,935
Inter Fund Borrowings	\$ -	\$ -	\$ -	\$ -	\$ 650
TOTAL TRANSFERS	\$ 1,689	\$ 1,987	\$ 2,278	\$ 1,895	\$ 2,585
TOTAL OPERATING REVENUES & TRANSFERS IN	\$ 33,620	\$ 36,363	\$ 36,725	\$ 34,934	\$ 38,575
OPERATING EXPENDITURES & TRANSFERS OUT (OPERATING PAYMENTS)					
CURRENT YEAR EXPENDITURES					
APPROPRIATIONS (Total Budget)					
Supplemental Appropriations - Proposed (see Table 1-C)	\$ -	\$ -	\$ 773	\$ -	\$ -
Minus: Unspent Appropriations ¹	(\$374)	(\$556)	(\$533)	(\$234)	(\$602)
Equals: Current Year Expenditures before Pension Contributions ¹	\$ 25,073	\$ 25,185	\$ 25,424	\$ 23,130	\$ 25,521
PENSION CONTRIBUTIONS (General Funds only)					
Teachers Retirement System	\$ 2,402	\$ 2,699	\$ 3,434	\$ 3,409	\$ 3,409
State University Retirement System	\$ 986	\$ 1,407	\$ 1,514	\$ 1,549	\$ 1,549
State Employees, Judges & General Assembly Retirement Systems	\$ 978	\$ 1,151	\$ 1,238	\$ 1,286	\$ 1,286
Less: Transfers from State Pension Fund (Unclaimed Property) ²	\$ (230)	\$ (150)	\$ (198)	\$ -	\$ (150)
Equals: General Fund Pension Contributions (net) ²	\$ 4,136	\$ 5,107	\$ 5,988	\$ 6,243	\$ 6,093
CURRENT YEAR EXPENDITURES (Net Appropriations Spent)	\$ 29,209	\$ 30,292	\$ 31,412	\$ 29,373	\$ 31,614
STATUTORY TRANSFERS OUT					
Legislatively Required Transfers (Diversions to Other Funds)	\$ 2,472	\$ 2,840	\$ 2,933	\$ 2,991	\$ 2,991
Debt Service Transfer on Pension Bonds (includes FY03, FY10 & FY11 Pension Bonds)	\$ 1,607	\$ 1,552	\$ 1,657	\$ 1,503	\$ 1,503
Debt Service Transfers for Capital Projects ³	\$ 453	\$ 551	\$ 625	\$ 711	\$ 711
Property Taxpayers Relief Fund	\$ -	\$ -	\$ -	\$ -	\$ 1,275
Inter Fund Borrowing Repayments ⁴	\$ 356	\$ 132	\$ -	\$ -	\$ -
TOTAL STATUTORY TRANSFERS OUT	\$ 4,888	\$ 5,075	\$ 5,214	\$ 5,206	\$ 6,481
TOTAL OPERATING EXPENDITURES & TRANSFERS OUT	\$ 34,097	\$ 35,367	\$ 36,627	\$ 34,579	\$ 38,095
BUDGET BASIS FINANCIAL RESULTS AND BALANCE					
BUDGET BASIS OPERATING SURPLUS (DEFICIT) [Oper. Receipts less Oper. Payments]	(\$477)	\$ 996	\$ 98	\$ 355	\$ 480
OTHER FINANCIAL SOURCES (USES)					
Short-Term Borrowing Proceeds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Short-Term Borrowing Repayments (including interest)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL OTHER FINANCIAL SOURCES (USES)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
BUDGET BASIS SURPLUS (DEFICIT) FOR FISCAL YEAR ⁵	(\$477)	\$ 996	\$ 98	\$ 355	\$ 480
Plus: Budget Basis Fund Balance at Beginning of Fiscal Year	(\$4,507)	(\$4,984)	(\$3,988)	(\$3,890)	(\$3,890)
BUDGET BASIS FUND BALANCE (DEFICIT) AT END OF FISCAL YEAR	(\$4,984)	(\$3,988)	(\$3,890)	(\$3,535)	(\$3,410)
CASH BASIS FINANCIAL RESULTS					
BUDGET BASIS SURPLUS (DEFICIT) FOR FISCAL YEAR ⁵	(\$477)	\$ 996	\$ 98	\$ 355	\$ 480
Change in Budget Basis Accounts Payable (Change in Lapse Period Amounts)					
Accounts Payable at End of Current Fiscal Year ^{6,7}	\$5,024	\$4,142	\$4,044	\$3,689	\$3,564
Minus: Accounts Payable at End of Prior Fiscal Year ^{6,7}	minus \$4,976	minus \$5,024	minus \$4,142	minus \$4,044	minus \$4,044
Equals: Increase/(Paydown) of Accounts Payable During Fiscal Year	\$48	(\$882)	(\$98)	(\$355)	(\$480)
CASH BASIS SURPLUS (DEFICIT) FOR FISCAL YEAR ⁸	(\$429)	\$114	\$0	\$0	\$0

SEE TABLE BELOW FOR GENERAL FUNDS CASH AND ACCOUNTS PAYABLE INFORMATION

* Amounts may not add to totals due to rounding.

Fiscal Year 2015: Fiscal Overview And Budget Summary

CASH POSITION						
CASH BASIS SURPLUS (DEFICIT) FOR FISCAL YEAR						
		(\$429)	\$114	\$ -	\$ -	\$ -
Plus: Cash Balance in General Funds at Beginning of Fiscal Year	\$ 469		\$ 40	\$ 154	\$ 154	\$ 154
Equals: Cash Balance in General Funds at End of Fiscal Year	\$ 40		\$ 154	\$ 154	\$ 154	\$ 154
Plus: Cash Balance in Budget Stabilization Fund at End of Fiscal Year	\$ 276		\$ 276	\$ 276	\$ 276	\$ 276
Equals: Total Cash at End of Fiscal Year	\$ 316		\$ 430	\$ 430	\$ 430	\$ 430
ACCOUNTS PAYABLE INFORMATION⁹						
Budget Basis Accounts Payable at End of Current Fiscal Year ^{6,7}	\$ 5,024		\$4,142	\$4,044	\$3,689	\$3,564
Section 25 Liabilities at End of Current Fiscal Year ¹⁰						
Department of Aging	\$173		\$0	\$0	\$0	\$0
Department of Healthcare & Family Services	\$1,422		\$495	\$241	\$405	\$405
Department of Human Services	\$19		\$173	\$0	\$0	\$0
Central Management Services (Health Insurance)	\$1,351		\$1,183	\$1,041	\$1,041	\$1,041
TOTAL GENERAL FUNDS SECTION 25 LIABILITIES	\$2,964		\$1,851	\$1,282	\$1,446	\$1,446
Income Tax Refunds Payable at End of Current Fiscal Year	\$70		\$40	\$41	\$55	\$41
ACCOUNTS PAYABLE - GENERAL FUNDS AT END OF FISCAL YEAR⁹	\$ 8,058		\$ 6,033	\$ 5,366	\$ 5,190	\$ 5,051

NOTE: FOLLOWING FOOTNOTES ARE AN INTEGRAL COMPONENT OF THE FINANCIAL INFORMATION IN THE TABLES ABOVE

FOOTNOTES

- Total Expenditures equal fiscal year budgeted appropriations, minus unspent agency appropriations. Unspent appropriations reflect unused spending authority of agencies by the close of the Lapse Period for that fiscal year and uncashed checks from prior fiscal years. The Lapse Period is statutorily defined as the two months following the close of the fiscal year on June 30th. Total Expenditures include Lapse Period expenditures that represents vendor invoices received after June 30th for liabilities incurred (i.e., goods received or services rendered) by June 30th and must be paid during the Lapse Period. In addition, a sufficient appropriation balance must exist from that fiscal year in order to be recorded as a liability of that fiscal year. Beginning in FY2010, the Lapse Period was extended by statute to December 31st each year due to cash flow timing differences. Any Prompt Payment Act interest that is paid during the Lapse Period is also charged to statute.
- General Funds pension contributions are net of payments funded by transfers from the State Pension Fund representing resources provided by the Unclaimed Property Trust Fund, pursuant to statute, in the following amounts: \$230 million in FY2012, \$150 million in FY 2013, \$198 million (appropriated) in FY2014, and \$150 million in FY2015 Governor's Proposed Budget.
- State General Obligation bond debt service payments are made through a separate fund in the state treasury called the General Obligation Bond and Retirement Interest Fund (GOBRI). Monies from the General Funds are transferred monthly to GOBRI in equal increments to provide for the payment of principal and interest on bonds when due.
- FY2012 Transfers Out also includes \$356 million of Inter Fund Borrowing repayments, from an Inter Fund Borrowing of \$496 million in FY 2011, with a final repayment of \$132 million (including interest) in FY2013, per statute and as reflected above.
- Budget Basis Surplus (Deficit) equals "Operating Revenues and Transfers In" minus "Operating Expenditures and Transfers Out" plus (minus) "Other Financing Sources (Uses)"
- Budget Basis Accounts Payable excludes incurred liabilities of that fiscal year that do not have sufficient appropriation authority remaining to be paid during the Lapse Period (i.e., 60 days after the close of that fiscal year). However, such incurred liabilities are reflected in the audited Comprehensive Annual Financial Report (CAFR) that is prepared on the basis of generally accepted accounting principles for governments. Per statute, any bill not presented and paid by the end of the Lapse Period, must be presented to and approved by the Court of Claims before payment can be made. Those payments are based upon available appropriations of the Court of Claims and thus could result in payment being delayed into a future fiscal year. Statutes also provide for "Section 25 liabilities," (i.e., Section 25 of the State Finance Act) consisting primarily of Medicaid and group health insurance payments, that are exempt from the Lapse period deadline and Court of Claims requirements.
- Budget Basis Accounts Payable are defined as the "Vouchers on Hand" (i.e., vendor invoices received by the Illinois Office of the Comptroller and unpaid) as of June 30th of each fiscal year, plus Lapse Period Spending.
- Cash Basis Surplus (Deficit) equals "Budget Basis Surplus (Deficit)" minus (plus) Other Cash Uses (Sources) relating to changes in Accounts Payable during the fiscal year.
- PA 98-0460 requires General Funds budgetary information shall be presented in a numerical format for the prior two fiscal years (FY2012-FY2013), the current fiscal year (FY2014) and the proposed upcoming fiscal year (FY2015). Accounts Payable (A/P) information shall also include any General Funds liabilities that may be paid from the appropriations of future fiscal years beyond the lapse period, as set forth in Section 25 of the State Finance Act. PA98-0460 also states the accounts payable section shall include an estimate of individual and corporate income tax refunds not refunded before the close of the fiscal year.
- Sources: FY2012-FY2013 Section 25 Liabilities are audited actual amounts from records of the Illinois Office of the Comptroller. FY2014-FY2015 Section 25 liabilities are estimated amounts from State agencies. Income Tax Refunds Payable information was provided by the Department of Revenue.

* Amounts may not add to totals due to rounding.

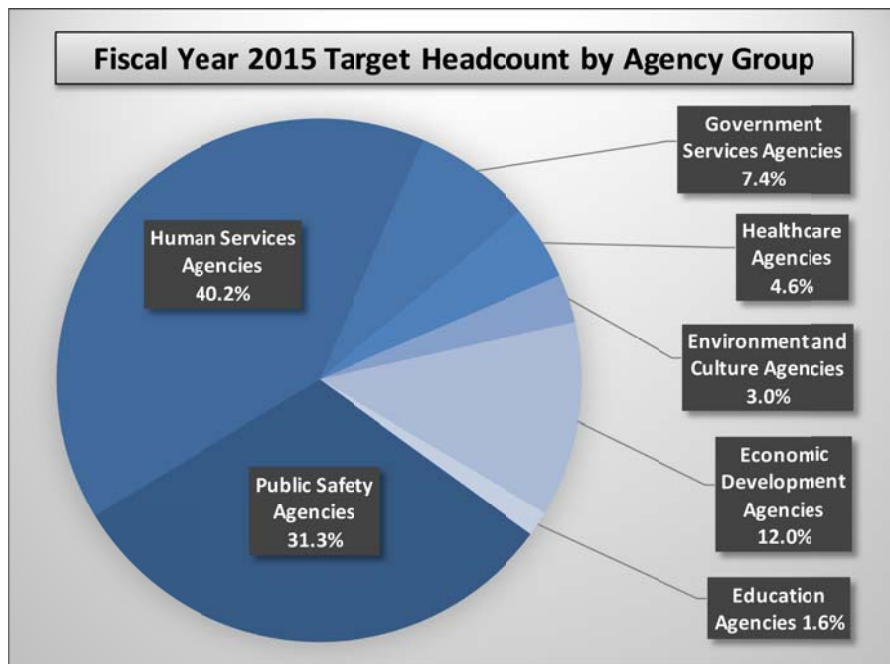
Fiscal Year 2015: Fiscal Overview And Budget Summary

POSITION SUMMARY

The chart below summarizes employee headcount by groups of agencies for fiscal year 2015. More than 70 percent of state employees are in the human services and public safety agencies. Headcount has been reduced significantly from its high point of 69,970 in 2001, due to retirements, attrition and layoffs without replacement.

In fiscal year 2015, headcount is projected to increase by 1,405 from its estimated end of fiscal year 2014 level. This increase is attributable to highway safety and maintenance staff, staff to implement concealed carry law, and security

officers for public safety; caseworkers for increased enrollment under the Affordable Care Act, caseworkers to improve child support enforcement and facility surveyors to conduct inspections of nursing homes and additional nursing staff to address hours of care standards in the veterans' homes, for human services; and staffing to regulate medical marijuana and hydraulic fracturing and other oil and gas resources. In addition, agencies continue to fill critical positions lost to an unprecedented number of retirements in fiscal years 2012 and 2013.



Fiscal Year 2015: Fiscal Overview And Budget Summary

BUDGET POLICIES

Operating Budget Policies

The Illinois Constitution requires a balanced budget. Expenditures proposed by the governor shall not exceed funds estimated to be available for the fiscal year. Public Act 90-479 amended the Civil Administrative Code to provide guidance to the governor as he proposes the budget. Tables II-C and II-D provide revenue and expenditure information pursuant to Public Act 90-479, codified at 15 ILCS 20/50-5.

Strategic Fiscal Policies

The state's strategic fiscal policies are designed to eliminate the fiscal imbalance caused by expenditures growing at a faster rate than revenues. These policies include the following:

- Fund key priorities;
- Invest in the economy and the state's infrastructure;
- Reduce the state's pension liability;
- Implement new revenue streams that reflect the state's economic base;
- Contain core costs;
- Improve the efficiency of state procurement;
- Maintain debt affordability processes for capital programs;
- Measure program performance;
- Ensure revenue compliance and enforcement;
- Require new spending to be matched by new revenues; and
- Streamline government by reducing its size and increasing its responsiveness.

Financial Reporting Policies

The state's Comprehensive Annual Financial Report follows accounting and financial reporting practices in conformity with accepted principles and standards of the Governmental Accounting Standards Board (GASB), and best practices of the Government Finance Officers Association (GFOA).

Revenue Policies

To develop revenue policies, the state consults with the Council of Economic Advisors and independent national economic consulting firms, and utilizes various revenue forecasting methodologies including econometric modeling, historical relationships and economic indicator projections.

The state will monitor revenues on a regular basis. Comparisons are made to both the budget and the prior year to facilitate a rapid response to changes in economic conditions and fiscal status.

Operating Expenditure Policy

GOMB approves procurement transactions of \$250,000 or more.

GOMB approves all personnel transactions and out of state travel.

Debt Capacity, Issuance and Debt Service Policies

The state conducts debt affordability analyses to determine the long-term effects of debt repayment on future operating budgets.

Unless otherwise necessary to offset pension liability, the state limits debt service expenditures to no more than seven percent of General Revenue and Road Funds appropriations.

Capital Expenditure Policy

The state annually forecasts and analyzes revenues available for capital expenditures.

The state conducts a formal capital planning process to rank projects based on specific criteria including life safety factors, code compliance, infrastructure maintenance, cost benefit analysis and targeted new construction programs.

Fiscal Year 2015: Fiscal Overview And Budget Summary

The state evaluates the impact of new capital spending on the operating budget.

The state performs facility management and condition assessments in order to provide information and recommendations for current and future capital expenditures.

Performance Measures

The agencies under the governor have developed performance measures that indicate progress toward the governor's priorities and each agency's core mission.

The performance measures focus on outcome measurement in order to assess the impact on the public.

The performance measures presented in the budget book include estimated data for the current year, projected data for the budget year and historical data for the three prior fiscal years.

Beginning with budgets prepared for fiscal year 2013, the budgets submitted by the governor and appropriations made by the General Assembly for all executive branch state agencies must adhere to a method of budgeting where each priority must be justified each year according to merit rather than

according to the amount appropriated for the preceding year. (15 ILCS 20/50-5)

For fiscal year 2014, the governor, with the advice of the Budgeting for Results Commission, identified seven statewide result areas and nine key outcomes areas into which were closer defined by state programs (see Chapter 5).

Legislative Policies

Agencies under the governor will submit proposed legislation to the governor's office to determine the fiscal impact to the budget.

During the course of the legislative session, GOMB prepares balanced budget notes at the request of members of the General Assembly. These notes assess the fiscal impact of proposed legislation on the budget.

The table below summarizes additional fiscal policies of the state. The state's fiscal policies are designed to protect state assets, control state expenditures, minimize administrative cost and maximize efficiency.

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SELECT FINANCIAL POLICIES

State Agency	Financial Policy	Brief Policy Description
Treasurer's Office	State Treasurer's Investment Policy http://www.treasurer.il.gov/about-us/pdf/GRInvestmentPolicy.2011.12.13.pdf	The treasurer's investment policy calls for investment of all funds in a manner that ensures the safety of principal and provides the highest investment return, using authorized instruments, while meeting the state's daily cash flow demands. The policy covers the following areas: ethics and conflict of interest; authorized broker/dealers and financial institutions; authorized and suitable investments; investment restrictions; collateralization; diversification; custody and safekeeping; internal controls; limitation of liability; and reporting.
Comptroller's Office	Statewide Accounting Management System procedures manual (SAMS Manual) http://www.ioc.state.il.us/index.cfm/linkservid/60F208B2-1CC1-DE6E-2F4808A951E543C6/showMeta/0/	The comptroller's Statewide Accounting Management System (SAMS) manual documents the fiscal policies, accounting principles, controls, operating procedures and reporting requirements for SAMS. The manual assists state agencies by indicating the method to be used for processing accounting information between agencies and the comptroller's office.
Governor's Office of Management and Budget	Interest Rate Risk Management Policy www.state.il.us/budget/Intr_Rate_Policy_October2003Final.pdf	This policy establishes the purposes and procedures by which the state may enter into an exchange contract or issue direct variable rate debt. The policy covers the following areas: definition of variable interest rate position; purposes of interest rate exchange contracts; risk assessment; form and legality of agreement; qualified counterparties and collateral provisions; counterparty aggregate position limits; liquidity facility; monitoring and reporting; and terms of policy review.
Central Management Services	Procurement Rules http://www2.illinois.gov/cms/business/sell2/Pages/Laws_Regulations.aspx	All qualified vendors are invited to participate in bidding on the wide variety of commodities and equipment purchased by the state. The Department of Central Management Services is authorized by law to buy commodities and equipment for state agencies and elected officials. The state's procurement rules establish standards for procurement authority, bid thresholds, bid publication, bid security, duration of contracts, contract pricing, preferences, ethics, protests, supply management and governmental joint purchasing.
Comptroller's Office	Budget Stabilization Fund (30 ILCS 122/1) http://www.ilga.gov/legislation/ilcs/ilcs3.asp?ActID=2543&ChapterID=7	Funds are reserved for use in the cash management of the General Revenue Fund, thus reducing the need for short term borrowing and serving to provide additional resources to assist the state in meeting its needs. The Comptroller determines the priority for the use of these funds.

Fiscal Year 2015: Fiscal Overview And Budget Summary

THE BUDGET PROCESS

The Illinois Constitution requires the governor to prepare and present a state budget recommendation for the state to the General Assembly. The Constitution also requires the proposed budget be balanced and include recommended spending levels for state agencies, estimated funds available from tax collections and other sources, and state debt and liabilities. The Governor's Office of Management and Budget (GOMB) estimates revenues in consultation with the Department of Revenue (DOR). GOMB subsequently develops budget recommendations that reflect the governor's programmatic and spending priorities.

Planning: September through February

Planning for the next fiscal year begins each fall. During the planning phase, the following activities occur:

- Agencies work with GOMB and the governor's office to refine strategic priorities, develop initiatives to achieve those priorities, and evaluate actual performance compared to benchmarks from comparable states or other peer entities;
- GOMB and agency staff identify and estimate potential spending for the coming fiscal year, including both the costs of current and potential programs, and the value of expansion, modification, or elimination of various programs;
- Working with the Council of Economic Advisors, GOMB and DOR review economic forecasts and make preliminary revenue estimates;
- GOMB, the Department of Central Management Services and the agencies review statewide trends and administrative processes to find and reduce inefficiencies, and propose reallocation of resources to improve efficiency and promote better government;
- Based on targets, assumptions and materials provided to agencies by GOMB, agencies prepare and GOMB reviews preliminary budget materials;

- GOMB, the governor's office, and agencies meet to review and discuss available revenue, anticipated spending, and program priorities to develop budgets that reflect the core priorities of the agency;
- Periodically, GOMB reviews revenue and spending estimates, and adjusts agency and state priorities if necessary;
- When final budget options are developed, they are presented to the governor for review and approval before they are drafted in legislative form. GOMB then produces the budget book, a narrative explaining the budget and providing complete budget table forms;
- The governor announces and describes the budget in the annual budget address; and
- GOMB drafts appropriation bills to implement the governor's budget recommendations.

Legislative Deliberation: March through May

After the governor's budget address in March, legislative review of the governor's budget recommendations begins with hearings before House and Senate appropriation committees. During this period, the following activities occur:

- Appropriation committees may adopt amendments to change the funding level recommended by the governor;
- Once passed by committee, an appropriation bill moves to the full House or Senate for consideration, amendment, and a vote. Following passage in the first legislative chamber, the appropriation bill moves to the second chamber, where a similar process takes place. Changes made in either chamber must ultimately be accepted in identical form by both chambers for the bill to pass and be presented to the governor;
- As the budget moves through the legislature, GOMB monitors substantive legislation, as well as any amendments to identify potential fiscal impacts;

Fiscal Year 2015: Fiscal Overview And Budget Summary

- Final approval of the budget usually occurs at the end of the legislative session, typically by the end of May. The Illinois Constitution requires a simple majority vote of the General Assembly for a bill passed on or before May 31 to take effect immediately. On or after June 1, a three-fifths super majority vote of the General Assembly is required in order for a bill to take effect during the fiscal year.

Gubernatorial Review: Following end of Legislative Session

Once the General Assembly passes the budget, the governor must sign appropriation bills before funds can be spent. If the governor chooses not to approve a specific appropriation, he may either veto a specific line item, or reduce it. The rest of the appropriation bill is unaffected by these vetoes and becomes effective. Line items that have been vetoed or reduced must be reconsidered by the General Assembly during the fall session. The General Assembly may return an item to the enacted level by simple majority vote in both chambers in the case of a reduction veto, and by a three-fifths super majority vote in the case of a line item veto. If additional resources beyond those initially approved in the budget become necessary, a supplemental appropriation bill may be passed any time the General Assembly is in session.

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Table I-A Operating Appropriations by Agency – All Funds

Summarizes each agency's general funds, other state funds, federal funds and total appropriations for fiscal years 2013, 2014, and 2015. The footnotes to Table I-A explain the various transfers of functions and funds related to agency reorganizations and program changes.

Table I-B Operating Appropriations by Program – All Funds

Summarizes by Results, Outcome, Agency and Program the budget recommendations for each agency and other branches of government, including elected officials.

Table I-C: Supplementals to Complete Fiscal Year 2014

Lists the Governor's recommended supplemental appropriations needed to complete fiscal year 2014.

Table I-D: General Funds Transfers Out by Fund

Lists the statutorily required transfers.

Table II-A: Revenues by Source – All Appropriated Funds

Summarizes, by source, all appropriated state revenues for four fiscal years.

Table II-B: Revenues by Source – General Funds

Summarizes, by source, all revenues deposited into the state's general funds for four fiscal years.

Table II-C: Budgeted Funds Revenues – GAAP Basis

Budgeted funds revenues prepared in accordance with Public Act 90-479 for fiscal year 2015.

Table II-D: Budgeted Funds Expenditures – GAAP Basis

Budgeted funds expenditures prepared in accordance with Public Act 90-479 for fiscal year 2015.

Table III-A: Road Fund

Provides a summary of the receipts into the Road Fund and allocations from the fund to various state agencies for four fiscal years.

Table III-B: Motor Fuel Tax – State Funds

Summarizes the receipts into the Motor Fuel Tax Fund and distributions from the fund for four fiscal years.

Table IV-A: Appropriated Operating Funds by Fund Group for Fiscal Year 2015

Summarizes, by fund group, the appropriated funds and projected operating cash flow for fiscal year 2015.

Table IV-B: Appropriated Operating Funds by Fund for Fiscal Year 2015

Lists all appropriated funds and describes each fund's projected operating cash flow for fiscal year 2015.

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Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2013 Enacted Appropriation	FY 2013 Actual Expenditure	FY 2014 Enacted Appropriation	FY 2014 Estimated Expenditure	FY 2015 Governor's Proposed	FY 2015 Not Recommended
LEGISLATIVE AGENCIES						
General Assembly	54,021	42,919	53,800	43,326	53,589	45,805
General Funds	53,521	42,905	53,300	43,281	53,089	45,305
Other State Funds	500	14	500	45	500	500
Federal Funds	0	0	0	0	0	0
Office Of The Auditor General	30,640	28,109	28,917	28,917	30,754	29,733
General Funds	6,807	6,792	6,807	6,807	6,807	5,786
Other State Funds	23,833	21,317	22,110	22,110	23,947	23,947
Federal Funds	0	0	0	0	0	0
Commission On Government Forecasting and Accountability	2,701	2,034	2,701	2,034	2,701	2,296
General Funds	2,701	2,034	2,701	2,034	2,701	2,296
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Legislative Information System	6,767	5,117	6,767	5,118	6,767	5,992
General Funds	5,167	5,097	5,167	5,097	5,167	4,392
Other State Funds	1,600	21	1,600	21	1,600	1,600
Federal Funds	0	0	0	0	0	0
Legislative Audit Commission	234	231	243	232	243	207
General Funds	234	231	243	232	243	207
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Legislative Printing Unit	2,160	1,982	2,160	1,982	2,160	1,836
General Funds	2,160	1,982	2,160	1,982	2,160	1,836
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Legislative Research Unit	2,931	2,694	2,951	2,694	2,951	2,508
General Funds	2,931	2,694	2,951	2,694	2,951	2,508
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Legislative Reference Bureau	2,489	2,289	2,489	2,289	2,489	2,116
General Funds	2,489	2,289	2,489	2,289	2,489	2,116
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Legislative Ethics Commission	313	105	313	105	313	266
General Funds	313	105	313	105	313	266
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
General Assembly Retirement System	14,150	14,150	13,856	13,856	15,809	15,809
General Funds	14,150	14,150	13,856	13,856	15,809	15,809
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Office Of The Architect Of The Capitol	1,670	1,241	1,670	1,241	1,670	1,419
General Funds	1,670	1,241	1,670	1,241	1,670	1,419
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Joint Committee On Administrative Rules	1,141	982	1,141	982	1,141	970
General Funds	1,141	982	1,141	982	1,141	970
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Legislative Agencies	119,216	101,854	117,007	102,774	120,586	108,956
General Funds	93,283	80,501	92,797	80,598	94,539	82,909
Other State Funds	25,933	21,352	24,210	22,176	26,047	26,047
Federal Funds	0	0	0	0	0	0

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2013 Enacted Appropriation	FY 2013 Actual Expenditure	FY 2014 Enacted Appropriation	FY 2014 Estimated Expenditure	FY 2015 Governor's Proposed	FY 2015 Not Recommended
JUDICIAL AGENCIES						
Supreme Court	308,687	286,921	330,721	330,721	330,843	285,994
General Funds	281,087	281,086	302,321	302,321	301,821	256,973
Other State Funds	27,600	5,835	28,400	28,400	29,021	29,021
Federal Funds	0	0	0	0	0	0
Supreme Court Historic Preservation Commission	10,000	629	10,000	630	10,000	10,000
General Funds	0	0	0	0	0	0
Other State Funds	10,000	629	10,000	630	10,000	10,000
Federal Funds	0	0	0	0	0	0
Judges' Retirement System	88,210	88,210	126,808	126,808	133,982	133,982
General Funds	88,210	88,210	126,808	126,808	133,982	133,982
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Judicial Inquiry Board	701	650	680	680	680	558
General Funds	701	650	680	680	680	558
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Office Of The State Appellate Defender	20,611	19,835	20,350	20,314	20,350	16,743
General Funds	20,401	19,697	20,150	20,150	20,150	16,543
Other State Funds	0	0	0	0	0	0
Federal Funds	210	139	200	164	200	200
Office Of The State's Attorneys Appellate Prosecutor	16,622	12,972	16,708	15,129	16,120	14,659
General Funds	8,074	8,020	8,160	8,160	8,160	6,699
Other State Funds	6,349	4,260	6,349	6,349	5,760	5,760
Federal Funds	2,200	693	2,200	621	2,200	2,200
Court Of Claims	74,062	31,408	39,944	23,968	38,487	35,936
General Funds	58,647	25,579	26,719	20,188	25,262	22,711
Other State Funds	4,866	4,394	3,100	2,655	3,100	3,100
Federal Funds	10,549	1,435	10,125	1,125	10,125	10,125
Judicial Agencies	518,893	440,625	545,210	518,249	550,461	497,872
General Funds	457,120	423,242	484,837	478,306	490,054	437,466
Other State Funds	48,814	15,117	47,848	38,033	47,882	47,882
Federal Funds	12,959	2,266	12,525	1,910	12,525	12,525
ELECTED OFFICIALS AND ELECTIONS						
Office Of The Governor	5,911	5,286	5,621	5,621	5,609	4,793
General Funds	5,811	5,286	5,521	5,521	5,509	4,693
Other State Funds	100	0	100	100	100	100
Federal Funds	0	0	0	0	0	0
Office Of The Lieutenant Governor	1,956	1,738	1,444	1,444	1,444	1,234
General Funds	1,846	1,712	1,396	1,396	1,396	1,187
Other State Funds	110	26	48	48	48	48
Federal Funds	0	0	0	0	0	0
Office Of The Attorney General	78,922	70,666	78,889	73,660	78,889	74,052
General Funds	32,243	32,243	32,243	32,243	32,243	27,407
Other State Funds	43,929	35,676	43,645	38,561	43,645	43,645
Federal Funds	2,750	2,746	3,000	2,856	3,000	3,000
Office Of The Secretary Of State	390,407	348,064	394,318	393,317	398,263	359,367
General Funds	255,308	249,723	259,308	259,308	259,308	220,411
Other State Funds	127,399	91,543	127,310	126,309	131,255	131,255
Federal Funds	7,700	6,799	7,700	7,700	7,700	7,700
Office Of The State Comptroller	373,306	363,667	161,377	159,563	111,377	95,869
General Funds	370,689	362,541	153,386	151,701	103,386	87,878
Other State Funds	2,164	744	7,538	7,525	7,538	7,538
Federal Funds	453	381	453	338	453	453

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2013 Enacted Appropriation	FY 2013 Actual Expenditure	FY 2014 Enacted Appropriation	FY 2014 Estimated Expenditure	FY 2015 Governor's Proposed	FY 2015 Not Recommended
Office Of The State Treasurer	3,008,246	2,801,659	3,122,718	3,009,543	3,552,600	3,551,250
General Funds	8,395	7,458	9,002	8,500	9,002	7,652
Other State Funds	2,999,851	2,794,200	3,113,716	3,001,043	3,543,598	3,543,598
Federal Funds	0	0	0	0	0	0
State Board Of Elections	31,563	13,779	28,705	15,080	27,541	25,936
General Funds	10,802	9,202	10,698	10,698	10,698	9,094
Other State Funds	20,761	4,577	18,006	4,381	16,843	16,843
Federal Funds	0	0	0	0	0	0
Elected Officials And Elections	3,890,310	3,604,859	3,793,070	3,658,227	4,175,722	4,112,501
General Funds	685,094	668,166	471,554	469,367	421,542	358,321
Other State Funds	3,194,314	2,926,767	3,310,363	3,177,966	3,743,027	3,743,027
Federal Funds	10,903	9,926	11,153	10,894	11,153	11,153
GOVERNOR'S AGENCIES						
Department On Aging ¹	1,201,158	1,122,987	1,121,437	1,106,891	1,276,469	1,008,532
General Funds	1,100,140	1,060,488	1,030,854	1,030,296	1,169,935	901,998
Other State Funds	12,945	11,631	4,945	3,202	4,945	4,945
Federal Funds	88,073	50,868	85,638	73,393	101,589	101,589
Department Of Agriculture	93,824	83,335	99,806	98,681	104,344	97,563
General Funds	20,808	20,185	21,558	21,558	25,105	18,324
Other State Funds	59,349	53,966	65,108	64,458	66,297	66,297
Federal Funds	13,667	9,185	13,139	12,664	12,942	12,942
Department Of Central Management Services	960,076	699,849	929,846	739,163	925,485	877,300
General Funds	31,692	31,221	31,395	31,395	75,607	27,423
Other State Funds	928,383	668,628	898,451	707,768	849,877	849,877
Federal Funds	0	0	0	0	0	0
Department Of Central Management Services Group Ins.	4,622,337	3,829,582	4,415,752	4,396,114	4,666,745	4,838,198
General Funds	1,450,000	1,450,000	1,346,000	1,346,000	1,475,374	1,475,374
Other State Funds	3,172,337	2,379,582	3,069,752	3,050,114	3,191,370	3,362,824
Federal Funds	0	0	0	0	0	0
Department Of Children And Family Services	1,199,615	1,136,646	1,181,616	1,175,591	1,194,159	1,094,613
General Funds	731,992	720,838	695,980	695,806	708,523	608,977
Other State Funds	459,901	410,793	475,224	472,515	475,024	475,024
Federal Funds	7,723	5,015	10,412	7,270	10,612	10,612
Department Of Commerce And Economic Opportunity ²	1,749,880	786,982	1,851,995	846,333	1,779,469	1,747,175
General Funds	31,273	30,039	44,056	44,056	69,741	37,448
Other State Funds	421,317	237,806	442,749	293,354	459,438	459,438
Federal Funds	1,297,289	519,137	1,365,189	508,923	1,250,289	1,250,289
Department Of Natural Resources ³	212,489	162,967	256,454	201,047	260,561	250,548
General Funds	45,310	42,863	45,148	45,075	48,389	38,376
Other State Funds	143,633	110,724	186,464	144,887	182,930	182,930
Federal Funds	23,546	9,380	24,842	11,086	29,242	29,242
Department Of Juvenile Justice	129,390	117,887	129,888	123,655	135,888	108,963
General Funds	116,390	111,465	116,888	116,888	122,888	95,963
Other State Funds	13,000	6,422	13,000	6,766	13,000	13,000
Federal Funds	0	0	0	0	0	0
Department Of Corrections	1,260,291	1,241,578	1,309,868	1,299,161	1,398,858	1,091,103
General Funds	1,173,270	1,168,388	1,218,172	1,218,172	1,307,927	1,000,172
Other State Funds	87,022	73,190	91,696	80,990	90,931	90,931
Federal Funds	0	0	0	0	0	0
Department Of Employment Security	383,637	291,292	362,934	262,273	349,853	346,253
General Funds	24,000	19,868	24,000	24,000	24,000	20,400
Other State Funds	1,917	1,900	1,917	1,900	1,917	1,917
Federal Funds	357,720	269,524	337,017	236,373	323,937	323,937

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2013 Enacted Appropriation	FY 2013 Actual Expenditure	FY 2014 Enacted Appropriation	FY 2014 Estimated Expenditure	FY 2015 Governor's Proposed	FY 2015 Not Recommended
Department Of Financial And Professional Regulation	95,426	77,159	109,687	100,514	111,744	111,744
General Funds	0	0	0	0	0	0
Other State Funds	95,426	77,159	109,687	100,514	111,744	111,744
Federal Funds	0	0	0	0	0	0
Department Of Human Rights	13,646	12,337	14,666	14,666	14,868	13,683
General Funds	8,952	8,935	9,480	9,480	9,480	8,295
Other State Funds	700	358	700	700	850	850
Federal Funds	3,994	3,044	4,486	4,486	4,538	4,538
Department Of Human Services ^{2, 4, 5, 6}	6,048,696	5,530,795	6,080,769	6,080,389	6,539,729	5,640,901
General Funds	3,495,749	3,445,582	3,178,977	3,178,596	3,680,734	2,781,906
Other State Funds	865,781	707,993	1,166,229	1,166,229	1,153,853	1,153,853
Federal Funds	1,687,166	1,377,220	1,735,564	1,735,564	1,705,142	1,705,142
Illinois Power Agency	12,214	1,106	54,541	2,618	54,541	54,541
General Funds	0	0	0	0	0	0
Other State Funds	12,214	1,106	54,541	2,618	54,541	54,541
Federal Funds	0	0	0	0	0	0
Department Of Insurance ¹	50,349	35,163	53,624	50,585	55,956	55,956
General Funds	0	0	0	0	0	0
Other State Funds	50,349	35,163	53,624	50,585	55,956	55,956
Federal Funds	0	0	0	0	0	0
Department Of Labor	11,571	9,512	12,636	10,326	13,058	11,852
General Funds	6,317	5,838	6,742	6,268	6,742	5,535
Other State Funds	665	447	894	813	1,317	1,317
Federal Funds	4,590	3,226	5,000	3,245	5,000	5,000
Department Of The Lottery	1,042,044	604,684	1,229,926	820,222	1,226,950	1,226,950
General Funds	0	0	0	0	0	0
Other State Funds	1,042,044	604,684	1,229,926	820,222	1,226,950	1,226,950
Federal Funds	0	0	0	0	0	0
Department Of Military Affairs	54,958	37,562	55,170	55,170	57,362	53,636
General Funds	14,889	12,509	14,891	14,891	15,951	12,225
Other State Funds	6,000	897	6,000	6,000	6,000	6,000
Federal Funds	34,069	24,156	34,279	34,279	35,411	35,411
Department Of Healthcare And Family Services	18,051,601	15,475,876	19,557,497	16,864,139	19,742,541	19,742,541
General Funds	7,042,812	6,726,124	7,038,553	6,637,402	7,135,060	7,135,060
Other State Funds	10,593,789	8,371,304	12,118,944	9,826,737	12,207,481	12,207,481
Federal Funds	415,000	378,448	400,000	400,000	400,000	400,000
Department Of Public Health ^{5, 6}	510,877	373,976	571,413	571,067	603,814	584,500
General Funds	127,468	123,431	132,916	132,570	135,727	116,413
Other State Funds	118,084	77,048	133,453	133,453	153,723	153,723
Federal Funds	265,324	173,497	305,044	305,044	314,363	314,363
Department Of Revenue	783,427	605,248	783,979	777,512	781,899	759,177
General Funds	111,025	108,455	111,188	111,188	117,232	94,510
Other State Funds	672,153	496,637	672,541	666,074	664,417	664,417
Federal Funds	250	155	250	250	250	250
Department Of State Police	383,830	339,110	408,974	378,335	447,047	374,128
General Funds	248,035	245,236	246,212	246,212	275,062	202,143
Other State Funds	115,695	78,610	142,762	117,471	151,985	151,985
Federal Funds	20,100	15,264	20,000	14,653	20,000	20,000
Department Of Transportation ⁷	2,633,577	2,145,111	2,660,228	2,306,295	2,758,207	2,757,928
General Funds	22,190	21,869	5,690	5,440	4,950	4,672
Other State Funds	2,606,433	2,122,713	2,649,829	2,300,255	2,748,112	2,748,112
Federal Funds	4,954	529	4,710	600	5,145	5,145
Department Of Veterans' Affairs	128,324	110,353	136,933	135,220	148,792	131,894
General Funds	62,999	61,225	68,265	67,842	76,631	59,732
Other State Funds	63,631	47,750	66,752	65,663	70,326	70,326
Federal Funds	1,694	1,378	1,915	1,715	1,836	1,836

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2013 Enacted Appropriation	FY 2013 Actual Expenditure	FY 2014 Enacted Appropriation	FY 2014 Estimated Expenditure	FY 2015 Governor's Proposed	FY 2015 Not Recommended
Illinois Arts Council	9,902	8,890	11,189	11,109	11,121	9,593
General Funds	8,152	7,962	10,109	10,109	10,121	8,593
Other State Funds	0	0	0	0	0	0
Federal Funds	1,750	929	1,080	1,000	1,000	1,000
Governor's Office Of Management And Budget	358,942	316,386	395,942	395,942	464,709	463,875
General Funds	1,845	1,622	1,845	1,845	2,402	1,569
Other State Funds	357,097	314,764	394,097	394,097	462,307	462,307
Federal Funds	0	0	0	0	0	0
Office Of Executive Inspector General	7,265	6,540	7,538	7,110	7,538	6,649
General Funds	5,772	5,389	5,927	5,761	5,927	5,038
Other State Funds	1,493	1,151	1,611	1,350	1,611	1,611
Federal Funds	0	0	0	0	0	0
Executive Ethics Commission	6,589	6,569	6,589	6,589	7,589	6,451
General Funds	6,589	6,569	6,589	6,589	7,589	6,451
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Capital Development Board	22,260	18,991	25,155	25,155	25,472	25,472
General Funds	0	0	0	0	0	0
Other State Funds	22,260	18,991	25,155	25,155	25,472	25,472
Federal Funds	0	0	0	0	0	0
Civil Service Commission	379	376	379	373	379	322
General Funds	379	376	379	373	379	322
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Illinois Commerce Commission	142,903	123,192	142,201	120,686	140,157	140,157
General Funds	0	0	0	0	0	0
Other State Funds	142,903	123,192	142,201	120,686	140,157	140,157
Federal Funds	0	0	0	0	0	0
Drycleaner Environmental Response Trust Fund Council	5,360	3,161	5,360	3,540	5,360	5,360
General Funds	0	0	0	0	0	0
Other State Funds	5,360	3,161	5,360	3,540	5,360	5,360
Federal Funds	0	0	0	0	0	0
Illinois Deaf And Hard Of Hearing Commission	851	675	850	850	850	769
General Funds	651	578	650	650	650	569
Other State Funds	200	98	200	200	200	200
Federal Funds	0	0	0	0	0	0
Comprehensive Health Insurance Plan	24,631	24,631	0	0	0	0
General Funds	24,631	24,631	0	0	0	0
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
East St. Louis Financial Advisory Authority	116	113	116	115	0	0
General Funds	116	113	116	115	0	0
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Illinois Environmental Protection Agency	289,149	205,586	297,179	286,800	304,610	304,610
General Funds	0	0	0	0	0	0
Other State Funds	223,361	164,389	234,856	224,994	240,970	240,970
Federal Funds	65,789	41,197	62,323	61,806	63,640	63,640
Illinois Guardianship And Advocacy Commission	10,257	9,442	10,500	10,450	11,291	9,450
General Funds	9,757	9,363	10,000	10,000	10,591	8,750
Other State Funds	500	79	500	450	700	700
Federal Funds	0	0	0	0	0	0
Illinois Historic Preservation Agency	30,477	22,966	26,925	26,160	29,116	26,868
General Funds	8,322	8,252	8,675	8,675	9,622	7,374
Other State Funds	22,155	14,714	18,250	17,485	19,494	19,494
Federal Funds	0	0	0	0	0	0

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2013 Enacted Appropriation	FY 2013 Actual Expenditure	FY 2014 Enacted Appropriation	FY 2014 Estimated Expenditure	FY 2015 Governor's Proposed	FY 2015 Not Recommended
Human Rights Commission	1,755	1,660	2,099	2,090	2,210	1,837
General Funds	1,755	1,660	2,099	2,090	2,210	1,837
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Illinois Criminal Justice Information Authority⁸	163,085	78,295	169,244	152,727	119,199	113,415
General Funds	31,889	22,507	47,239	47,239	32,239	26,455
Other State Funds	28,704	7,626	27,605	27,588	21,960	21,960
Federal Funds	102,492	48,163	94,400	77,900	65,000	65,000
Illinois Educational Labor Relations Board	1,038	992	1,662	1,628	1,698	1,698
General Funds	1,038	992	0	0	0	0
Other State Funds	0	0	1,662	1,628	1,698	1,698
Federal Funds	0	0	0	0	0	0
Illinois Sports Facilities Authority	50,368	43,100	52,730	44,000	54,620	54,620
General Funds	0	0	0	0	0	0
Other State Funds	50,368	43,100	52,730	44,000	54,620	54,620
Federal Funds	0	0	0	0	0	0
Illinois Council On Developmental Disabilities	4,724	2,234	4,733	4,335	4,876	4,876
General Funds	0	0	0	0	0	0
Other State Funds	0	0	0	0	0	0
Federal Funds	4,724	2,234	4,733	4,335	4,876	4,876
Procurement Policy Board	475	464	475	475	475	404
General Funds	475	464	475	475	475	404
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Workers' Compensation Commission	26,129	23,821	26,350	24,586	27,573	27,573
General Funds	0	0	0	0	0	0
Other State Funds	26,129	23,821	26,350	24,586	27,573	27,573
Federal Funds	0	0	0	0	0	0
Illinois Independent Tax Tribunal	0	0	517	438	883	451
General Funds	0	0	438	438	804	372
Other State Funds	0	0	79	0	79	79
Federal Funds	0	0	0	0	0	0
Illinois Gaming Board	168,023	146,303	175,423	156,622	170,319	170,319
General Funds	0	0	0	0	0	0
Other State Funds	168,023	146,303	175,423	156,622	170,319	170,319
Federal Funds	0	0	0	0	0	0
Illinois Law Enforcement Training And Standards Board	16,367	14,515	17,126	15,953	14,850	14,850
General Funds	0	0	0	0	0	0
Other State Funds	16,367	14,515	17,126	15,953	14,850	14,850
Federal Funds	0	0	0	0	0	0
Metropolitan Pier And Exposition Authority	173,478	167,773	162,321	162,320	180,863	180,863
General Funds	0	0	0	0	0	0
Other State Funds	173,478	167,773	162,321	162,320	180,863	180,863
Federal Funds	0	0	0	0	0	0
Prisoner Review Board	1,611	1,473	1,569	1,519	1,951	1,324
General Funds	1,411	1,334	1,369	1,369	1,751	1,124
Other State Funds	200	140	200	150	200	200
Federal Funds	0	0	0	0	0	0
Illinois Racing Board	8,579	7,448	31,566	30,853	8,197	8,197
General Funds	0	0	0	0	0	0
Other State Funds	8,579	7,448	31,566	30,853	8,197	8,197
Federal Funds	0	0	0	0	0	0

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2013 Enacted Appropriation	FY 2013 Actual Expenditure	FY 2014 Enacted Appropriation	FY 2014 Estimated Expenditure	FY 2015 Governor's Proposed	FY 2015 Not Recommended
Property Tax Appeal Board	4,778	4,107	4,795	4,738	5,034	5,034
General Funds	0	0	0	0	0	0
Other State Funds	4,778	4,107	4,795	4,738	5,034	5,034
Federal Funds	0	0	0	0	0	0
Southwestern Illinois Development Authority	2,851	2,782	2,291	1,630	2,460	1,881
General Funds	2,851	2,782	2,291	1,630	2,460	1,881
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Illinois Emergency Management Agency	600,730	211,453	477,148	213,275	485,247	484,690
General Funds	2,437	2,354	2,521	2,508	2,627	2,070
Other State Funds	461,252	199,657	341,474	142,501	349,022	349,022
Federal Funds	137,041	9,441	133,153	68,266	133,598	133,598
State Employees Retirement System	1,048,883	1,048,823	1,097,434	1,097,434	1,136,566	1,136,566
General Funds	1,048,883	1,048,823	1,097,434	1,097,434	1,136,566	1,136,566
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Illinois Labor Relations Board	1,559	1,468	1,559	1,542	1,559	1,326
General Funds	1,559	1,468	1,559	1,542	1,559	1,326
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Illinois State Police Merit Board	879	737	5,652	5,648	5,707	5,500
General Funds	879	737	852	848	907	700
Other State Funds	0	0	4,800	4,800	4,800	4,800
Federal Funds	0	0	0	0	0	0
Office Of The State Fire Marshal	39,041	26,509	33,672	31,705	40,673	40,673
General Funds	0	0	0	0	0	0
Other State Funds	38,202	25,992	31,672	31,074	38,673	38,673
Federal Funds	840	516	2,000	631	2,000	2,000
Upper Illinois River Valley Development Authority	288	288	0	0	0	0
General Funds	288	288	0	0	0	0
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Governor's Agencies Total	44,856,954	37,362,859	46,587,925	41,264,361	47,921,490	46,235,348
General Funds	17,024,988	16,562,821	16,587,532	16,182,822	17,713,939	15,856,343
Other State Funds	23,294,171	17,857,530	25,355,220	21,518,057	25,717,142	25,888,596
Federal Funds	4,537,794	2,942,508	4,645,174	3,563,482	4,490,409	4,490,409
ELEMENTARY AND SECONDARY EDUCATION						
State Board Of Education ⁴	9,587,523	8,701,413	9,771,305	9,771,305	10,017,376	9,093,044
General Funds	6,549,799	6,538,965	6,686,980	6,686,980	6,978,266	6,053,934
Other State Funds	61,054	34,388	76,914	76,914	64,699	64,699
Federal Funds	2,976,670	2,128,061	3,007,411	3,007,411	2,974,411	2,974,411
Teachers' Retirement System	2,801,212	2,801,046	3,541,031	3,541,031	3,525,884	3,525,884
General Funds	2,801,212	2,801,046	3,541,031	3,541,031	3,525,884	3,525,884
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Elementary And Secondary Education Total	12,388,735	11,502,459	13,312,336	13,312,336	13,543,260	12,618,928
General Funds	9,351,011	9,340,011	10,228,011	10,228,011	10,504,150	9,579,818
Other State Funds	61,054	34,388	76,914	76,914	64,699	64,699
Federal Funds	2,976,670	2,128,061	3,007,411	3,007,411	2,974,411	2,974,411

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2013 Enacted Appropriation	FY 2013 Actual Expenditure	FY 2014 Enacted Appropriation	FY 2014 Estimated Expenditure	FY 2015 Governor's Proposed	FY 2015 Not Recommended
HIGHER EDUCATION						
Board Of Higher Education	15,906	12,143	17,587	17,587	17,610	16,210
General Funds	9,476	8,782	11,057	11,057	11,080	9,680
Other State Funds	930	424	1,030	1,030	1,030	1,030
Federal Funds	5,500	2,937	5,500	5,500	5,500	5,500
Chicago State University	37,113	37,020	39,170	39,170	38,823	34,224
General Funds	36,806	36,713	37,263	37,263	37,223	32,624
Other State Funds	307	307	1,907	1,907	1,600	1,600
Federal Funds	0	0	0	0	0	0
Eastern Illinois University	44,051	44,051	44,083	44,083	44,126	38,611
General Funds	44,041	44,041	44,078	44,078	44,105	38,590
Other State Funds	10	10	5	5	21	21
Federal Funds	0	0	0	0	0	0
Governors State University	24,651	24,651	24,675	24,675	24,721	21,603
General Funds	24,651	24,651	24,675	24,675	24,721	21,603
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Northeastern Illinois University	37,808	37,808	37,847	37,847	37,893	33,135
General Funds	37,808	37,808	37,847	37,847	37,893	33,135
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Western Illinois University	52,168	52,168	52,775	52,775	52,779	46,207
General Funds	52,148	52,148	52,755	52,755	52,759	46,187
Other State Funds	20	20	20	20	20	20
Federal Funds	0	0	0	0	0	0
Illinois State University	74,082	74,082	74,089	74,089	74,073	64,865
General Funds	74,082	74,082	74,089	74,089	74,073	64,865
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Northern Illinois University	93,506	93,490	93,449	89,119	93,421	81,819
General Funds	93,470	93,470	93,413	89,083	93,385	81,783
Other State Funds	36	20	36	36	36	36
Federal Funds	0	0	0	0	0	0
Southern Illinois University	205,966	205,966	205,861	205,861	204,498	179,140
General Funds	204,694	204,694	204,584	204,584	204,471	179,113
Other State Funds	1,272	1,272	1,277	1,277	27	27
Federal Funds	0	0	0	0	0	0
University Of Illinois	667,445	667,384	668,661	667,348	668,434	585,755
General Funds	662,393	662,393	663,488	662,236	663,562	580,884
Other State Funds	5,052	4,991	5,174	5,112	4,871	4,871
Federal Funds	0	0	0	0	0	0
Illinois Community College Board	390,895	382,756	394,370	385,431	390,515	351,804
General Funds	340,710	339,689	344,145	343,143	340,010	301,299
Other State Funds	50,185	43,068	50,225	42,288	50,505	50,505
Federal Funds	0	0	0	0	0	0
Illinois Student Assistance Commission	775,027	625,501	766,930	766,930	824,795	720,230
General Funds	380,629	379,661	384,266	384,266	440,989	336,425
Other State Funds	25,520	133	10,600	10,600	10,620	10,620
Federal Funds	368,878	245,707	372,064	372,064	373,186	373,186
Illinois Mathematics And Science Academy	20,748	19,584	21,496	20,739	21,496	19,199
General Funds	17,698	17,659	18,446	18,446	18,446	16,149
Other State Funds	3,050	1,924	3,050	2,293	3,050	3,050
Federal Funds	0	0	0	0	0	0

Table I-A - Operating Appropriations by Agency

Agency (\$ thousands)	FY 2013 Enacted Appropriation	FY 2013 Actual Expenditure	FY 2014 Enacted Appropriation	FY 2014 Estimated Expenditure	FY 2015 Governor's Proposed	FY 2015 Not Recommended
State Universities Retirement System	1,406,976	1,406,976	1,514,165	1,514,165	1,548,660	1,548,660
General Funds	1,256,976	1,256,976	1,316,165	1,316,165	1,398,660	1,548,660
Other State Funds	150,000	150,000	198,000	198,000	150,000	0
Federal Funds	0	0	0	0	0	0
State Universities Civil Service System	1,205	1,087	1,205	1,205	1,293	1,055
General Funds	1,205	1,087	1,205	1,205	1,293	1,055
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Higher Education Total	3,847,545	3,684,665	3,956,362	3,941,023	4,043,135	3,742,518
General Funds	3,236,786	3,233,853	3,307,475	3,300,892	3,442,668	3,292,051
Other State Funds	236,382	202,169	271,324	262,567	221,780	71,780
Federal Funds	374,378	248,643	377,564	377,564	378,686	378,686
Total Before Governor's Initiatives and Revolving Funds	65,621,653	56,697,321	68,311,911	62,796,970	70,354,653	67,316,123
General Funds	30,848,281	30,308,595	31,172,205	30,739,997	32,666,892	29,606,908
Other State Funds	26,860,668	21,057,323	29,085,879	25,095,713	29,820,578	29,842,031
Federal Funds	7,912,704	5,331,403	8,053,826	6,961,260	7,867,183	7,867,183
GOVERNOR'S OFFICE INITIATIVES AND REVOLVING FUNDS						
Governor's Operating Initiatives⁴	0	0	0	0	-450,000	0
General Funds	0	0	0	0	-450,000	0
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Continuing Appropriations⁹	-35,635	-35,635	-32,207	-32,207	0	0
General Funds	-35,635	-35,635	-32,207	-32,207	0	0
Other State Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Revolving Funds¹⁰	-3,977,689	-2,975,285	-3,890,799	-3,689,198	-3,972,656	-4,144,110
General Funds	0	0	0	0	0	0
Other State Funds	-3,977,689	-2,975,285	-3,890,799	-3,689,198	-3,972,656	-4,144,110
Federal Funds	0	0	0	0	0	0
GRAND TOTAL	61,608,329	53,686,401	64,388,905	59,075,565	65,931,996	63,172,013
General Funds	30,812,646	30,272,960	31,139,999	30,707,790	32,216,892	29,606,908
Other State Funds	22,882,979	18,082,038	25,195,080	21,406,515	25,847,921	25,697,921
Federal Funds	7,912,704	5,331,403	8,053,826	6,961,260	7,867,183	7,867,183

FOOTNOTES

- Executive Order 1 of 2013 transferred responsibility for the Senior Health Insurance Program from the Department of Insurance to the Department on Aging effective April 1, 2013.
- The Emergency Solutions Grant program is recommended to be transferred from the Department of Commerce and Economic Opportunity to the Department of Human Services.
- The Department of Natural Resources has identified \$12,232,504 in fiscal year 2013 and \$15,781,745 in fiscal year 2014 other state fund capital appropriations that were erroneously included in the operating budget. These appropriations have been reclassified.
- General funds appropriations for the Governor's Proposed fiscal year 2015 budget for the Department of Human Services and the State Board of Education include amounts for the Commitment to Human Services Fund and the Fund for the Advancement of Education. \$225,000,000 has been assumed for each fund for a total of \$450,000,000.
- Certain Maternal and Child Health programs were transferred from the Department of Human Services to the Department of Public Health effective July 1, 2013.
- The Americorps program is recommended to be transferred from the Department of Human Services to the Department of Public Health.
- The Department of Transportation has identified \$54,987,250 in fiscal year 2013 and \$62,987,250 in fiscal year 2014 other state funds capital appropriations that were erroneously included in the operating budget. These appropriations have been reclassified.
- Public Act 97-1151 transferred all powers, duties, rights and responsibilities of the Illinois Violence Prevention Authority to the Illinois Criminal Justice Information Authority effective January 25, 2013.
- Required fiscal year 2013 and Fiscal Year 2014 contributions to the retirement systems are made through direct appropriations to the retirement systems. However, the appropriations passed by the General Assembly were insufficient for the Teachers' Retirement System to meet the state contributions to the Teachers' Retirement Insurance Program; the appropriations for the State Universities Retirement System were insufficient for the required contributions to the Community College Insurance Program. Additionally, the State Employees' Retirement System required additional fiscal year 2013 appropriations to meet unfunded fiscal year 2012 required contributions.
- The Department of Central Management Services and the Department of Transportation revolving funds appropriations, estimated expenditures, and estimated appropriations for fiscal years 2013 - 2014 are listed as separate line item reductions in Table I-A. The line item reductions were made to avoid double counting in the appropriations. Appropriations expended for services provided by revolving funds are also included in individual agency budgets, including divisions within Central Management Services.

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Education						
Improve School Readiness and Student Success for All						
Department Of Human Services						
Early Childhood Programs	268,439.7	251,320.1	289,821.6	289,821.6	299,355.4	274,097.4
General Funds	87,654.1	87,322.2	92,551.8	92,551.8	103,432.5	78,174.4
Other State Funds	161,343.2	151,283.0	163,351.6	163,351.6	162,775.5	162,775.5
Federal Funds	19,442.4	12,714.9	33,918.2	33,918.2	33,147.5	33,147.5
Department Of Military Affairs						
Lincoln's ChalleNge Academy	10,000.0	8,651.8	10,000.0	10,000.0	10,565.2	9,919.3
General Funds	2,200.0	2,200.0	2,200.0	2,200.0	2,765.2	2,119.3
Federal Funds	7,800.0	6,451.8	7,800.0	7,800.0	7,800.0	7,800.0
Department Of Veterans' Affairs						
State Approving Agency for GI Bill Education Benefits	1,608.7	1,297.7	1,827.7	1,625.4	1,749.8	1,741.2
General Funds	34.3	29.8	37.3	35.5	39.0	30.4
Federal Funds	1,574.4	1,267.9	1,790.4	1,589.9	1,710.8	1,710.8
State Education Claims (for students ages 10-18)	52.4	45.7	56.3	52.9	58.5	45.6
General Funds	52.4	45.7	56.3	52.9	58.5	45.6
Troops to Teachers	2.2	1.9	2.3	2.1	2.4	1.9
General Funds	2.2	1.9	2.3	2.1	2.4	1.9
State Board Of Education						
At-risk Students	1,016,190.1	701,227.0	1,043,016.7	1,043,016.7	1,021,377.4	1,016,757.6
General Funds	24,404.7	24,303.3	23,118.1	23,118.1	34,878.8	30,258.9
Other State Funds	1,550.0	308.7	1,550.0	1,550.0	1,550.0	1,550.0
Federal Funds	990,235.4	676,615.0	1,018,348.7	1,018,348.7	984,948.7	984,948.7
College and Career Readiness	134,812.7	77,987.1	134,348.4	134,288.4	134,853.0	129,155.7
General Funds	43,078.0	43,005.1	41,958.4	41,898.4	43,013.0	37,315.6
Other State Funds	1,550.0	308.7	2,100.0	2,100.0	1,550.0	1,550.0
Federal Funds	90,184.8	34,673.4	90,290.1	90,290.1	90,290.1	90,290.1
Early Childhood Development	357,964.0	313,519.9	358,126.7	358,066.7	383,112.4	339,755.2
General Funds	302,381.3	302,097.3	302,338.7	302,278.7	327,324.4	283,967.1
Other State Funds	1,550.0	308.7	1,550.0	1,550.0	1,550.0	1,550.0
Federal Funds	54,032.8	11,114.0	54,238.1	54,238.1	54,238.1	54,238.1
Effective Teachers and Leaders	191,013.5	98,573.8	190,951.2	190,891.2	203,855.8	201,573.3
General Funds	4,597.9	4,004.4	4,330.3	4,270.3	17,234.9	14,952.3
Other State Funds	8,758.9	1,705.4	8,758.9	8,758.9	8,758.9	8,758.9
Federal Funds	177,656.8	92,864.0	177,862.1	177,862.1	177,862.1	177,862.1
English Language Learning	118,652.8	97,601.8	119,065.5	119,005.5	130,640.9	120,461.1
General Funds	65,570.1	65,472.0	65,527.5	65,467.5	76,852.9	66,673.0
Other State Funds	1,550.0	308.7	1,550.0	1,550.0	1,550.0	1,550.0
Federal Funds	51,532.8	31,821.1	51,988.1	51,988.1	52,238.1	52,238.1
General State Aid	4,288,564.0	4,288,536.6	4,443,967.1	4,444,507.1	4,602,128.7	3,992,538.2
General Funds	4,288,564.0	4,288,536.6	4,443,967.1	4,444,507.1	4,602,128.7	3,992,538.2
Nutrition	755,264.1	711,638.2	755,511.5	755,451.5	755,566.1	753,380.5
General Funds	16,488.9	16,426.4	16,446.3	16,386.3	16,500.9	14,315.3
Other State Funds	1,550.0	308.7	1,550.0	1,550.0	1,550.0	1,550.0
Federal Funds	737,225.2	694,903.2	737,515.2	737,515.2	737,515.2	737,515.2
School Transformation and Accountability	129,218.4	75,515.6	131,381.1	131,321.1	141,344.2	138,680.4
General Funds	17,191.7	17,126.2	10,149.1	10,089.1	20,112.2	17,448.3
Other State Funds	2,170.0	308.7	2,170.0	2,170.0	2,170.0	2,170.0
Federal Funds	109,856.8	58,080.7	119,062.1	119,062.1	119,062.1	119,062.1
Special Education	2,257,418.8	2,033,462.0	2,252,431.5	2,252,371.5	2,270,203.3	2,065,630.6
General Funds	1,531,836.1	1,524,304.0	1,526,793.5	1,526,733.5	1,544,415.3	1,339,842.5
Other State Funds	1,550.0	308.7	1,550.0	1,550.0	1,550.0	1,550.0
Federal Funds	724,032.8	508,849.4	724,088.1	724,088.1	724,238.1	724,238.1
Statewide District Support Services	281,005.6	260,547.4	287,128.2	287,068.2	291,727.8	260,060.8
General Funds	226,097.8	224,545.3	222,805.2	222,745.2	239,069.8	207,402.7
Other State Funds	39,275.0	30,213.2	54,585.0	54,585.0	42,920.0	42,920.0
Federal Funds	15,632.8	5,789.0	9,738.1	9,738.1	9,738.1	9,738.1

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Student Assessment	57,419.2	42,803.7	55,376.6	55,316.6	82,565.6	75,050.5
General Funds	29,588.9	29,143.9	29,546.3	29,486.3	56,735.3	49,220.2
Other State Funds	1,550.0	308.7	1,550.0	1,550.0	1,550.0	1,550.0
Federal Funds	26,280.3	13,351.2	24,280.3	24,280.3	24,280.3	24,280.3
Teachers' Retirement System						
Pension Contributions	2,714,529.0	2,714,363.2	3,450,601.0	3,450,601.0	3,424,901.0	3,424,901.0
General Funds	2,714,529.0	2,714,363.2	3,450,601.0	3,450,601.0	3,424,901.0	3,424,901.0
Retiree Healthcare Contributions	86,683.0	86,683.0	90,430.0	90,430.0	100,983.0	100,983.0
General Funds	86,683.0	86,683.0	90,430.0	90,430.0	100,983.0	100,983.0
Board Of Higher Education						
Agency Operations	4,533.5	3,831.4	5,188.7	5,188.7	5,211.5	4,586.0
General Funds	4,301.0	3,725.4	4,931.2	4,931.2	4,954.0	4,328.5
Other State Funds	232.5	106.0	257.5	257.5	257.5	257.5
Diversifying Faculty in Higher Education (DFI)	1,347.0	1,220.5	1,372.0	1,372.0	1,372.0	1,231.2
General Funds	1,114.5	1,114.5	1,114.5	1,114.5	1,114.5	973.7
Other State Funds	232.5	106.0	257.5	257.5	257.5	257.5
Nursing Grants	2,877.4	2,632.7	2,702.4	2,702.4	2,702.4	2,393.5
General Funds	2,644.9	2,526.8	2,444.9	2,444.9	2,444.9	2,136.0
Other State Funds	232.5	106.0	257.5	257.5	257.5	257.5
Science, Technology, Engineering and Mathematics (STEM) Diversity Grants	7,106.1	4,416.1	8,108.1	8,108.1	8,108.1	7,811.3
General Funds	1,373.6	1,373.6	2,350.6	2,350.6	2,350.6	2,053.8
Other State Funds	232.5	106.0	257.5	257.5	257.5	257.5
Federal Funds	5,500.0	2,936.5	5,500.0	5,500.0	5,500.0	5,500.0
Workforce Development Grants	42.0	42.0	215.6	215.6	215.6	188.3
General Funds	42.0	42.0	215.6	215.6	215.6	188.3
Chicago State University						
Educational Attainment	37,112.6	37,019.8	39,169.8	39,169.8	38,823.4	34,223.6
General Funds	36,805.6	36,712.8	37,262.8	37,262.8	37,223.4	32,623.6
Other State Funds	307.0	307.0	1,907.0	1,907.0	1,600.0	1,600.0
Eastern Illinois University						
Educational Attainment	44,051.1	44,051.1	44,083.1	44,083.1	44,125.6	38,611.4
General Funds	44,041.1	44,041.1	44,078.1	44,078.1	44,104.6	38,590.4
Other State Funds	10.0	10.0	5.0	5.0	21.0	21.0
Governors State University						
Educational Attainment	24,650.5	24,650.5	24,675.0	24,675.0	24,720.8	21,603.0
General Funds	24,650.5	24,650.5	24,675.0	24,675.0	24,720.8	21,603.0
Northeastern Illinois University						
Educational Attainment	37,807.6	37,807.6	37,847.4	37,847.4	37,893.4	33,135.4
General Funds	37,807.6	37,807.6	37,847.4	37,847.4	37,893.4	33,135.4
Western Illinois University						
Educational Attainment	52,167.8	52,167.8	52,775.1	52,775.1	52,779.1	46,207.1
General Funds	52,147.8	52,147.8	52,755.1	52,755.1	52,759.1	46,187.1
Other State Funds	20.0	20.0	20.0	20.0	20.0	20.0
Illinois State University						
Educational Attainment	74,082.4	74,082.4	74,089.2	74,089.2	74,072.6	64,865.1
General Funds	74,082.4	74,082.4	74,089.2	74,089.2	74,072.6	64,865.1
Northern Illinois University						
Educational Attainment	93,506.2	93,490.0	93,448.6	89,119.2	93,420.6	81,818.7
General Funds	93,470.2	93,470.2	93,412.6	89,083.2	93,384.6	81,782.7
Other State Funds	36.0	19.8	36.0	36.0	36.0	36.0
Southern Illinois University						
Educational Attainment	205,965.8	205,965.7	205,861.1	205,861.1	204,498.2	179,140.4
General Funds	204,693.8	204,693.7	204,584.1	204,584.1	204,471.2	179,113.4
Other State Funds	1,272.0	1,272.0	1,277.0	1,277.0	27.0	27.0
University Of Illinois						
Educational Attainment	667,444.6	667,384.1	668,661.4	667,347.5	668,433.6	585,754.8
General Funds	662,393.0	662,393.0	663,487.7	662,235.7	663,562.3	580,883.5
Other State Funds	5,051.6	4,991.1	5,173.7	5,111.8	4,871.3	4,871.3

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Illinois Community College Board						
Adult Education Instruction	111,717.9	110,327.1	111,799.5	110,423.5	111,596.2	99,851.8
General Funds	103,300.3	103,071.4	103,368.3	103,127.7	103,154.8	91,410.3
Other State Funds	8,417.7	7,255.8	8,431.3	7,295.8	8,441.5	8,441.5
Education and Student Services	141,011.6	137,649.4	144,325.8	140,547.8	140,753.7	127,119.6
General Funds	120,158.1	119,765.0	123,459.1	123,081.0	119,752.1	106,118.0
Other State Funds	20,853.6	17,884.4	20,866.8	17,466.8	21,001.7	21,001.7
Operating and Educational Expenses	138,165.2	134,780.0	138,244.4	134,459.4	138,164.8	124,832.3
General Funds	117,251.4	116,852.4	117,317.4	116,934.6	117,102.9	103,770.4
Other State Funds	20,913.8	17,927.6	20,927.0	17,524.9	21,061.9	21,061.9
Illinois Student Assistance Commission						
Need-Based Scholarships and Grants	375,159.4	374,418.9	378,001.9	378,001.9	428,021.9	326,591.2
General Funds	375,009.4	374,339.5	377,771.9	377,771.9	427,771.9	326,341.2
Other State Funds	150.0	79.4	230.0	230.0	250.0	250.0
Outreach	69,877.5	32,888.5	57,664.0	57,664.0	65,085.8	63,592.0
General Funds	0.0	0.0	0.0	0.0	6,300.0	4,806.2
Other State Funds	25,000.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
Federal Funds	44,877.5	32,888.5	47,664.0	47,664.0	48,785.8	48,785.8
Service Programs	16,560.0	6,165.1	16,560.0	16,560.0	16,573.6	16,311.9
General Funds	1,090.0	1,079.8	1,090.0	1,090.0	1,103.6	841.9
Other State Funds	70.0	50.0	70.0	70.0	70.0	70.0
Federal Funds	15,400.0	5,035.4	15,400.0	15,400.0	15,400.0	15,400.0
Student Loans	309,730.0	208,611.3	310,130.0	310,130.0	310,540.0	310,246.0
General Funds	830.0	824.6	830.0	830.0	1,240.0	946.0
Other State Funds	300.0	3.8	300.0	300.0	300.0	300.0
Federal Funds	308,600.0	207,782.9	309,000.0	309,000.0	309,000.0	309,000.0
Teacher and Worker Shortage Programs	3,700.0	3,416.7	4,573.8	4,573.8	4,573.8	3,489.3
General Funds	3,700.0	3,416.7	4,573.8	4,573.8	4,573.8	3,489.3
Illinois Mathematics And Science Academy						
Educational Attainment	20,747.9	19,583.6	21,495.7	20,738.6	21,495.7	19,199.2
General Funds	17,697.9	17,659.4	18,445.7	18,445.7	18,445.7	16,149.2
Other State Funds	3,050.0	1,924.2	3,050.0	2,292.9	3,050.0	3,050.0
State Universities Retirement System						
Pension Contributions	1,402,800.0	1,402,800.0	1,509,766.0	1,509,766.0	1,544,200.0	1,544,200.0
General Funds	1,252,800.0	1,252,800.0	1,311,766.0	1,311,766.0	1,394,200.0	1,544,200.0
Other State Funds	150,000.0	150,000.0	198,000.0	198,000.0	150,000.0	0.0
Retiree Healthcare Contributions	4,175.8	4,175.8	4,398.7	4,398.7	4,459.5	4,459.5
General Funds	4,175.8	4,175.8	4,398.7	4,398.7	4,459.5	4,459.5
Total Improve School Readiness and Student Success for All						
General Funds	12,676,534.7	12,662,376.2	13,629,128.6	13,622,540.4	14,051,823.4	12,951,186.2
Other State Funds	458,778.7	387,839.7	511,589.2	502,832.7	449,254.7	299,254.7
Federal Funds	3,379,864.5	2,397,138.7	3,428,483.1	3,428,282.6	3,395,754.6	3,395,754.6
Total All Funds	16,515,178.0	15,447,354.6	17,569,200.9	17,553,655.7	17,896,832.7	16,646,195.4
Total Education						
General Funds	12,676,534.7	12,662,376.2	13,629,128.6	13,622,540.4	14,051,823.4	12,951,186.2
Other State Funds	458,778.7	387,839.7	511,589.2	502,832.7	449,254.7	299,254.7
Federal Funds	3,379,864.5	2,397,138.7	3,428,483.1	3,428,282.6	3,395,754.6	3,395,754.6
Total All Funds	16,515,178.0	15,447,354.6	17,569,200.9	17,553,655.7	17,896,832.7	16,646,195.4
Economic Development						
Increase Employment and Attract, Retain and Grow Businesses						
Department On Aging						
Senior Employment Services	7,219.6	3,405.9	7,197.7	4,203.3	7,213.2	7,142.7
General Funds	279.9	265.0	286.2	280.7	307.5	237.0
Federal Funds	6,939.7	3,140.9	6,911.5	3,922.7	6,905.7	6,905.7

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Department Of Agriculture						
Marketing and Promotion	3,864.9	3,741.3	4,608.5	4,608.5	5,151.4	4,813.6
General Funds	727.4	725.6	833.3	833.3	1,250.7	912.8
Other State Funds	2,249.1	2,204.8	2,886.5	2,886.5	3,011.8	3,011.8
Federal Funds	888.4	810.9	888.7	888.7	888.9	888.9
Department Of Commerce And Economic Opportunity						
Advantage Illinois - Business Finance	73,064.3	21,530.2	65,595.8	24,603.8	57,986.3	57,848.3
General Funds	274.7	262.2	284.6	284.6	298.1	160.1
Other State Funds	11,662.0	1,135.7	11,683.6	2,348.6	11,710.6	11,710.6
Federal Funds	61,127.6	20,132.2	53,627.6	21,970.5	45,977.6	45,977.6
Advantage Illinois - Invest Illinois Venture Fund	20,206.4	6,881.1	17,936.9	7,887.7	15,450.4	15,124.3
General Funds	476.6	465.3	699.9	699.9	704.4	378.2
Other State Funds	54.0	47.7	61.2	61.2	70.2	70.2
Federal Funds	19,675.9	6,368.1	17,175.9	7,126.6	14,675.9	14,675.9
Broadband	5,042.9	2,496.3	5,047.5	1,503.7	4,703.5	4,683.1
General Funds	40.7	38.8	42.2	42.2	44.2	23.7
Other State Funds	24.0	21.2	27.2	27.2	31.2	31.2
Federal Funds	4,978.2	2,436.3	4,978.2	1,434.3	4,628.2	4,628.2
Business Information Center	71.4	48.8	73.8	62.8	76.8	66.5
General Funds	20.3	19.4	21.1	21.1	22.1	11.9
Other State Funds	12.0	10.6	13.6	13.6	15.6	15.6
Federal Funds	39.1	18.7	39.1	28.1	39.1	39.1
Coal Development	15,420.0	11,334.4	15,436.3	12,002.8	15,457.3	15,385.8
General Funds	142.4	136.0	147.6	147.6	154.6	83.0
Other State Funds	15,004.0	11,067.4	15,015.2	11,658.2	15,029.2	15,029.2
Federal Funds	273.6	131.1	273.6	197.0	273.6	273.6
Coal Research and Education	5,258.6	3,864.9	5,264.4	4,094.1	5,271.9	5,246.3
General Funds	50.9	48.6	52.7	52.7	55.2	29.6
Other State Funds	5,110.0	3,769.5	5,114.0	3,971.0	5,119.0	5,119.0
Federal Funds	97.7	46.8	97.7	70.4	97.7	97.7
Eliminate the Digital Divide	7,500.0	0.0	5,000.0	4,000.0	5,000.0	5,000.0
Other State Funds	7,500.0	0.0	5,000.0	4,000.0	5,000.0	5,000.0
Emerging Technology	791.4	768.8	2,323.8	2,312.8	2,326.8	1,274.7
General Funds	740.3	739.4	2,271.1	2,271.1	2,272.1	1,220.0
Other State Funds	12.0	10.6	13.6	13.6	15.6	15.6
Federal Funds	39.1	18.7	39.1	28.1	39.1	39.1
Employer Training Investment Program	5,584.9	5,253.9	6,468.2	6,429.9	21,486.2	11,625.7
General Funds	5,406.1	5,151.2	6,283.8	6,283.8	21,294.8	11,434.3
Other State Funds	42.0	37.1	47.6	47.6	54.6	54.6
Federal Funds	136.8	65.5	136.8	98.5	136.8	136.8
Employment Opportunity Grant Program	296.5	285.8	1,260.0	1,260.0	4,305.0	2,311.6
General Funds	296.5	285.8	1,260.0	1,260.0	4,305.0	2,311.6
Energy	151,092.9	75,727.8	154,233.7	83,085.4	148,646.2	148,160.5
General Funds	966.6	922.7	1,001.4	1,001.4	1,048.9	563.2
Other State Funds	130,270.0	70,764.4	144,976.0	78,666.8	139,741.0	139,741.0
Federal Funds	19,856.2	4,040.7	8,256.2	3,417.2	7,856.2	7,856.2
Grant Management	13,283.4	11,680.9	14,032.5	13,138.5	7,940.7	6,305.9
General Funds	9,900.3	9,461.7	10,637.4	10,637.4	3,530.6	1,895.8
Other State Funds	3,090.0	2,078.8	3,102.0	2,290.0	4,117.0	4,117.0
Federal Funds	293.1	140.4	293.1	211.1	293.1	293.1
International Trade	15,375.0	5,585.0	11,883.2	7,311.5	10,243.7	9,281.8
General Funds	1,571.2	1,552.6	1,573.8	1,573.8	2,077.3	1,115.4
Other State Funds	11,567.0	2,938.8	8,072.6	5,048.6	6,079.6	6,079.6
Federal Funds	2,236.8	1,093.6	2,236.8	689.1	2,086.8	2,086.8
Job Training for Economic Development	104.7	104.7	1,530.0	1,530.0	5,227.5	2,806.9
General Funds	104.7	104.7	1,530.0	1,530.0	5,227.5	2,806.9
Market Development	16,865.7	763.4	20,817.6	7,853.3	25,918.4	25,913.3
General Funds	10.2	9.7	3,961.2	3,961.2	11.0	5.9
Other State Funds	16,836.0	744.3	16,836.8	3,878.0	25,887.8	25,887.8
Federal Funds	19.5	9.4	19.5	14.1	19.5	19.5

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Procurement Technical Assistance Centers	1,135.7	915.8	1,336.9	1,145.5	1,338.4	1,078.6
General Funds	360.2	353.2	560.5	560.5	561.0	301.2
Other State Funds	6.0	5.3	6.8	6.8	7.8	7.8
Federal Funds	769.5	557.3	769.5	578.2	769.5	769.5
Promotion of Illinois as a Filming Location	1,353.4	965.2	1,354.6	1,349.1	1,356.1	1,351.0
General Funds	10.2	9.7	10.5	10.5	11.0	5.9
Other State Funds	1,323.7	946.1	1,324.5	1,324.5	1,325.5	1,325.5
Federal Funds	19.5	9.4	19.5	14.1	19.5	19.5
Promotion of Illinois Tourism	58,144.4	51,095.8	57,221.1	55,915.2	66,211.0	65,883.8
General Funds	651.2	621.6	1,674.6	1,674.6	706.6	379.4
Other State Funds	56,242.7	49,875.1	54,295.9	53,339.9	64,253.8	64,253.8
Federal Funds	1,250.5	599.1	1,250.5	900.6	1,250.5	1,250.5
Recycling	7,142.9	3,518.4	7,147.5	7,125.7	7,153.5	7,133.1
General Funds	40.7	38.8	42.2	42.2	44.2	23.7
Other State Funds	7,024.0	3,442.1	7,027.2	7,027.2	7,031.2	7,031.2
Federal Funds	78.2	37.4	78.2	56.3	78.2	78.2
Small Business Development Centers	11,810.0	5,180.0	13,338.2	5,777.9	11,998.7	10,027.3
General Funds	2,731.2	2,678.5	4,253.8	4,253.8	4,257.3	2,285.9
Other State Funds	42.0	37.1	47.6	47.6	54.6	54.6
Federal Funds	9,036.8	2,464.3	9,036.8	1,476.5	7,686.8	7,686.8
Small Business Environmental Assistance Program	460.7	406.3	461.9	456.4	538.4	533.3
General Funds	10.2	9.7	10.5	10.5	11.0	5.9
Other State Funds	431.0	387.2	431.8	431.8	507.8	507.8
Federal Funds	19.5	9.4	19.5	14.1	19.5	19.5
Summer Youth Employment Program	0.0	0.0	14,000.0	14,000.0	17,000.0	10,054.3
General Funds	0.0	0.0	0.0	0.0	15,000.0	8,054.3
Other State Funds	0.0	0.0	14,000.0	14,000.0	2,000.0	2,000.0
Urban Weatherization	57.0	54.4	59.0	59.0	61.8	33.2
General Funds	57.0	54.4	59.0	59.0	61.8	33.2
Weatherization	54,607.1	13,130.6	30,627.0	12,375.6	30,652.5	30,565.6
General Funds	173.0	165.1	179.2	179.2	187.7	100.8
Other State Funds	102.0	90.2	115.6	115.6	132.6	132.6
Federal Funds	54,332.2	12,875.3	30,332.2	12,080.8	30,332.2	30,332.2
Workforce Investment Act	286,900.1	131,901.5	287,092.8	130,185.2	281,340.4	280,506.0
General Funds	1,660.5	1,585.1	1,720.3	1,720.3	1,801.9	967.6
Other State Funds	996.1	880.6	1,128.9	1,128.9	1,294.9	1,294.9
Federal Funds	284,243.5	129,435.9	284,243.5	127,336.0	278,243.5	278,243.5
Department Of Employment Security						
Labor Market Information	10,031.0	7,226.4	9,020.5	6,405.4	8,666.0	8,666.0
Federal Funds	10,031.0	7,226.4	9,020.5	6,405.4	8,666.0	8,666.0
Department Of Financial And Professional Regulation						
Evaluation and Licensing of Businesses and Professionals	21,701.0	17,836.3	24,859.2	22,739.7	24,800.2	24,800.2
Other State Funds	21,701.0	17,836.3	24,859.2	22,739.7	24,800.2	24,800.2
Illinois Power Agency						
Wholesale Electricity Planning and Procurement	12,213.5	1,106.2	54,541.4	2,617.5	54,541.4	54,541.4
Other State Funds	12,213.5	1,106.2	54,541.4	2,617.5	54,541.4	54,541.4
Department Of Insurance						
Financial and Corporate Insurance Regulation	20,814.6	15,167.7	21,905.2	21,905.2	23,890.3	23,890.3
Other State Funds	20,814.6	15,167.7	21,905.2	21,905.2	23,890.3	23,890.3
Department Of Transportation						
Airport Improvement Program	6,653.5	4,384.4	6,311.6	4,895.1	6,621.0	6,621.0
General Funds	150.0	85.9	150.0	100.0	0.0	0.0
Other State Funds	6,503.5	4,298.5	6,161.6	4,795.1	6,621.0	6,621.0
CREATE	3,476.1	538.5	2,515.0	972.3	2,121.9	2,121.9
General Funds	150.0	85.9	150.0	100.0	0.0	0.0
Other State Funds	3,326.1	452.7	2,365.0	872.3	2,121.9	2,121.9
High Speed Rail	3,476.1	538.5	2,515.0	972.3	2,121.9	2,121.9
General Funds	150.0	85.9	150.0	100.0	0.0	0.0
Other State Funds	3,326.1	452.7	2,365.0	872.3	2,121.9	2,121.9
South Suburban Airport	1,169.9	1,039.4	1,208.3	1,147.4	1,100.7	1,100.7
General Funds	150.0	85.9	150.0	100.0	0.0	0.0

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Other State Funds	1,019.9	953.5	1,058.3	1,047.4	1,100.7	1,100.7
Support Passenger Rail	29,150.1	28,488.7	41,510.3	41,044.1	46,019.6	46,019.6
General Funds	150.0	85.9	150.0	100.0	0.0	0.0
Other State Funds	29,000.1	28,402.8	41,360.3	40,944.1	46,019.6	46,019.6
Support/Enhance Downstate Public Transit	230,654.0	188,053.9	252,396.7	202,546.9	281,328.1	281,328.1
Other State Funds	228,176.9	187,789.2	250,041.8	202,246.9	278,755.8	278,755.8
Federal Funds	2,477.1	264.7	2,354.9	300.0	2,572.3	2,572.3
Support/Enhance NE IL Public Transit	517,498.1	506,607.6	532,165.8	525,511.4	560,818.7	560,555.5
General Funds	21,175.0	21,175.0	4,675.0	4,675.0	4,675.0	4,411.8
Other State Funds	493,845.9	485,167.9	525,135.9	520,536.4	553,571.4	553,571.4
Federal Funds	2,477.1	264.7	2,354.9	300.0	2,572.3	2,572.3
Department Of Veterans' Affairs						
Illinois Hires Heroes Consortium	0.4	0.3	0.4	0.4	0.4	0.3
General Funds	0.4	0.3	0.4	0.4	0.4	0.3
Veterans 2 Entrepreneurs	0.4	0.3	0.4	0.4	0.4	0.3
General Funds	0.4	0.3	0.4	0.4	0.4	0.3
Illinois Commerce Commission						
Regulation of Public Utilities	36,869.1	34,114.6	36,252.0	33,438.9	34,263.7	34,263.7
Other State Funds	36,869.1	34,114.6	36,252.0	33,438.9	34,263.7	34,263.7
Regulation of Trucking, Warehouses and Repossession	11,745.7	7,984.0	11,900.2	9,934.5	11,830.5	11,830.5
Other State Funds	11,745.7	7,984.0	11,900.2	9,934.5	11,830.5	11,830.5
East St. Louis Financial Advisory Authority						
Economic Development	116.4	112.6	116.4	114.7	0.0	0.0
General Funds	116.4	112.6	116.4	114.7	0.0	0.0
Illinois Sports Facilities Authority						
Sports Facility Financing	50,367.8	43,100.0	52,730.0	44,000.0	54,620.0	54,620.0
Other State Funds	50,367.8	43,100.0	52,730.0	44,000.0	54,620.0	54,620.0
Metropolitan Pier And Exposition Authority						
Exposition and Convention Promotion	173,478.4	167,773.4	162,321.4	162,319.8	180,863.3	180,863.3
Other State Funds	173,478.4	167,773.4	162,321.4	162,319.8	180,863.3	180,863.3
Southwestern Illinois Development Authority						
Regional Bonded Obligations	2,851.0	2,781.8	2,290.5	1,629.8	2,460.4	1,880.9
General Funds	2,851.0	2,781.8	2,290.5	1,629.8	2,460.4	1,880.9
Upper Illinois River Valley Development Authority						
Regional Bonded Obligations	288.3	288.3	0.0	0.0	0.0	0.0
General Funds	288.3	288.3	0.0	0.0	0.0	0.0
State Universities Civil Service System						
Workforce Needs	1,205.0	1,086.8	1,205.0	1,205.0	1,292.7	1,055.0
General Funds	1,205.0	1,086.8	1,205.0	1,205.0	1,292.7	1,055.0
Total Increase Employment and Attract, Retain and Grow Businesses						
General Funds	53,089.4	51,579.3	48,434.9	47,516.8	73,675.5	42,695.9
Other State Funds	1,361,988.4	1,145,094.2	1,484,225.6	1,260,603.4	1,567,613.3	1,567,613.3
Federal Funds	481,336.5	192,197.1	434,453.6	189,558.2	416,128.4	416,128.4
Total All Funds	1,896,414.3	1,388,870.6	1,967,114.1	1,497,678.4	2,057,417.2	2,026,437.6
Total Economic Development						
General Funds	53,089.4	51,579.3	48,434.9	47,516.8	73,675.5	42,695.9
Other State Funds	1,361,988.4	1,145,094.2	1,484,225.6	1,260,603.4	1,567,613.3	1,567,613.3
Federal Funds	481,336.5	192,197.1	434,453.6	189,558.2	416,128.4	416,128.4
Total All Funds	1,896,414.3	1,388,870.6	1,967,114.1	1,497,678.4	2,057,417.2	2,026,437.6
Public Safety						
Create Safer Communities						
Department Of Juvenile Justice						
Aftercare Services	12,717.8	7,485.0	14,092.0	11,044.4	17,272.6	15,083.2
General Funds	5,437.8	3,809.3	6,812.0	6,812.0	9,992.6	7,803.2
Other State Funds	7,280.0	3,675.7	7,280.0	4,232.4	7,280.0	7,280.0

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Department Of Corrections						
Educational Programming	14,976.5	14,861.2	18,101.4	17,976.1	20,612.7	16,242.4
General Funds	13,136.5	13,119.4	15,941.4	15,941.4	18,572.7	14,202.4
Other State Funds	1,840.0	1,741.8	2,160.0	2,034.7	2,040.0	2,040.0
Electronic Monitoring	4,160.5	4,153.9	3,960.0	3,960.0	4,968.0	3,799.0
General Funds	4,160.5	4,153.9	3,960.0	3,960.0	4,968.0	3,799.0
Facility Operations	1,088,631.2	1,081,256.2	1,137,563.2	1,134,067.6	1,209,973.4	931,338.7
General Funds	1,065,101.2	1,060,739.0	1,110,393.2	1,110,393.2	1,184,168.4	905,533.7
Other State Funds	23,530.0	20,517.2	27,170.0	23,674.3	25,805.0	25,805.0
GPS Monitoring	1,386.8	1,384.6	1,320.0	1,320.0	1,656.0	1,266.3
General Funds	1,386.8	1,384.6	1,320.0	1,320.0	1,656.0	1,266.3
Mental Health Treatment	17,553.2	17,279.1	18,243.0	18,029.8	20,545.0	15,829.6
General Funds	17,073.2	16,991.3	17,723.0	17,723.0	20,040.0	15,324.6
Other State Funds	480.0	287.8	520.0	306.8	505.0	505.0
Parole Operations	47,575.6	46,386.1	43,374.0	42,307.2	46,728.2	36,050.9
General Funds	46,225.6	46,007.5	42,024.0	42,024.0	45,378.2	34,700.9
Other State Funds	1,350.0	378.6	1,350.0	283.2	1,350.0	1,350.0
Placements	11,322.6	11,283.5	11,200.5	11,200.5	13,352.5	10,210.6
General Funds	11,322.6	11,283.5	11,200.5	11,200.5	13,352.5	10,210.6
Substance Abuse Treatment	11,091.2	8,946.1	11,271.5	9,158.9	11,997.5	9,915.7
General Funds	7,941.2	7,895.0	8,121.5	8,121.5	8,847.5	6,765.7
Other State Funds	3,150.0	1,051.1	3,150.0	1,037.4	3,150.0	3,150.0
Vocational Programming	63,593.4	56,027.1	64,834.2	61,141.4	69,024.7	66,449.6
General Funds	6,921.9	6,813.8	7,488.0	7,488.0	10,944.0	8,368.9
Other State Funds	56,671.5	49,213.2	57,346.2	53,653.4	58,080.7	58,080.7
Department Of Human Services						
Domestic Violence Prevention and Intervention	43,607.9	38,805.8	46,067.9	46,067.9	48,290.2	39,023.7
General Funds	32,893.6	32,347.2	35,527.1	35,527.1	37,946.8	28,680.2
Other State Funds	1,356.6	656.2	1,732.2	1,732.2	1,629.9	1,629.9
Federal Funds	9,357.7	5,802.4	8,808.7	8,808.7	8,713.5	8,713.5
Department Of Insurance						
Property and Casualty Insurance Products	18,566.4	11,278.0	17,407.6	17,407.6	18,926.7	18,926.7
Other State Funds	18,566.4	11,278.0	17,407.6	17,407.6	18,926.7	18,926.7
Department Of Labor						
Public Safety in the Workplace	6,032.4	4,608.2	6,697.8	4,811.2	6,912.4	6,611.4
General Funds	1,442.3	1,381.9	1,697.8	1,566.1	1,681.6	1,380.6
Other State Funds	0.0	0.0	0.0	0.0	230.8	230.8
Federal Funds	4,590.1	3,226.3	5,000.0	3,245.1	5,000.0	5,000.0
Department Of Military Affairs						
Illinois National Guard	39,457.5	28,025.7	39,369.9	39,369.9	40,996.6	38,103.4
General Funds	12,188.9	10,308.9	11,890.5	11,890.5	12,385.9	9,492.7
Other State Funds	1,000.0	12.3	1,000.0	1,000.0	1,000.0	1,000.0
Federal Funds	26,268.6	17,704.5	26,479.4	26,479.4	27,610.7	27,610.7
Department Of State Police						
Criminal Justice Information Systems	12,218.2	10,187.8	12,689.8	11,320.8	12,324.9	9,852.8
General Funds	8,718.2	8,634.5	9,189.8	9,189.8	9,324.9	6,852.8
Other State Funds	3,500.0	1,553.4	3,500.0	2,131.0	3,000.0	3,000.0
Forensic Services and Identification	59,023.1	57,580.0	87,785.1	82,235.1	97,288.6	81,253.3
General Funds	53,449.6	53,109.7	57,808.2	57,808.2	60,488.6	44,453.3
Other State Funds	5,573.5	4,470.3	29,976.9	24,426.9	36,800.0	36,800.0
Internal Investigation	3,414.7	3,321.4	3,736.9	3,736.9	3,928.6	2,887.2
General Funds	3,414.7	3,321.4	3,736.9	3,736.9	3,928.6	2,887.2
Public Safety Enforcement	277,304.2	242,515.4	271,471.1	251,085.0	300,678.2	249,992.9
General Funds	173,382.4	171,449.6	165,686.1	165,686.1	191,193.2	140,507.9
Other State Funds	83,821.8	55,802.1	85,785.0	70,746.3	89,485.0	89,485.0
Federal Funds	20,100.0	15,263.7	20,000.0	14,652.6	20,000.0	20,000.0
Support of Law Enforcement Programs	31,869.9	25,505.3	33,290.6	29,957.4	32,826.2	30,141.7
General Funds	9,069.9	8,721.1	9,790.6	9,790.6	10,126.2	7,441.7
Other State Funds	22,800.0	16,784.2	23,500.0	20,166.8	22,700.0	22,700.0

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Illinois Criminal Justice Information Authority						
Corrections, Community Corrections and Drug Treatment Programs	14,140.0	7,710.3	18,882.8	15,241.4	23,013.6	19,708.8
General Funds	3,224.5	1,368.1	8,420.8	8,420.8	18,420.8	15,116.0
Federal Funds	10,915.5	6,342.2	10,462.0	6,820.6	4,592.8	4,592.8
Crime Victim and Witness Programs	47,631.9	21,178.7	46,771.1	41,046.9	31,694.7	31,556.5
General Funds	546.7	487.6	770.5	770.5	770.5	632.2
Other State Funds	7,630.0	23.1	7,134.2	7,117.2	4,402.8	4,402.8
Federal Funds	39,455.2	20,668.1	38,866.5	33,159.3	26,521.5	26,521.5
Improvement of Criminal Justice Information Systems	10,556.8	3,251.8	9,441.6	7,677.8	8,121.5	8,067.5
General Funds	318.0	275.6	301.2	301.2	301.2	247.1
Other State Funds	80.0	21.9	80.0	80.0	200.0	200.0
Federal Funds	10,158.9	2,954.3	9,060.5	7,296.7	7,620.3	7,620.3
Law Enforcement Program	32,099.5	12,960.2	28,659.3	27,357.7	22,467.6	22,364.1
General Funds	488.0	429.2	577.0	577.0	577.0	473.5
Other State Funds	18,563.4	7,011.6	17,987.5	17,987.5	14,594.1	14,594.1
Federal Funds	13,048.2	5,519.5	10,094.8	8,793.2	7,296.5	7,296.5
Planning, Research, Evaluation and Clearinghouse Programs	4,568.4	2,000.5	4,358.6	3,655.6	3,751.8	3,707.3
General Funds	252.3	219.2	248.1	248.1	248.1	203.6
Other State Funds	240.0	65.6	240.0	240.0	600.0	600.0
Federal Funds	4,076.1	1,715.7	3,870.5	3,167.5	2,903.7	2,903.7
Prevention and Education Programs	37,247.9	23,230.3	44,827.2	44,108.8	18,452.7	16,335.3
General Funds	26,973.7	19,650.5	36,802.5	36,802.5	11,802.5	9,685.1
Other State Funds	2,190.3	503.5	2,163.4	2,163.4	2,163.4	2,163.4
Federal Funds	8,083.9	3,076.4	5,861.3	5,142.9	4,486.9	4,486.9
Prosecution and Court Programs	16,840.0	7,963.5	16,303.4	13,638.8	11,697.2	11,675.9
General Funds	85.8	76.5	119.0	119.0	119.0	97.6
Federal Funds	16,754.1	7,887.0	16,184.5	13,519.9	11,578.3	11,578.3
Illinois Law Enforcement Training And Standards Board						
Death Investigation Training	400.0	400.0	400.0	400.0	450.0	450.0
Other State Funds	400.0	400.0	400.0	400.0	450.0	450.0
In-Service Training	0.0	0.0	5,207.6	5,207.6	4,970.8	4,970.8
Other State Funds	0.0	0.0	5,207.6	5,207.6	4,970.8	4,970.8
Law Enforcement Intern Program	100.0	0.0	100.0	100.0	100.0	100.0
Other State Funds	100.0	0.0	100.0	100.0	100.0	100.0
Reimbursement of Training Expenses	15,866.5	14,115.2	11,418.2	10,245.0	9,329.3	9,329.3
Other State Funds	15,866.5	14,115.2	11,418.2	10,245.0	9,329.3	9,329.3
Prisoner Review Board						
Clemency	225.6	206.3	219.7	212.7	273.2	185.4
General Funds	197.6	186.7	191.7	191.7	245.2	157.4
Other State Funds	28.0	19.6	28.0	21.0	28.0	28.0
Juvenile Hearings	96.7	88.4	94.1	91.1	117.1	79.4
General Funds	84.7	80.0	82.1	82.1	105.1	67.4
Other State Funds	12.0	8.4	12.0	9.0	12.0	12.0
Juvenile Revocations	64.4	58.9	62.8	60.8	78.0	53.0
General Funds	56.4	53.3	54.8	54.8	70.0	45.0
Other State Funds	8.0	5.6	8.0	6.0	8.0	8.0
Mandatory Supervised Release	257.8	235.7	251.0	243.0	312.2	211.8
General Funds	225.8	213.4	219.0	219.0	280.2	179.8
Other State Funds	32.0	22.3	32.0	24.0	32.0	32.0
Modifications	193.3	176.8	188.3	182.3	234.1	158.9
General Funds	169.3	160.0	164.3	164.3	210.1	134.9
Other State Funds	24.0	16.8	24.0	18.0	24.0	24.0
Parole and Mandatory Supervised Release (MSR) Revocation Hearings	290.0	265.2	282.4	273.4	351.2	238.3
General Funds	254.0	240.0	246.4	246.4	315.2	202.3
Other State Funds	36.0	25.1	36.0	27.0	36.0	36.0
Parole Hearings (Pre-1978 felonies)	209.4	191.5	204.0	197.5	253.7	172.1
General Funds	183.4	173.4	178.0	178.0	227.7	146.1
Other State Funds	26.0	18.2	26.0	19.5	26.0	26.0

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Statutory Sentence Credit Review	112.8	103.1	109.8	106.3	136.6	92.7
General Funds	98.8	93.4	95.8	95.8	122.6	78.7
Other State Funds	14.0	9.8	14.0	10.5	14.0	14.0
Victim Notification	161.1	147.3	156.9	151.9	195.1	132.4
General Funds	141.1	133.4	136.9	136.9	175.1	112.4
Other State Funds	20.0	14.0	20.0	15.0	20.0	20.0
Illinois Emergency Management Agency						
Disaster Assistance	79,682.6	6,887.4	79,481.9	38,261.0	79,825.4	79,653.2
General Funds	813.9	796.7	778.0	773.8	811.4	639.2
Other State Funds	6,223.1	428.1	6,278.5	4,002.0	6,265.0	6,265.0
Federal Funds	72,645.5	5,662.6	72,425.5	33,485.2	72,749.0	72,749.0
Disaster Coordination	22,078.4	7,657.5	14,638.3	10,687.8	16,238.0	16,141.7
General Funds	405.7	389.4	435.7	433.6	453.9	357.6
Other State Funds	16,672.7	6,897.1	12,202.7	9,254.2	13,784.2	13,784.2
Federal Funds	5,000.0	371.0	2,000.0	1,000.0	2,000.0	2,000.0
Environmental Monitoring	3,182.0	2,470.0	2,688.5	2,624.0	2,729.8	2,729.8
Other State Funds	3,182.0	2,470.0	2,688.5	2,624.0	2,729.8	2,729.8
Escort, Incident Response and Preventative Radiological Nuclear Detection	4,211.8	3,084.8	3,199.8	3,130.4	3,154.3	3,154.3
Other State Funds	4,211.8	3,084.8	3,199.8	3,130.4	3,154.3	3,154.3
Hazardous Materials	2,204.3	1,418.8	2,321.6	1,739.4	2,551.0	2,454.7
General Funds	405.7	389.4	435.7	433.6	453.9	357.6
Other State Funds	1,298.6	1,029.4	1,385.9	1,305.8	1,597.1	1,597.1
Federal Funds	500.0	0.0	500.0	0.0	500.0	500.0
Homeland Security Preparedness	390,224.0	157,970.7	283,033.9	92,499.0	288,352.9	288,256.6
General Funds	405.7	389.4	435.7	433.6	453.9	357.6
Other State Funds	388,172.8	157,232.5	281,172.8	90,991.1	286,150.0	286,150.0
Federal Funds	1,645.5	348.8	1,425.5	1,074.3	1,749.0	1,749.0
Low Level Radioactive Waste, Decommissioning and Site Cleanup	4,165.4	3,288.0	4,404.3	4,293.6	4,364.9	4,364.9
Other State Funds	4,165.4	3,288.0	4,404.3	4,293.6	4,364.9	4,364.9
Mitigation	65,017.7	6,564.7	61,731.6	36,603.2	62,517.7	62,421.4
General Funds	405.7	389.4	435.7	433.6	453.9	357.6
Other State Funds	8,611.9	3,515.9	5,296.0	3,863.0	6,063.9	6,063.9
Federal Funds	56,000.0	2,659.4	56,000.0	32,306.6	56,000.0	56,000.0
Nuclear Evaluation, Monitoring and Response	9,701.3	8,535.4	8,945.0	8,833.8	7,956.9	7,956.9
Other State Funds	9,701.3	8,535.4	8,945.0	8,833.8	7,956.9	7,956.9
Nuclear Facility Inspection	3,548.6	3,179.2	3,334.8	3,268.9	3,248.2	3,248.2
Other State Funds	3,548.6	3,179.2	3,334.8	3,268.9	3,248.2	3,248.2
Radiological Emergency Preparedness	9,405.9	4,459.2	6,948.6	5,462.0	7,903.6	7,903.6
Other State Funds	9,405.9	4,459.2	6,948.6	5,462.0	7,903.6	7,903.6
Radon	1,250.0	399.6	802.4	400.0	600.0	600.0
Federal Funds	1,250.0	399.6	802.4	400.0	600.0	600.0
Regulation/Licensing of Radioactive Materials and X-Ray Equipment	6,058.1	5,537.4	5,617.6	5,472.1	5,804.4	5,804.4
Other State Funds	6,058.1	5,537.4	5,617.6	5,472.1	5,804.4	5,804.4
Illinois State Police Merit Board						
Disciplinary Hearings	215.3	180.5	208.8	207.7	222.2	171.4
General Funds	215.3	180.5	208.8	207.7	222.2	171.4
Promotional Assessments	403.3	338.2	391.3	389.0	416.2	321.2
General Funds	403.3	338.2	391.3	389.0	416.2	321.2
Recruitment and Selection	260.1	218.1	5,052.3	5,050.9	5,068.4	5,007.1
General Funds	260.1	218.1	252.3	250.9	268.4	207.1
Other State Funds	0.0	0.0	4,800.0	4,800.0	4,800.0	4,800.0
Office Of The State Fire Marshal						
Arson Investigation	4,392.2	3,756.1	4,280.8	4,204.4	4,569.8	4,569.8
Other State Funds	4,392.2	3,756.1	4,280.8	4,204.4	4,569.8	4,569.8
Boiler and Pressure Vessel Safety	4,597.6	3,932.0	4,481.1	4,401.3	4,783.4	4,783.4
Other State Funds	4,597.6	3,932.0	4,481.1	4,401.3	4,783.4	4,783.4
Elevator Safety	1,798.5	1,537.7	1,752.9	1,721.7	1,871.0	1,871.0
Other State Funds	1,798.5	1,537.7	1,752.9	1,721.7	1,871.0	1,871.0

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Fire Prevention	5,992.8	5,125.3	5,840.8	5,736.7	6,235.2	6,235.2
Other State Funds	5,992.8	5,125.3	5,840.8	5,736.7	6,235.2	6,235.2
Fire Service Education and Grants	16,213.4	7,719.6	10,234.0	9,991.9	15,523.0	15,523.0
Other State Funds	16,213.4	7,719.6	10,234.0	9,991.9	15,523.0	15,523.0
Petroleum and Chemical Safety	5,250.3	3,757.1	6,305.9	4,886.6	6,862.2	6,862.2
Other State Funds	4,410.6	3,240.7	4,305.9	4,255.8	4,862.2	4,862.2
Federal Funds	839.7	516.4	2,000.0	630.8	2,000.0	2,000.0
Technical Services	796.6	680.9	776.3	762.4	828.7	828.7
Other State Funds	796.6	680.9	776.3	762.4	828.7	828.7
Total Create Safer Communities						
General Funds	1,509,882.7	1,488,402.9	1,572,291.6	1,572,142.7	1,682,519.4	1,280,020.0
Other State Funds	775,643.8	415,351.7	684,754.8	444,898.9	701,488.9	701,488.9
Federal Funds	300,689.0	100,117.8	289,841.5	199,982.6	261,922.2	261,922.2
Total All Funds	2,586,215.5	2,003,872.4	2,546,887.9	2,217,024.2	2,645,930.6	2,243,431.1
Improve Infrastructure						
Department Of Agriculture						
Agricultural Products Inspection	3,606.4	2,216.4	4,488.1	4,488.1	4,613.5	4,450.2
General Funds	709.2	708.4	579.5	579.5	604.4	441.2
Other State Funds	2,366.4	1,195.2	3,377.5	3,377.5	3,477.8	3,477.8
Federal Funds	530.8	312.7	531.1	531.1	531.3	531.3
Animal Health and Welfare	5,315.4	4,261.7	4,889.6	4,439.6	5,214.8	4,190.5
General Funds	3,705.9	3,124.6	3,217.8	3,217.8	3,792.5	2,768.1
Other State Funds	1,276.1	850.9	1,538.1	1,088.1	1,288.4	1,288.4
Federal Funds	333.5	286.1	133.7	133.7	134.0	134.0
Egg Inspection	1,229.7	807.2	1,364.5	1,364.5	1,366.0	1,359.0
General Funds	23.6	23.5	24.8	24.8	26.2	19.1
Other State Funds	884.1	527.9	1,017.6	1,017.6	1,017.7	1,017.7
Federal Funds	322.0	255.8	322.1	322.1	322.1	322.1
Environmental Programs	10,093.2	7,536.9	11,006.9	10,531.9	10,722.2	10,249.8
General Funds	972.5	971.0	1,734.8	1,734.8	1,749.0	1,276.5
Other State Funds	6,024.2	5,193.0	6,574.9	6,574.9	6,750.6	6,750.6
Federal Funds	3,096.6	1,373.0	2,697.1	2,222.1	2,222.7	2,222.7
Grain Warehouses	1,890.7	1,879.7	1,531.4	1,531.4	1,584.6	1,166.7
General Funds	1,857.5	1,856.6	1,494.3	1,494.3	1,547.3	1,129.4
Other State Funds	22.7	17.1	26.5	26.5	26.6	26.6
Federal Funds	10.5	6.0	10.6	10.6	10.7	10.7
Meat and Poultry Inspection	11,445.9	9,619.5	11,700.9	11,700.9	11,991.7	10,975.3
General Funds	3,588.5	3,584.5	3,746.4	3,746.4	3,762.7	2,746.3
Other State Funds	176.8	133.2	206.4	206.4	207.1	207.1
Federal Funds	7,680.6	5,901.8	7,748.1	7,748.1	8,021.8	8,021.8
Weights and Measures	6,207.6	5,091.7	7,422.5	7,422.5	8,858.2	8,798.6
General Funds	199.0	198.0	209.1	209.1	220.9	161.2
Other State Funds	5,749.6	4,859.8	6,953.9	6,953.9	8,377.4	8,377.4
Federal Funds	259.1	33.9	259.6	259.6	260.0	260.0
Department Of Financial And Professional Regulation						
Investigation and Enforcement of Regulations and Standards	33,372.3	27,798.6	38,275.9	35,976.8	38,136.6	38,136.6
Other State Funds	33,372.3	27,798.6	38,275.9	35,976.8	38,136.6	38,136.6
Regulation and Supervision of Businesses and Professionals	40,352.5	31,524.4	46,551.4	41,797.3	48,806.7	48,806.7
Other State Funds	40,352.5	31,524.4	46,551.4	41,797.3	48,806.7	48,806.7
Department Of Transportation						
Bridge Construction - State System	96,475.5	71,717.8	94,892.2	80,034.5	99,691.9	99,691.9
Other State Funds	96,475.5	71,717.8	94,892.2	80,034.5	99,691.9	99,691.9
Highway Construction - State System	410,371.3	247,836.2	403,772.6	279,996.8	415,371.5	415,371.5
Other State Funds	410,371.3	247,836.2	403,772.6	279,996.8	415,371.5	415,371.5
Highway Maintenance	570,866.0	473,554.5	576,165.8	529,716.2	601,092.7	601,092.7
Other State Funds	570,866.0	473,554.5	576,165.8	529,716.2	601,092.7	601,092.7
Improve Rail Infrastructure	602.8	448.4	1,326.1	1,305.3	646.8	646.8
Other State Funds	602.8	448.4	1,326.1	1,305.3	646.8	646.8

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Local Highway Program	19,292.7	16,394.6	19,496.5	18,048.3	20,366.7	20,366.7
Other State Funds	19,292.7	16,394.6	19,496.5	18,048.3	20,366.7	20,366.7
Maintain Traffic Records (Crash Data)	6,251.6	5,105.1	5,549.8	5,451.5	6,373.2	6,373.2
Other State Funds	6,251.6	5,105.1	5,549.8	5,451.5	6,373.2	6,373.2
MFT Distribution to Local Entities	608,453.6	547,362.7	608,577.5	555,988.3	608,775.2	608,775.2
Other State Funds	608,453.6	547,362.7	608,577.5	555,988.3	608,775.2	608,775.2
Operation of Executive Air Fleet	7,517.7	6,265.2	7,153.1	6,993.1	8,040.9	8,025.4
General Funds	265.0	264.5	265.0	265.0	275.3	259.8
Other State Funds	7,252.7	6,000.6	6,888.1	6,728.1	7,765.6	7,765.6
Operation of Utility Air Fleet	2,471.0	2,077.1	2,261.7	2,209.6	2,524.3	2,524.3
Other State Funds	2,471.0	2,077.1	2,261.7	2,209.6	2,524.3	2,524.3
Promote Motorcyclist Safety	9,849.0	4,238.6	11,834.6	5,070.9	11,327.1	11,327.1
Other State Funds	9,849.0	4,238.6	11,834.6	5,070.9	11,327.1	11,327.1
Promote/Enforce Commercial Carrier Safety	17,798.4	12,776.9	16,892.4	14,600.5	16,735.7	16,735.7
Other State Funds	17,798.4	12,776.9	16,892.4	14,600.5	16,735.7	16,735.7
Promote/Enforce Highway Safety	91,549.5	27,683.0	73,683.5	29,790.8	67,129.2	67,129.2
Other State Funds	91,549.5	27,683.0	73,683.5	29,790.8	67,129.2	67,129.2
Illinois Commerce Commission						
9-1-1 Operations Support	83,924.9	72,624.5	83,453.6	68,568.3	83,488.7	83,488.7
Other State Funds	83,924.9	72,624.5	83,453.6	68,568.3	83,488.7	83,488.7
Enforcement of Gas Pipeline Safety	2,811.9	2,523.6	2,852.0	2,557.6	3,010.2	3,010.2
Other State Funds	2,811.9	2,523.6	2,852.0	2,557.6	3,010.2	3,010.2
Enforcement of Safe Excavators	1,063.3	906.4	1,076.7	922.5	1,354.4	1,354.4
Other State Funds	1,063.3	906.4	1,076.7	922.5	1,354.4	1,354.4
Railroad Safety	6,487.7	5,038.5	6,666.6	5,263.7	6,209.6	6,209.6
Other State Funds	6,487.7	5,038.5	6,666.6	5,263.7	6,209.6	6,209.6
Total Improve Infrastructure						
General Funds	11,321.1	10,731.1	11,271.8	11,271.8	11,978.3	8,801.7
Other State Funds	2,025,746.5	1,568,388.6	2,019,911.7	1,703,272.0	2,059,951.5	2,059,951.5
Federal Funds	12,233.1	8,169.4	11,702.3	11,227.3	11,502.6	11,502.6
Total All Funds	2,049,300.7	1,587,289.2	2,042,885.8	1,725,771.1	2,083,432.4	2,080,255.7
Total Public Safety						
General Funds	1,521,203.8	1,499,134.1	1,583,563.4	1,583,414.4	1,694,497.7	1,288,821.6
Other State Funds	2,801,390.4	1,983,740.3	2,704,666.5	2,148,171.0	2,761,440.4	2,761,440.4
Federal Funds	312,922.0	108,287.2	301,543.7	211,209.9	273,424.8	273,424.8
Total All Funds	4,635,516.3	3,591,161.6	4,589,773.6	3,942,795.3	4,729,362.9	4,323,686.8
Human Services						
Meet the Needs of the Most Vulnerable						
Department On Aging						
Adult Protective Services (APS)	10,881.2	10,781.7	20,204.4	20,148.6	24,257.3	18,702.0
General Funds	10,881.2	10,781.7	20,204.4	20,148.6	24,257.3	18,702.0
Child Adult Care Food Program (CACFP)	2,600.3	2,029.4	3,310.5	2,682.9	3,498.1	3,376.3
General Funds	383.8	342.6	409.2	386.9	531.9	410.1
Federal Funds	2,216.4	1,686.8	2,901.3	2,296.0	2,966.2	2,966.2
Community Care Program	1,014,643.3	977,324.4	918,249.0	917,484.1	1,042,623.1	804,071.4
General Funds	1,004,393.3	968,264.0	917,499.0	917,359.1	1,041,623.1	803,071.4
Other State Funds	9,000.0	8,946.8	0.0	0.0	0.0	0.0
Federal Funds	1,250.0	113.5	750.0	125.0	1,000.0	1,000.0
Comprehensive Care Coordination	58,726.9	55,993.6	62,173.6	62,089.9	65,783.0	50,717.4
General Funds	58,726.9	55,993.6	62,173.6	62,089.9	65,783.0	50,717.4
Long Term Care Ombudsman Program (LTCOP)	6,206.0	4,049.0	7,202.6	4,772.4	10,472.6	9,194.7
General Funds	2,230.9	2,131.2	2,294.4	2,238.5	5,579.6	4,301.7
Other State Funds	2,000.0	1,081.1	3,000.0	1,600.0	3,000.0	3,000.0
Federal Funds	1,975.1	836.7	1,908.3	933.8	1,893.0	1,893.0

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Senior Helpline (SHL)	1,941.9	1,712.7	1,867.5	1,839.6	3,145.7	2,425.3
General Funds	1,941.9	1,712.7	1,867.5	1,839.6	3,145.7	2,425.3
Department Of Children And Family Services						
Administrative Case Review	6,629.3	6,292.2	6,625.9	6,621.1	6,877.6	5,970.4
General Funds	6,208.4	5,947.7	6,205.0	6,200.2	6,456.6	5,549.5
Other State Funds	420.9	344.5	420.9	420.9	420.9	420.9
Adoption and Guardianship	208,895.6	203,927.8	195,264.1	195,264.1	190,936.3	177,470.7
General Funds	119,147.3	118,552.2	99,683.3	99,683.3	95,841.1	82,375.4
Other State Funds	89,748.3	85,375.6	95,580.8	95,580.8	95,095.2	95,095.2
Adoption Preservation Services	13,516.3	12,948.0	13,373.0	13,368.1	12,289.8	10,884.1
General Funds	10,025.6	9,894.9	9,763.2	9,758.4	10,004.5	8,598.9
Other State Funds	3,490.7	3,053.2	3,609.7	3,609.7	2,285.2	2,285.2
Behavioral/Mental Health Services	19,286.3	18,366.3	18,901.0	18,893.1	18,615.9	16,521.7
General Funds	17,386.3	16,812.8	17,001.0	16,993.1	14,905.8	12,811.5
Other State Funds	1,900.0	1,553.5	1,900.0	1,900.0	3,710.1	3,710.1
Children's Advocacy Centers	3,514.5	3,485.1	3,501.7	3,501.7	3,508.0	3,211.6
General Funds	2,116.3	2,086.9	2,103.5	2,103.5	2,109.8	1,813.4
Other State Funds	1,398.2	1,398.2	1,398.2	1,398.2	1,398.2	1,398.2
Daycare	45,354.8	44,257.6	45,148.1	45,134.0	45,939.8	39,661.1
General Funds	44,104.4	43,234.2	43,897.7	43,883.6	44,689.3	38,410.6
Other State Funds	1,250.5	1,023.4	1,250.5	1,250.5	1,250.5	1,250.5
Family Reunification and Substitute Care	460,168.3	422,495.3	456,064.7	453,508.9	459,779.8	425,677.5
General Funds	245,633.3	241,931.6	234,446.8	234,400.1	242,724.9	208,622.5
Other State Funds	214,535.0	180,563.7	221,618.0	219,108.9	217,055.0	217,055.0
Institution and Group Home Services	247,041.6	242,337.6	246,136.6	246,136.6	251,084.4	229,676.0
General Funds	150,330.5	149,742.9	149,425.5	149,425.5	152,373.3	130,964.9
Other State Funds	96,711.1	92,594.7	96,711.1	96,711.1	98,711.1	98,711.1
Investigative Services	100,522.4	96,969.8	97,430.5	97,361.9	101,338.3	88,534.3
General Funds	90,317.3	88,244.1	87,225.4	87,156.7	91,133.1	78,329.2
Other State Funds	10,205.1	8,725.8	10,205.1	10,205.1	10,205.1	10,205.1
Licensing Enforcement	20,603.7	19,555.8	20,593.1	20,578.3	21,375.2	18,556.2
General Funds	19,293.1	18,483.1	19,282.5	19,267.7	20,064.6	17,245.6
Other State Funds	1,310.6	1,072.6	1,310.6	1,310.6	1,310.6	1,310.6
Monitoring Unit	3,667.7	3,481.2	3,665.4	3,662.7	3,804.6	3,302.8
General Funds	3,434.8	3,290.7	3,432.5	3,429.9	3,571.8	3,069.9
Other State Funds	232.8	190.5	232.8	232.8	232.8	232.8
State Central Registry	12,033.2	11,639.6	11,632.0	11,623.5	12,107.1	10,512.9
General Funds	11,273.1	11,017.5	10,871.9	10,863.3	11,347.0	9,752.8
Other State Funds	760.1	622.1	760.1	760.1	760.1	760.1
Department Of Commerce And Economic Opportunity						
Low Income Home Energy Assistance Program	493,657.4	293,670.1	494,087.0	261,564.1	509,639.2	507,776.2
General Funds	3,707.6	3,539.2	3,841.2	3,841.2	4,023.4	2,160.4
Other State Funds	152,720.2	88,396.0	153,016.2	102,516.2	168,386.2	168,386.2
Federal Funds	337,229.6	201,734.9	337,229.6	155,206.6	337,229.6	337,229.6
Department Of Juvenile Justice						
Education	13,463.5	10,281.8	12,063.4	9,207.2	13,454.5	11,602.0
General Funds	8,463.5	8,027.0	7,063.4	7,063.4	8,454.5	6,602.0
Other State Funds	5,000.0	2,254.7	5,000.0	2,143.8	5,000.0	5,000.0
Facility Operations	97,496.5	94,982.6	98,212.7	98,212.7	99,453.2	77,662.8
General Funds	97,496.5	94,982.6	98,212.7	98,212.7	99,453.2	77,662.8
Mental Health Treatment	4,227.5	3,864.3	4,039.0	3,915.3	4,200.0	3,338.9
General Funds	3,957.5	3,679.9	3,769.0	3,769.0	3,930.0	3,068.9
Other State Funds	270.0	184.4	270.0	146.3	270.0	270.0
Substance Abuse Treatment Services	1,484.7	1,273.3	1,481.0	1,274.9	1,507.8	1,276.1
General Funds	1,034.7	966.0	1,031.0	1,031.0	1,057.8	826.1
Other State Funds	450.0	307.3	450.0	243.9	450.0	450.0
Department Of Employment Security						
Employment Services	77,011.2	58,324.1	72,887.0	51,733.6	69,931.3	69,931.3
Federal Funds	77,011.2	58,324.1	72,887.0	51,733.6	69,931.3	69,931.3
Unemployment Insurance	296,594.7	225,741.7	281,026.2	204,134.4	271,256.1	267,656.1
General Funds	24,000.0	19,868.2	24,000.0	24,000.0	24,000.0	20,400.0

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Other State Funds	1,916.7	1,900.0	1,916.7	1,900.0	1,916.7	1,916.7
Federal Funds	270,678.0	203,973.6	255,109.5	178,234.4	245,339.4	245,339.4
Department Of Human Rights						
Compliance with Anti-Discrimination Policies	427.5	427.5	425.2	425.2	575.2	565.8
General Funds	77.5	77.5	75.2	75.2	75.2	65.8
Other State Funds	350.0	350.0	350.0	350.0	500.0	500.0
Housing Discrimination Charge Investigation, Resolution and Enforcement	2,141.2	1,901.4	2,382.1	2,382.1	2,395.1	2,237.5
General Funds	1,142.9	1,140.4	1,260.6	1,260.6	1,260.6	1,103.0
Federal Funds	998.4	761.0	1,121.5	1,121.5	1,134.5	1,134.5
Non-Housing Discrimination Charge Investigation and Resolution	10,726.8	10,000.2	11,508.5	11,508.5	11,547.5	10,529.5
General Funds	7,731.6	7,717.4	8,144.2	8,144.2	8,144.2	7,126.2
Federal Funds	2,995.1	2,282.9	3,364.4	3,364.4	3,403.4	3,403.4
Training and Outreach on Human Rights Act	350.0	7.6	350.0	350.0	350.0	350.0
Other State Funds	350.0	7.6	350.0	350.0	350.0	350.0
Department Of Human Services						
Aid to the Aged, Blind or Disabled (AABD)	39,552.9	38,765.1	41,158.4	41,158.4	43,878.1	33,292.2
General Funds	39,082.3	38,506.4	40,408.1	40,408.1	43,350.0	32,764.0
Other State Funds	204.4	99.1	480.0	480.0	377.7	377.7
Federal Funds	266.2	159.7	270.3	270.3	150.4	150.4
Alcoholism and Substance Abuse Treatment	234,060.3	200,914.8	236,924.4	236,924.4	247,501.6	216,267.7
General Funds	135,462.4	134,998.6	126,423.4	126,423.4	127,904.1	96,670.2
Other State Funds	10,918.8	6,831.7	22,602.9	22,602.9	32,128.0	32,128.0
Federal Funds	87,679.1	59,084.4	87,898.1	87,898.1	87,469.5	87,469.5
Developmental Disabilities - Other Supportive Services	117,872.1	114,502.0	82,907.9	82,907.9	88,253.4	68,952.6
General Funds	109,805.0	108,439.8	73,246.5	73,246.5	79,036.3	59,735.5
Other State Funds	5,119.7	3,703.2	5,670.9	5,670.9	5,466.3	5,466.3
Federal Funds	2,947.4	2,359.0	3,990.5	3,990.5	3,750.8	3,750.8
Developmental Disabilities State Operated Developmental Centers (SODCs)	293,862.9	286,899.0	315,934.4	315,767.1	331,177.7	254,289.5
General Funds	278,229.7	276,849.5	298,201.1	298,033.8	314,859.7	237,971.6
Other State Funds	11,190.3	8,693.6	13,249.1	13,249.1	12,644.9	12,644.9
Federal Funds	4,442.9	1,355.9	4,484.2	4,484.2	3,673.1	3,673.1
Food Assistance and Nutrition Education	17,912.1	11,972.0	39,457.4	39,457.4	39,698.3	36,454.9
General Funds	9,588.1	9,467.6	10,864.3	10,864.3	13,281.8	10,038.4
Other State Funds	1,475.2	90.6	1,711.4	1,711.4	1,623.8	1,623.8
Federal Funds	6,848.8	2,413.8	26,881.7	26,881.7	24,792.7	24,792.7
Intermediate Care Facilities for Persons with Developmental Disabilities (ICFs/DD)	395,126.5	356,784.2	401,427.9	401,427.9	416,239.4	365,014.2
General Funds	298,532.1	295,344.3	192,926.2	192,926.2	209,768.9	158,543.8
Other State Funds	94,160.8	59,980.2	206,030.6	206,030.6	205,095.5	205,095.5
Federal Funds	2,433.7	1,459.7	2,471.0	2,471.0	1,375.0	1,375.0
Mental Health Inpatient Treatment	60,392.3	52,658.6	72,791.9	72,578.9	81,272.4	66,182.6
General Funds	41,644.5	40,500.0	52,054.1	51,841.1	61,793.6	46,703.8
Other State Funds	13,743.2	10,822.7	15,690.5	15,690.5	15,171.2	15,171.2
Federal Funds	5,004.7	1,335.9	5,047.2	5,047.2	4,307.7	4,307.7
Mental Health Outpatient Treatment	610,591.5	525,138.2	614,036.0	614,036.0	692,130.1	565,045.4
General Funds	401,905.6	390,525.5	431,927.3	431,927.3	520,407.8	393,323.1
Other State Funds	170,573.3	120,561.5	159,191.6	159,191.6	150,019.1	150,019.1
Federal Funds	38,112.6	14,051.2	22,917.1	22,917.1	21,703.3	21,703.3
Prenatal, Child Health and other Basic Family Stabilization Services	84,534.8	71,086.4	86,939.0	86,939.0	94,036.3	76,704.1
General Funds	67,060.1	62,401.9	68,454.0	68,454.0	70,976.9	53,644.6
Other State Funds	2,294.8	1,549.1	2,885.4	2,885.4	2,566.2	2,566.2
Federal Funds	15,179.9	7,135.4	15,599.6	15,599.6	20,493.3	20,493.3
Refugee and Immigration Integration Services	20,311.3	17,274.7	20,299.9	20,299.9	21,148.1	18,630.2
General Funds	9,573.1	9,237.2	9,395.2	9,395.2	10,310.5	7,792.7
Other State Funds	87.6	42.5	205.7	205.7	161.9	161.9
Federal Funds	10,650.7	7,995.0	10,699.0	10,699.0	10,675.7	10,675.7
Rehabilitation Disability Determination Services	114,338.5	77,475.3	107,128.8	107,128.8	108,753.3	108,094.9
General Funds	2,160.3	2,105.9	2,515.8	2,515.8	2,696.0	2,037.7

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Other State Funds	496.4	240.6	1,165.7	1,165.7	917.3	917.3
Federal Funds	111,681.8	75,128.8	103,447.3	103,447.3	105,139.9	105,139.9
Supplemental Nutrition Assistance Program (SNAP)	122,078.3	107,514.1	125,514.7	125,514.7	150,359.6	117,521.3
General Funds	101,666.3	100,336.4	110,959.3	110,959.3	134,474.1	101,635.9
Other State Funds	671.6	325.5	1,577.2	1,577.2	1,241.1	1,241.1
Federal Funds	19,740.4	6,852.2	12,978.2	12,978.2	14,644.4	14,644.4
Supplemental Nutrition Program For Women, Infants and Children (WIC)	350,846.0	304,988.7	354,590.3	354,590.3	338,902.0	335,842.2
General Funds	10,749.5	9,063.2	11,815.0	11,815.0	12,529.9	9,470.1
Other State Funds	1,518.4	736.0	3,565.8	3,565.8	2,805.9	2,805.9
Federal Funds	338,578.2	295,189.5	339,209.5	339,209.5	323,566.2	323,566.2
Department Of Labor						
Fair Labor Standards	5,538.9	4,903.6	5,937.7	5,514.5	6,146.0	5,240.3
General Funds	4,874.2	4,456.2	5,043.7	4,702.0	5,059.9	4,154.2
Other State Funds	664.7	447.4	894.0	812.6	1,086.1	1,086.1
Department Of Public Health						
Health Care Regulation	53,118.3	44,753.9	59,042.8	58,925.2	70,838.0	68,435.8
General Funds	14,162.4	14,071.2	16,177.4	16,059.8	16,881.6	14,479.4
Other State Funds	20,240.0	14,249.2	22,068.0	22,068.0	32,968.0	32,968.0
Federal Funds	18,715.9	16,433.4	20,797.4	20,797.4	20,988.4	20,988.4
Department Of Revenue						
Illinois Housing Development Authority	143,689.7	60,412.6	179,345.5	179,345.5	163,786.2	163,692.5
General Funds	525.1	512.3	535.9	535.9	566.2	472.5
Other State Funds	143,164.6	59,900.3	178,809.6	178,809.6	163,220.0	163,220.0
Department Of Veterans' Affairs						
Benefits Assistance	314.4	274.3	337.5	317.5	851.2	663.5
General Funds	314.4	274.3	337.5	317.5	851.2	663.5
Bonus Payments	52.4	45.7	56.3	52.9	58.5	45.6
General Funds	52.4	45.7	56.3	52.9	58.5	45.6
Cartage and Erection of Headstones	104.8	91.4	112.5	105.8	117.1	91.3
General Funds	104.8	91.4	112.5	105.8	117.1	91.3
Veterans' Home at Anna	6,561.9	5,989.8	6,964.9	6,910.6	7,824.3	6,903.8
General Funds	3,914.3	3,855.6	4,082.1	4,066.9	4,174.6	3,254.1
Other State Funds	2,647.6	2,134.2	2,882.8	2,843.7	3,649.7	3,649.7
Veterans' Home at LaSalle	20,292.9	18,061.4	22,922.6	21,985.5	24,632.9	21,877.2
General Funds	9,011.0	8,899.2	10,831.1	10,781.1	12,496.4	9,740.7
Other State Funds	11,281.9	9,162.2	12,091.5	11,204.4	12,136.5	12,136.5
Veterans' Home at Manteno	34,692.0	31,011.4	37,427.5	37,290.7	41,131.9	36,705.5
General Funds	17,347.9	17,119.6	17,745.4	17,671.3	20,072.8	15,646.4
Other State Funds	17,344.1	13,891.8	19,682.1	19,619.4	21,059.1	21,059.1
Veterans' Home at Quincy	47,335.3	44,907.6	50,485.7	50,272.1	55,235.9	48,492.7
General Funds	24,375.9	24,143.6	27,363.2	27,249.5	30,578.6	23,835.4
Other State Funds	22,959.4	20,764.0	23,122.5	23,022.6	24,657.3	24,657.3
Illinois Guardianship And Advocacy Commission						
Guardianship	8,509.1	7,836.4	8,711.0	8,669.6	9,366.1	7,837.9
General Funds	8,098.1	7,771.1	8,300.0	8,299.7	8,790.7	7,262.5
Other State Funds	411.0	65.3	411.0	369.9	575.4	575.4
Human Rights Authority	721.0	661.4	738.0	734.2	794.6	665.7
General Funds	683.0	655.4	700.0	700.0	741.4	612.5
Other State Funds	38.0	6.0	38.0	34.2	53.2	53.2
Human Rights Commission						
Adjudication of Civil Rights Complaints	1,755.0	1,659.8	1,799.4	1,790.2	1,909.8	1,587.6
General Funds	1,755.0	1,659.8	1,799.4	1,790.2	1,909.8	1,587.6
Illinois Torture Inquiry and Relief Commission	0.0	0.0	300.0	300.0	300.0	249.4
General Funds	0.0	0.0	300.0	300.0	300.0	249.4
Illinois Council On Developmental Disabilities						
Illinois Council On Developmental Disabilities	4,723.8	2,234.0	4,732.7	4,334.6	4,875.7	4,875.7
Federal Funds	4,723.8	2,234.0	4,732.7	4,334.6	4,875.7	4,875.7
Workers' Compensation Commission						
Adjudication	24,902.1	22,723.8	24,998.2	23,270.4	25,559.2	25,559.2
Other State Funds	24,902.1	22,723.8	24,998.2	23,270.4	25,559.2	25,559.2

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Insurance Compliance	1,226.7	1,096.9	1,351.3	1,315.3	2,013.4	2,013.4
Other State Funds	1,226.7	1,096.9	1,351.3	1,315.3	2,013.4	2,013.4
Total Meet the Needs of the Most Vulnerable						
General Funds	3,536,117.6	3,449,794.6	3,357,758.4	3,356,068.0	3,690,529.5	2,888,613.7
Other State Funds	1,151,354.8	838,062.9	1,319,726.8	1,259,136.1	1,329,504.6	1,329,504.6
Federal Funds	1,361,359.8	962,901.3	1,336,695.2	1,054,041.1	1,310,503.1	1,310,503.1
Total All Funds	6,048,832.2	5,250,758.9	6,014,180.5	5,669,245.2	6,330,537.3	5,528,621.5
Increase Individual and Family Stability and Self-Sufficiency						
Department On Aging						
Benefits, Eligibility, Assistance and Monitoring	4,138.9	2,795.6	5,443.0	3,929.6	5,774.7	5,165.3
General Funds	442.3	394.2	2,322.7	2,294.8	2,661.1	2,051.7
Federal Funds	3,696.6	2,401.5	3,120.3	1,634.8	3,113.6	3,113.6
Community Support Services - Older Americans Act Title III	92,675.4	62,846.3	93,648.1	87,632.5	111,455.4	105,623.2
General Funds	20,417.7	20,208.5	23,323.6	23,211.9	25,466.0	19,633.8
Other State Funds	345.0	3.1	345.0	2.0	345.0	345.0
Federal Funds	71,912.7	42,634.7	69,979.5	64,418.5	85,644.4	85,644.4
Department Of Children And Family Services						
Intact Family Services	29,585.8	27,800.6	31,506.9	31,506.3	34,646.2	33,785.3
General Funds	5,919.6	5,674.8	5,551.7	5,551.1	6,128.0	5,267.1
Other State Funds	23,666.1	22,125.8	25,955.2	25,955.2	28,518.2	28,518.2
Older Ward Transition Services	11,789.6	10,071.6	12,046.8	12,046.5	12,070.2	11,685.4
General Funds	2,458.8	2,115.9	2,716.0	2,715.7	2,739.4	2,354.6
Other State Funds	9,330.8	7,955.7	9,330.8	9,330.8	9,330.8	9,330.8
Prevention Services	12,762.1	8,946.0	15,489.0	12,147.2	15,540.7	15,181.4
General Funds	2,468.3	2,068.2	2,506.1	2,506.1	2,557.8	2,198.5
Other State Funds	2,571.3	1,862.3	2,571.3	2,371.3	2,371.3	2,371.3
Federal Funds	7,722.5	5,015.5	10,411.6	7,269.8	10,611.6	10,611.6
Department Of Commerce And Economic Opportunity						
Community Development Assistance Program	427,545.7	107,841.3	551,372.7	146,902.9	455,571.7	454,850.9
General Funds	1,434.6	1,369.5	1,486.3	1,486.3	1,556.8	835.9
Other State Funds	1,006.1	908.0	1,118.9	1,118.9	1,259.9	1,259.9
Federal Funds	425,105.1	105,563.9	548,767.6	144,297.7	452,755.1	452,755.1
Community Services Block Grant	76,428.6	31,742.1	66,475.2	32,256.6	66,535.2	66,330.7
General Funds	407.0	388.5	421.7	421.7	441.7	237.1
Other State Funds	240.0	212.2	272.0	272.0	312.0	312.0
Federal Funds	75,781.6	31,141.4	65,781.6	31,562.9	65,781.6	65,781.6
Disaster Assistance	28.5	27.2	29.5	29.5	30.9	16.6
General Funds	28.5	27.2	29.5	29.5	30.9	16.6
Emergency Solutions	650.0	207.4	487.5	113.8	0.0	0.0
Federal Funds	650.0	207.4	487.5	113.8	0.0	0.0
Department Of Human Services						
Child and Youth Prevention, Intervention, Life Preparation and Treatment Services	96,316.1	69,728.1	123,084.4	123,084.4	127,507.7	111,565.5
General Funds	47,944.8	46,493.9	52,642.4	52,642.4	65,284.1	49,341.9
Other State Funds	2,313.2	1,451.8	3,240.0	3,240.0	2,933.2	2,933.2
Federal Funds	46,058.2	21,782.4	67,202.0	67,202.0	59,290.4	59,290.4
Child Care Assistance Program	471,268.7	460,642.5	484,348.0	484,348.0	648,840.9	542,581.0
General Funds	257,872.5	255,309.0	267,824.8	267,824.8	435,138.6	328,878.7
Other State Funds	2,920.0	1,415.3	6,857.2	6,857.2	5,396.1	5,396.1
Federal Funds	210,476.2	203,918.1	209,666.0	209,666.0	208,306.2	208,306.2
Developmental Disabilities Waiver Services	951,939.6	907,769.7	844,455.9	844,455.9	894,545.4	750,945.3
General Funds	821,180.4	812,373.8	533,607.7	533,607.7	588,045.2	444,445.1
Other State Funds	92,964.7	64,750.8	259,008.7	259,008.7	257,006.9	257,006.9
Federal Funds	37,794.6	30,645.1	51,839.6	51,839.6	49,493.3	49,493.3
Federally Funded Title XX and Donated Funds Initiative Pass-Through Funds	23,524.6	19,895.3	23,908.1	23,908.1	23,942.5	23,719.9
General Funds	772.0	680.0	836.5	836.5	911.3	688.7
Other State Funds	116.8	56.6	274.3	274.3	215.8	215.8
Federal Funds	22,635.8	19,158.7	22,797.3	22,797.3	22,815.3	22,815.3

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Homelessness Prevention; Emergency and Transitional Housing, and Housing Support Services	39,026.0	21,645.7	28,522.8	28,522.8	39,531.0	35,279.0
General Funds	5,456.5	5,250.4	6,113.5	6,113.5	17,412.2	13,160.2
Other State Funds	16,541.4	15,953.6	17,177.6	17,177.6	16,990.0	16,990.0
Federal Funds	17,028.2	441.7	5,231.7	5,231.7	5,128.9	5,128.9
Mental Health Residential/Housing	86,397.1	76,239.9	79,819.7	79,819.7	76,849.0	65,116.5
General Funds	48,532.9	47,702.7	50,645.4	50,645.4	48,053.4	36,320.8
Other State Funds	16,259.3	13,153.8	10,731.8	10,731.8	10,556.5	10,556.5
Federal Funds	21,604.9	15,383.3	18,442.4	18,442.4	18,239.2	18,239.2
Rehabilitation Educational Services	28,539.7	27,479.3	31,923.1	31,923.1	37,760.3	29,014.7
General Funds	26,663.9	26,418.8	29,794.9	29,794.9	35,813.5	27,068.0
Other State Funds	175.2	84.9	411.4	411.4	323.8	323.8
Federal Funds	1,700.7	975.5	1,716.8	1,716.8	1,623.0	1,623.0
Rehabilitation Employment, Training and Related Services	152,431.8	121,104.5	176,150.6	176,150.6	180,574.1	176,029.5
General Funds	13,793.0	13,351.1	14,438.9	14,438.9	18,610.4	14,065.7
Other State Funds	6,561.4	5,451.2	7,508.1	7,508.1	7,288.0	7,288.0
Federal Funds	132,077.4	102,302.2	154,203.6	154,203.6	154,675.8	154,675.8
Rehabilitation Home Service Program	598,486.3	585,575.6	619,384.8	619,384.8	656,536.6	558,145.3
General Funds	345,696.4	345,066.9	362,559.4	362,559.4	402,916.7	304,525.3
Other State Funds	248,949.2	238,205.1	252,925.8	252,925.8	251,450.0	251,450.0
Federal Funds	3,840.7	2,303.5	3,899.6	3,899.6	2,169.9	2,169.9
Rehabilitation Independent Living Services	8,414.0	7,725.3	8,468.7	8,468.7	8,438.2	7,329.5
General Funds	4,524.1	4,520.6	4,538.8	4,538.8	4,540.0	3,431.4
Other State Funds	29.2	14.2	68.6	68.6	54.0	54.0
Federal Funds	3,860.7	3,190.5	3,861.3	3,861.3	3,844.2	3,844.2
Temporary Assistance to Needy Families (TANF)	818,824.4	776,890.4	825,702.6	825,702.6	844,207.5	765,761.4
General Funds	297,305.7	290,968.9	298,705.0	298,705.0	321,240.0	242,793.9
Other State Funds	3,796.0	1,839.9	8,914.4	8,914.4	7,014.9	7,014.9
Federal Funds	517,722.7	484,081.6	518,083.2	518,083.2	515,952.6	515,952.6
Department Of Military Affairs						
Illinois Military Family Relief	5,500.0	884.5	5,800.0	5,800.0	5,800.0	5,613.1
General Funds	500.0	0.0	800.0	800.0	800.0	613.1
Other State Funds	5,000.0	884.5	5,000.0	5,000.0	5,000.0	5,000.0
Department Of Healthcare And Family Services						
Child Support Services	259,594.6	221,426.1	257,885.1	252,275.9	275,826.3	275,826.3
General Funds	49,282.8	45,812.4	45,182.1	45,182.1	48,409.5	48,409.5
Other State Funds	210,311.8	175,613.7	212,703.0	207,093.8	227,416.8	227,416.8
Department Of Veterans' Affairs						
Military and Family Relief Program	89.3	78.2	94.9	88.5	98.3	76.7
General Funds	89.3	78.2	94.9	88.5	98.3	76.7
Outreach Services	5,531.4	5,185.5	5,715.9	5,605.8	6,200.1	4,832.8
General Funds	5,531.4	5,185.5	5,715.9	5,605.8	6,200.1	4,832.8
POW/MIA Scholarships	52.4	45.7	56.3	52.9	58.5	45.6
General Funds	52.4	45.7	56.3	52.9	58.5	45.6
Prince Home	36.5	31.8	39.7	37.6	41.4	32.3
General Funds	36.5	31.8	39.7	37.6	41.4	32.3
Specially Adaptive Housing	52.4	45.7	56.3	52.9	58.5	45.6
General Funds	52.4	45.7	56.3	52.9	58.5	45.6
Veterans Cash Grant	5,993.0	1,036.4	6,000.7	5,994.0	6,005.3	5,979.4
General Funds	104.8	91.4	112.5	105.8	117.1	91.3
Other State Funds	5,888.2	945.0	5,888.2	5,888.2	5,888.2	5,888.2
Veterans Grants and Specialty Services	3,139.2	1,815.0	2,363.3	2,359.9	2,254.9	1,900.6
General Funds	1,921.2	1,238.8	1,565.3	1,561.9	1,606.9	1,252.6
Other State Funds	1,098.0	466.0	673.0	673.0	523.0	523.0
Federal Funds	120.0	110.1	125.0	125.0	125.0	125.0
Illinois Deaf And Hard Of Hearing Commission						
Communication Improvement Program	559.4	496.7	559.0	559.0	559.0	489.2
General Funds	559.4	496.7	559.0	559.0	559.0	489.2
Deaf Interpreter Licensure Program	291.1	178.5	291.0	291.0	291.0	279.6
General Funds	91.1	80.9	91.0	91.0	91.0	79.6
Other State Funds	200.0	97.6	200.0	200.0	200.0	200.0

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Comprehensive Health Insurance Plan						
Health Insurance	24,630.5	24,630.5	0.0	0.0	0.0	0.0
General Funds	24,630.5	24,630.5	0.0	0.0	0.0	0.0
Illinois Guardianship And Advocacy Commission						
Legal Advocacy Service	1,026.7	944.4	1,051.0	1,045.9	1,130.5	946.4
General Funds	975.7	936.3	1,000.0	1,000.0	1,059.1	875.0
Other State Funds	51.0	8.1	51.0	45.9	71.4	71.4
Total Increase Individual and Family Stability and Self-Sufficiency						
General Funds	1,987,146.5	1,959,056.9	1,715,337.7	1,715,061.9	2,038,646.7	1,554,158.4
Other State Funds	650,334.6	553,459.4	831,226.4	825,069.1	840,465.6	840,465.6
Federal Funds	1,599,788.4	1,071,257.2	1,755,616.4	1,306,365.9	1,659,570.1	1,659,570.1
Total All Funds	4,237,269.6	3,583,773.5	4,302,180.5	3,846,496.9	4,538,682.3	4,054,194.0
Total Human Services						
General Funds	5,523,264.1	5,408,851.6	5,073,096.1	5,071,129.9	5,729,176.2	4,442,772.1
Other State Funds	1,801,689.5	1,391,522.4	2,150,953.2	2,084,205.2	2,169,970.2	2,169,970.2
Federal Funds	2,961,148.2	2,034,158.6	3,092,311.7	2,360,407.0	2,970,073.2	2,970,073.2
Total All Funds	10,286,101.8	8,834,532.5	10,316,361.0	9,515,742.1	10,869,219.7	9,582,815.5
Healthcare						
Improve Overall Health of Illinoisans						
Department On Aging						
Senior Health Assistance Program (SHAP)	2,124.3	2,048.0	2,140.9	2,107.8	2,246.1	2,113.3
General Funds	441.9	394.0	473.6	445.7	580.0	447.1
Other State Funds	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0
Federal Funds	82.4	53.9	67.3	62.0	66.2	66.2
Department Of Agriculture						
Medical Cannabis	118.8	101.1	628.6	628.6	2,732.5	2,011.8
General Funds	61.3	61.0	64.5	64.5	2,668.1	1,947.4
Other State Funds	39.2	29.6	545.8	545.8	46.0	46.0
Federal Funds	18.2	10.5	18.4	18.4	18.5	18.5
Department Of Children And Family Services						
Health Care Network Services	4,244.2	4,071.8	4,236.7	4,236.6	4,244.8	3,981.4
General Funds	1,875.1	1,740.5	1,867.6	1,867.5	1,875.7	1,612.3
Other State Funds	2,369.1	2,331.3	2,369.1	2,369.1	2,369.1	2,369.1
Department Of Insurance						
Health Insurance Products and Regulation	1,146.6	1,021.7	1,467.6	1,467.6	1,631.8	1,631.8
Other State Funds	1,146.6	1,021.7	1,467.6	1,467.6	1,631.8	1,631.8
Life and Annuity Compliance	430.0	383.1	550.4	550.4	611.9	611.9
Other State Funds	430.0	383.1	550.4	550.4	611.9	611.9
Workers' Compensation Fraud Unit (WCFU)	950.0	450.6	950.0	299.3	950.0	950.0
Other State Funds	950.0	450.6	950.0	299.3	950.0	950.0
Department Of Healthcare And Family Services						
Long-Term Supports and Services	2,114,014.8	1,597,543.6	1,810,842.3	1,536,102.9	1,953,370.5	1,953,370.5
General Funds	1,022,559.8	1,019,455.5	970,671.9	970,671.9	1,082,613.3	1,082,613.3
Other State Funds	1,091,455.0	578,088.0	840,170.4	565,431.0	870,757.2	870,757.2
Medical Assistance	15,641,991.2	13,620,906.6	17,488,769.5	15,075,760.6	17,513,344.5	17,513,344.5
General Funds	5,934,969.3	5,624,856.1	6,022,698.9	5,621,548.0	6,004,037.6	6,004,037.6
Other State Funds	9,292,021.9	7,617,602.6	11,066,070.6	9,054,212.6	11,109,306.9	11,109,306.9
Federal Funds	415,000.0	378,447.9	400,000.0	400,000.0	400,000.0	400,000.0
Department Of Public Health						
Health Policy, Planning and Statistics	28,892.8	19,391.9	33,744.2	33,726.9	34,412.3	33,852.2
General Funds	3,581.2	3,444.4	3,832.6	3,815.3	3,936.1	3,376.0
Other State Funds	9,739.6	6,810.0	11,939.6	11,939.6	12,039.6	12,039.6
Federal Funds	15,572.0	9,137.4	17,972.0	17,972.0	18,436.6	18,436.6
Health Promotion	47,289.2	31,802.7	54,321.6	54,311.2	55,787.7	55,071.3
General Funds	2,925.5	2,734.6	4,972.9	4,962.5	5,035.0	4,318.6

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Other State Funds	25,802.7	19,159.7	30,622.0	30,622.0	31,997.0	31,997.0
Federal Funds	18,561.0	9,908.3	18,726.7	18,726.7	18,755.7	18,755.7
Health Protection	189,520.9	155,459.9	196,671.3	196,571.0	212,550.5	203,147.3
General Funds	64,974.4	62,965.2	65,480.0	65,379.7	66,080.6	56,677.4
Other State Funds	43,546.0	26,555.3	49,224.0	49,224.0	57,349.0	57,349.0
Federal Funds	81,000.5	65,939.4	81,967.3	81,967.3	89,120.9	89,120.9
Program and Administrative Support	31,307.3	26,203.6	63,543.9	63,457.5	65,007.5	61,529.2
General Funds	21,185.6	20,546.9	23,185.8	23,099.4	24,443.6	20,965.3
Other State Funds	4,286.4	2,488.2	4,515.0	4,515.0	4,515.0	4,515.0
Federal Funds	5,835.3	3,168.4	35,843.1	35,843.1	36,048.9	36,048.9
Public Health Preparedness	99,221.4	48,755.6	100,022.8	100,012.4	101,877.0	101,478.3
General Funds	2,561.5	2,553.7	2,739.9	2,729.5	2,802.0	2,403.3
Other State Funds	9,690.0	6,639.1	10,305.0	10,305.0	10,075.0	10,075.0
Federal Funds	86,969.9	39,562.8	86,977.9	86,977.9	89,000.0	89,000.0
Women's Health	61,526.8	47,608.5	64,066.2	64,062.7	63,340.7	60,985.9
General Funds	18,077.3	17,115.1	16,527.4	16,523.9	16,548.1	14,193.3
Other State Funds	4,779.7	1,146.7	4,779.7	4,779.7	4,779.7	4,779.7
Federal Funds	38,669.8	29,346.7	42,759.1	42,759.1	42,012.9	42,012.9
Department Of Veterans' Affairs						
Veterans Care	2,411.8	387.1	2,411.8	2,411.8	2,411.8	2,411.8
Other State Funds	2,411.8	387.1	2,411.8	2,411.8	2,411.8	2,411.8
Total Improve Overall Health of Illinoisans						
General Funds	7,073,213.0	6,755,867.2	7,112,515.1	6,711,107.9	7,210,620.2	7,192,591.6
Other State Funds	10,490,268.0	8,264,693.0	12,027,521.0	9,740,272.9	12,110,440.0	12,110,440.0
Federal Funds	661,709.1	535,575.4	684,331.7	684,326.5	693,459.7	693,459.7
Total All Funds	18,225,190.2	15,556,135.5	19,824,367.8	17,135,707.3	20,014,519.9	19,996,491.3
Total Healthcare						
General Funds	7,073,213.0	6,755,867.2	7,112,515.1	6,711,107.9	7,210,620.2	7,192,591.6
Other State Funds	10,490,268.0	8,264,693.0	12,027,521.0	9,740,272.9	12,110,440.0	12,110,440.0
Federal Funds	661,709.1	535,575.4	684,331.7	684,326.5	693,459.7	693,459.7
Total All Funds	18,225,190.2	15,556,135.5	19,824,367.8	17,135,707.3	20,014,519.9	19,996,491.3
Environment and Culture						
Strengthen Cultural and Environmental Vitality						
Department Of Agriculture						
Cooperative Extension Service	13,443.9	13,443.9	13,443.9	13,443.9	13,443.9	13,443.9
Other State Funds	13,443.9	13,443.9	13,443.9	13,443.9	13,443.9	13,443.9
County Fairs	5,837.5	5,713.0	5,859.2	5,859.2	5,869.0	5,829.4
General Funds	132.0	131.3	138.7	138.7	146.5	106.9
Other State Funds	5,666.3	5,559.1	5,681.0	5,681.0	5,682.7	5,682.7
Federal Funds	39.2	22.5	39.5	39.5	39.8	39.8
DuQuoin Buildings and Grounds Non-Fair Activities	2,568.9	2,282.8	2,883.9	2,883.9	2,572.0	2,102.2
General Funds	1,745.3	1,743.8	2,051.7	2,051.7	1,739.4	1,269.6
Other State Funds	800.3	525.7	808.7	808.7	808.9	808.9
Federal Funds	23.3	13.4	23.5	23.5	23.7	23.7
DuQuoin State Fair	1,741.7	1,720.2	1,792.2	1,792.2	2,010.3	1,667.0
General Funds	1,051.1	1,041.5	1,053.2	1,053.2	1,271.1	927.8
Other State Funds	678.4	671.7	726.7	726.7	726.8	726.8
Federal Funds	12.2	7.0	12.3	12.3	12.4	12.4
Horse Racing	3,660.8	3,355.3	3,681.1	3,681.1	3,690.0	3,665.2
General Funds	82.9	82.5	87.1	87.1	92.0	67.2
Other State Funds	3,553.2	3,258.7	3,569.1	3,569.1	3,573.0	3,573.0
Federal Funds	24.6	14.1	24.8	24.8	25.0	25.0
Illinois State Fair	6,277.1	6,100.2	7,287.3	7,087.3	7,319.9	7,109.8
General Funds	452.4	451.1	746.0	746.0	777.9	567.8
Other State Funds	5,780.0	5,623.3	6,496.1	6,296.1	6,496.5	6,496.5

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Federal Funds	44.8	25.7	45.2	45.2	45.5	45.5
Land and Water Operations	2,054.4	1,650.1	2,098.5	2,098.5	2,206.3	2,191.4
General Funds	49.5	49.3	52.0	52.0	55.0	40.1
Other State Funds	1,790.2	1,586.3	1,831.7	1,831.7	1,936.4	1,936.4
Federal Funds	214.7	14.5	214.8	214.8	214.9	214.9
Soil and Water Conservation District Operations and Practices	7,686.6	7,570.8	8,259.7	8,259.7	8,282.8	8,174.2
General Funds	362.3	360.6	380.8	380.8	402.1	293.5
Other State Funds	7,216.8	7,148.4	7,770.5	7,770.5	7,771.5	7,771.5
Federal Funds	107.6	61.8	108.5	108.5	109.2	109.2
Springfield Buildings and Grounds Non-Fair Activities	6,780.2	6,243.5	6,858.7	6,858.7	6,714.8	5,364.5
General Funds	5,088.0	5,071.3	5,144.1	5,144.1	4,999.3	3,649.0
Other State Funds	1,631.2	1,137.3	1,653.1	1,653.1	1,653.7	1,653.7
Federal Funds	60.9	35.0	61.4	61.4	61.8	61.8
Department Of Natural Resources						
Agricultural Land Conservation	5,888.9	2,634.0	6,805.6	3,859.3	6,104.5	6,043.1
General Funds	311.5	291.2	288.8	288.2	296.8	235.4
Other State Funds	4,544.9	2,137.4	5,648.2	3,351.8	5,124.7	5,124.7
Federal Funds	1,032.5	205.3	868.7	219.3	683.0	683.0
Aquatic Nuisance Management	397.0	322.6	509.0	411.1	344.2	337.6
General Funds	52.0	46.0	49.9	49.8	32.1	25.5
Other State Funds	344.0	275.8	456.9	359.9	309.6	309.6
Federal Funds	1.0	0.8	2.2	1.4	2.5	2.5
Coal Mining Regulation	11,720.2	4,444.8	7,911.5	5,228.8	8,137.7	7,804.5
General Funds	1,119.7	1,006.5	1,091.9	1,091.1	1,610.7	1,277.4
Other State Funds	6,369.9	994.8	1,484.7	757.6	1,386.4	1,386.4
Federal Funds	4,230.7	2,443.5	5,334.9	3,380.1	5,140.6	5,140.6
Conservation Police and Wildlife Enforcement Operations	21,738.9	20,242.0	27,368.3	24,726.1	31,233.7	29,362.3
General Funds	8,959.4	8,659.8	7,986.4	7,961.0	9,044.3	7,172.9
Other State Funds	12,687.6	11,507.3	19,173.7	16,637.0	21,954.2	21,954.2
Federal Funds	91.9	74.9	208.3	128.0	235.1	235.1
Environmental Contaminant Litigation	1,731.7	1,307.9	2,001.2	1,607.2	2,047.8	1,978.4
General Funds	409.5	386.6	363.8	363.6	335.3	266.0
Other State Funds	1,316.2	916.4	1,623.7	1,235.1	1,697.0	1,697.0
Federal Funds	6.0	4.9	13.7	8.4	15.5	15.5
Environmental Review	2,883.0	1,601.0	3,780.7	2,862.0	3,851.9	3,801.7
General Funds	250.0	217.4	245.6	245.3	242.7	192.5
Other State Funds	2,624.7	1,376.9	3,516.3	2,605.1	3,588.0	3,588.0
Federal Funds	8.3	6.8	18.8	11.6	21.2	21.2
Fishery Management	16,620.6	15,045.5	21,817.9	18,422.4	19,973.1	19,781.7
General Funds	1,016.9	948.6	951.9	950.2	925.2	733.8
Other State Funds	15,545.0	14,049.1	20,732.9	17,390.4	18,897.7	18,897.7
Federal Funds	58.7	47.8	133.1	81.8	150.2	150.2
Forestry Management	4,617.2	3,725.6	4,757.3	4,230.9	4,470.6	4,097.7
General Funds	2,002.6	1,860.2	1,981.0	1,980.6	1,802.0	1,429.0
Other State Funds	2,601.3	1,854.6	2,746.2	2,231.8	2,634.7	2,634.7
Federal Funds	13.3	10.8	30.1	18.5	34.0	34.0
Lake Michigan Coast Management	10,312.6	1,276.3	9,347.8	1,337.1	13,540.3	13,515.1
General Funds	146.5	133.8	135.6	135.3	122.2	96.9
Other State Funds	208.4	139.9	239.9	204.4	129.4	129.4
Federal Funds	9,957.8	1,002.6	8,972.3	997.5	13,288.7	13,288.7
Limestone and Aggregate Regulation	984.8	789.0	1,194.5	1,072.7	1,629.0	1,440.2
General Funds	536.8	509.9	531.5	531.4	912.5	723.7
Other State Funds	254.8	157.2	406.6	372.7	473.2	473.2
Federal Funds	193.2	121.9	256.4	168.6	243.3	243.3
Mine Safety Regulation	6,369.7	5,572.0	12,697.1	6,928.4	3,026.8	2,536.2
General Funds	1,383.1	1,234.2	1,371.5	1,371.3	2,371.1	1,880.5
Other State Funds	4,616.9	4,062.0	10,869.4	5,431.6	197.1	197.1
Federal Funds	369.8	275.7	456.2	125.6	458.6	458.6
Mined Land Reclamation	6,240.5	4,776.0	7,663.4	5,385.1	7,543.1	7,474.4
General Funds	344.8	323.1	319.8	319.1	332.3	263.6
Other State Funds	403.6	289.9	462.0	320.2	351.8	351.8

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Federal Funds	5,492.0	4,163.0	6,881.7	4,745.8	6,859.0	6,859.0
Natural Areas Stewardship	7,414.7	6,574.4	8,870.7	7,784.9	9,819.2	9,731.8
General Funds	478.0	443.5	447.9	447.1	422.6	335.2
Other State Funds	6,910.7	6,109.6	8,363.6	7,301.4	9,329.8	9,329.8
Federal Funds	26.1	21.3	59.1	36.3	66.7	66.7
Oil and Gas Regulation	1,483.2	1,210.9	5,664.9	1,941.1	15,885.6	15,158.6
General Funds	694.7	655.0	641.2	639.9	3,513.2	2,786.2
Other State Funds	730.9	511.7	4,907.1	1,230.1	11,910.3	11,910.3
Federal Funds	57.5	44.2	116.7	71.2	462.1	462.1
Outreach and Education	2,476.4	2,033.9	3,020.3	2,028.4	2,789.1	2,676.3
General Funds	584.0	501.3	525.1	524.4	545.1	432.3
Other State Funds	1,868.8	1,513.4	2,441.6	1,471.1	2,183.6	2,183.6
Federal Funds	23.6	19.2	53.5	32.9	60.4	60.4
Planning and Engineering Services	4,954.0	3,711.7	6,523.6	5,327.9	5,967.0	5,868.3
General Funds	501.7	473.6	465.3	464.8	477.2	378.4
Other State Funds	4,435.0	3,224.0	6,019.1	4,839.1	5,445.6	5,445.6
Federal Funds	17.3	14.1	39.2	24.1	44.3	44.3
Real Estate Procurement and Management	3,289.0	2,551.8	3,661.0	3,024.5	3,631.3	3,394.5
General Funds	1,377.4	1,294.3	1,239.7	1,239.4	1,144.5	907.8
Other State Funds	1,902.0	1,249.6	2,399.3	1,771.5	2,461.9	2,461.9
Federal Funds	9.7	7.9	22.0	13.5	24.8	24.8
Recreational Grants	1,585.6	1,305.0	1,927.1	1,573.7	1,592.9	1,578.4
General Funds	91.1	82.1	84.3	84.1	70.1	55.6
Other State Funds	1,489.8	1,219.0	1,832.1	1,483.1	1,510.8	1,510.8
Federal Funds	4.7	3.8	10.7	6.6	12.1	12.1
Rivers, Lakes and Streams Regulation	3,784.4	2,567.9	3,396.6	3,106.7	3,133.0	2,700.0
General Funds	1,893.8	1,790.0	2,305.4	2,291.3	2,092.7	1,659.6
Other State Funds	330.0	187.5	501.1	299.4	476.2	476.2
Federal Funds	1,560.6	590.4	590.1	516.0	564.1	564.1
Sportsmen Licensing	7,630.3	5,072.1	7,834.9	5,467.5	7,482.2	7,437.4
General Funds	245.2	194.9	224.6	218.7	216.5	171.7
Other State Funds	7,378.4	4,871.7	7,595.1	5,239.5	7,248.6	7,248.6
Federal Funds	6.7	5.4	15.1	9.3	17.1	17.1
State Museums Operations	6,191.0	5,860.2	7,003.2	6,907.9	7,052.7	5,674.1
General Funds	5,851.4	5,609.0	6,583.5	6,582.9	6,661.9	5,283.3
Other State Funds	319.0	234.5	373.0	296.3	338.1	338.1
Federal Funds	20.6	16.8	46.7	28.7	52.7	52.7
State Parks System Management	67,065.4	55,754.5	81,531.0	70,304.5	78,431.6	76,139.9
General Funds	13,039.9	12,414.9	12,793.0	12,786.4	11,074.8	8,783.2
Other State Funds	53,804.2	43,159.3	68,236.1	57,209.6	66,790.3	66,790.3
Federal Funds	221.3	180.4	501.9	308.4	566.5	566.5
State Water Supply Planning	2,153.2	1,868.8	2,799.3	2,510.6	2,549.8	2,154.3
General Funds	1,716.2	1,628.1	2,110.4	2,110.2	1,911.2	1,515.7
Other State Funds	429.6	234.6	672.0	390.1	619.5	619.5
Federal Funds	7.4	6.1	16.9	10.4	19.1	19.1
Water Related Emergency Response	432.9	351.8	511.3	439.8	523.2	466.3
General Funds	255.9	236.8	303.3	292.8	274.9	218.0
Other State Funds	83.3	36.2	108.6	62.4	133.9	133.9
Federal Funds	93.7	78.7	99.4	84.6	114.5	114.5
Waterway Management	2,673.6	2,317.6	4,228.0	3,164.4	3,012.6	2,722.3
General Funds	1,375.2	1,302.5	1,474.9	1,474.7	1,402.8	1,112.5
Other State Funds	1,292.0	1,009.9	2,738.5	1,680.7	1,593.4	1,593.4
Federal Funds	6.4	5.2	14.5	8.9	16.4	16.4
Wildlife Conservation	911.4	648.7	1,094.3	822.6	3,808.1	3,800.8
General Funds	74.8	65.3	70.9	70.8	35.5	28.1
Other State Funds	834.2	581.4	1,017.9	748.5	3,766.6	3,766.6
Federal Funds	2.4	1.9	5.4	3.3	6.1	6.1
Wildlife Management	10,938.4	9,400.7	12,533.6	10,571.8	12,979.6	12,872.2
General Funds	598.1	554.5	561.0	560.0	518.9	411.5
Other State Funds	10,307.7	8,819.7	11,898.8	9,966.4	12,377.4	12,377.4
Federal Funds	32.5	26.5	73.8	45.3	83.3	83.3

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Illinois Arts Council						
Arts Education	713.9	611.5	987.1	987.1	982.2	845.5
General Funds	578.9	541.5	902.9	902.9	905.3	768.5
Federal Funds	135.0	70.0	84.2	84.2	77.0	77.0
Creative Sector	5,597.2	4,908.5	5,301.8	5,221.8	5,243.4	4,571.6
General Funds	4,207.2	4,166.4	4,446.2	4,446.2	4,448.6	3,776.8
Federal Funds	1,390.0	742.1	855.6	775.6	794.8	794.8
Humanities	645.9	608.5	1,737.4	1,737.4	1,739.8	1,477.0
General Funds	645.9	608.5	1,737.4	1,737.4	1,739.8	1,477.0
Illinois Public Radio and Television Stations (PRTV)	2,140.9	2,103.5	2,332.4	2,332.4	2,334.8	1,982.2
General Funds	2,140.9	2,103.5	2,332.4	2,332.4	2,334.8	1,982.2
Underserved Sector	803.9	658.1	830.7	830.7	821.0	716.4
General Funds	578.9	541.5	690.4	690.4	692.8	588.1
Federal Funds	225.0	116.6	140.3	140.3	128.3	128.3
Drycleaner Environmental Response Trust Fund Council						
Drycleaners Environmental Response Trust Fund and Management	5,360.0	3,160.5	5,360.0	3,539.5	5,360.0	5,360.0
Other State Funds	5,360.0	3,160.5	5,360.0	3,539.5	5,360.0	5,360.0
Illinois Environmental Protection Agency						
Air Pollution Control - Industrial Sources	44,624.6	36,336.5	44,172.9	42,680.3	43,929.0	43,929.0
Other State Funds	28,797.1	24,506.6	28,455.5	27,032.9	27,216.6	27,216.6
Federal Funds	15,827.5	11,829.9	15,717.3	15,647.3	16,712.3	16,712.3
Air Pollution Control - Mobile Sources	29,213.4	26,480.8	41,343.5	35,470.7	39,043.8	39,043.8
Other State Funds	29,213.4	26,480.8	41,343.5	35,470.7	39,043.8	39,043.8
Hazardous Waste Remediation	105,610.3	57,976.6	103,165.3	102,095.3	102,435.3	102,435.3
Other State Funds	90,568.2	52,558.8	89,116.2	88,116.2	88,334.2	88,334.2
Federal Funds	15,042.1	5,417.8	14,049.1	13,979.1	14,101.1	14,101.1
Land Pollution Control	39,208.2	29,699.3	38,444.9	36,937.7	38,349.1	38,349.1
Other State Funds	33,123.0	24,210.0	32,434.2	31,033.0	32,169.0	32,169.0
Federal Funds	6,085.3	5,489.3	6,010.7	5,940.7	6,180.1	6,180.1
Safe Drinking Water	9,125.2	7,586.8	9,163.4	8,968.4	19,126.4	19,126.4
Other State Funds	7,675.2	6,908.3	8,253.4	8,128.4	18,216.4	18,216.4
Federal Funds	1,450.0	678.5	910.0	840.0	910.0	910.0
Water Pollution Control	61,367.4	47,506.0	60,888.7	60,611.6	61,726.3	61,726.3
Other State Funds	33,983.7	29,724.9	35,253.0	35,212.7	35,989.5	35,989.5
Federal Funds	27,383.7	17,781.1	25,635.7	25,398.9	25,736.8	25,736.8
Illinois Historic Preservation Agency						
Operating the Lincoln Presidential Library and Museum Complex	4,088.0	3,313.7	3,702.7	3,651.2	3,934.0	3,769.8
General Funds	464.5	458.2	537.4	537.4	702.8	538.6
Other State Funds	3,623.5	2,855.4	3,165.3	3,113.8	3,231.3	3,231.3
Preserving Illinois Historic Sites	5,088.9	4,257.6	5,190.3	5,126.8	5,597.5	4,645.0
General Funds	3,798.9	3,783.7	3,861.1	3,861.1	4,077.5	3,125.0
Other State Funds	1,290.0	473.9	1,329.3	1,265.8	1,520.1	1,520.1
Presidential Library Research and Collections	4,470.2	3,374.1	3,975.9	3,749.4	4,114.3	4,060.1
General Funds	137.7	133.9	168.4	168.4	231.8	177.6
Other State Funds	4,332.5	3,240.2	3,807.5	3,581.0	3,882.5	3,882.5
Promoting Tourism and Education Through History	14,583.0	10,190.6	11,647.2	11,505.2	12,789.0	11,873.9
General Funds	3,286.5	3,245.6	3,500.7	3,500.7	3,917.7	3,002.6
Other State Funds	11,296.5	6,945.0	8,146.5	8,004.5	8,871.3	8,871.3
Safeguarding Archaeological Cultural Treasures and Historic Properties	2,247.5	1,830.1	2,409.2	2,127.7	2,681.1	2,519.4
General Funds	634.7	630.9	607.4	607.4	692.1	530.4
Other State Funds	1,612.8	1,199.2	1,801.8	1,520.3	1,989.0	1,989.0
Total Strengthen Cultural and Environmental Vitality						
General Funds	70,747.5	68,008.4	73,586.2	73,512.5	77,615.2	61,264.8
Other State Funds	435,069.1	331,941.7	486,911.4	432,686.3	490,846.8	490,846.8
Federal Funds	91,611.6	51,699.2	88,774.3	74,422.1	94,414.6	94,414.6
Total All Funds	597,428.2	451,649.4	649,272.0	580,621.0	662,876.7	646,526.3

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Total Environment and Culture						
General Funds	70,747.5	68,008.4	73,586.2	73,512.5	77,615.2	61,264.8
Other State Funds	435,069.1	331,941.7	486,911.4	432,686.3	490,846.8	490,846.8
Federal Funds	91,611.6	51,699.2	88,774.3	74,422.1	94,414.6	94,414.6
Total All Funds	597,428.2	451,649.4	649,272.0	580,621.0	662,876.7	646,526.3
Government Services						
Support Basic Functions of Government						
General Assembly						
House of Representatives	22,965.5	20,185.1	22,944.4	20,253.6	22,922.4	19,598.2
General Funds	22,715.5	20,185.1	22,694.4	20,228.6	22,672.4	19,348.2
Other State Funds	250.0	0.0	250.0	25.0	250.0	250.0
Illinois State Senate	24,082.7	17,691.2	24,016.8	17,997.9	23,951.8	20,476.6
General Funds	23,832.7	17,676.8	23,766.8	17,977.9	23,701.8	20,226.6
Other State Funds	250.0	14.3	250.0	20.0	250.0	250.0
Joint General Assembly	6,972.6	5,042.7	6,838.8	5,074.2	6,714.8	5,730.3
General Funds	6,972.6	5,042.7	6,838.8	5,074.2	6,714.8	5,730.3
Office Of The Auditor General						
Audit and Review of Executive State Agencies	30,640.1	28,109.4	28,917.0	28,917.0	30,754.2	29,733.4
General Funds	6,807.0	6,792.3	6,807.0	6,807.0	6,807.0	5,786.2
Other State Funds	23,833.1	21,317.1	22,110.0	22,110.0	23,947.2	23,947.2
Commission On Government Forecasting and Accountability						
Commission on Government Forecasting and Accountability	2,701.4	2,034.0	2,701.4	2,034.0	2,701.4	2,296.2
General Funds	2,701.4	2,034.0	2,701.4	2,034.0	2,701.4	2,296.2
Legislative Information System						
Provision of Computer Services and Technical Guidance to the General Assembly	6,766.7	5,117.4	6,766.7	5,117.5	6,766.7	5,991.7
General Funds	5,166.7	5,096.6	5,166.7	5,096.6	5,166.7	4,391.7
Other State Funds	1,600.0	20.9	1,600.0	20.9	1,600.0	1,600.0
Legislative Audit Commission						
Oversight of State Audit Program	233.5	231.5	243.1	231.5	243.1	206.6
General Funds	233.5	231.5	243.1	231.5	243.1	206.6
Legislative Printing Unit						
Printing Services to the General Assembly	2,160.0	1,981.6	2,160.0	1,981.7	2,160.0	1,836.0
General Funds	2,160.0	1,981.6	2,160.0	1,981.7	2,160.0	1,836.0
Legislative Research Unit						
General Research for the General Assembly	2,931.0	2,694.4	2,950.7	2,694.4	2,950.7	2,508.1
General Funds	2,931.0	2,694.4	2,950.7	2,694.4	2,950.7	2,508.1
Legislative Reference Bureau						
Legislative Reference Services	2,489.4	2,288.6	2,489.4	2,288.6	2,489.4	2,116.0
General Funds	2,489.4	2,288.6	2,489.4	2,288.6	2,489.4	2,116.0
Legislative Ethics Commission						
Legislative Ethics Commission	312.5	104.9	312.5	105.0	312.5	265.6
General Funds	312.5	104.9	312.5	105.0	312.5	265.6
General Assembly Retirement System						
Pension Contributions	14,150.0	14,150.0	13,856.0	13,856.0	15,809.0	15,809.0
General Funds	14,150.0	14,150.0	13,856.0	13,856.0	15,809.0	15,809.0
Office Of The Architect Of The Capitol						
Planning and Development of Capitol Space Needs	1,669.5	1,241.2	1,669.5	1,241.2	1,669.5	1,419.1
General Funds	1,669.5	1,241.2	1,669.5	1,241.2	1,669.5	1,419.1
Joint Committee On Administrative Rules						
Review of Administrative Rules	1,140.7	981.6	1,140.7	981.6	1,140.7	969.6
General Funds	1,140.7	981.6	1,140.7	981.6	1,140.7	969.6
Supreme Court						
Illinois Supreme Court	308,687.0	286,921.0	330,721.1	330,721.1	330,842.6	285,994.4
General Funds	281,087.1	281,086.1	302,321.2	302,321.2	301,821.2	256,973.0
Other State Funds	27,599.9	5,834.9	28,399.9	28,399.9	29,021.4	29,021.4

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Supreme Court Historic Preservation Commission						
Preserving the History of the Illinois Courts	10,000.0	628.8	10,000.0	630.0	10,000.0	10,000.0
Other State Funds	10,000.0	628.8	10,000.0	630.0	10,000.0	10,000.0
Judges Retirement System						
Pension Contributions	88,210.0	88,210.0	126,808.0	126,808.0	133,982.0	133,982.0
General Funds	88,210.0	88,210.0	126,808.0	126,808.0	133,982.0	133,982.0
Judicial Inquiry Board						
Judicial Inquiry Board	700.5	650.0	679.5	679.5	679.5	557.9
General Funds	700.5	650.0	679.5	679.5	679.5	557.9
Office Of The State Appellate Defender						
Post Conviction Programs	227.6	165.4	175.0	175.0	490.0	369.0
General Funds	227.6	165.4	175.0	175.0	490.0	369.0
Representation of Indigents on Appeal of Criminal Cases	20,045.8	19,406.7	19,851.6	19,851.6	19,475.4	16,035.1
General Funds	20,045.8	19,406.7	19,851.6	19,851.6	19,475.4	16,035.1
Training and Continuing Legal Education	338.0	263.3	323.0	287.0	384.2	338.7
General Funds	128.0	124.7	123.0	123.0	184.2	138.7
Federal Funds	210.0	138.6	200.0	164.0	200.0	200.0
Office Of The State's Attorneys Appellate Prosecutor						
Drug Enforcement	4,700.0	2,630.2	4,700.0	3,121.0	4,700.0	4,700.0
Other State Funds	2,500.0	1,937.4	2,500.0	2,500.0	2,500.0	2,500.0
Federal Funds	2,200.0	692.8	2,200.0	621.0	2,200.0	2,200.0
State's Attorneys Appellate Prosecutor	10,443.1	9,685.2	10,624.7	10,624.7	10,636.2	9,249.2
General Funds	7,687.1	7,642.1	7,854.3	7,854.3	7,844.3	6,457.2
Other State Funds	2,756.0	2,043.2	2,770.4	2,770.4	2,792.0	2,792.0
Training and Continuing Legal Education	1,479.2	656.9	1,383.4	1,383.4	783.5	710.0
General Funds	386.7	377.9	305.2	305.2	315.2	241.7
Other State Funds	1,092.5	279.0	1,078.2	1,078.2	468.3	468.3
Office Of The Governor						
Governor's Office	5,911.1	5,286.4	5,621.1	5,621.1	5,608.7	4,792.9
General Funds	5,811.1	5,286.4	5,521.1	5,521.1	5,508.7	4,692.9
Other State Funds	100.0	0.0	100.0	100.0	100.0	100.0
Office Of The Lieutenant Governor						
Chair of the Governor's Rural Affairs Council	650.0	557.9	481.1	481.1	481.1	416.1
General Funds	573.4	531.8	433.6	433.6	433.6	368.6
Other State Funds	76.7	26.1	47.5	47.5	47.5	47.5
Chair of the Illinois Wabash and Ohio and Mississippi River Councils	653.0	590.1	481.2	481.2	481.2	409.0
General Funds	636.3	590.1	481.2	481.2	481.2	409.0
Other State Funds	16.7	0.0	0.0	0.0	0.0	0.0
Chair of the Interagency Military Base Support and Economic Development Committee	653.0	590.1	481.2	481.2	481.2	409.0
General Funds	636.3	590.1	481.2	481.2	481.2	409.0
Other State Funds	16.7	0.0	0.0	0.0	0.0	0.0
Office Of The Attorney General						
Asbestos Litigation	3,114.9	2,486.0	1,700.0	1,700.0	1,700.0	1,700.0
Other State Funds	3,114.9	2,486.0	1,700.0	1,700.0	1,700.0	1,700.0
Attorney General Education, Litigation, Legislation and Advocacy	57,488.2	52,375.2	57,983.2	54,889.0	57,983.2	53,146.7
General Funds	32,243.2	32,243.2	32,243.2	32,243.2	32,243.2	27,406.7
Other State Funds	22,495.0	17,385.8	22,740.0	19,789.9	22,740.0	22,740.0
Federal Funds	2,750.0	2,746.3	3,000.0	2,855.9	3,000.0	3,000.0
Crime Victims' Assistance	9,268.7	7,167.6	9,455.3	8,266.6	9,455.3	9,455.3
Other State Funds	9,268.7	7,167.6	9,455.3	8,266.6	9,455.3	9,455.3
Enforcement	9,050.0	8,637.0	9,750.0	8,804.0	9,750.0	9,750.0
Other State Funds	9,050.0	8,637.0	9,750.0	8,804.0	9,750.0	9,750.0
Office Of The Secretary Of State						
Operations of the Secretary of State	390,406.6	348,064.4	394,317.8	393,316.7	398,263.3	359,366.8
General Funds	255,307.9	249,723.1	259,307.9	259,307.9	259,307.9	220,411.4
Other State Funds	127,398.7	91,542.8	127,309.9	126,308.8	131,255.4	131,255.4
Federal Funds	7,700.0	6,798.5	7,700.0	7,700.0	7,700.0	7,700.0

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Office Of The State Comptroller						
Court Reporting	49,225.8	47,985.0	49,225.8	49,225.8	49,225.8	41,458.6
General Funds	49,225.8	47,985.0	49,225.8	49,225.8	49,225.8	41,458.6
Operations of the Office of the Comptroller	289,591.1	285,713.7	75,591.1	73,906.1	25,591.1	21,797.8
General Funds	288,040.8	285,260.9	74,040.8	72,355.8	24,040.8	20,247.5
Other State Funds	1,550.3	452.8	1,550.3	1,550.3	1,550.3	1,550.3
State Officers' Salaries	34,488.7	29,967.9	36,560.1	36,431.5	36,560.1	32,612.8
General Funds	33,422.1	29,295.5	30,119.0	30,119.0	30,119.0	26,171.8
Other State Funds	613.6	291.6	5,988.1	5,974.5	5,988.1	5,988.1
Federal Funds	453.0	380.8	453.0	338.0	453.0	453.0
Office Of The State Treasurer						
Debt Service	2,951,907.5	2,779,740.3	3,093,271.8	2,987,796.0	3,523,154.3	3,523,154.3
Other State Funds	2,951,907.5	2,779,740.3	3,093,271.8	2,987,796.0	3,523,154.3	3,523,154.3
Operations of the Office of the Treasurer	56,338.9	21,918.4	29,445.7	21,747.0	29,445.7	28,095.4
General Funds	8,395.0	7,458.4	9,001.8	8,500.0	9,001.8	7,651.5
Other State Funds	47,943.9	14,460.0	20,443.9	13,247.0	20,443.9	20,443.9
Department Of Central Management Services						
Agency Services	9,258.5	6,830.2	10,171.4	8,204.7	10,318.9	10,215.0
General Funds	140.1	139.7	168.9	168.9	210.6	106.7
Other State Funds	9,118.4	6,690.4	10,002.6	8,035.8	10,108.3	10,108.3
Business Enterprise Program	2,616.8	2,369.6	2,946.2	2,879.3	3,197.8	2,327.4
General Funds	1,291.5	1,247.3	1,621.0	1,621.0	1,764.9	894.5
Other State Funds	1,325.3	1,122.3	1,325.3	1,258.4	1,432.9	1,432.9
Communications	183,019.5	142,641.3	181,739.9	163,259.2	160,866.5	157,509.8
General Funds	659.5	641.2	764.2	764.2	6,805.9	3,449.2
Other State Funds	182,360.0	142,000.1	180,975.8	162,495.1	154,060.6	154,060.6
Deferred Compensation	2,965.4	2,387.3	2,994.1	2,754.5	3,143.5	3,039.6
General Funds	140.1	139.7	168.9	168.9	210.6	106.7
Other State Funds	2,825.3	2,247.5	2,825.3	2,585.6	2,932.9	2,932.9
Facilities Management	315,542.1	203,238.7	314,978.3	199,303.9	324,263.7	291,170.2
General Funds	15,102.4	15,097.7	13,158.3	13,158.3	45,008.6	11,915.1
Other State Funds	300,439.7	188,141.0	301,820.1	186,145.7	279,255.1	279,255.1
Group Health and Life Insurance	4,623,801.9	3,830,844.0	4,417,246.2	4,397,541.2	4,668,388.1	4,839,737.9
General Funds	1,450,140.1	1,450,139.7	1,346,168.9	1,346,168.9	1,475,584.8	1,475,480.9
Other State Funds	3,173,661.8	2,380,704.3	3,071,077.4	3,051,372.4	3,192,803.3	3,364,257.0
Human Resources/Personnel	10,197.4	9,818.5	10,567.2	10,500.3	16,405.5	9,021.0
General Funds	8,872.1	8,696.2	9,242.0	9,242.0	14,972.6	7,588.1
Other State Funds	1,325.3	1,122.3	1,325.3	1,258.4	1,432.9	1,432.9
Information Technology	182,647.9	142,285.3	175,171.6	147,063.4	175,194.0	175,090.1
General Funds	140.1	139.7	168.9	168.9	210.6	106.7
Other State Funds	182,507.8	142,145.5	175,002.8	146,894.6	174,983.4	174,983.4
Risk Management	3,988.6	3,575.9	4,017.6	3,949.9	4,217.4	2,852.6
General Funds	2,647.3	2,440.1	2,676.4	2,676.4	2,767.2	1,402.4
Other State Funds	1,341.3	1,135.8	1,341.3	1,273.5	1,450.2	1,450.2
Strategic Sourcing	3,616.6	3,392.2	4,257.3	4,189.6	4,469.5	2,980.3
General Funds	2,275.3	2,256.4	2,916.1	2,916.1	3,019.3	1,530.1
Other State Funds	1,341.3	1,135.8	1,341.3	1,273.5	1,450.2	1,450.2
Vehicles	77,383.9	55,931.9	79,104.2	58,775.6	79,210.0	79,104.9
General Funds	141.8	141.4	170.9	170.9	213.1	108.0
Other State Funds	77,242.1	55,790.5	78,933.4	58,604.7	78,996.9	78,996.9
Workers' Compensation	167,373.6	126,115.8	142,403.1	136,855.3	142,554.3	142,449.2
General Funds	141.8	141.4	170.9	170.9	213.1	108.0
Other State Funds	167,231.8	125,974.3	142,232.3	136,684.5	142,341.2	142,341.2
Department Of Insurance						
Budget, Tax and Fiscal, Administrative Division	2,705.8	2,163.2	3,114.9	2,738.8	2,931.1	2,931.1
Other State Funds	2,705.8	2,163.2	3,114.9	2,738.8	2,931.1	2,931.1
EDP/Information Technology	1,602.5	1,448.9	2,011.6	2,011.6	2,231.1	2,231.1
Other State Funds	1,602.5	1,448.9	2,011.6	2,011.6	2,231.1	2,231.1
Legal Division	1,602.5	1,448.9	2,011.6	2,011.6	2,231.1	2,231.1
Other State Funds	1,602.5	1,448.9	2,011.6	2,011.6	2,231.1	2,231.1

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Public Pension Regulation	2,530.5	1,801.3	4,204.5	2,192.8	2,552.4	2,552.4
Other State Funds	2,530.5	1,801.3	4,204.5	2,192.8	2,552.4	2,552.4
Department Of The Lottery						
Administration and Regulation of the Illinois Lottery Law	1,042,044.3	604,684.2	1,229,925.8	820,222.1	1,226,949.5	1,226,949.5
Other State Funds	1,042,044.3	604,684.2	1,229,925.8	820,222.1	1,226,949.5	1,226,949.5
Department Of Healthcare And Family Services						
Office of Healthcare Purchasing	36,000.0	36,000.0	0.0	0.0	0.0	0.0
General Funds	36,000.0	36,000.0	0.0	0.0	0.0	0.0
Department Of Revenue						
Administer State and Local Tax Laws	249,865.7	227,725.5	227,389.8	221,200.9	236,259.0	213,855.0
General Funds	109,239.4	106,713.6	109,365.9	109,365.9	115,307.3	92,903.2
Other State Funds	140,376.3	120,856.4	117,773.9	111,585.0	120,701.7	120,701.7
Federal Funds	250.0	155.5	250.0	250.0	250.0	250.0
Liquor Control Regulation	9,732.1	8,609.1	10,289.1	10,018.0	9,985.2	9,985.2
Other State Funds	9,732.1	8,609.1	10,289.1	10,018.0	9,985.2	9,985.2
Property Tax Oversight and Allocations to Local Governments	380,139.9	308,500.5	366,954.9	366,947.8	371,869.0	371,644.3
General Funds	1,260.3	1,229.5	1,286.3	1,286.3	1,358.8	1,134.1
Other State Funds	378,879.6	307,271.0	365,668.6	365,661.6	370,510.2	370,510.2
Governor's Office Of Management And Budget						
Budget Analysis, Research and Presentation	1,791.4	1,569.9	1,791.4	1,791.4	2,340.2	1,527.9
General Funds	1,791.4	1,569.9	1,791.4	1,791.4	2,340.2	1,527.9
Capital Projects Administration	1,656.5	1,289.6	1,656.5	1,656.5	1,656.5	1,656.5
Other State Funds	1,656.5	1,289.6	1,656.5	1,656.5	1,656.5	1,656.5
Debt Management	355,440.0	313,474.4	392,440.0	392,440.0	460,650.0	460,650.0
Other State Funds	355,440.0	313,474.4	392,440.0	392,440.0	460,650.0	460,650.0
Information Systems Management	54.0	51.8	54.0	54.0	62.3	40.7
General Funds	54.0	51.8	54.0	54.0	62.3	40.7
Office Of Executive Inspector General						
Ethics Training and Compliance	404.0	377.2	414.9	403.3	414.9	352.7
General Funds	404.0	377.2	414.9	403.3	414.9	352.7
Hiring Monitoring	288.6	269.5	296.4	288.0	296.4	251.9
General Funds	288.6	269.5	296.4	288.0	296.4	251.9
Investigations	6,399.3	5,731.4	6,649.0	6,246.3	6,649.0	5,893.3
General Funds	4,906.2	4,580.8	5,038.2	4,896.7	5,038.2	4,282.5
Other State Funds	1,493.1	1,150.6	1,610.8	1,349.5	1,610.8	1,610.8
Revolving Door Determinations	173.2	161.7	177.8	172.8	177.8	151.1
General Funds	173.2	161.7	177.8	172.8	177.8	151.1
Executive Ethics Commission						
Ethics/Procurement	6,589.2	6,569.1	6,589.2	6,589.2	7,589.2	6,450.8
General Funds	6,589.2	6,569.1	6,589.2	6,589.2	7,589.2	6,450.8
Capital Development Board						
Operations of the Capital Development Board	22,259.6	18,990.6	25,155.3	25,155.3	25,471.5	25,471.5
Other State Funds	22,259.6	18,990.6	25,155.3	25,155.3	25,471.5	25,471.5
Civil Service Commission						
Civil Service Integrity	378.5	376.3	379.0	372.7	379.0	322.2
General Funds	378.5	376.3	379.0	372.7	379.0	322.2
Court Of Claims						
Awards and Lapsed Claims	49,612.0	22,348.7	23,493.8	16,917.8	22,037.1	20,091.9
General Funds	44,646.9	17,648.5	20,718.8	14,388.1	19,262.1	17,316.9
Other State Funds	4,415.9	4,151.8	2,650.0	2,404.8	2,650.0	2,650.0
Federal Funds	549.2	548.5	125.0	125.0	125.0	125.0
Crime Victims' Compensation	24,450.0	9,059.1	16,450.0	7,050.0	16,450.0	15,844.1
General Funds	14,000.0	7,931.0	6,000.0	5,800.0	6,000.0	5,394.1
Other State Funds	450.0	241.9	450.0	250.0	450.0	450.0
Federal Funds	10,000.0	886.2	10,000.0	1,000.0	10,000.0	10,000.0
Illinois Educational Labor Relations Board						
Educational Labor Relations Continuity and Stability	1,037.8	992.4	1,662.0	1,627.9	1,698.3	1,698.3
General Funds	1,037.8	992.4	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	1,662.0	1,627.9	1,698.3	1,698.3

Table I-B - Operating Appropriations by Program

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Procurement Policy Board						
Procurement Policy	474.7	464.3	474.7	474.7	474.7	403.5
General Funds	474.7	464.3	474.7	474.7	474.7	403.5
Illinois Independent Tax Tribunal						
Administration of Tax Hearings	0.0	0.0	516.9	437.5	883.2	451.3
General Funds	0.0	0.0	437.5	437.5	803.8	371.9
Other State Funds	0.0	0.0	79.4	0.0	79.4	79.4
Illinois Gaming Board						
Administer and Regulate Gaming in Illinois	168,023.2	146,302.9	175,423.0	156,621.8	170,319.0	170,319.0
Other State Funds	168,023.2	146,302.9	175,423.0	156,621.8	170,319.0	170,319.0
Illinois Racing Board						
Regulation of the Horse Racing Industry	8,579.2	7,447.7	31,566.3	30,853.2	8,196.6	8,196.6
Other State Funds	8,579.2	7,447.7	31,566.3	30,853.2	8,196.6	8,196.6
Property Tax Appeal Board						
Property Valuation/Assessment Equity	4,777.5	4,106.5	4,794.5	4,738.3	5,034.2	5,034.2
Other State Funds	4,777.5	4,106.5	4,794.5	4,738.3	5,034.2	5,034.2
State Board Of Elections						
Election Operations and Support	31,562.9	13,779.0	28,704.7	15,079.5	27,540.9	25,936.1
General Funds	10,801.7	9,201.9	10,698.4	10,698.4	10,698.4	9,093.6
Other State Funds	20,761.2	4,577.1	18,006.3	4,381.1	16,842.5	16,842.5
State Employees' Retirement System						
Pension Contributions	1,048,809.7	1,048,769.7	1,097,360.2	1,097,360.2	1,136,479.5	1,136,479.5
General Funds	1,048,809.7	1,048,769.7	1,097,360.2	1,097,360.2	1,136,479.5	1,136,479.5
Social Security Division	73.7	53.2	73.7	73.4	86.2	86.2
General Funds	73.7	53.2	73.7	73.4	86.2	86.2
Illinois Labor Relations Board						
Petition Management	779.7	734.0	779.7	771.1	779.7	662.8
General Funds	779.7	734.0	779.7	771.1	779.7	662.8
Unfair Labor Practice Charges	779.7	734.0	779.7	771.1	779.7	662.8
General Funds	779.7	734.0	779.7	771.1	779.7	662.8
Total Support Basic Functions of Government						
General Funds	3,930,228.3	3,862,777.9	3,651,881.1	3,630,774.7	3,829,483.4	3,627,575.9
Other State Funds	9,511,483.7	7,552,491.6	9,720,012.2	8,926,941.3	10,271,012.3	10,442,466.0
Federal Funds	24,112.2	12,347.1	23,928.0	13,053.9	23,928.0	23,928.0
Total All Funds	13,465,824.1	11,427,616.5	13,395,821.3	12,570,769.8	14,124,423.7	14,093,969.8
Total Government Services						
General Funds	3,930,228.3	3,862,777.9	3,651,881.1	3,630,774.7	3,829,483.4	3,627,575.9
Other State Funds	9,511,483.7	7,552,491.6	9,720,012.2	8,926,941.3	10,271,012.3	10,442,466.0
Federal Funds	24,112.2	12,347.1	23,928.0	13,053.9	23,928.0	23,928.0
Total All Funds	13,465,824.1	11,427,616.5	13,395,821.3	12,570,769.8	14,124,423.7	14,093,969.8
Grand Total *	65,621,652.7	56,697,320.8	68,311,910.6	62,796,969.6	70,354,652.8	67,316,122.8

* The Grand Total reflects the Total Before Governor's Initiatives and Revolving Funds from Table I-A.

Table I-C - Supplementals to Complete FY 2014

Agency (\$ thousands)	Total All Funds	General Funds	Other State Funds	Federal Funds
Chicago State University.....	3,000.0	0.0	3,000.0	0.0
Department Of Central Management Services.....	522,927.1	521,975.9	951.2	0.0
Department Of Corrections.....	45,300.0	45,300.0	0.0	0.0
Department Of Healthcare And Family Services.....	25,000.0	25,000.0	0.0	0.0
Department Of Human Services.....	68,000.0	68,000.0	0.0	0.0
Department Of Public Health.....	3,000.0	0.0	3,000.0	0.0
Department Of Transportation.....	47,179.3	0.0	47,179.3	0.0
Illinois Historic Preservation Agency.....	125.0	0.0	125.0	0.0
Office Of The State Fire Marshal.....	152.5	0.0	152.5	0.0
Prisoner Review Board.....	162.0	162.0	0.0	0.0
State Employees' Retirement System.....	23.2	23.2	0.0	0.0
Unpaid wages from FY12 and FY13 for various agencies.....	112,230.0	112,230.0	0.0	0.0
TOTAL SUPPLEMENTALS	827,099.1	772,691.1	54,408.0	0.0

Table I-D - General Funds Transfers Out by Fund

Fund (\$ thousands)	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Governor's Proposed	FY 2015 NOT RECOMMENDED
After-School Rescue.....	47	4	0	0	0
Agricultural Premium.....	23,765	23,765	23,765	23,765	23,765
Alzheimer's Disease Research.....	227	106	107	107	107
Assistance to the Homeless.....	254	118	118	118	118
Audit Expense.....	17,949	16,559	19,410	17,617	17,617
Build Illinois.....	1,666	1,666	1,666	1,666	1,666
Capital Litigation Trust.....	7,224	0	0	0	0
Child Abuse Prevention.....	250	110	100	100	100
Childhood Cancer Research.....	0	66.9	4	0	0
Children's Wellness Charities.....	0	33.0	3	0	0
Coal Development.....	0	0	320	0	0
Coal Technology Development Assistance.....	7,566	9,959	9,727	10,600	10,600
Communications Revolving.....	5,000	0	5,000	5,000	5,000
Comprehensive Regional Planning.....	0	0	0	0	0
Convention Center Support.....	0	5,000	5,000	5,000	5,000
Corporate Headquarters Relocation Assistance.....	3,136	0	0	0	0
Crisis Nursery.....	0	0	0	0	0
DCEO Projects.....	0	0	1,000	0	0
DCFS Children's Services.....	0	0	0	0	0
DHS Private Resources.....	0	0	0	0	0
Diabetes Research Checkoff.....	76	52	55	55	55
Digital Divide Elimination.....	4,000	0	4,000	4,000	4,000
Disabled Veterans Property Tax Relief.....	70	0	0	0	0
Disaster Response and Recovery.....	0	0	5,900	0	0
Downstate Public Transportation.....	170,195	208,722	214,984	221,434	221,434
Estate Tax Collection Distributive.....	12,395	3,855	0	0	0
Fair and Exposition.....	1,661	1,661	1,661	1,661	1,661
Federal Financing Cost Reimbursement.....	7	1	4	7	7
FY12 Hospital Relief.....	140,000	0	0	0	0
Habitat for Humanity.....	61	0	0	0	0
Hansen-Therkelsen Memorial Deaf Student College.....	0	0	0	0	0
Health Information Exchange.....	0	0	0	750	750
Healthcare Provider Relief.....	160,000	500,000	601,000	601,000	601,000
Heartsaver AED.....	0	0	0	100	100
Housing for Families.....	0	39.6	5	0	0
Hunger Relief.....	92	57	4	0	0
ICJIA Violence Prevention.....	1,400	0	1,400	1,400	1,400
Illinois Capital Revolving Loan.....	0	0	0	0	0
Illinois Military Family Relief.....	310	152	150	150	150
Illinois Route 66.....	15	0	0	0	0
Illinois Standardbred Breeders.....	1,680	1,680	1,680	1,680	1,680
Illinois State Crime Stoppers Association.....	22	1	0	0	0
Illinois Thoroughbred Breeders.....	2,402	2,402	2,402	2,402	2,402
Illinois Veterans Assistance.....	1,000	0	1,500	1,650	1,650
Illinois Veterans' Homes.....	92	0	0	0	0
Illinois Veterans' Rehabilitation.....	4,763	4,763	4,763	4,763	4,763
Illinois Wildlife Preservation.....	293	147	154	150	150
Intercity Passenger Rail.....	327	301	283	269	269
Intermodal Facilities Promotion.....	179	224	224	250	250
Live and Learn.....	20,904	20,904	20,904	20,904	20,904
Local Government Distributive.....	1,095,287	1,203,629	1,205,600	1,228,500	1,228,500
Metropolitan Exposition, Auditorium and Office Building.....	37,923	37,923	37,923	37,923	37,923
Metropolitan Pier and Exposition Authority Incentive.....	0	15,000	15,000	15,000	15,000
Municipal Economic Development.....	303	160	7	0	0
Partners for Conservation.....	12,200	14,000	14,000	14,000	14,000
Penny Severns Breast, Cervical, and Ovarian Cancer Research.....	242	102	108	108	108
Presidential Library and Museum Operating.....	8,000	0	9,800	10,000	10,000
Professional Services.....	9,193	7,053	8,108	6,000	6,000
Public Transportation.....	437,824	482,811	473,720	491,932	491,932

Table I-D - General Funds Transfers Out by Fund

Fund (\$ thousands)	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Governor's Proposed	FY 2015 NOT RECOMMENDED
School Infrastructure.....	65,050	84,246	64,378	64,378	64,378
Senior Citizens Real Estate Deferred Tax Revolving.....	500	0	500	0	0
State Garage Revolving.....	14,100	0	0	0	0
State Parks.....	89	0	0	0	0
State Treasurer's Bank Services Trust.....	8,100	1,350	0	2,700	2,700
Temporary Relocation Expenses Revolving Grant.....	0	0	0	0	0
Tobacco Settlement Recovery.....	3,000	1,600	0	0	0
Tourism Promotion.....	30,395	42,329	48,300	50,400	50,400
University of Illinois Hospital Services.....	45,000	45,000	45,000	45,000	45,000
University of Illinois Income Trust.....	15,826	0	0	0	0
Workers' Compensation Revolving.....	100,244	101,289	81,816	97,718	97,718
Youth Alcoholism and Substance Abuse Prevention.....	1,094	1,089	1,110	1,100	1,100
TOTAL - Legislatively Required Transfers	2,473,398	2,839,930	2,932,663	2,991,356	2,991,356
General Obligation Bond Retirement and Interest					
Pension Obligation Bonds.....	561,502	556,054	554,357	550,399	550,399
FY10 Pension Obligation Notes.....	784,675	763,577	737,956	361,923	361,923
FY11 Pension Obligation Notes.....	260,997	232,821	364,813	590,951	590,951
Total for Pension Bonds	1,607,174	1,552,453	1,657,126	1,503,273	1,503,273
Capital.....	452,825	550,936	624,613	711,446	711,446
TOTAL - Debt Service Transfers	2,059,999	2,103,389	2,281,739	2,214,719	2,214,719
Inter-Fund Borrowing Repayment.....	355,710	0	0	0	0
Property Tax Relief.....	0	0	0	1,275,000	0
TOTAL - STATUTORY TRANSFERS OUT	4,889,107	4,943,319	5,214,402	6,481,075	5,206,075

Note: Totals may not add due to rounding.

Table II-A - All Appropriated Funds Revenues by Source

Source (\$ millions)	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Governor's Proposed	FY 2015 NOT RECOMMENDED
State Taxes					
Income Taxes.....	17,973	19,716	19,618	20,627	17,915
Individual	15,512	16,539	16,301	17,206	14,844
Corporate.....	2,461	3,177	3,317	3,421	3,071
Sales Taxes.....	7,558	7,703	7,973	8,220	8,180
Motor Fuel Tax (Gross).....	1,290	1,260	1,271	1,265	1,265
Public Utility Taxes.....	1,812	1,781	1,735	1,778	1,778
Cigarette Taxes and Tobacco Products Taxes.....	606	856	874	859	859
Liquor Gallonage Taxes.....	279	280	281	282	282
Inheritance Tax.....	235	309	232	202	202
Insurances Tax and Fees.....	442	438	427	427	427
Corporate Franchise Taxes and Fees.....	200	216	214	213	213
Gaming Taxes and Fees.....	538	564	577	589	589
Total State Taxes	30,933	33,123	33,202	34,462	31,710
Other Receipts					
Motor Vehicle and Operations License Fees.....	812	802	792	800	800
Interest Income.....	42	37	36	36	36
Revolving Fund Receipts.....	599	519	544	561	561
Lottery.....	1,273	1,379	1,463	1,547	1,547
Assessment Funds Receipts.....	1,657	1,656	2,363	1,932	1,932
Intergovernmental Receipts.....	2,371	2,578	2,892	2,892	2,892
Group Insurance Receipts.....	1,922	1,713	1,614	1,754	1,754
Tobacco Settlement Receipts.....	133	131	100	81	81
Other Taxes, Fees, Earnings and Net Transfers.....	424	1,210	1,164	1,091	1,094
Total Other Receipts	9,233	10,025	10,968	10,694	10,697
Federal Receipts	14,342	15,918	17,940	19,496	19,294
TOTAL RECEIPTS ALL SOURCES	54,508	59,066	62,110	64,652	61,701

Table II-B - General Funds Revenues by Source

Source (\$ millions)	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Governor's Proposed	FY 2015 NOT RECOMMENDED
Base Revenues					
State Sources: Revenues					
Income Taxes	17,973	19,716	19,618	20,627	17,915
Individual	15,512	16,539	16,301	17,206	14,844
Corporate	2,461	3,177	3,317	3,421	3,071
Sales Taxes	7,226	7,354	7,610	7,847	7,810
Public Utility Taxes	995	1,033	1,006	1,031	1,031
Cigarette Taxes	354	353	355	355	355
Liquor Gallonage Taxes	164	165	166	167	167
Inheritance Tax	235	293	218	190	190
Insurances Tax and Fees	345	334	325	325	325
Corporate Franchise Taxes and Fees	192	205	203	201	201
Interest on State Funds and Investments	21	20	17	17	17
Cook County Intergovernmental Transfer	244	244	244	244	244
Other State Sources	502	504	572	490	490
Total State Sources: Revenues	28,251	30,221	30,334	31,494	28,745
State Sources: Transfers In					
Lottery	640	656	669	682	682
Riverboat Gaming Taxes	340	345	327	334	334
Other Transfers	886	952	1,282	1,569	879
Total State Sources	30,117	32,174	32,612	34,079	30,640
Federal Sources	3,681	4,154	4,113	4,496	4,294
TOTAL REVENUES GENERAL FUNDS	33,798	36,328	36,725	38,575	34,934

Note: Totals may not add due to rounding.

Note: Revenues reflected are cash basis.

Table II-C - Budgeted Funds Revenues - Generally Accepted Accounting Principles (GAAP) Basis¹

Fund Group	Resources		Adjustments		GAAP Basis
	Estimated Beginning Fund Balance July 1, 2014	Estimated FY15 Receipts	FY13 Receivable June 30, 2014	FY14 Receivable June 30, 2015	FY15 GAAP Resources
General Funds ¹	154	34,934	(1,366)	1,290	35,012
Road	592	2,894	(433)	482	3,536
Motor Fuel Tax	98	1,197	(201)	200	1,294
Agricultural Premium	3	26	(4)	4	29
Total	848	39,051	(2,004)	1,976	39,871

Table II-D - Budgeted Funds Expenditures - Generally Accepted Accounting Principles (GAAP) Basis¹

Fund Group	Expenditures	Adjustments		GAAP Basis
	FY15 Estimated Expenditures	FY14 Liability June 30, 2014	FY15 Liability June 30, 2015	FY15 GAAP Expenditures
General Funds ¹	34,579	(2,032)	1,430	33,977
Road	2,927	(102)	105	2,929
Motor Fuel Tax	1,198	(8)	8	1,198
Agricultural Premium	21	(1)	1	21
Total	38,725	(2,144)	1,544	38,126

¹Pusuant to Public Act 90-479, "Budgeted Funds" include: General Revenue, Common School, Education Assistance, Road, Motor Fuel Tax and Agricultural Premium. As shown in these tables, General Funds include: General Revenue, Common School, Education Assistance and General Revenue-Common School Special Account funds.

Table III-A - Road Fund

(\$ millions)	Actual 2012	Actual 2013	Estimated 2014	Projected 2015
Receipts				
State Sources				
Motor Vehicle and Operators License Fees	857.4	840.7	854.8	863.3
Transfers from Motor Fuel Tax Fund	297.5	289.6	292.2	290.8
Other Earnings, Reimbursements and Transfers	121.2	88.9	102.0	91.0
Total State Sources	1,276.1	1,219.2	1,249.0	1,245.1
Total Federal Sources	1,610.4	1,485.2	1,339.6	1,649.3
TOTAL RECEIPTS	2,886.5	2,704.4	2,588.6	2,894.3
Disbursements				
Expenditures*				
Department of Transportation - Construction	1,298.4	1,126.8	1,172.5	1,348.1
Department of Transportation - Operations	817.9	873.6	955.2	1,001.4
Department of Transportation - All Other	150.6	161.9	170.6	173.9
Secretary of State	2.5	2.4	2.3	2.3
Department of Central Management Services - Group Insurance	165.3	120.8	131.3	123.4
All Other Agencies	2.7	3.9	2.7	2.3
Total Expenditures	2,437.5	2,289.5	2,434.7	2,651.4
Transfers				
Transfers to Workers' Compensation Revolving Fund	35.0	20.8	19.7	20.8
Transfers for Debt Service	332.9	359.3	365.2	353.6
Other Transfers	3.6	0.6	1.3	3.4
Total Transfers	371.5	380.6	386.2	377.7
TOTAL DISBURSEMENTS	2,809.0	2,670.1	2,820.9	3,029.2
SAMS Adjustment	(1.7)	(1.0)	0.0	0.0
NET CHANGE IN CASH (Receipts minus Disbursements)	77.5	34.3	(232.3)	(134.8)
plus: CASH BALANCE AT BEGINNING OF YEAR	710.2	789.4	824.7	592.4
equals: CASH BALANCE AT END OF YEAR	789.4	824.7	592.4	457.5

* These figures have been adjusted to account for lapse period spending.

Table III-B - Motor Fuel Tax Fund - State Funds

(\$ millions)	Actual 2012	Actual 2013	Estimated 2014	Projected 2015
GROSS RECEIPTS	1,222.5	1,192.1	1,202.9	1,197.1
Nonallocable Receipts				
Refunds on Nontaxable Motor Fuel	(18.0)	(17.6)	(20.0)	(19.6)
International Fuel Tax Agreement to Other States	(3.7)	(4.5)	(6.0)	(5.9)
Total Allocable Receipts	1,200.8	1,170.0	1,176.9	1,171.6
Disbursements				
Transfers Out				
State Construction Account Fund	209.6	202.9	204.7	203.7
Road Fund	297.5	289.6	292.2	290.8
County MFT Fund	197.2	192.0	193.7	192.8
Municipal MFT Fund	276.6	269.2	271.6	270.3
Township MFT Fund	89.5	87.1	87.9	87.5
Grade Crossing Protection Fund	42.0	42.0	42.0	42.0
State Boating Act Fund	5.0	5.0	5.0	5.0
Vehicle Inspection Fund	30.0	30.0	30.0	30.0
Other Funds	0.0	0.1	0.1	0.1
Total Transfers Out	1,147.5	1,117.8	1,127.2	1,122.2
Expenditures*				
Department of Revenue (net IFTA and Refunds)	42.0	43.5	39.3	42.9
Secretary of State	1.3	1.3	1.3	1.3
Department of Transportation	11.0	12.4	13.8	14.4
Court of Claims	0.0	0.1	0.0	0.0
Refunds on Nontaxable Motor Fuel	18.0	17.6	20.0	19.6
International Fuel Tax Agreement to Other States	3.7	4.5	6.0	5.9
Total Expenditures	76.0	79.4	80.4	84.1
TOTAL DISBURSEMENTS	1,223.5	1,197.2	1,207.6	1,206.2
SAMS Adjustment	(0.0)	(0.0)	0.0	0.0
NET CHANGE IN CASH (Receipts minus Disbursements)	(1.0)	(5.1)	(4.7)	(9.1)
plus: CASH BALANCE AT BEGINNING OF YEAR	109.0	108.1	103.0	98.3
equals: CASH BALANCE AT END OF YEAR	108.1	103.0	98.3	89.2

* These figures have been adjusted to account for lapse period spending.

Table IV-A - Appropriated Operating Funds by Fund Group for Fiscal Year 2015

Cash Basis Fund Group and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
GENERAL REVENUE, COMMON SCHOOL AND EDUCATION ASSISTANCE FUNDS	154,038	28,745,000	4,294,000	1,895,000	35,088,038	5,206,000	29,728,000	154,038
HIGHWAY FUNDS	690,670	2,151,288	1,649,285	841,460	5,332,703	1,499,911	3,286,106	546,686
SPECIAL STATE FUNDS	2,733,964	9,923,945	8,021,715	2,645,096	23,324,720	1,892,357	19,030,738	2,401,625
DEBT SERVICE FUNDS	1,662,424	46,571	56,288	3,581,039	5,346,322	0	3,913,788	1,432,533
FEDERAL TRUST FUNDS	279,502	310,541	5,170,271	40,395	5,800,709	30,098	5,540,163	230,448
STATE TRUST FUNDS	286,012	669,058	100,035	0	1,055,105	299,730	485,577	269,798
REVOLVING FUNDS	55,860	561,124	2,009	140,879	759,872	2,905	704,210	52,757
GRAND TOTAL	5,862,471	42,407,527	19,293,603	9,143,869	76,707,469	8,931,002	62,688,582	5,087,886

Budget Basis Fund Group and Fund Name (\$ thousands)	Budgetary Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Budgetary Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
GENERAL REVENUE, COMMON SCHOOL AND EDUCATION ASSISTANCE FUNDS	-845,962	28,745,000	4,294,000	1,895,000	34,088,038	5,206,000	29,728,000	-845,962
HIGHWAY FUNDS	534,170	2,151,288	1,649,285	841,460	5,176,203	1,499,911	3,286,106	390,186
SPECIAL STATE FUNDS	1,663,555	9,923,945	8,021,715	2,645,096	22,254,311	1,892,357	19,030,738	1,331,216
DEBT SERVICE FUNDS	1,662,424	46,571	56,288	3,581,039	5,346,322	0	3,913,788	1,432,533
FEDERAL TRUST FUNDS	-462,144	310,541	5,170,271	40,395	5,059,063	30,098	5,540,163	-511,198
STATE TRUST FUNDS	191,863	669,058	100,035	0	960,957	299,730	485,577	175,650
REVOLVING FUNDS	-29,858	561,124	2,009	140,879	674,154	2,905	704,210	-32,961
GRAND TOTAL	2,714,049	42,407,527	19,293,603	9,143,869	73,559,047	8,931,002	62,688,582	1,939,463

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2015

Cash Basis Fund Group and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
GENERAL REVENUE, COMMON SCHOOL AND EDUCATION ASSISTANCE FUNDS	154,038	28,745,000	4,294,000	1,895,000	35,088,038	5,206,000	29,728,000	154,038
HIGHWAY FUNDS								
Motor Fuel Tax	98,311	1,197,008	20	74	1,295,412	1,122,168	84,086	89,158
Motor Fuel Tax Counties	0	0	0	192,762	192,762	0	192,762	0
Motor Fuel Tax Municipalities	0	0	0	270,341	270,341	0	270,341	0
Motor Fuel Tax Townships and Road Districts	0	0	0	87,489	87,489	0	87,489	0
Road	592,359	954,280	1,649,265	290,794	3,486,699	377,744	2,651,427	457,527
TOTAL HIGHWAY FUNDS	690,670	2,151,288	1,649,285	841,460	5,332,703	1,499,911	3,286,106	546,686
SPECIAL STATE FUNDS								
4-H	0	0	0	0	0	0	0	0
Abandoned Residential Property Municipality Relief	4,147	15,000	0	0	19,147	0	15,000	4,147
Academic Quality Assurance	939	457	0	0	1,396	0	327	1,069
Accessible Electronic Information Service	79	0	0	56	135	0	53	82
Adeline Jay Geo-Karis Illinois Beach Marina	253	1,710	0	0	1,963	631	1,038	294
Aeronautics	563	34	0	0	596	0	59	537
African-American HIV/AIDS Response	280	0	0	0	280	0	280	0
After-School Rescue	50	0	0	0	50	0	50	0
Aggregate Operations Regulatory	311	267	0	0	578	3	256	319
Agricultural Premium	3,473	1,781	0	23,765	29,019	105	22,442	6,472
Agriculture in the Classroom	49	75	0	0	124	0	100	24
Alternate Fuels	58	3,470	0	0	3,528	0	3,432	95
Alternative Compliance Market Account	115	60	0	0	175	0	150	25
Alzheimer's Disease Research	164	0	0	107	271	0	95	176
Anna Veterans Home	1,789	952	2,050	0	4,791	0	3,467	1,324
Appraisal Administration	2,118	438	0	0	2,556	885	1,185	486
Asbestos Abatement	1,536	1,750	0	0	3,286	3	1,641	1,642
Assistance to the Homeless	196	0	0	118	314	0	195	119
Assisted Living and Shared Housing Regulatory	485	819	0	0	1,304	2	801	501
Athletics Supervision and Regulation	80	204	0	0	284	0	216	68
Attorney General Court Ordered and Voluntary Compliance Payment Projects	16,522	5,143	0	0	21,665	0	7,833	13,832
Attorney General Sex Offender Awareness, Training, and Education	314	128	0	0	442	0	0	442
Attorney General Tobacco	422	3,001	0	0	3,423	0	2,797	626
Attorney General Whistleblower Reward and Protection	16,180	7,169	0	0	23,349	9	7,227	16,113
Attorney General's Grant	0	0	0	0	0	0	0	0
Audit Expense	12,122	2,035	0	22,343	36,500	1,000	22,283	13,217
Autism Awareness	39	12	0	0	51	0	0	51
Autism Research Checkoff	0	0	0	0	0	0	0	0
Autoimmune Disease Research	45	0	0	0	45	0	0	45
Bank and Trust Company	24,360	26,687	0	0	51,047	5,817	22,782	22,447
Boy Scout and Girl Scout	30	15	0	0	45	0	40	5
Brownfields Redevelopment	2,214	5,257	0	0	7,471	0	5,771	1,700
Capital Development Board Revolving	3,989	9,500	0	0	13,489	0	8,490	4,999
Care Provider Fund for Persons with a Developmental Disability	4,298	20,164	20,000	0	44,462	4	40,320	4,138

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2015

Cash Basis Fund Group and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
Career and Technical Education	30	0	0	16,951	16,981	0	16,939	42
Carolyn Adams Ticket For The Cure Grant	2,145	707	0	0	2,853	0	1,500	1,353
CDLIS/AAMVAnet/NMVTIS Trust	134	670	0	0	803	0	601	203
Cemetery Oversight Licensing and Disciplinary	1,337	1,565	0	0	2,901	466	1,253	1,183
Charitable Trust Stabilization	2,645	480	0	0	3,125	0	3	3,122
Charter Schools Revolving Loan	20	0	0	0	20	0	0	20
Chicago Police Memorial Foundation	11	15	0	0	26	0	20	6
Chicago Travel Industry Promotion	1,240	9,600	0	0	10,840	0	8,935	1,905
Child Abuse Prevention	209	6	0	100	315	0	200	115
Child Labor and Day and Temporary Labor Services Enforcement	310	499	0	0	808	0	516	292
Child Support Administrative	2,641	32,251	143,298	48,500	226,690	831	224,404	1,455
Childhood Cancer Research	71	0	0	0	71	0	71	0
Children's Wellness Charities	3	0	0	0	3	0	3	0
Clean Air Act (CAA) Permit	7,687	19,977	0	0	27,664	0	21,574	6,090
Coal Mining Regulatory	370	231	0	0	602	50	382	170
Coal Technology Development Assistance	1,118	5,000	0	10,600	16,718	38	15,405	1,275
Community Association Manager Licensing and Disciplinary	209	130	0	0	339	0	239	100
Community Health Center Care	404	125	0	0	529	0	250	279
Community Mental Health Medicaid Trust	12,020	126	85,000	0	97,146	0	95,250	1,896
Community Water Supply Laboratory	721	830	0	0	1,551	5	1,268	279
Comptroller's Administrative	742	612	0	0	1,354	0	500	854
Conservation Police Operations Assistance	1,129	1,033	0	0	2,162	0	1,175	987
Continuing Legal Education Trust	0	0	0	0	0	0	0	0
Corporate Franchise Tax Refund	3,255	3,177	0	0	6,431	3,280	0	3,151
County Provider Trust	1,021	682,744	1,566,691	0	2,250,456	0	2,249,423	1,033
Court of Claims Administration and Grant	4	0	252	0	256	0	253	3
Credit Union	1,060	4,980	0	0	6,040	924	4,847	269
Cycle Rider Safety Training	10,994	4,721	0	0	15,715	1	4,086	11,628
DCFS Children's Services	4,271	3,600	441,756	0	449,627	327	444,908	4,393
Death Certificate Surcharge	2,072	1,785	0	0	3,857	1	1,985	1,871
Death Penalty Abolition	12,823	0	0	0	12,823	0	8,110	4,713
Debt Collection	0	0	0	0	0	0	0	0
Department of Business Services Special Operations	4,743	14,400	0	0	19,143	5,226	9,600	4,317
Department of Corrections Reimbursement and Education	4,824	18,494	12,887	0	36,205	315	32,336	3,554
Department of Human Rights Special	188	350	0	0	538	0	250	288
Department of Human Rights Training and Development	31	16	0	0	46	0	17	29
Department of Human Services Community Services	2,466	36	0	10,000	12,502	0	11,453	1,049
Design Professionals Administration and Investigation	382	1,364	0	0	1,746	631	898	218
Diabetes Research Checkoff	62	0	0	55	116	0	50	66
Digital Divide Elimination	181	11	0	4,000	4,192	0	4,000	192
Domestic Violence	492	387	0	0	878	0	467	412
Domestic Violence Abuser Services	74	29	0	0	103	0	32	71
Domestic Violence Shelter and Service	1,023	610	0	0	1,633	0	817	816
Downstate Public Transportation	471	0	0	221,434	221,905	10,994	202,480	8,431

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2015

Cash Basis Fund Group and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
Downstate Transit Improvement	58,227	0	0	10,970	69,197	0	15,000	54,197
Dram Shop	1,070	7,013	1,150	0	9,232	39	8,567	626
Drivers Education	278	19,488	0	0	19,767	0	19,500	267
Drug Rebate	18,646	151	269,994	267,073	555,864	13	547,200	8,651
Drug Traffic Prevention	337	388	0	0	725	0	500	225
Drug Treatment	1,754	3,701	0	0	5,456	0	3,595	1,861
Drunk and Drugged Driving Prevention	70	1,871	0	0	1,941	73	1,863	6
Drycleaner Environmental Response Trust	1,936	2,355	0	0	4,291	0	3,793	498
Ducks Unlimited	4	6	0	0	10	0	10	0
Economic Research and Information	42	6	0	0	48	0	25	23
Electronics Recycling	465	484	0	0	949	0	501	449
Emergency Planning and Training	0	20	0	0	20	0	20	0
Emergency Public Health	2,100	3,465	0	0	5,565	5	4,020	1,540
Employee Classification	381	153	0	0	534	0	276	258
EMS Assistance	502	700	0	0	1,202	0	701	501
Energy Efficiency Portfolio Standards	24,196	71,000	0	0	95,196	36	64,435	30,725
Energy Efficiency Trust	4,896	3,000	0	0	7,896	0	3,825	4,072
Environmental Laboratory Certification	182	409	0	0	591	2	556	34
Environmental Protection Permit and Inspection	6,530	9,700	0	17	16,246	58	8,635	7,553
Equity in Long-Term Care Quality	4,923	972	0	0	5,895	0	1,000	4,895
Explosives Regulatory	245	107	0	0	351	2	59	291
Facility Licensing	1,245	2,085	0	0	3,330	5	2,567	758
Fair and Exposition	2,451	0	0	1,661	4,113	1	900	3,212
Family Responsibility	474	155	0	0	629	0	122	507
Farmers' Market Technology Improvement	0	0	0	0	0	0	0	0
Federal Asset Forfeiture	1,116	2	1,437	0	2,555	0	2,483	72
Feed Control	2,725	2,089	0	0	4,814	21	1,800	2,994
Fertilizer Control	2,530	1,752	0	0	4,283	0	1,618	2,665
Financial Institution	7,867	8,547	0	0	16,414	1,941	8,445	6,028
Fire Prevention	25,947	29,685	0	0	55,632	200	37,079	18,353
Food and Drug Safety	814	1,774	0	0	2,587	5	1,811	771
Foreclosure Prevention Program	2,673	5,000	0	0	7,673	0	5,000	2,673
Foreign Language Interpreter	250	0	0	0	250	0	250	0
Fraternal Order of Police	7	11	0	0	18	0	18	0
Fund for Illinois' Future	1,950	0	0	0	1,950	0	0	1,950
FY09 Budget Relief	354	0	0	0	354	0	354	0
General Assembly Computer Equipment Revolving	123	17	0	0	139	0	21	118
General Assembly Operations Revolving	62	10	0	0	71	0	18	53
General Obligation Bond Rebate	0	0	0	0	0	0	0	0
General Professions Dedicated	4,830	12,479	0	0	17,309	8,700	7,915	695
Golden Apple Scholars of Illinois	331	50	0	0	381	0	0	381
Good Samaritan Energy Trust	29	0	0	0	29	0	29	0
Governor's Grant	10	0	0	0	10	0	0	10
Group Home Loan Revolving	35	15	0	0	51	0	45	6
Guardianship and Advocacy	1,342	1,276	0	0	2,618	0	805	1,813
Hazardous Waste	2,029	11,555	0	2,000	15,584	0	12,766	2,818
Hazardous Waste Occupational Licensing	17	0	0	0	17	17	0	0
Hazardous Waste Research	819	140	0	0	959	0	522	437

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2015

Cash Basis Fund Group and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
Health and Human Services Medicaid Trust	6,555	36	11,700	20,000	38,291	5	37,827	459
Health Facility Plan Review	1,852	2,000	0	0	3,852	13	2,010	1,830
Health Insurance Reserve	53,484	2,526,459	0	0	2,579,943	0	2,537,182	42,761
Healthcare Provider Relief	15,000	497,488	3,208,471	651,000	4,371,960	57	4,356,903	15,000
Healthy Smiles	347	0	300	0	647	0	399	249
Hearing Instrument Dispenser Examining and Disciplinary	24	74	0	9	106	1	75	31
Heartsaver AED	14	0	0	100	114	0	100	14
Help Illinois Vote	9,024	16	800	0	9,839	0	9,839	0
Historic Property Administrative	212	0	0	0	212	0	200	12
Home Care Services Agency Licensure	1,307	1,100	0	0	2,407	0	1,150	1,257
Home Inspector Administration	888	709	0	0	1,597	299	164	1,134
Home Services Medicaid Trust	26,849	204	246,000	0	273,052	0	246,000	27,052
Homeland Security Emergency Preparedness	603	3	157,370	0	157,977	0	157,974	3
Horse Racing	94	8,162	0	0	8,256	3	8,156	97
Hospice	21	0	0	0	21	0	0	21
Hospital Provider	123,361	1,182,081	1,025,481	0	2,330,923	180,025	2,027,562	123,336
Housing for Families	5	0	0	0	5	0	5	0
Hunger Relief	4	0	0	0	4	0	5	0
ICCB Adult Education	1	0	21,510	0	21,511	0	21,511	0
ICCB Contracts and Grants	1	3,152	0	0	3,153	0	3,084	69
ICCB Federal Trust	675	0	409	0	1,084	0	362	722
ICCB Instructional Development and Enhancement Applications Revolving	0	79	0	0	79	0	79	0
ICJIA Violence Prevention	628	397	0	1,400	2,425	1	2,046	378
Illinois Adoption Registry and Medical Information Exchange	140	29	0	0	169	0	110	59
Illinois Affordable Housing Trust	42,553	42,000	0	0	84,553	4	59,036	25,514
Illinois and Michigan Canal	60	8	0	0	68	0	50	18
Illinois Animal Abuse	6	0	0	0	6	0	4	2
Illinois Capital Revolving Loan	9,819	701	0	0	10,520	16	1,115	9,389
Illinois Charity Bureau	1,107	1,577	0	0	2,684	2	1,704	978
Illinois Clean Water	5,845	16,885	0	0	22,730	85	15,650	6,995
Illinois Department of Agriculture Laboratory Services Revolving	103	788	0	0	890	1	750	139
Illinois EMS Memorial Scholarship and Training	9	10	0	0	19	0	5	14
Illinois Equity	804	4	0	0	808	0	319	490
Illinois Fire Fighters' Memorial	4,580	520	0	0	5,100	0	150	4,950
Illinois Fisheries Management	1,716	1,679	0	0	3,395	0	1,650	1,745
Illinois Forestry Development	1,683	1,205	940	0	3,829	0	2,162	1,666
Illinois Gaming Law Enforcement	593	2,704	0	0	3,296	10	2,669	618
Illinois Habitat	5,798	1,171	11	0	6,980	95	312	6,573
Illinois Health Facilities Planning	6,171	1,510	0	0	7,681	13	2,126	5,542
Illinois Historic Sites	853	1,245	1,210	0	3,308	15	2,930	363
Illinois Independent Tax Tribunal	25	75	0	0	100	0	72	28
Illinois Military Family Relief	825	824	0	150	1,799	0	1,250	549
Illinois Pan Hellenic Trust	38	45	0	0	83	0	75	8
Illinois Police Association	51	60	0	0	111	0	100	11
Illinois Power Agency Operations	9,073	3,877	0	0	12,950	9	1,127	11,814
Illinois Power Agency Renewable Energy Resources	52,899	38,382	0	0	91,282	0	0	91,282
Illinois Professional Golfers Association Foundation Junior Golf	28	40	0	0	68	0	65	3

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2015

Cash Basis Fund Group and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
Illinois Racing Quarter Horse Breeders	19	12	0	0	31	0	7	24
Illinois Route 66 Heritage Project	58	150	0	0	208	0	200	8
Illinois School Asbestos Abatement	575	850	0	0	1,425	5	1,100	320
Illinois Sports Facilities	0	44,000	0	0	44,000	0	44,000	0
Illinois Standardbred Breeders	1,077	2	0	1,680	2,760	0	1,251	1,509
Illinois State Crime Stoppers Association	15	0	0	0	15	0	10	5
Illinois State Dental Disciplinary	3,555	339	0	0	3,894	776	1,215	1,903
Illinois State Fair	3,646	7,315	0	0	10,961	9	6,301	4,651
Illinois State Medical Disciplinary	20,874	12,811	0	0	33,686	8,369	4,544	20,772
Illinois State Pharmacy Disciplinary	3,434	2,095	0	0	5,529	1,660	1,604	2,265
Illinois State Podiatric Disciplinary	327	496	0	0	823	130	111	582
Illinois Thoroughbred Breeders	559	3	0	2,402	2,965	8	2,010	947
Illinois Underground Utility Facilities Damage Prevention	30	355	0	0	385	0	350	35
Illinois Veterans Assistance	186	681	0	1,650	2,517	0	2,506	11
Illinois Veterans' Homes	25	0	0	0	25	0	25	0
Illinois Veterans' Rehabilitation	158	0	0	4,763	4,921	0	4,880	42
Illinois Wildlife Preservation	789	183	86	150	1,208	0	377	831
Illinois Workers' Compensation Commission Operations	24,543	26,185	0	0	50,728	2	26,264	24,462
IMSA Income	555	2,487	0	0	3,042	14	2,369	659
Indigent BAID	41	171	0	0	211	0	169	42
Insurance Financial Regulation	27,391	24,880	0	0	52,271	41	28,377	23,853
Insurance Producer Administration	59,632	27,725	0	0	87,357	32	25,493	61,832
Intercity Passenger Rail	91	0	0	269	359	0	359	0
Intermodal Facilities Promotion	0	0	0	250	250	0	250	0
International and Promotional	32	6	0	0	38	0	18	20
International Brotherhood of Teamsters	32	35	0	0	67	0	35	32
International Tourism	4,669	4,972	0	0	9,641	5	6,500	3,136
Interpreters for the Deaf	227	142	0	0	369	0	200	169
ISAC Accounts Receivable	67	46	0	0	113	0	88	25
ISAC Contracts and Grants	0	0	0	0	0	0	0	0
Juvenile Rehabilitation Services Medicaid Matching	0	0	134	0	134	0	134	0
Landfill Closure and Post-Closure	55	425	0	0	480	0	400	80
Large Business Attraction	1,588	89	0	0	1,676	0	0	1,676
LaSalle Veterans Home	7,035	3,112	6,898	0	17,045	0	11,974	5,071
Law Enforcement Camera Grant	1,419	1,304	0	0	2,723	2,000	0	723
Lawyers' Assistance Program	485	483	0	0	968	0	482	486
Lead Poisoning Screening, Prevention, and Abatement	294	2,369	0	0	2,663	17	2,445	201
LEADS Maintenance	207	1,575	0	0	1,782	0	1,667	115
Live and Learn	983	0	0	20,904	21,887	8	20,862	1,017
Livestock Management Facilities	100	30	0	0	130	0	33	97
Lobbyist Registration Administration	2,202	1,200	0	0	3,402	12	1,081	2,309
Local Government Distributive	44	0	0	178,030	178,074	86	177,950	39
Local Government Video Gaming Distributive	2,482	40,000	0	0	42,482	0	38,500	3,982
Local Tourism	2,011	16,106	0	0	18,116	15	15,280	2,822
Long Term Care Monitor/Receiver	4,307	3,105	0	9,800	17,212	34	14,364	2,814
Long Term Care Ombudsman	1,070	0	0	1,250	2,320	0	1,400	920
Long-Term Care Provider	10,039	207,279	221,469	30,000	468,788	20,008	438,736	10,043
Low-Level Radioactive Waste Facility Development and Operation	1,483	640	0	0	2,123	0	1,108	1,015

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2015

Cash Basis Fund Group and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
Mammogram	54	130	0	0	184	0	175	9
Mandatory Arbitration	18,332	5,773	0	0	24,105	0	5,595	18,510
Manteno Veterans Home	11,243	5,302	11,768	0	28,313	0	20,786	7,527
Marine Corps Scholarship	85	100	0	0	185	0	150	35
Master Mason	17	40	0	0	57	0	55	2
McCormick Place Expansion Project	0	156,928	0	0	156,928	0	156,928	0
Medicaid Buy-In Program Revolving	1,963	701	0	0	2,665	0	510	2,154
Medicaid Fraud and Abuse Prevention	0	100	0	0	100	0	100	0
Medical Interagency Program	8,430	48,761	25,937	0	83,128	1	74,970	8,157
Medical Special Purposes Trust	14,719	625	71,378	0	86,723	1	80,198	6,524
Mental Health	3,015	26,890	5,280	0	35,185	138	34,933	115
Metabolic Screening and Treatment	6,774	16,250	0	0	23,024	49	17,000	5,975
Metropolitan Pier and Exposition Authority Incentive	0	0	0	15,000	15,000	0	15,000	0
Military Affairs Trust	414	42	0	0	456	0	60	396
Money Follows the Person Budget Transfer	701	502	2,325	0	3,529	0	2,101	1,427
Money Laundering Asset Recovery	409	400	0	0	809	0	704	105
Monitoring Device Driving Permit Administration Fee	2,732	1,735	0	0	4,467	1	1,574	2,892
Motor Carrier Safety Inspection	396	2,425	0	0	2,821	27	2,600	194
Motor Fuel and Petroleum Standards	55	54	0	0	110	0	54	56
Motor Vehicle License Plate	12,989	12,000	0	0	24,989	16	11,300	13,673
Motor Vehicle Review Board	103	216	0	0	319	4	231	84
Motor Vehicle Theft Prevention Trust	5,625	6,538	0	0	12,163	70	7,450	4,644
Multiple Sclerosis Research	2,629	753	0	0	3,382	0	2,000	1,382
National Guard and Naval Militia Grant	0	0	0	0	0	0	0	0
Natural Areas Acquisition	9,265	9,321	0	0	18,586	77	10,132	8,377
Nuclear Safety Emergency Preparedness	2,650	21,584	0	0	24,234	115	22,932	1,187
Nursing Dedicated and Professional	8,487	2,898	0	0	11,385	3,682	3,546	4,156
Open Space Lands Acquisition and Development	62,436	21,645	0	0	84,081	28	23,281	60,773
Optometric Licensing and Disciplinary Committee	691	98	0	0	789	217	388	185
Organ Donor Awareness	47	200	0	0	247	0	240	7
Ovarian Cancer Awareness	9	10	0	0	19	0	15	4
Over Dimensional Load Police Escort	26	104	0	0	130	0	114	16
Park and Conservation	19,086	25,879	1,277	20,000	66,242	175	43,868	22,199
Park District Youth Program	8	29	0	0	38	0	38	0
Partners for Conservation	8,650	0	0	14,000	22,650	75	15,970	6,605
Pawnbroker Regulation	196	260	0	0	456	84	202	170
Penny Sevens Breast, Cervical, and Ovarian Cancer Research	511	0	0	108	619	0	300	319
Personal Property Tax Replacement	303,144	85,507	0	0	388,650	45,120	68,053	275,477
Pesticide Control	5,745	6,063	0	0	11,808	60	6,852	4,896
Pet Population Control	167	164	0	0	331	0	250	81
Plugging and Restoration	1,293	1,340	0	0	2,633	8	850	1,776
Plumbing Licensure and Program	584	1,566	0	0	2,150	12	1,676	462
Police Memorial Committee	66	184	0	0	250	0	250	0
Police Training Board Services	8	100	0	0	108	0	100	8
Pollution Control Board	21	6	0	0	27	0	25	2
Port Development Revolving Loan	81	29	0	0	110	0	0	110
Prescription Pill and Drug Disposal	21	46	0	0	67	0	60	7

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2015

Cash Basis Fund Group and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
Presidential Library and Museum Operating	3,967	2,402	0	10,000	16,369	98	13,520	2,752
Prisoner Review Board Vehicle and Equipment	360	160	0	0	520	0	171	350
Private Business and Vocational Schools Quality Assurance	277	198	0	0	475	0	196	279
Private College Academic Quality Assurance	117	54	0	0	171	0	42	128
Private Sewage Disposal Program	89	147	0	0	237	0	152	85
Professional Regulation Evidence	0	0	0	0	0	0	0	0
Professions Indirect Cost	3,484	14	0	39,734	43,233	0	40,438	2,795
Prostate Cancer Research	0	0	0	0	0	0	0	0
Provider Inquiry Trust	2,988	1,557	0	0	4,544	0	1,351	3,194
Public Health Laboratory Services Revolving	1,910	3,086	0	0	4,995	0	4,085	910
Public Health Water Permit	61	180	0	0	241	0	175	66
Public Infrastructure Construction Loan Revolving	10,699	63	0	0	10,762	0	2,900	7,862
Public Pension Regulation	2,269	1,833	0	5	4,107	2	2,657	1,447
Public Transportation	57	0	0	491,932	491,989	63	491,436	489
Public Utility	8,174	25,504	1,321	0	34,999	14	32,965	2,020
Quality of Life Endowment	1,406	599	0	0	2,005	0	1,445	560
Quincy Veterans Home	10,395	7,166	14,640	0	32,202	0	24,402	7,800
Radiation Protection	1,494	9,236	0	0	10,730	41	9,376	1,313
Real Estate Audit	193	1	0	0	194	0	0	194
Real Estate License Administration	40,944	6,186	0	0	47,130	2,029	6,200	38,901
Real Estate Research and Education	209	1	0	0	210	0	19	191
Registered CPA Administration and Disciplinary	6,866	917	0	0	7,782	676	543	6,563
Registered Limited Liability Partnership	650	525	0	0	1,175	449	91	635
Regulatory Evaluation and Basic Enforcement	137	42	0	0	179	0	32	147
Renewable Energy Resources Trust	5,253	5,000	0	0	10,253	12	7,543	2,698
Rental Housing Support Program	23,309	26,100	0	0	49,410	1	36,100	13,309
Roadside Memorial	1,335	375	0	0	1,710	0	18	1,692
Rotary Club	2	5	0	0	8	0	8	0
RTA Occupation and Use Tax Replacement	0	0	0	32,739	32,739	2	32,737	0
Safe Bottled Water	73	36	0	0	108	0	83	26
Salmon	97	256	0	0	352	0	258	95
Savings and Residential Finance Regulatory	2,183	5,207	0	0	7,390	2,647	3,470	1,274
Savings Institutions Regulatory	301	1,013	0	0	1,314	766	355	193
School District Emergency Financial Assistance	1,300	0	0	0	1,300	0	700	600
School Infrastructure	131,564	135,867	0	151,728	419,159	219,843	758	198,558
School Technology Revolving Loan	2,733	1,720	0	0	4,453	0	1,128	3,326
Secretary of State DUI Administration	3,614	2,050	0	0	5,664	8	1,902	3,754
Secretary of State Evidence	5	1	0	0	6	0	5	1
Secretary of State Identification Security and Theft Prevention	51,223	0	0	11,287	62,510	1	2,000	60,510
Secretary of State Police DUI	5	10	0	0	15	0	10	5
Secretary of State Police Services	447	372	0	0	819	1	390	428
Secretary of State Special License Plate	3,552	4,300	0	0	7,852	13	4,306	3,532
Secretary of State Special Services	11,000	21,381	200	0	32,581	100	23,002	9,479
Secretary of State's Grant	601	11	0	0	612	0	43	569

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2015

Cash Basis Fund Group and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
Securities Audit and Enforcement	12,540	9,776	0	0	22,316	3,503	9,830	8,982
Securities Investors Education	22,261	4,299	0	0	26,560	1,501	203	24,856
Senior Citizens Real Estate Deferred Tax Revolving	2,017	6,000	0	0	8,017	0	6,600	1,417
September 11th	416	120	0	0	536	0	130	406
Sex Offender Investigation	80	50	0	0	130	0	130	0
Sex Offender Management Board	152	50	0	0	202	0	5	197
Sex Offender Registration	382	143	0	0	525	0	350	175
Sexual Assault Services	46	71	0	0	117	0	97	21
Sexual Assault Services and Prevention	0	100	0	0	100	0	100	0
Share the Road	20	25	0	0	45	0	35	10
Sheet Metal Workers International Association of Illinois	3	2	0	0	6	0	6	0
Small Business Environmental Assistance	111	430	0	0	541	6	454	81
Solid Waste Management	15,061	18,400	0	0	33,461	2,012	15,552	15,897
Special Olympics Illinois	2	15	0	0	18	0	17	1
Spinal Cord Injury Paralysis Cure Research Trust	1,009	120	0	0	1,129	0	500	629
St. Jude Children's Research	0	0	0	0	0	0	0	0
State and Local Sales Tax Reform	53,777	316,150	0	1	369,927	248,400	70,458	51,069
State Asset Forfeiture	1,242	2,112	0	0	3,354	0	3,009	344
State Boating Act	1,006	3,250	2,745	5,040	12,042	130	9,713	2,199
State Charter School Commission	167	494	0	0	661	0	593	69
State College and University Trust	250	276	0	0	526	0	275	251
State Crime Laboratory	1,641	3,545	0	0	5,186	0	4,385	800
State Furbearer	91	83	0	17	191	0	93	98
State Gaming	75,315	588,700	0	0	664,015	400,360	169,372	94,284
State Library	28	4	0	0	32	0	3	29
State Lottery	152,386	1,421,072	0	0	1,573,457	682,100	710,401	180,957
State Migratory Waterfowl Stamp	2,973	969	0	0	3,942	0	1,007	2,935
State Offender DNA Identification System	394	2,420	0	0	2,814	0	2,480	334
State Parking Facility Maintenance	112	40	0	0	152	0	100	52
State Parks	2,461	9,815	0	0	12,276	125	9,791	2,360
State Pensions	27,730	0	0	149,798	177,528	500	159,157	17,871
State Pheasant	1,876	415	0	75	2,366	0	217	2,149
State Police DUI	1,150	1,568	0	0	2,718	0	1,987	732
State Police Merit Board Public Safety	767	2,402	0	0	3,170	0	2,800	370
State Police Operations Assistance	10,935	5,436	0	0	16,371	0	16,359	12
State Police Services	10,184	34,893	19	0	45,096	132	40,876	4,088
State Police Streetgang-Related Crime	1	2	0	0	3	0	2	1
State Police Vehicle	3,333	10,429	0	0	13,762	0	10,478	3,284
State Police Vehicle Maintenance	201	275	0	0	475	0	450	25
State Police Whistleblower Reward and Protection	4,604	2,600	0	0	7,204	0	6,992	212
State Police Wireless Service Emergency	1,016	580	0	0	1,596	0	1,032	564
State Treasurer's Bank Services Trust	5,795	0	0	2,700	8,495	0	2,842	5,653
State's Attorneys Appellate Prosecutor's County	772	1,356	0	0	2,128	0	1,312	817
Subtitle D Management	2,619	2,255	0	0	4,874	10	1,885	2,980
Supplemental Low-Income Energy Assistance	110,074	97,300	0	0	207,374	50	102,795	104,530
Support Our Troops	39	20	0	0	59	0	50	9

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2015

Cash Basis Fund Group and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
Supreme Court Historic Preservation	1,612	13	0	0	1,625	0	664	961
Tanning Facility Permit	145	212	0	0	357	0	271	86
Tattoo and Body Piercing Establishment Registration	459	250	0	0	709	0	285	424
Tax Compliance and Administration	4,071	3,023	0	1,380	8,474	1	7,194	1,279
Tax Recovery	596	400	0	0	996	0	600	396
Teacher Certificate Fee Revolving	7,720	3,900	0	0	11,620	0	3,245	8,375
Temporary Relocation Expenses Revolving Grant	340	45	0	0	385	0	94	290
Tobacco Settlement Recovery	1,376	80,844	65,480	0	147,700	5	146,414	1,282
TOMA Consumer Protection	686	2	0	0	688	0	9	680
Tourism Promotion	4,176	0	0	50,400	54,576	135	53,182	1,259
Traffic and Criminal Conviction Surcharge	4,562	16,000	0	2,000	22,562	0	20,438	2,124
Transportation Regulatory	1,680	11,364	0	3,000	16,044	0	15,988	56
Transportation Safety Highway Hire-back	90	450	0	0	540	0	520	20
Trauma Center	15,578	9,708	4,993	0	30,278	0	15,074	15,204
Underground Resources Conservation Enforcement	1,542	1,753	0	0	3,294	9	943	2,342
Underground Storage Tank	6,738	75,682	0	0	82,420	14,013	65,266	3,140
University Grant	96	90	0	0	187	0	85	102
University of Illinois Hospital Services	1,898	69,514	118,924	45,000	235,336	0	233,382	1,954
Used Tire Management	20,717	12,876	0	0	33,593	683	10,450	22,460
Vehicle Inspection	28,814	29	0	30,000	58,843	0	37,104	21,739
Violent Crime Victims Assistance	5,162	9,498	0	0	14,660	8	7,674	6,978
Wage Theft Enforcement	127	80	0	0	207	0	205	2
Water Revolving	272,200	338,000	232,400	0	842,600	0	820,772	21,828
Weights and Measures	5,435	5,433	0	0	10,868	77	6,228	4,562
Wildlife and Fish	14,143	47,325	15,724	0	77,191	650	67,232	9,309
Wildlife Prairie Park	22	18	0	0	40	0	6	34
Wireless Carrier Reimbursement	4,080	13,263	0	0	17,343	4,500	9,900	2,943
Wireless Service Emergency	7,980	59,571	0	4,500	72,051	180	63,717	8,153
Workforce, Technology, and Economic Development	780	0	0	0	780	0	300	480
Youth Alcoholism and Substance Abuse Prevention	352	0	0	1,100	1,452	0	1,171	281
Youth Drug Abuse Prevention	718	393	0	0	1,111	0	215	897
TOTAL SPECIAL STATE FUNDS	2,733,964	9,923,945	8,021,715	2,645,096	23,324,720	1,892,357	19,030,738	2,401,625
DEBT SERVICE FUNDS								
Build Illinois Bond Retirement and Interest	4,334	30	0	376,727	381,090	0	376,727	4,364
General Obligation Bond Retirement and Interest	1,648,449	46,541	56,288	3,190,341	4,941,619	0	3,523,154	1,418,464
Illinois Civic Center Bond Retirement and Interest	9,642	0	0	13,971	23,613	0	13,907	9,705
TOTAL DEBT SERVICE FUNDS	1,662,424	46,571	56,288	3,581,039	5,346,322	0	3,913,788	1,432,533
FEDERAL TRUST FUNDS								
Abandoned Mined Lands Reclamation Council Federal Trust	1,758	0	11,739	0	13,497	0	12,536	961
Agricultural Marketing Services	4	0	4	0	8	0	4	4
Agriculture Federal Projects	2,399	110	1,294	0	3,803	0	2,211	1,592
Agriculture Pesticide Control Act	499	0	720	0	1,219	0	655	563
Alcoholism and Substance Abuse	752	76	6,291	0	7,120	0	6,350	770
Attorney General Federal Grant	766	0	2,509	0	3,275	0	2,672	603
BHE Federal Grants	0	0	2,544	0	2,544	0	2,544	0

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2015

Cash Basis Fund Group and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
Commerce and Community Assistance	480	0	4,362	0	4,841	440	3,813	588
Community Development/Small Cities Block Grant	2,145	0	114,000	0	116,145	600	115,240	305
Community Developmental Disability Services Medicaid Trust	12,806	18	22,200	0	35,024	0	34,530	494
Community Mental Health Services Block Grant	300	0	15,774	0	16,074	0	15,785	289
Community Services Block Grant	12	0	31,050	0	31,062	750	30,303	9
Council on Developmental Disabilities	29	0	3,141	0	3,170	0	3,168	2
Court of Claims Federal Grant	7	41	3,917	0	3,965	0	3,960	5
Criminal Justice Trust	21,924	85	33,500	0	55,509	0	39,445	16,064
DCEO Energy Projects	0	0	0	0	0	0	0	0
DCFS Federal Projects	495	0	7,270	0	7,765	0	7,574	191
Department of Labor Federal Trust	409	0	1,570	0	1,979	0	1,265	714
DHS Federal Projects	1,575	0	22,915	0	24,489	0	23,240	1,249
DHS Special Purposes Trust	77,744	0	215,135	8,800	301,679	0	235,970	65,709
DNR Federal Projects	2,999	0	1,918	0	4,917	0	1,141	3,776
Electronic Health Record Incentive	127	0	199,445	0	199,572	3	199,445	124
Employment and Training	208	0	485,000	0	485,208	0	485,000	208
Energy Administration	9	0	11,807	0	11,816	515	11,293	7
Federal Aid Disaster	0	0	72,704	0	72,704	0	72,704	0
Federal Civil Preparedness Administrative	29	0	2,424	0	2,453	0	2,453	0
Federal Congressional Teacher Scholarship Program	28	0	0	0	28	0	0	28
Federal Energy	6	0	1,764	0	1,770	200	1,568	3
Federal Industrial Services	138	0	1,778	0	1,915	0	1,503	413
Federal Mass Transit Trust	10	0	25,651	0	25,660	0	25,650	10
Federal National Community Services Grant	558	0	0	0	558	0	549	9
Federal Student Incentive Trust	90	0	5,559	0	5,649	0	5,496	153
Federal Student Loan	32,529	132,276	79,294	0	244,100	0	215,903	28,196
Federal Support Agreement Revolving	1,198	0	25,271	0	26,469	0	25,586	883
Federal Surface Mining Control and Reclamation	411	0	3,987	0	4,398	0	4,143	255
Federal Workforce Training	3	1	127,000	0	127,003	7,563	118,965	475
Fire Prevention Division	96	0	770	0	867	0	807	59
Gaining Early Awareness and Readiness for Undergraduate Programs	8,389	76	4,650	0	13,115	0	2,939	10,176
GI Education	708	0	1,119	0	1,827	0	1,488	339
Illinois Arts Council Federal Grant	59	0	800	0	859	0	800	59
Illinois Department of Revenue Federal Trust	317	0	170	0	487	0	248	239
Illinois State Police Federal Projects	956	0	19,820	0	20,776	0	19,184	1,592
Indoor Radon Mitigation	0	0	502	0	502	0	492	10
Intra-Agency Services	81	0	0	12,195	12,276	0	11,886	391
Juvenile Accountability Incentive Block Grant	250	11	1,036	0	1,296	0	791	505
Juvenile Justice Trust	538	0	2,195	0	2,734	0	1,985	749
Library Services	131	0	7,000	0	7,131	0	7,023	108
Local Initiative	239	0	0	19,400	19,639	0	19,415	224
Low Income Home Energy Assistance Block Grant	286	0	175,500	0	175,786	2,200	173,520	66
Maternal and Child Health Services Block Grant	915	0	20,302	0	21,217	0	20,430	787

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2015

Cash Basis Fund Group and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
Mines and Minerals Underground Injection Control	6	0	350	0	356	0	331	25
National Flood Insurance Program	381	0	483	0	863	0	528	335
Nuclear Civil Protection Planning	1	0	2,500	0	2,501	0	2,500	1
Old Age Survivors Insurance	438	0	76,550	0	76,988	0	76,900	88
Prevention and Treatment of Alcoholism and Substance Abuse Block Grant	310	0	66,900	0	67,210	0	66,975	235
Preventive Health and Health Services Block Grant	537	0	1,650	0	2,187	0	1,735	453
Public Health Federal Projects	23	0	141	0	164	0	142	23
Public Health Services	4,241	4,615	139,500	0	148,356	0	144,300	4,056
Rehabilitation Services Elementary and Secondary Education Act	521	216	454	0	1,190	0	710	481
SBE Federal Agency Services	22	0	199	0	221	0	199	22
SBE Federal Department of Agriculture	482	0	698,098	0	698,580	0	697,965	615
SBE Federal Department of Education	353	0	1,552,368	0	1,552,721	17,823	1,534,454	444
Secretary of State Federal Projects	72	0	53	0	125	0	53	71
Senior Health Insurance Program	53	0	1,576	0	1,629	0	1,462	167
Services for Older Americans	11	0	42,100	0	42,111	0	42,105	7
Special Education Medicaid Matching	11	0	185,647	0	185,657	3	185,647	8
Special Federal Grant Projects	172	0	765	0	938	0	621	316
Special Projects Division	2,521	0	2,600	0	5,121	0	2,410	2,711
State Appellate Defender Federal Trust	33	0	160	0	194	0	158	36
State Small Business Credit Initiative	27,185	1,725	0	0	28,910	0	28,800	110
Student Loan Operating	23,270	43,657	0	0	66,927	1	36,660	30,266
Title III Social Security and Employment	22,795	26,068	192,000	0	240,863	0	208,000	32,863
U.S. Environmental Protection	5,514	0	62,750	0	68,264	0	61,070	7,194
Unemployment Compensation Special Administration	4,265	26,401	0	0	30,666	0	27,950	2,716
USDA Women, Infants and Children	3,176	72,248	216,419	0	291,842	0	288,296	3,546
Veterans' Affairs Federal Projects	55	0	338	0	393	0	341	53
Vocational Rehabilitation	5,945	2,917	141,800	0	150,663	0	149,200	1,463
Wholesome Meat	1,700	0	7,471	0	9,171	0	6,980	2,191
TOTAL FEDERAL TRUST FUNDS	279,502	310,541	5,170,271	40,395	5,800,709	30,098	5,540,163	230,448
STATE TRUST FUNDS								
Agricultural Master	813	876	0	0	1,689	0	760	929
Attorney General's State Projects and Court Ordered Distribution	21,812	4,534	0	0	26,346	8	4,417	21,920
County Option Motor Fuel Tax	6,155	671	0	0	6,826	0	665	6,161
Criminal Justice Information Projects	18	240	0	0	258	0	252	6
DCFS Special Purposes Trust	367	180	0	0	548	0	180	368
Department on Aging State Projects	54	0	0	0	54	0	25	29
DHS Private Resources	2,722	8	0	0	2,730	0	408	2,322
DHS Recoveries Trust	10,653	11,817	0	0	22,470	0	11,086	11,383
DHS State Projects	2,250	0	0	0	2,250	0	945	1,305
DHS Technology Initiative	1,217	2,733	2,018	0	5,968	0	3,932	2,036
Disaster Response and Recovery	782	0	2,000	0	2,782	0	2,000	782
Early Intervention Services Revolving	2,704	90,270	64,937	0	157,911	0	157,372	539
Environmental Protection Trust	2,676	3,550	0	0	6,226	0	5,000	1,226
EPA Special State Projects Trust	188	678	0	0	866	0	641	224
Federal HOME Investment Trust	2,656	4,809	23,742	0	31,206	0	28,000	3,206
Group Insurance Premium	11,891	81,452	4	0	93,347	23	87,561	5,763

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2015

Cash Basis Fund Group and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
Home Rule Municipal Retailers Occupation Tax	91,859	2,017	0	0	93,876	0	511	93,364
Illinois Power Agency Trust	1	1	0	0	3	2	0	0
ISBE GED Testing	614	358	0	0	971	0	425	546
ISBE Teacher Certificate Institute	2,780	401	0	0	3,181	0	0	3,181
Land Reclamation	4,244	0	0	0	4,244	0	215	4,029
Municipal Telecommunications	34,077	3,146	0	0	37,223	0	0	37,223
Narcotics Profit Forfeiture	16	1,625	0	0	1,641	0	1,550	91
Natural Resources Restoration Trust	2,894	256	0	0	3,150	0	800	2,350
Oil Spill Response	46	0	0	0	46	0	30	16
Public Aid Recoveries Trust	45,398	452,513	0	0	497,910	299,653	151,357	46,901
Public Health Special State Projects	29,606	5,020	5,485	0	40,111	0	21,655	18,456
Sheffield February 1982 Agreed Order	3,223	12	0	0	3,235	0	275	2,959
State Board of Education Special Purpose Trust	2,028	0	1,850	0	3,878	0	3,649	230
State Employees Deferred Compensation Plan	2,243	1,294	0	0	3,538	43	1,293	2,202
State Police Motor Vehicle Theft Prevention Trust	25	597	0	0	622	0	572	50
Statewide Grand Jury Prosecution	0	0	0	0	0	0	0	0
TOTAL STATE TRUST FUNDS	286,012	669,058	100,035	0	1,055,105	299,730	485,577	269,798
REVOLVING FUNDS								
Air Transportation	451	493	0	0	944	0	500	444
Communications	5,106	108,819	1,913	5,005	120,843	382	118,845	1,616
Facilities Management	4,521	187,203	0	9	191,734	496	186,944	4,293
Professional Services	8,783	33	0	8,000	16,817	87	10,762	5,968
State Garage	4,096	58,343	0	2	62,441	226	57,906	4,308
State Surplus Property	901	4,060	96	0	5,057	3	4,720	333
Statistical Services	6,340	145,161	0	8	151,509	888	143,123	7,498
Workers' Compensation	25,461	1,062	0	127,800	154,322	0	126,599	27,724
Working Capital	202	55,950	0	55	56,208	823	54,811	573
TOTAL REVOLVING FUNDS	55,860	561,124	2,009	140,879	759,872	2,905	704,210	52,757
GRAND TOTAL	5,862,471	42,407,527	19,293,603	9,143,869	76,707,469	8,931,002	62,688,582	5,087,886



ECONOMIC OUTLOOK AND REVENUE FORECAST

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Economic Outlook And Revenue Forecast

ECONOMIC OUTLOOK

Despite the latest recession and economic lag in recent years, the U.S. and Illinois economic recovery is projected to gain traction in the current and next year. Significant research and analysis indicate that the economic outlook for the remainder of fiscal year 2014 and the upcoming fiscal year 2015 will improve at a moderate and even faster rate than in recent years.

As no factor is the sole determinant of the economic outlook and revenue forecast, there are a number of factors that weigh into these projections. The forthcoming improvement in the Illinois and U.S. economies includes the significant recovery of the housing sector, as well as the deleveraged household and corporate sectors, which are slated to boost aggregate demand. In addition, a weak dollar relative to foreign currency will continue to support exporting opportunities and the U.S. and Illinois economies at large. Similarly, increased production of inexpensive domestic energy will continue to be a contributor to the aggregate supply of goods and services.

Subsequently, these factors will help augment positive changes in the economies. Employment, personal income and consequently consumer spending trends will receive positive boosts.

These positive trends are not without risks. The main risks to the economic forecast for fiscal year 2014 and fiscal year 2015 relate to federal fiscal policy. This includes spending reductions in the recent Federal budget deal and reductions in the Federal Reserve's long term asset purchase program. International risks include the stagnant economy of the Eurozone and China's moderate economic growth.

The following is an explanation of the research and analysis which supports the notion that the U.S. and Illinois economies in fiscal year 2014 and fiscal year 2015 are ultimately slated to grow more positively than in recent past years. All forecasts are *IHS Economics* baseline forecasts unless otherwise noted.

The National Economy

Gross Domestic Product (GDP)

Real Gross Domestic Product (GDP) increased 2 percent during fiscal year 2013. It is expected to increase 2.5 percent in fiscal year 2014 and 2.8 percent in fiscal year 2015. This consistent and increasing growth is encouraging but remains slow compared to the average growth following recent recessions. However, in spite of GDP growth, employment, wages and consumer spending still have yet to show a more robust recovery.

Real personal consumption, the largest component of the economy, increased 2 percent in fiscal year 2013. Growth is expected to accelerate to 2.4 percent in fiscal year 2014 and 3.1 percent in fiscal year 2015, which is relatively slow compared to the 3.3 percent average growth following the 2001 recession.

Investment, which has shown some recent improvement, has not yet returned to its pre-recession growth of above 8 percent. Real non-residential fixed investment including new structures and equipment increased 5.6 percent during fiscal year 2013 and is estimated to grow 5.4 percent in fiscal year 2014. Real non-residential fixed investment is expected to exhibit an even better performance in fiscal year 2015, with a 7.7 percent growth.

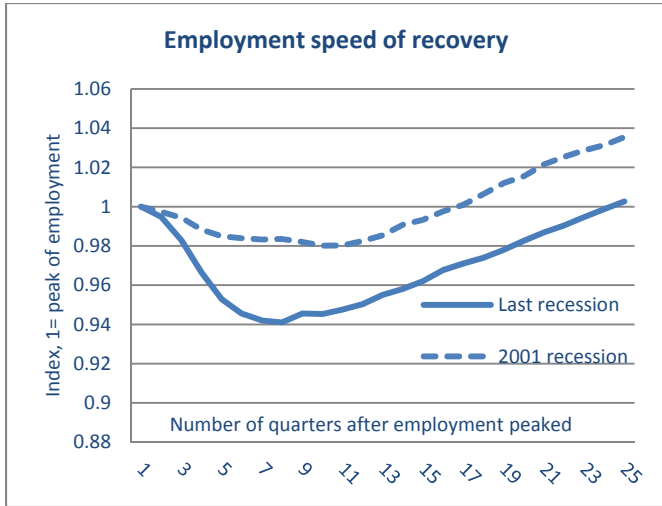
The exports component of GDP has been performing better than in past years, with a strength that is expected to continue into the next fiscal year. A relatively weak dollar and constrained growth in wages and salaries have boosted export competitiveness. Newly developed inexpensive domestic energy sources and its availability has been another contributing factor that has helped the export industries. This growth, combined with modest increases in real imports, is causing an improvement in the trade balance.

Employment

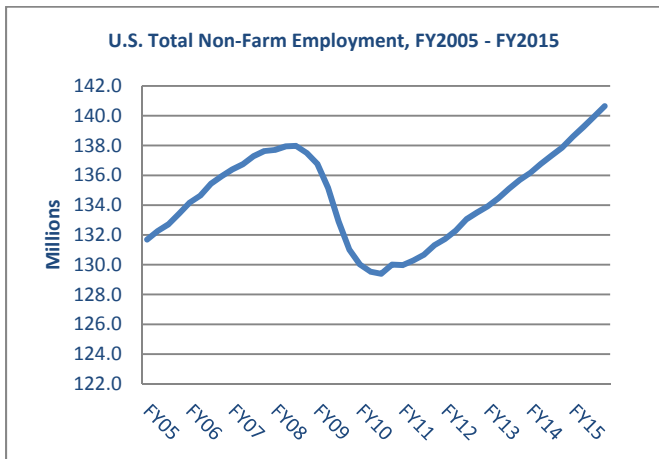
Overall, the economic outlook predicts moderate progress in the U.S. labor market. The main contributors to employment growth in the next fiscal year are expected to be: Professional and Business Services; Education and Health Services; Manufacturing; Trade; Transportation and Utilities. The December 2013 *IHS Economics* employment

Economic Outlook And Revenue Forecast

forecast is that the U.S. economy will regain its pre-recession level of employment by the end of fiscal year 2014.



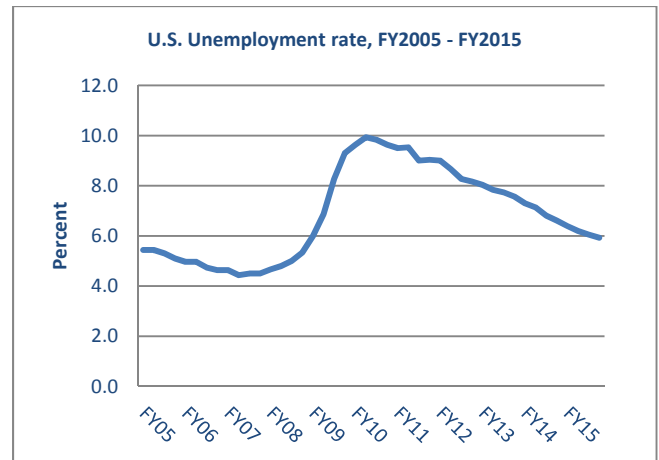
Some encouraging signs of improvement are being seen in job creation, as stated by the Bureau of Labor Statistics (BLS). Total non-farm employment grew an average of 183,000 jobs per month during 2012, and accelerated to 189,000 per month in the eleven months leading up to November of 2013. Beyond any ups and downs in job availability, the fundamentals for employment growth seem steady and well established, as job growth is broad based across many sectors. As recent data from the BLS indicate, U.S. employment grew 1.6 percent in fiscal year 2013, and it is forecast to increase 1.7 and 1.9 percent, respectively, in fiscal years 2014 and 2015.



Fiscal year first quarter data.

Even with several years of gradual improvement, the U.S. labor market recovery is not yet strong enough to regain the jobs lost during the last recession. The pre-recession employment peak was approximately 138 million jobs, compared to 136.8 million individuals on non-farm payrolls by the end of 2013. This sets the economy at more than a million jobs short of its prior peak.

The unemployment rate, consequently, has improved gradually over time. After climbing to nearly 10 percent during the most severe part of the recession, it ended fiscal year 2013 at 7.8 percent. The estimates for fiscal years 2014 and 2015 are 7 and 6.1 percent respectively. The unemployment rate buries much of the unsettling effects of the recession. For example, the participation rate in the labor force hovers at about 63 percent, the lowest level since 1978. Subsequently, the unemployment rate has decreased not only partly due to employment growth, but also due to discouraged workers who electively leave the work force. Alternatively, the under-employed numbers (sometimes called "involuntary part-time work") are extremely high, at around 7.8 million people at the end of 2013. Thus, the long term unemployment numbers also represent a significant challenge, with more than 50 percent of the unemployed out of work for 15 weeks or more.



Fiscal year first quarter data.

Personal Income, Wages and Salaries

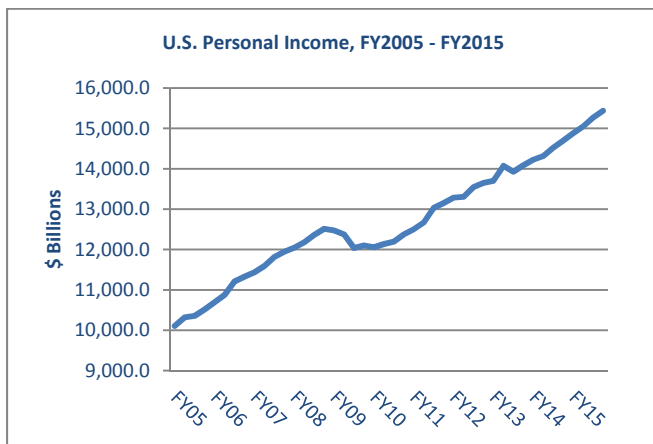
Personal income is defined as the income received from a person's wage and non wage sources. The most significant of its components, is wages and salaries. Personal income increased 3.7 percent in fiscal year 2013, and it is expected to increase 3.5

Economic Outlook And Revenue Forecast

and 5 percent, respectively, in fiscal years 2014 and 2015. Similarly, wages and salaries increased 4 percent in fiscal year 2013, and are expected to increase 3.5 and 5.1 percent in fiscal years 2014 and 2015, respectively.

Personal income, as well as wages and salaries, has improved significantly since the recession but is still below the historical post-recession average. For example, the average growth of wages and salaries was 4.7 percent in the five years of expansion following the 2001 recession. Historically this growth has been well above 5 percent in times of economic expansion. This sluggish growth of wages and salaries has multiple facets relating to the slow growth in the number of people employed and also to the weak growth of their hourly earnings. The latest BLS data shows hourly earnings remained relatively stagnant from December 2012 through December 2013.

Non-wage income performance improved over the last year. Capital gains, for example, have increased significantly due to strong stock market returns. Dividends, interest and rents (one of the main components of non-wage income) have also fared well, increasing 4.8 percent in fiscal year 2013, with an expected increase to 5.1 and 6.6 percent in fiscal years 2014 and 2015, respectively.

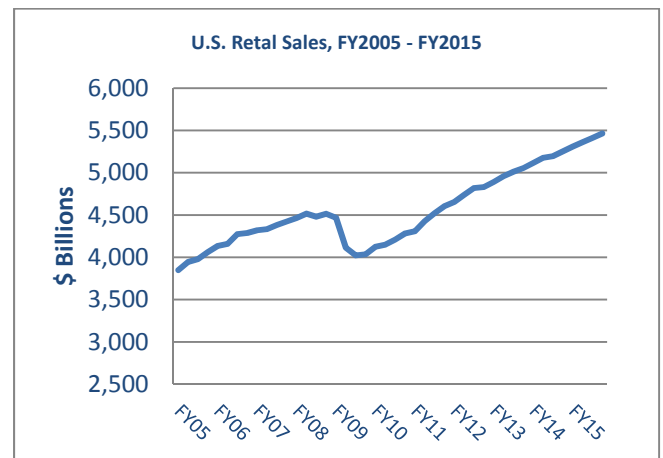


Fiscal year first quarter data.

Consumer Spending and Retail Sales

Consumer spending has historically been a resilient component of national income. From 1990 to the most recent recession, consumer spending grew an average of 5.7 percent per year. The growth observed in recent post-recession years appears to be more moderate. Consumer spending grew 3.4

percent in fiscal year 2013 and is expected to grow 3.4 and 4.4 percent in fiscal years 2014 and 2015, respectively. Currently, the weak performance in the labor market does not support more robust growth of consumer spending. Retail sales grew 4.6 percent in fiscal year 2013. The forecast growth for fiscal years 2014 and 2015 is 4.1 and 3.9 percent, respectively, compared to this variable's historical growth of more than 5 percent.



Fiscal year first quarter data.

Housing

While the recent recovery in the housing market appears robust in percentage terms, its performance in terms of number of monthly starts looks more conservative compared to long term trends. For example, housing starts grew 27.6 percent in fiscal year 2013 to a level of 880 million starts. The average number of housing starts from 1990 to 2006, however, was well above 1.5 million per year. The forecast growth for fiscal years 2014 and 2015 is 16.2 and 29.1 percent, respectively, with the level of housing starts expected to reach 1.3 million by the end of fiscal year 2015.

Sales of new single-family homes increased 24.3 percent in fiscal year 2013, and are expected to increase 15.7 and 35.3 percent in fiscal years 2014 and 2015, respectively. The pre-recession level of such sales from 2002 to 2006 was above 1.1 million per year. Even with the significant growth expected, the level of new single-family homes sales is projected to only reach around 650,000 units by the end of fiscal year 2015.

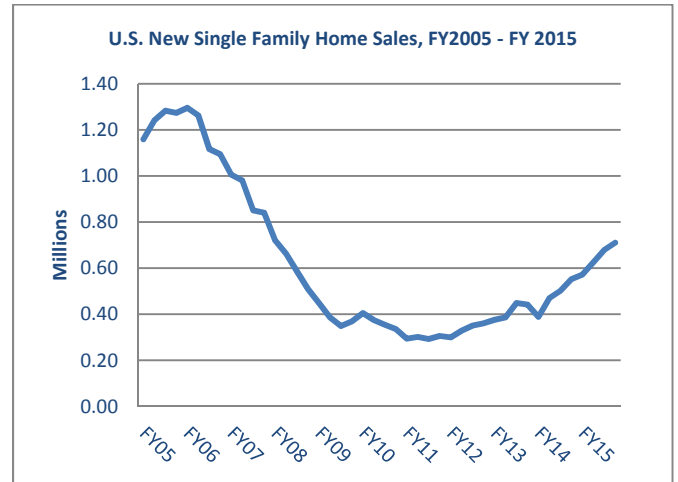
The foreclosure backlog is decreasing consistently, as both the number of homes starting foreclosure and the number of homes in the foreclosure

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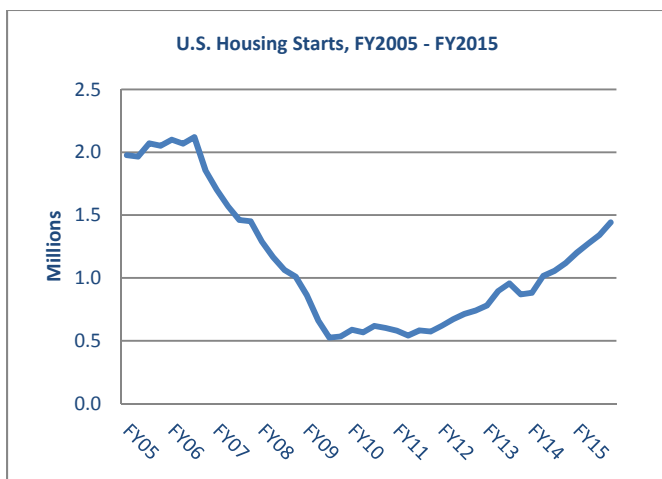
inventory have declined. Meanwhile, the median sale price of existing single-family homes has grown since 2012.

Even with the significant recent improvement, challenges remain in the housing market. Despite an increase of around 12 percent, the 2013 median price is still significantly below that observed before the recession. This fact has negative implications on household wealth and the labor market, restricting mobility when it comes to job searching. An increase in mortgage rates restricts housing affordability, which could moderate future growth in the housing sector.

New rules from the Consumer Financial Protection Bureau effective in 2014 will slow down the purchase process and enforce stricter rules to potential buyers.¹ Some of these provisions state that lenders must base their decisions on the borrower's ability to repay. These new regulations also establish clear requirements for qualified mortgages. The new rules aim to reduce the risky lending practices that contributed to the mortgage crisis.



Fiscal year first quarter data.



Fiscal year first quarter data.

¹http://files.consumerfinance.gov/f/201401_cfpb_mortgages_consumer-summary-new-mortgage.pdf

Economic Outlook And Revenue Forecast

IHS Economics (IHS) and Moody's Economy.com (M) Forecasts of U.S. Economic Indicators						
Fiscal Years 2014-2015 (year-over-year percent changes unless noted)						
Indicator (B=baseline, P=pessimistic)	FY14			FY15		
	IHS (B)	IHS (P)	M (B)	IHS (B)	IHS (P)	M (B)
Unemployment Rate (percent unemployed)	7.0%	7.3%	7.0%	6.1%	7.3%	6.3%
Employment-Total Nonfarm	1.7%	1.5%	1.7%	1.9%	0.9%	2.1%
Employment-Manufacturing	1.0%	0.8%	0.1%	3.1%	1.7%	0.3%
Employment-Information	0.0%	0.1%	0.9%	-0.9%	-0.2%	1.9%
Domestic Corporate Profits	5.6%	0.3%	6.0%	3.9%	-5.9%	7.3%
Personal Income	3.5%	2.8%	3.1%	5.0%	2.7%	7.5%
Dividends, Interest and Rents	5.1%	4.2%	6.1%	6.6%	2.3%	9.9%
Gross Private Fixed Investment	7.4%	4.8%	7.8%	9.5%	2.6%	12.6%
Government Purchases of Goods and Services	-1.3%	-4.2%	-1.4%	1.4%	-0.6%	0.0%
S&P 500	18.1%	12.3%	18.8%	4.6%	-1.2%	2.0%
Employment Cost Index, Private Sector Wages	1.9%	1.3%	1.6%	2.2%	1.4%	1.9%
Consumer Price Index , All Urban	1.4%	1.1%	1.5%	1.6%	1.2%	1.9%
New Light Vehicle Unit Sales	5.5%	2.4%	7.5%	2.3%	-5.9%	5.2%
Consumer Spending On Goods and Services	3.4%	2.7%	3.3%	4.4%	2.5%	5.9%
Oil Price, West Texas Intermediate	8.4%	5.6%	11.0%	-3.9%	-6.3%	6.4%
Industrial Production	3.0%	2.2%	2.7%	3.2%	1.0%	2.9%
Housing Starts, Total Private	16.2%	3.3%	22.6%	29.1%	4.6%	69.6%

Forecasts of Illinois Economic Indicators for Fiscal Years 2014-2015						
Forecasts are from IHS Economics (IHS) and Moody's Economy.com (M) unless noted. (year-over-year percent changes unless noted)						
Indicator (B=baseline, P=pessimistic)	FY14			FY15		
	IHS (B)	IHS (P)	M (B)	IHS (B)	IHS (P)	M (B)
Wages and Salaries	3.1%	2.2%	3.9%	4.7%	2.6%	7.2%
Wages and Salaries - DOR*	3.1%	n/a	n/a	4.2%	n/a	n/a
Employment-Total Non-farm	1.1%	0.8%	0.9%	1.5%	0.4%	1.1%
Employment-Total Non-farm - IDES*	1.0%	n/a	n/a	1.4%	n/a	n/a
Employment-Manufacturing	0.0%	-0.2%	-1.4%	3.0%	1.7%	0.4%
Employment-Wholesale Trade	2.1%	1.7%	2.6%	1.3%	0.5%	0.7%
Employment-Information	-0.4%	-0.4%	-0.8%	-0.2%	0.1%	0.4%
Unemployment Rate (percent unemployed)	8.8%	9.1%	8.5%	8.0%	9.4%	6.8%
Personal Income	3.6%	2.7%	4.3%	4.5%	2.2%	6.7%
Dividends, Interest and Rents	6.0%	4.9%	6.3%	5.7%	1.5%	9.8%

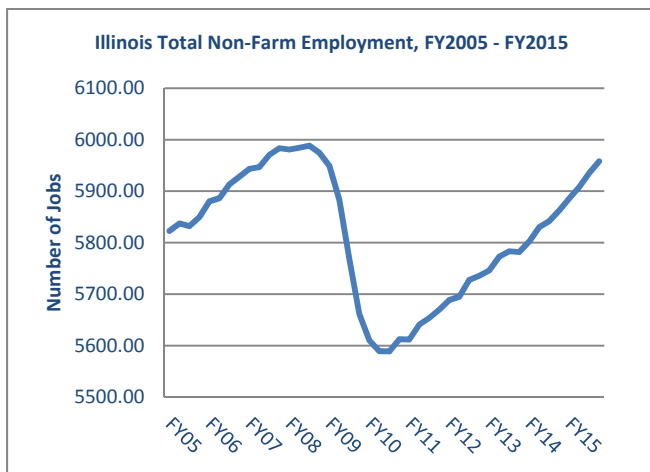
IDES: Illinois Department of Employment Security forecast. DOR: Illinois Department of Revenue forecast.

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The Illinois Economy

Employment

Since January of 2010, when job growth resumed in Illinois, the state economy has added 215,000 jobs (through January 2014).² During this period of time, Illinois employment growth has been stubbornly below the growth observed at the national level. State job growth, however, has accelerated in recent months. In spite of these consistent but moderate jobs gains, Illinois employment is still below to its pre-recession employment level.

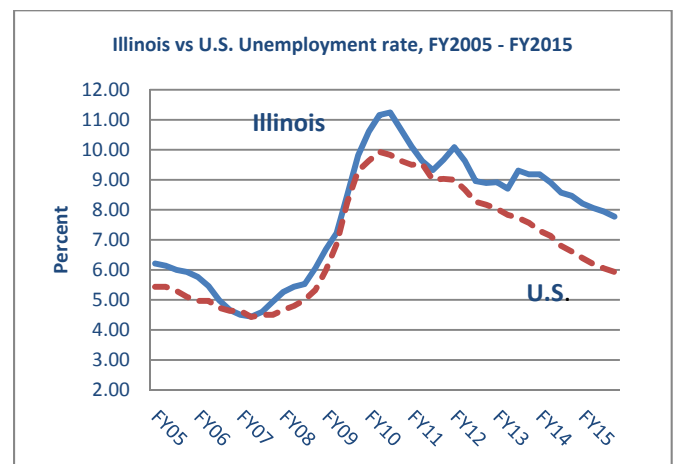


Fiscal year first quarter data.

Illinois total non-farm employment dropped from almost 6 million in fiscal year 2008, to about 5.6 million in fiscal year 2010. Since then, the state has shown gradual improvement. In fiscal year 2013, total non-farm payroll was slightly under 5.8 million jobs. Employment in fiscal year 2013 increased 1 percent and is forecast to increase 1.1 and 1.5 percent in fiscal years 2014 and 2015, respectively. If these projections are correct, Illinois will likely regain its pre-recession employment level in fiscal year 2016. The forecast employment growth would bring total Illinois non-farm payrolls up to more than 5.8 million by the end of fiscal year 2014, and to approximately 5.9 million in fiscal year 2015.

Illinois employment levels were hit particularly hard during the recent recession. Not only did the

state's employment figures fall more than the national numbers, but they have also been slower to recover since bottoming out in the middle of fiscal year 2010. This fact has been reflected in the persistently high unemployment rate observed in the state. By January 2014, the national unemployment rate was 6.6 percent, while Illinois' unemployment rate was 8.7 percent.³ Illinois' unemployment rate was 9 percent in fiscal year 2013 and is forecasted to be 8.8 and 8 percent in fiscal years 2014 and 2015, respectively.



Fiscal year first quarter data.

According to data from The Illinois Department of Employment Security (IDES), the state added approximately 61,000 jobs during fiscal year 2013. The forecast calls for the addition of 64,000 jobs during fiscal year 2014 and about 88,000 in fiscal year 2015.⁴ The expected growth by sector is mixed, however. The main contributor to employment growth will continue to be the Professional and Business Services sector. Education and Health Services are also expected to be significant contributors while Manufacturing will continue to show lackluster growth. Similar to prior years, the Government sector is not expected to contribute to employment growth during fiscal years 2014 or 2015.

Ultimately, the employment outlook and growth for the state is steady but moderate in the current fiscal year and in fiscal year 2015. Consequently, the decrease of the unemployment rate will also be gradual during these years.

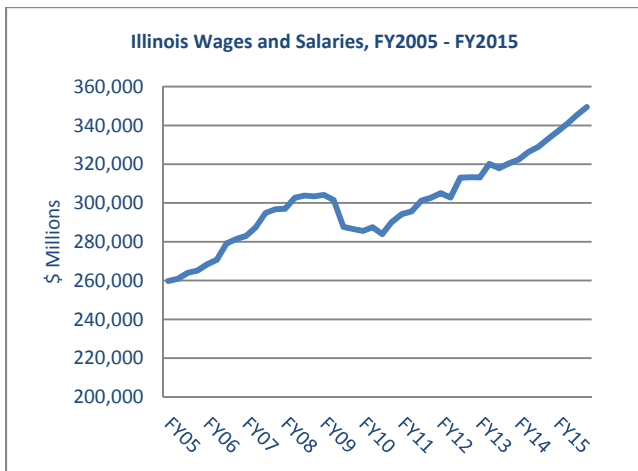
³ Illinois Department of Employment Security. Local Area Unemployment Statistics. Seasonally adjusted data as of March 2014.

⁴ IHS Global Insight, baseline employment growth forecast as of January 2014.

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Personal income, Wages and Salaries

Personal income in Illinois increased 3.6 percent in fiscal year 2013 and is expected to increase 3.6 and 4.5 percent, respectively, in fiscal years 2014 and 2015. Wages and salaries increased 3.6 percent in fiscal year 2013 and the forecast calls for an increase of 3.1 and 4.7 percent in fiscal years 2014 and 2015, respectively. Non-wage income is expected to contribute more to the growth of personal income than wages and salaries during fiscal year 2014. The outstanding performance of the stock market has resulted in large capital gains, with other forms of non-wage income, such as dividends, interest and rents, also contributing significantly to the recent growth of personal income. Looking ahead to fiscal year 2015, this effect is expected to subside.

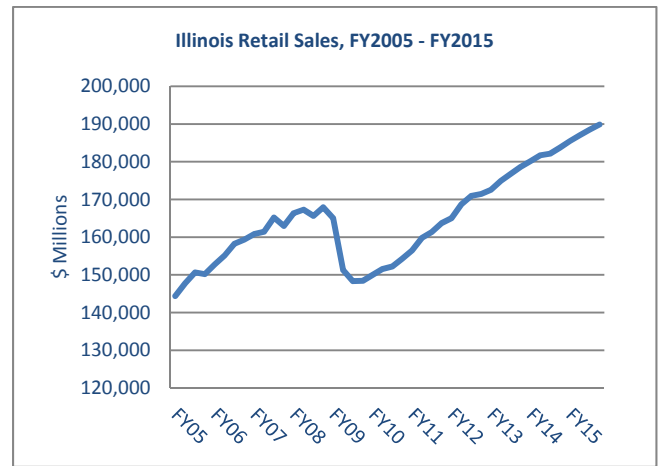


Fiscal year first quarter data.

The growth of wages and salaries has been and is expected to remain below historical average during the forecast period. This is due to the modest improvement in the Illinois labor market in terms of number of jobs. It is also due to the fact that a significant portion of the jobs created are in low wage sectors; specifically, the Professional and Business sector, which explains much of the growth in employment.

Retail Sales

According to the most recent data from *IHS Economics*, Illinois retail sales increased 4 percent in fiscal year 2013 and are expected to increase 3.5 and 3.2 percent in fiscal years 2014 and 2015, respectively. However, this is below the historical average growth of greater than 5 percent.

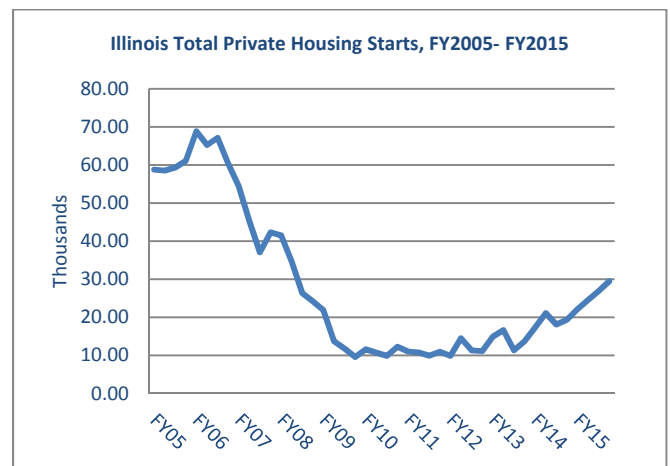


Fiscal year first quarter data.

The weak growth shown by Illinois retail sales is explained by sluggish income growth, the slow pace of recovery in employment and wages and fiscal restraint hurting consumer and business confidence. The factors hindering growth in retail sales are expected to subside and moderate growth will again resume.

Housing

The Illinois housing market has been steadily improving in recent years. Total private housing starts increased 20.9 percent in fiscal year 2013 and are forecast to increase 34 and 35.9 percent in fiscal years 2014 and 2015, respectively. The level of starts, however, is significantly below its pre-recession level.

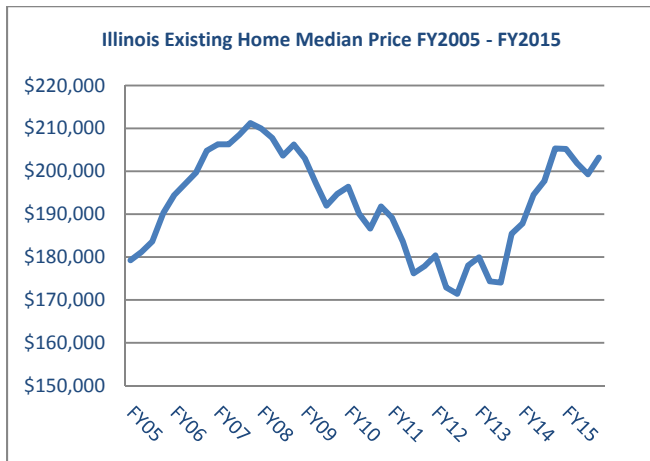


Fiscal year first quarter data.

Illinois has recently seen a significant improvement in home prices. The median price of an existing

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home is still significantly below the pre-recession price, but the downward trend in prices subsided in fiscal year 2012. In fiscal year 2013, the median price of a home increased 1.6 percent and will rise 10 percent in fiscal year 2014 and 3.1 percent in fiscal year 2015. If the forecast price growth is realized the median existing home value will rise above \$200,000.



Fiscal year first quarter data.

In terms of total home sales, the indicators also show progress in the state's housing market. Total home sales increased 12.1 percent in fiscal year 2013 and are projected to increase 9 and 13.7 percent in fiscal years 2014 and 2015, respectively.

Building permits for new homes have also been on the rise. Permits increased 20.5 percent in fiscal year 2013 and are expected to increase 17.4 and 36.5 percent in fiscal years 2014 and 2015, respectively. Despite the significant increase, it is important to note that the number of annual permits issued is less than half of the pre-recession level.

Current indicators suggest that the housing market is slowly but steadily returning to normal. The gradual strengthening of the economy should further boost the residential real estate market recovery. However, there are significant risks to this recovery including "under-water" mortgages and rising mortgage interest rates. Illinois also has a much higher percentage of foreclosed homes than the rest of the nation, a factor that severely hinders the recovery.

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Assumptions and Risks to Forecasts

There are several significant forecast risks to consider. Some of these risks could have a negative impact on state revenue sources should they occur.

The main risk to forecast relates to federal fiscal policy. The threat of further austerity, government shutdowns or failed negotiations will undermine even more consumer and business confidence and increase uncertainty. Therefore, the risk of fiscal policy missteps represents a challenge that although diminished still remains. Medium and longer term risk also exists, namely, the high level of federal debt which limits the government's ability to implement any necessary fiscal stimulus in the case of another economic downturn.

The unwinding of the quantitative easing program may increase long term interest rates which in turn will hurt the housing sector and business investment. If the Federal Reserve decreases its asset purchase program too aggressively, the current recovery will likely be hampered. If the program is scaled too late or timidly, it may foster inflation. The underlying assumption is for prudent monetary policy to continue into fiscal years 2014 and 2015.

The Eurozone represents a downside risk given that financial stability still has not been achieved. This block of countries is a major trade partner to the U.S. and their respective financial systems are highly linked. Economic growth has slowed down in Germany and France, the Eurozone's two largest contributors. Still, the high levels of unemployment and poor economic performance of the countries in the periphery does not contribute to growth.

The geopolitical risks to forecast are significant. The social, religious and political turmoil in the Middle East will continue, and despite recent positive developments, Iran's nuclear ambitions are still pending. As their economies face deteriorated economic outlook, several large emerging nations are expected to face political and economic unrest. Those countries may include, but are not limited to, Brazil, India, Indonesia, Turkey and Russia.

Another source of risk is cost pressures that may arise from higher oil prices. The likelihood of this scenario is low, but its impact could be damaging.

Political unrest in oil producing countries may increase oil prices globally and stop or seriously hinder the current expansion.

There is some risk that China's economic slowdown may affect the rest of the world economy. The likelihood of this scenario depends on the capacity of the Chinese government to solve important domestic imbalances.

State Tax Performance and Policy Changes

Tax Performance

Nationwide, state tax revenues continued to grow in fiscal year 2013, resulting in a 5.7 percent increase from fiscal year 2012. This growth included a one-time revenue surge as a result of changing federal tax rates which prompted individuals to accelerate capital gains, dividends and personal income into calendar year 2012. As a result, the National Association of State Budget Officers projects this growth to fall to 0.8 percent in fiscal year 2014 instead of being sustained⁵. Fiscal year 2013 revenues exceeded forecasts in 37 states. Despite revenues exceeding pre-recession levels in nominal dollars, revenues fell short of pre-recession levels after accounting for inflation.

Growth in major tax revenues (personal income, corporate income and sales) varied among regions. The Far West region (Alaska, California, Hawaii, Nevada, Oregon, and Washington) experienced the greatest revenue growth in these categories, at 11.6 percent, between fiscal year 2012 and 2013⁶. The majority of this growth was the result of increasing personal income tax revenues. The New England region (Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island, and Vermont) experienced the least revenue growth, at 4.4 percent, between fiscal years. The Great Lakes region grew at 4.6 percent. Illinois led the Great Lakes region in major tax revenue growth with a 6.8 percent growth rate. Illinois grew at a pace

⁵National Association of State Budget Officers, The Survey of the States. Fall 2013.

http://www.nasbo.org/sites/default/files/NASBO%20Fall%202013%20Fiscal%20Survey%20of%20States_0.pdf

⁶Rockefeller Institute of Government, Special State Revenue Report. December 2013.

http://www.rockinst.org/pdf/government_finance/state_revenue_report/2013-12-19_Special_SRR_94v2.pdf

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slightly higher than the national growth rate of 6.7 percent.

Current tax revenue performance is encouraging despite the significant reduction in tax revenue growth projected for fiscal year 2014. Thus far, 14 states have reported exceeding projected numbers and 23 states have reported meeting projected numbers in fiscal year 2014⁷.

Key Policy Changes and Proposals

Many states proposed transitioning from income to consumption based taxes during 2013 including: Ohio, North Carolina, Kansas, Nebraska and Louisiana. Ohio established a gradual individual income tax rate reduction and reduced rates for small businesses while instituting an increased sales tax⁸. North Carolina successfully changed its tiered individual income tax to a flat tax beginning fiscal year 2015 and reduced corporate income tax rates⁹ but failed to increase sales taxes as an offset. Kansas made changes to 2012 tax reforms by phasing in lower individual income rates and reducing the amount the sales tax rate was scheduled to fall in 2013¹⁰. The Louisiana and Nebraska proposals lacked support to move forward.

Minnesota and California increased individual income tax rates. Minnesota created a new top bracket, raising the income tax rate on the state's top 2 percent¹¹. In addition, Minnesota established an "Amazon law" requiring remote sellers to collect and remit sales taxes to the state, expanded the sales tax base to include designated services and revised corporate income deductions and credits. California's approved 2012 ballot initiative (which raised the individual income rate on top earners) added an additional 1 percent millionaire's tax and increased the sales tax rate¹².

Other notable state tax changes occurred. Wisconsin and Maine reduced their number of individual income brackets and lowered rates^{13,14}. Arizona's temporary sales tax increase expired, reducing the rate by 1 percent¹⁵. Oregon lowered the threshold for corporate income taxes from \$10 million to \$1 million, while also reducing individual income rates on non-passive income of partnerships, S-corps and LLCs effective in 2014¹⁶. Virginia implemented a 0.3 percent sales tax increase effective in 2013¹⁷.

⁷National Association of State Budget Officers, The Survey of the States. Fall 2013

http://www.nasbo.org/sites/default/files/NASBO%20Fall%202013%20Fiscal%20Survey%20of%20States_0.pdf

⁸Ohio Department of Taxation/
http://www.tax.ohio.gov/Portals/0/ohio_individual/individual/information_releases/PIT%20Info%20Release%20HB%2059.pdf

⁹http://www.dhglp.com/res_pubs/North-Carolina-Tax-Reform-Individual-and-Corporate-Income-Tax-Changes.pdf

¹⁰http://www.kslegislature.org/li/b2013_14/measure/documents/summary_hb_2059_2013.pdf

¹¹Minnesota Revenue. 2013 Tax Law Changes.

http://www.revenue.state.mn.us/Pages/law_changes.aspx

¹²https://www.ftb.ca.gov/professionals/taxnews/2012/December/Article_1.shtml

¹³Wisconsin Department of Revenue.

<http://www.revenue.wi.gov/taxpro/news/130930.html>

¹⁴http://www.state.me.us/revenue/forms/with/2013/13_whtable_s.pdf

¹⁵National Association of State Budget Officers, The Survey of the States. Fall 2013.

http://www.nasbo.org/sites/default/files/NASBO%20Fall%202013%20Fiscal%20Survey%20of%20States_0.pdf

¹⁶http://www.deloitte.com/assets/Dcom-UnitedStates/Local%20Assets/Documents/Tax/us_tax_multistate_OR_101713.pdf

¹⁷<http://www.tax.virginia.gov/site.cfm?alias=changesandupdates#RetailSalesUse>

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REVENUE FORECASTS: FISCAL YEAR 2014 REVISED AND FISCAL YEAR 2015

Economically sensitive revenues, such as individual income tax, corporate income tax, and sales tax are estimated using econometric models. Other revenue sources, such as utility taxes, cigarette taxes and user fees, are not significantly affected by economic changes and are fairly stable from year to year. Time series analysis is used to forecast revenue streams that are not significantly impacted by economic trends. Final budget forecasts for tax revenues are developed from information obtained through a variety of sources, including:

- **Governor's Council of Economic Advisors (CEA).** The CEA is comprised of economists and members of the business and public policy communities. Staff support is provided in part by the Department of Revenue and the Department of Employment Security. The CEA actively provides input into the budget process with an emphasis on economic forecasting.
- **National economic consulting firms.** The state uses *Moody's Economy.com* and *IHS Economics* to provide current national, regional and Illinois data, to analyze historical economic trends, monitor current economic conditions and develop forecasts of key economic indicators.
- **State Agencies:**
 - **Department of Revenue (DOR).** DOR forecasts corporate and individual income taxes, sales taxes, utility taxes and gaming taxes, among others. In developing forecasts for these sources, DOR analyzes economic trends, draws upon historical revenue data and develops econometric models.
 - **Department of Employment Security (IDES).** IDES analyzes and interprets Illinois labor market conditions in the context of national economic trends. IDES provides employment and wage data for the econometric models that are used to forecast Illinois revenues, particularly individual income tax and sales taxes.

- **Governor's Office of Management and Budget (GOMB).** GOMB analyzes and reviews economic indicators, interprets economic forecasts and tracks state revenues. Major sources of revenues are tracked on a daily, monthly and quarterly basis to provide timely information on the state's financial monitoring position.

Revenue Estimation Methodology

The state uses several different steps when developing revenue forecasts:

- **Data Collection.** Monthly and quarterly historical revenue data is obtained from a number of sources, including State of Illinois Comptroller records and DOR tax collection records. When possible, any one-time source of revenue is removed from the revenue stream for analysis purposes.
- **Econometric Modeling.** Econometric modeling is used to establish statistically significant relationships between economically sensitive revenue streams and various economic indicators. Several econometric models have been developed for major economically sensitive revenues, and the results from all models are regularly reviewed.
- **Evaluation of Models' Results.** The econometric models are evaluated for their ability to make accurate predictions. These statistical tests identify the strength of the relationship between variables and the econometric model's ability to make accurate predictions.
- **Review of Forecast Economic Indicators.** The national economic forecasting firms, *Moody's Economy.com* and *IHS Economics*, develop forecasts for core economic variables. These forecasts are reviewed by the CEA, GOMB, DOR and IDES.
- **Consensus of Forecast Indicators.** Reviews and group discussions result in a consensus of future expectations for key economic indicators.
- **Quantitative Forecasts of Revenues.** Forecast indicators are then used as inputs in the econometric models used to forecast the major tax revenues.

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Individual Income Taxes

Individual Income Taxes					
(\$ millions)					
Overview: Individual net income has been taxed at 5 percent since January 1, 2011. Effective January 1, 2015, the tax rate will decrease to 3.75 percent. The starting point for the Illinois Individual Income Tax (IIT) is the federal adjusted gross income, which is modified by adding back certain items and subtracting out others.					
Recent Changes: The personal exemption will increase from \$2,100 to \$2,125 in tax year 2014. The Earned Income Credit (EIC) will remain at 10 percent in tax year 2014.					
	FY11	FY12	FY13	FY14 Estimate	FY15 Forecast
Gross Receipts (3 percent tax rate)	\$9,795	\$10,059	\$10,994	\$10,735	\$11,259
Gross Receipts from rate increase	\$2,507	\$6,941	\$7,330	\$7,278	\$5,735
Total Gross receipts	\$12,302	\$17,000	\$18,324	\$18,013	\$16,993
Refund Fund Deposit	(\$1,076)	(\$1,488)	(\$1,785)	(\$1,711)	(\$1,699)
Refund Fund Percent	8.75%	8.75%	9.75%	9.50%	10.00%
Net Receipts after Refund Fund deposits	\$11,226	\$15,512	\$16,539	\$16,301	\$15,294
Deposits into Special Revenue Funds*	N/A	N/A	N/A	N/A	(\$449)
Net Receipts after special revenue funds deposits	\$11,226	\$15,512	\$16,539	\$16,301	\$14,844
*Starting February 1, 2015, 3.33 percent of net receipts from estates and trusts is deposited into both the Fund for the Advancement of Education fund and the Commitment to Human Services Fund.					

Fiscal year 2014 projected gross Individual Income Tax (IIT) receipts are expected to come in higher than the original estimate of \$17,713 million. Withholding receipts are coming in at forecast while non-withholding receipts have exceeded forecast year to date by \$300 million. The revenue in excess of forecast was primarily driven by capital gains on asset sales, dividends and interest income. Non-withholding receipts are expected to return to forecast the remainder of the fiscal year, limiting the upward revision to the \$300 million already received.

Gross IIT receipts for fiscal year 2015 are forecast to total \$16,993 million, \$1,020 million lower than the fiscal year 2014 gross estimate. After the final deposits are made to the Income Tax Refund Fund

(refund fund), net revenues will equal \$15,294 million, which is \$691 million or 4.3 percent, lower than the fiscal year 2014 net estimate.

The primary cause of the decrease in gross receipts for fiscal year 2015 is the scheduled reduction of the individual income tax rate from 5 percent to 3.75 percent. This reduction is slated to go into effect on January 1, 2015. Ultimately, six months of collections for fiscal year 2015 will reflect the 3.75 percent rate. As a result, Illinois withheld tax receipts are forecast to decrease by \$1,451 million.

The refund fund deposit percentage is forecast to increase by half of a percentage point, from 9.5 percent in fiscal year 2014 to 10 percent in fiscal year 2015. As a result, the increase will reduce net revenues proportionately more in fiscal year 2015 than in the prior year. The refund fund deposit percentage will increase because taxes collected in the second half of fiscal year 2015 will be based on the 3.75 percent tax rate while refunds paid will be based on taxes paid at the 5 percent tax rate.

Pursuant to 35 ILCS 5/901 (f) and (g), beginning February 1, 2015, 3.33 percent of the prior month's net revenues after deposits into the refund fund must be deposited into the Fund for the Advancement of Education and another 3.33 percent deposited into the Commitment to Human Services Fund. As a result, \$449 million (represents 6.67 percent of net revenues after deposits into the refund fund) will be deposited into these two special revenue funds from February through June 2015.

Therefore, net revenues for general revenue funds (after deposits into the refund fund and the two special revenue funds) are projected to decrease from \$16,301 million in fiscal year 2014 to \$14,844 million in fiscal year 2015. This change represents a reduction of 8.9 percent, or \$1,457 million, from fiscal year 2014.

However, there are three specific factors that will boost non-withheld receipts for fiscal year 2015, mitigating the revenue decreases resulting from the tax rate reduction for fiscal year 2015. First, tax returns filed in spring 2015 are based on the tax year 2014 5 percent rate. Second, estimated and final payments are expected to increase by 24.5 percent over the depressed level of fiscal year 2014. Third, accounting changes will result in recording \$125 million in individual income tax

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receipts from estates and trusts that used to be counted as corporate income taxes.

Corporate Income Taxes

Corporate Income Taxes (\$ millions)					
Overview: The Corporate Income Tax (CIT) is a 7 percent tax on the net income of corporations. The CIT rate is scheduled to decline to 5.25 percent of net income on January 1, 2015. The CIT is calculated by taking a taxpayer's federal taxable income and modifying it by adding certain items of income and subtracting out others and then by applying a sales factor to apportion the taxpayer's income.					
The Personal Property Replacement Tax (PPRT) is an additional 2.5 percent tax on corporate net income that is dedicated to local governments. The PPRT is not included here.					
	FY11*	FY12	FY13	FY14 Estimate	FY15 Forecast
Gross Receipts - 4.8 percent rate	\$2,106	\$2,045	\$2,523	\$2,630	\$2,725
Gross Receipts from rate increase**	\$180	\$938	\$1,156	\$1,200	\$850
Total Gross Receipts	\$2,286	\$2,983	\$3,679	\$3,830	\$3,575
Refund Fund Deposit	\$426 17.5%	\$522 17.5%	\$502 14.0%	\$513 13.4%	\$500 14.0%
Deposits into Special Revenue Funds***	N/A	N/A	N/A	N/A	(\$4)
General Funds Revenue	\$1,851	\$2,461	\$3,177	\$3,317	\$3,071
Key Assumptions: In fiscal year 2014, corporate profits are expected to grow at 6.2 percent. The forecasted growth rate slows to 4 percent in fiscal year 2015.					
*Includes \$302 million generated by Illinois' amnesty program.					
**2.2 percent increase between January 1, 2011 and December 31, 2014, 0.45 percent increase over baseline starting January 1, 2015. The split between the 4.8 percent rate and the rate increase amounts is estimated.					
***Starting February 1, 2015 3.33 percent of net receipts from estates and trusts is deposited into both the Fund for the Advancement of Education fund and the Commitment to Human Services Fund					

The fiscal year 2014 forecast for Corporate Income Tax (CIT) receipts has been revised up, from \$3,292 million to \$3,830 million, an increase of \$538 million, or 16.3 percent. The revision is in part due to strong performance in fiscal year 2013 that has continued into fiscal year 2014. Fiscal year 2013 receipts finished the year at \$3,679 million, well above the original forecast of \$3,088 million. Continuing this growth, fiscal year 2014 receipts through December are \$129 million or 9.3 percent above the same period in fiscal year 2013.

Underlying this growth has been stronger corporate profits forecasts. *IHS Economics* has revised its corporate profits forecasts for fiscal year 2014 upwards, from a forecast that was essentially flat last year to 6.2 percent growth in its most recent forecast. The upward revisions to corporate profits forecasts are being driven by stronger than expected national profits data from the Bureau of Economic Analysis, as well as an improved outlook for GDP growth.

For fiscal year 2015, gross CIT receipts are forecast at \$3,575 million, \$255 million lower than the fiscal year 2014 estimate. While it is expected that corporate profits will continue to grow during fiscal year 2015, there will be two major impacts reducing CIT. First, CIT receipts will begin feeling the effects of the reduction in the tax rate from 7 percent to 5.25 percent on January 1, 2015. It is expected that this effect will be seen in lower estimated payments starting in April and June 2015, as extension and final payments made in March and April 2015 will be for tax liabilities at the 7 percent rate.

Secondly, CIT receipts will be reduced by \$125 million in fiscal year 2015 due to accounting changes at the Department of Revenue. This reduction will be offset by an increase of the same size in Individual Income Tax (IIT). Currently, IIT payments related to estates and trusts are accounted for as CIT as they are paid on CIT forms. These payments are then reconciled at year-end to adjust for the difference in fund distributions for the two taxes. A new form will separate these Individual Income Tax payments up front, reducing CIT and increasing payments to IIT in fiscal year 2015.

The fiscal year 2015 budget raises the refund fund deposit percentage from 13.4 percent to 14 percent. The general revenue funds fiscal year 2015 forecast for CIT (after deposits into the refund fund and the two special revenue funds), is \$3,071 million, down \$246 million from fiscal year 2014.

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Sales and Use Tax

Sales and Use Tax (\$ millions)					
<p>Overview: Sales of non-exempt tangible personal property are taxed at a general rate of 6.25 percent of the purchase price. The state keeps 5 percent of the purchase price and distributes 1.25 percent of the purchase price to local governments. Of state sales and use tax receipts (excluding receipts from sales of candy, soft drinks, and certain grooming and hygiene products and from sales of sorbents), 5.55 percent are deposited into the Build Illinois Fund. Then the Metropolitan Pier and Exposition Authority receives a portion of receipts. The remainder is deposited into the state's general revenue funds. Some receipts are then transferred into the Public Transportation and Downstate Public Transportation funds. The state sales and use tax receipts from sales of candy, soft drinks, and certain grooming and hygiene products are deposited into the Capital Projects Fund. The dollar totals below are for the general revenue funds only.</p>					
	FY11	FY12	FY13	FY14 Estimate	FY15 Forecast
Revenue Excluding Amnesty	\$6,669	\$7,226	\$7,354	\$7,610	\$7,810
Amnesty-Related Payments	\$164	n/a	n/a	n/a	n/a
General Funds Revenue	\$6,833	\$7,226	\$7,354	\$7,610	\$7,810

Sales and use tax revenue is analyzed and forecast by dividing it into two components: motor vehicle sales and all other taxable retail sales.

Motor vehicle sales, which generated 14 percent of state sales and use tax revenue in fiscal year 2013, will have strong but slowing growth through fiscal year 2015. Many drivers have been keeping vehicles longer not only for economic reasons but also because improved engineering helps cars last longer. The average age of light vehicles in the United States reached an all-time high of 11.4 years in 2013. The need to replace aging vehicles will help boost demand in 2014. Growth will slow into 2015 as some of the pent-up demand for replacement vehicles dissipates. Sales and use tax revenue from motor vehicle sales is expected to increase 6.5 percent in fiscal year 2014 and 3.3 percent in fiscal year 2015.

The "all other" category includes, among other goods, sales of appliances, apparel, electronics, building materials, furniture, and restaurant meals. Motor fuels are also included and receive special attention because of their tendency to fluctuate in price much more than other taxable goods. Motor fuel prices are expected to decline over the

forecast period (2.7 percent in fiscal year 2014 and another 3.9 percent in fiscal year 2015) as increased global oil production outpaces consumption and pushes oil prices down. Relief at the pump, however, will help boost consumer confidence and is expected to translate into higher sales of other taxable goods. Also helping to offset some of the decline in motor fuel sales will be ongoing tax enforcement efforts aimed at motor fuel retailers by the Department of Revenue and the Attorney General. These efforts will contribute to revenue growth by reducing the gap between the sales tax that is owed on motor fuel sales and the amount that is actually paid. The enforcement program has recovered almost \$85 million in unpaid sales tax since 2009.

Looking at the broader economy, moderate growth in employment and wages will support higher taxable retail sales across the board. Of special interest is the Illinois housing market, which is expected to have higher prices and higher sales volumes over the forecast period. Higher prices help improve household balance sheets weakened during the last recession, positively affecting consumer confidence and making consumers more willing to spend. At the same time, higher sales volumes help increase consumption of all things tied to new home purchases, such as building materials, furnishings, and appliances.

On the downside, tax avoidance related to online retail sales will constrain growth over the forecast period. Online retail sales now account for nearly 6 percent of all retail spending, and just less than half of all the tax due on online retail sales goes uncollected. As consumers continue to shift some of their taxable consumption from local brick-and-mortar stores to online retailers, it diminishes the revenue impact of increased consumer spending.

Taxable sales in the "all other" category is expected to increase 3 percent and 2.5 percent in fiscal years 2014 and 2015, respectively.

Putting it all together, state sales and use tax revenue is expected to be \$7,610 million in fiscal year 2014, or 3.5 percent over fiscal year 2013. The forecast for fiscal year 2015 state sales and use tax revenue is \$7,810 million, or 2.6 percent over fiscal year 2014.

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Public Utility Taxes

Public Utility Taxes (\$ millions)					
Overview: The Telecommunications Excise Tax is a 7 percent tax on gross charges by businesses for transmitting messages. The Electricity Excise Tax is levied on a user's kilowatt-hours of electricity consumption or purchase price, depending on several factors. The Natural Gas and Natural Gas Use Taxes are levied on the distribution or sale natural gas for use in Illinois. The rate is the lesser of 2.4 cents per therm or 5 percent of gross revenue from each customer. The revenues forecast are the general revenue funds receipts for each tax.					
	FY11	FY12	FY13	FY14 Estimate	FY15 Forecast
Telecommunications	\$587	\$460	\$491	\$430	\$450
Electricity	\$401	\$390	\$398	\$409	\$413
Natural Gas	\$159	\$145	\$144	\$167	\$168
Total	\$1,147	\$995	\$1,033	\$1,006	\$1,031
Key Assumptions: Telecommunications tax receipts will decline due to declining landline usage. Taxpayer credits due to overpayments will further decrease telecom receipts in fiscal year 2014. Electricity tax receipts will grow slowly. Natural gas tax receipts will rebound from their fiscal year 2013 level but continue to grow slowly.					

Telecommunications Excise Tax

The Telecommunications Excise Tax estimate for fiscal year 2014 is \$430 million, which is \$61 million lower than fiscal year 2013. There are two significant factors affecting the fiscal year 2014 estimate. First, continued reduced spending on landline services and federal restrictions on taxing most wireless data services limit the possibility of future growth, resulting in an estimated \$26 million decline in revenue. Secondly, business taxpayers collected tax in prior years on telecom charges that were not taxable under Illinois law. The Department of Revenue plans to issue credit memos for the overpayments during fiscal year 2014, with an estimated general revenue fund impact of \$35 million.

The fiscal year 2015 forecast for the telecommunications excise tax is \$450 million, an increase of \$20 million over fiscal year 2014. Although the taxable portion of telecom services will continue to decline, the impact of the credit memos for taxpayer overcharges issued in fiscal year 2014 will no longer exist in fiscal year 2015, bringing receipts up to \$450 million.

Electricity Excise Tax

The forecast for Electricity Excise Tax receipts in fiscal year 2014 remains \$409 million, up \$11 million from fiscal year 2013. The fiscal year 2015 forecast is a slight increase over fiscal year 2014, to \$413 million. Electricity Excise Tax receipts depend largely on the consumption of electricity in Illinois, which is projected to grow slowly in fiscal year 2014 and fiscal year 2015.

Natural Gas and Gas Use Taxes

Fiscal year 2014 Natural Gas receipts rebounded from the lows experienced in fiscal year 2013 as a result of unusually warm weather experienced in winter and spring of fiscal year 2012 and are now \$5.3 million, or 20 percent, above forecast. Due to stronger performance year-to-date and more normal winter weather, the forecast for fiscal year 2014 is revised up, to \$167 million. The forecast for fiscal year 2015 is \$168 million, which assumes a normal year weather-wise in Illinois and slow growth in natural gas consumption.

Cigarette and Other Tobacco Products Taxes

Cigarette and Other Tobacco Products Taxes (\$ millions)					
Overview: Cigarettes are taxed at a rate of \$1.98 per pack.					
Tobacco Products are taxed at a rate of 36 percent of the wholesale price, moist snuff is taxed at a rate of 30 cents per ounce.					
Receipts from the Cigarette Tax and Cigarette Use Tax are distributed to Healthcare Provider Relief Fund, General Funds, the School Infrastructure Fund and the Long-Term Care Provider Fund according to a formula set by statute.					
Receipts from the Other Tobacco Products Tax are deposited into the Healthcare Provider Relief Fund and the Long-Term Care Provider Fund.					
	FY11	FY12	FY13	FY14 Estimate	FY15 Forecast
General Funds Revenue	\$355	\$354	\$353	\$355	\$355
Total Cigarette Revenue	\$561	\$577	\$813	\$836	\$819
Other Tobacco Products	\$27	\$29	\$43	\$38	\$40
Key Assumptions: The forecast period for the Cigarette Tax assumes two percent of smokers successfully quitting.					

Cigarette and Other Tobacco Products tax revenues are a function of state-level sales of taxable products. Sale of these products in Illinois reflect a number of variables: such as the size of the smoking age population, average individual

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consumption of cigarette and tobacco products, rates of cessation, public smoking bans, federal excise taxes, and the difference between the tax rate in Illinois and neighboring states. Trends in smoking age population and product consumption are extrapolated to arrive at revenue forecasts. These forecasts account for the impact of substitution of tobacco products, roll-your-own, and the smuggling of contraband cigarettes. The Cigarette Tax estimate for fiscal year 2014 is \$836 million and the forecast for fiscal year 2015 is \$819 million. The Other Tobacco Products Tax estimate for fiscal year 2014 is \$38 million and the forecast for fiscal year 2015 is \$40 million.

Estate Tax

Estate Tax (Inheritance) (\$ millions)					
Overview: The Illinois estate tax was repealed for calendar year 2010, reflecting the temporary repeal of the federal estate-tax law. The tax was reinstated, effective January 1, 2011.					
Public Act 97-0636, enacted on December 16, 2011, increased the estate-tax exemption from \$2 million to \$3.5 million for people who died in calendar year 2012. The exemption became \$4 million effective January 1, 2013.					
Public Act 97-0732, enacted on June 30, 2012, provided that the payment of the tax after July 1, 2012, be made directly to the State Treasurer instead of to the County Treasurer of the county in which the decedent resided. Since July 1, 2012, 94 percent of the tax receipts are deposited into the General Revenue Fund, while 6 percent are deposited into the Estate Tax Refund Fund to refund overpayments.					
	FY11	FY12	FY13	FY14 Estimate	FY15 Forecast
General Fund Revenue	\$122	\$235	\$293	\$218	\$190
All Funds	\$122	\$235	\$309	\$232	\$202
Key Assumptions: The forecast assumes that the estate tax will be collected primarily from about 400 estates with taxable estates in excess of \$4 million in fiscal year 2015 and are comparable in number and average size to those in fiscal year 2013 and in fiscal year 2014.					

The Illinois estate tax is imposed on the transfer of the taxable estate of a deceased person before the distribution to heirs. If an asset is left to a spouse or a federally recognized charity, the tax usually does not apply; only the amount of an estate that passes to persons other than the surviving spouse is taxed.

The starting point in the calculation is the gross estate, which includes not only all the property interests of the decedent, but also the value of certain items or property that the decedent jointly

owned or transferred during the three years preceding the date of death.

To calculate the taxable estate, the law allows various deductions from the gross estate such as funeral expenses, claims against the estate, and charitable contributions. The exemption applies after these deductions are taken from the gross estate. The current exemption is \$4 million, and the taxable estate in excess of \$4 million is the basis for the calculation of the estate-tax payment.

Forecasts for fiscal year 2014 and fiscal year 2015 are based on three factors: the number of taxable estates worth over \$4 million that do not pass to spouses or charity, the average tax payment by estates, and the year of death. When the taxable estate is larger, the estate-tax rate and the resulting payments will be higher. The year of death determines the exclusion amount and the date determines the payment due date. Although the estate tax is due nine months after death, in many instances, estates often take more than nine months between a death and the final estate-tax payment.

The estate-tax revenues for fiscal year 2014 represent mostly deaths that occurred in calendar years 2012, when the \$3.5 million exemption was in effect, and 2013, when the exemption was raised to \$4 million. Because a small number of rich estates unexpectedly remitted large tax payments totaling \$46 million in fiscal year 2014, revenues have performed much better than the anticipated decrease caused by higher exemptions. Consequently, fiscal year 2014 revenues are revised up to \$232 million, an increase of \$9 million.

Fiscal year 2015 will be the first full year when most of the estate-tax payments are based on the \$4 million exemption. The number of estates with over \$4 million taxable estates is estimated at approximately 400 based on the recent experience in fiscal year 2012 through fiscal year 2014 and no one-time revenue is assumed to occur in fiscal year 2015. Based on these assumptions, the fiscal year 2015 forecast for the estate-tax revenues is \$202 million, a decrease of \$30 million from the projected fiscal year 2014 level.

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Liquor Taxes

Liquor Taxes (\$ millions)					
Overview: Businesses that make or distribute alcoholic beverages within Illinois pay liquor taxes based on the volume and alcohol content of these beverages. Liquor taxes include assessments of 18.5 cents per gallon of beer or cider, 73 cents per gallon of wine, and \$4.50 per gallon of hard liquor. Additional state liquor tax rates apply, but revenue from these additional rates is earmarked for capital projects and is not included in the forecast totals or discussion below.					
	FY11	FY12	FY13	FY14 Estimate	FY15 Forecast
General Revenue	\$157	\$164	\$165	\$166	\$167

Liquor tax is an excise tax levied on the gallons sold rather than on the price of alcohol, so the revenue yield is relatively stable from year to year. Alcohol consumption tends not to change much over the short-term, generally increasing slowly as population increases.

In fiscal year 2013, liquor tax revenue increased 0.2 percent from the previous fiscal year. Looking at the revenue composition by type of alcohol in fiscal year 2013, hard liquor generated 55 percent of liquor tax revenue, beer and cider together generated 29 percent, and wine generated 16 percent. Liquor tax revenue for fiscal year 2014 is estimated at \$166 million. The forecast for fiscal year 2015 is \$167 million.

Insurance Taxes and Fees

Insurance Taxes and Fees (\$ millions)					
Overview: The Privilege Tax and the Retaliatory Tax are the most significant components of Illinois' insurance taxes. Both foreign and domestic insurance companies are liable for the tax. If another state charges Illinois insurance companies fees in excess of taxes and fees paid to Illinois, then Illinois imposes a retaliatory tax on non-Illinois insurance companies from those states. General Revenue Fund (GRF) includes a small amount of revenue from fines and penalties.					
	FY11	FY12	FY13	FY14 Estimate	FY15 Forecast
General Revenue Fund	\$316	\$345	\$334	\$325	\$325
Total Revenue	\$417	\$448	\$458	\$424	\$424
Key Assumptions: Privilege and retaliatory tax receipts are expected to be remitted at the historic average.					

Receipts to the General Revenue Fund are composed largely of privilege, retaliatory and surplus line taxes. Various fines, penalties and

interest payments are also deposited into GRF. Receipts from the various components of the insurance tax are expected to come in near the historic average.

Corporate Franchise Tax and Fees

Corporate Franchise Taxes and Fees (\$ millions)					
Overview: Illinois collects franchise taxes from corporations in the amount of 0.15 percent of paid-in capital when beginning business in the state, an additional 0.15 percent of any increase in paid-in capital during the year, and an annual tax of 0.10 percent of paid-in capital. The state levies fees for filing an annual report, articles of incorporation, amendment, merger, consolidation or dissolution. Two percent of the revenues collected from these sources are deposited into the Corporate Franchise Tax Refund Fund.					
	FY11	FY12	FY13	FY14 Estimate	FY15 Forecast
Corporate Division - General Revenue Fund	\$207	\$192	\$205	\$203	\$201
Key Assumptions: Corporate division revenue is forecast to experience a slight decline in fiscal year 2014 and fiscal year 2015.					

Each year a very small decline is experienced in the corporate franchise tax and associated revenue. This trend is being driven by relatively fewer firms registering as a C-corporate structure with the Secretary of State. Fiscal year 2012 receipts were below trend for no discernible reason, however all indications are that fiscal year 2013 receipts returned to the historic trend. Franchise tax revenue and associated corporate division revenue for fiscal years 2014 and 2015 are forecast at \$203 million and \$201 million, respectively.

Investment Income

Investment Income (\$ millions)					
Overview: Many state funds invested by the state treasurer earn income on their cash balances from investments, such as repurchase agreements, commercial paper, time deposits and certificates of deposit. This income is deposited into general funds and other specified funds based on each fund's pro-rated share of the total balance of all invested funds, or by specific statutory direction. The general funds receive the largest share of investment income.					
	FY11	FY12	FY13	FY14 Estimate	FY15 Forecast
Revenue	\$28	\$21	\$20	\$17	\$17
Key Assumptions: Investment income started declining in fiscal year 2009 as a result of reductions to short term interest rates taken by the Federal Reserve Bank to spur the national economy. Interest remains flat from fiscal year 2014 to fiscal year 2015.					

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Cook County IGT

Cook County Intergovernmental Transfer (IGT) (\$ millions)					
Overview: The state receives a portion of federal Medicaid reimbursements paid to Cook County Hospital through an intergovernmental agreement. The agreement is designed to capture additional federal reimbursement by allowing the state to claim the maximum rates for Medicaid patients at the hospital.					
	FY11	FY12	FY13	FY14 Estimate	FY15 Forecast
Revenue	\$244	\$244	\$244	\$244	\$244
Key Assumptions: The reimbursements the state receives from the intergovernmental agreement will remain the same through fiscal year 2015 as a result of federal rules governing the maximum payments that hospitals can receive.					

Other Sources

Other Taxes and Fees (\$ millions)					
Overview: Other general fund sources comprise miscellaneous taxes and fees, proceeds from the sale of assets, and deposit from the Build Illinois escrow account to the state.					
	FY11	FY12	FY13	FY14 Estimate	FY15 Forecast
Vehicle Use Tax	\$30	\$29	\$27	\$29	\$29
Hotel Tax	\$33	\$40	\$45	\$39	\$41
Certificate of Title	\$28	\$29	\$28	\$29	\$29
Owner's license boat gambling	\$0	\$73	\$15	\$10	\$10
Build Illinois Escrow	\$8	\$1	\$40	\$58	\$66
All Other	\$335	\$330	\$349	\$407	\$315
Total General Funds Revenue	\$434	\$502	\$504	\$572	\$490

Hotel Tax

Hotel Tax (\$ millions)					
Overview: Businesses that rent, lease or let hotel rooms to people for living quarters within Illinois pay tax at a rate of 6 percent of 94 percent of gross receipts. According to a formula set by statute, hotel taxes are deposited into the Build Illinois Fund, International Tourism Fund, Local Tourism Fund, Chicago Travel Industry Promotional Fund and Illinois Sports Facility Fund. The remaining receipts are deposited into the General Revenue Fund.					
	FY11	FY12	FY13	FY14 Estimate	FY15 Forecast
Total Revenue	\$192	\$208	\$221	\$230	\$240
General Funds Revenue	\$33	\$40	\$45	\$39	\$41
Key Assumptions: Over the forecast period, the average daily room rate is expected to increase by 4 percent annually.					

Hotel tax receipts are a function of the volume of hotel rooms in the state, the occupancy rate, and the average room rate. Hotel market research firms PKF-HR and Smith Travel Research continue to forecast between 4 percent and 5 percent annual growth in the average daily room rate for the budget forecast period. However, an anticipated increase in the number of new hotel rooms in downtown Chicago could slow this growth. Assuming that all new hotels under construction and those about to begin construction are completed and enter the market, 2,700 new rooms will become available in Chicago over the forecast period. That would amount to a 7 percent increase in the total number of available rooms. This additional supply could put downward pressure on room rates. Given that the Chicago downtown market plays a significant role in overall state hotel activity, the forecast incorporates this impact on state revenues. Using available industry forecasts and year to date tax receipt data, the fiscal year 2014 estimate is \$230 million and the fiscal year 2015 forecast is \$240 million. For the General Revenue Fund, \$39 million are estimated for fiscal year 2014 and \$41 million are forecast for fiscal year 2015.

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Lottery

Lottery (\$ millions)					
Overview: The state receives approximately 27.6 percent of total lottery sales. The remaining 72.4 percent goes toward prizes, vendor fees and the lottery budget. The share of lottery revenue transferred to the Common School Fund (CSF) is to be no less than the fiscal year 2009 level (\$625 million), indexed to inflation using CPI-U less energy (Consumer Price Index for urban consumers less energy prices). The only instance where transfers can be below the inflation indexed amount is if lottery revenue available for transfer falls below the inflation indexed level. Any amount in excess of the fiscal year 2009 level indexed to inflation is used to fund capital.					
	FY11	FY12	FY13	FY14 Estimate	FY15 Forecast
Transfer to Common School Fund	\$632	\$640	\$656	\$669	\$682
Key Assumptions: The inflation rate is assumed to be 2 percent for fiscal year 2015 CSF transfers.					

The Illinois Lottery Law mandates a transfer from the Lottery Fund to the Common School Fund an amount equal to the proceeds transferred in the corresponding month of fiscal year 2009, as adjusted for inflation. The annual forecast inflation rate is 2 percent compared with a calendar year 2013 and 11.5 percent higher than the fiscal year 2009 base. Specialty tickets are expected to generate an additional \$4 million in transfers to charitable causes. Other lottery profits above \$682 million are transferred to the Capital Projects Fund.

Riverboat Casino Gaming

Riverboat Casino Gaming (\$ millions)					
Overview: The state imposes a graduated wagering tax on gross gaming revenues at the casinos. There is also a patron admission tax. That rate (for each casino) is based on the previous calendar year admission total. Occupational, owner and supplier license fees are also imposed.					
	FY11	FY12	FY13	FY14 Estimate	FY15 Forecast
Transfer to Education Assistance Fund	\$324	\$340	\$345	\$327	\$334
Key Assumptions: 5 percent dilution of electronic games from video gaming in bars, restaurants and truck stops. 4.5 percent growth in personal income.					

Casino wagering is expected to decline 5 percent in fiscal year 2014 primarily because players are substituting video gaming available in bars, restaurants and truck stops in place of casino games. Currently, more than 12,100 video gaming machines operate in these alternate locations. There are only 11,255 electronic gaming devices at all 10 Illinois casinos combined. Through

December, wagers at table games are up 3 percent while wagers at casino electronic gaming devices are down 6 percent.

Transfers In

Transfers In (\$ millions)					
Overview: Many non-general funds transfer varying amounts of money into the general funds pursuant to statutory provisions.					
	FY11	FY12	FY13	FY14 Estimate	FY15 Forecast
Lottery	\$632	\$640	\$656	\$669	\$682
Gaming	\$324	\$340	\$345	\$327	\$334
Build Illinois	\$255	\$300	\$281	\$398	\$417
Capital Projects	\$205	\$420	\$210	\$280	\$245
Income Tax Refund	\$0	\$0	\$0	\$397	\$100
FY13/FY14 Backlog Payment	\$0	\$0	\$264	\$50	\$0
MEAOb	\$28	\$14	\$15	\$13	\$13
Warrant Escheat	\$8	\$7	\$9	\$12	\$12
All Others	\$729	\$145	\$173	\$133	\$92
Total General Funds Revenue	\$2,181	\$1,866	\$1,953	\$2,279	\$1,895
Key Assumptions: See above for discussion of Lottery and Gaming revenues. MEAOb stands for receipts from Metropolitan Exposition Auditorium and Office Building share of taxes. Fiscal Year 2011 All Others includes \$496 million in cash flow borrowing pursuant to 30 ILCS 105/5h.					

Federal

Federal Sources (\$ millions)					
Overview: The federal government provides grants and reimbursements to the Illinois general funds for Medicaid public assistance, social services and other programs.					
	FY11	FY12	FY13	FY14 Estimate	FY15 Forecast
Medical Assistance	\$3,836	\$3,202	\$3,674	\$3,658	\$3,905
Social Services Block Grant	\$58	\$45	\$44	\$40	\$39
TANF	\$425	\$1	\$0	\$0	\$0
Child Care Block Grant	\$68	\$8	\$11	\$8	\$8
All Other	\$417	\$385	\$426	\$407	\$342
Subtotal	\$4,805	\$3,641	\$4,154	\$4,113	\$4,294
Federal Recovery	\$581	\$40	\$0	\$0	\$0
Total General Funds Revenue	\$5,386	\$3,681	\$4,154	\$4,113	\$4,294

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Motor Fuel Taxes

Motor Fuel Taxes (\$ millions)					
<p>Overview: Illinois collects motor fuel taxes for the privilege of operating a motor vehicle on public highways or a recreational watercraft on waterways in Illinois in the amounts of 19 cents per gallon of gasoline and 21.5 cents per gallon of diesel fuel. Tax receipts are deposited into the Motor Fuel Tax Fund. Tax receipts are then transferred to the State Construction Account Fund, State Boating Act Fund, Grade Crossing Protection Fund, State Road Fund, and various local governments. Illinois also collects underground storage tank taxes for underground storage tank cleanup, including a 0.3 cent per gallon of fuel underground storage tank tax and a 0.8 cent per gallon of fuel environmental impact fee. These underground storage tank taxes are deposited into the Underground Storage Tank Fund.</p>					
	FY11	FY12	FY13	FY14 Estimate	FY15 Forecast
Revenue	\$1,314	\$1,290	\$1,260	\$1,271	\$1,265

The two main determinants of motor fuel tax revenue are the total miles travelled by motorists and the fuel economy of the vehicles they are driving. The overall average fuel economy of operating vehicles increases each year as older vehicles are replaced by new, more fuel-efficient ones. This reflects the fact that the federal government, through its Corporate Average Fuel Economy (CAFE) standards, requires better fuel economy for each new model year of passenger car and light truck. CAFE standards will be phased in for heavy-duty trucks and buses starting in 2014, which will introduce a new source of downward pressure on diesel consumption and the associated tax revenue in coming years. Total vehicle miles travelled started declining around 2007 in response to surging fuel prices and then kept declining as incomes and employment contracted during the last recession. The combination of less driving and improving fuel economy during this period led to declining revenue from motor fuel taxes. Recently, however, total miles traveled began to increase as fuel prices eased and the post-recession recovery gained momentum. Revenue from Illinois' motor fuel taxes will increase in fiscal year 2014 as growth in total miles travelled just outpaces improvements in average fuel economy. This gain will be short-lived. Increased driving will not be sufficient to offset improvements in average fuel economy in fiscal year 2015. The fiscal year 2014 revenue estimate is \$1,271 million, or an increase of 0.9 percent. The forecast for fiscal year 2015 is \$1,265 million, or 0.5 percent below fiscal year 2014.

Real Estate Transfer Tax

Real Estate Transfer Tax (\$ millions)					
<p>Overview: The Real Estate Transfer Tax (RETT) is imposed on the privilege of transferring title to real estate or a beneficial interest in a land trust in Illinois. The state rate is 50 cents for each \$500 of value. Collections are deposited as follows: 50 percent into the Illinois Affordable Housing Trust Fund, 35 percent into the Open Space Lands Acquisition and Development Fund and 15 percent into the National Areas Acquisition Fund</p>					
	FY11	FY12	FY13	FY14 Estimate	FY15 Forecast
Revenue	\$38	\$42	\$54	\$60	\$66
<p>Key Assumptions: Residential Median Sales Price in Illinois is forecast to increase by 8 percent over the forecast period while mortgage interest rates are expected to hover around 5 percent. Foreclosure activity is anticipated to lessen over the forecast period.</p>					

Fiscal year 2014 RETT receipts original estimate of \$46 million is being revised upward to \$60 million. RETT receipts for fiscal year 2013 finished 28.6 percent higher than fiscal year 2012. While this growth will moderate somewhat through fiscal year 2014, steady growth is expected well into fiscal year 2015, leading to a forecast of \$66 million.

Mortgage interest rates have crept up from their historic low of 3.35 percent to the mid 4 percent range. In addition, the Federal Reserve in late 2013 began to taper its policy of purchasing mortgage-backed securities which may be a cause for more upward pressure on mortgage interest rates in the coming months. However, Freddie Mac anticipates only a moderate increase in mortgage interest rates to around 5 percent by the end of calendar year 2014.¹⁸

The residential real estate market in Illinois has experienced year over year sale price increase of 9.4 percent for November 2013, but prices still remain 24.5 percent below the 2006 peak when RETT receipts were over \$116 million.¹⁹ The market recovery in housing continues to be hampered by homes in negative equity or "underwater"; the situation where borrowers owe more on their mortgage than the market value of their home. Nationally, the percent of mortgages with negative equity decreased from the 2010 high

¹⁸ Freddie Mac, "November U.S. Economic & Housing Market Outlook", Retrieved 12-23-13; http://www.freddiemac.com/news/finance/docs/Nov_2013_public_outlook.pdf

¹⁹ CoreLogic, "Home Price Index Report" Retrieved 1-08-14: http://www.corelogic.com/research/hpi/corelogic_hpi_november_2013.pdf

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of 25.6 percent to 13 percent for third quarter calendar year 2013. In the same period, the Illinois rate climbed to a high of 28.4 percent in the fourth quarter calendar year 2012 and dropped back down to 17.7 percent in third quarter calendar year 2013.²⁰

Illinois lags behind the improvements made nationally in the inventory of foreclosed homes. While the inventory of foreclosed homes in Illinois dropped from 5.1 percent in August of 2011 to 3 percent in November 2013, it is still higher than the national figure of 2.1 percent and the pre-housing crisis figure of 0.6 percent.²¹

²⁰ CoreLogic, "Negative Equity Report", Retrieved 12-26-13; <http://www.corelogic.com/research/negative-equity/corelogic-q3-2013-equity-report.pdf>

²¹ CoreLogic, "National Foreclosure Report", Retrieved 1-09-14; <http://www.corelogic.com/research/foreclosure-report/national-foreclosure-report-november-2013.pdf>

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State of Illinois

CHAPTER 4

PUBLIC RETIREMENT SYSTEMS

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Public Retirement Systems

OVERVIEW

Funding the five state retirement systems is one of Illinois government's greatest financial challenges. For decades, Illinois' unfunded pension liability has been significantly greater than all of the state's bonded debt combined.

The five state-sponsored retirement systems provide benefits to eligible public employees, public school teachers, public university and community college personnel, judges and members of the General Assembly. Employee and employer contributions and investment income provide for the payment of benefits, refunds, administrative costs and the purchase of fund investments.

The following table shows active members, inactive members entitled to benefits, and retirees and beneficiaries receiving annuities by system. A table of current and estimated assets, liabilities and funded ratios is included at the end of this chapter.

Members of the Illinois Retirement Systems as of June 30, 2013		
Pension Fund	Members (including Annuitants)	Annuitants Only
Teachers (TRS)	389,800	108,783
University (SURS)	202,354	57,229
State Employees (SERS)	150,579	65,050
Judges (JRS)	2,062	1,078
General Assembly (GARS)	675	429
Total	745,470	232,569

FUNDING HISTORY

Under the Pension Code, the state is required to make an annual contribution to each retirement system. The state's total pension liability - known as the "actuarial accrued liability" - is estimated by the actuary of each retirement system. Those estimates reflect actuarial assumptions of future benefits to be paid to annuitants, future investment returns and other key factors such as mortality. The unfunded actuarial accrued liability (or "unfunded liability") is the difference between the system's actuarial (smoothed) value of assets and the system's actuarial accrued liability. The five state retirement systems have been historically underfunded, resulting in an unfunded actuarial accrued liability.

By 1995, this unfunded liability was almost \$20 billion. To address this issue, the state enacted an

annual funding requirement that became effective in fiscal year 1996 and is sometimes referred to as the "50-year funding plan." This funding plan was designed to achieve a 90 percent funded ratio by the end of fiscal year 2045. In each fiscal year beyond fiscal year 2045, the state would be required to contribute the amount necessary to maintain the funded ratio at 90 percent for each retirement system. In December 2013, a new funding regime for four of the retirement systems was enacted pursuant to Public Act 98-0599, which by its terms becomes effective June 1, 2014 (see "PENSION REFORMS" below). Until the new funding regime becomes effective, the 50-year funding plan remains in effect for those systems.

The 50-year funding plan consists of two phases: (i) a 15-year "ramp-up period" of state contributions based on an increasing percentage of payroll each year, beginning in fiscal year 1996 and ending in fiscal year 2010, and (ii) a subsequent period of annual contributions equal to the level percent of payroll necessary to cause the funded ratio to equal 90 percent by fiscal year 2045.

While adoption of a statutory funding plan for the retirement systems helped regulate annual funding, the 1995 unfunded liability of \$20 billion nevertheless grew to almost \$76 billion by fiscal year 2010, the end of the ramp-up period. That growth was attributable to, among other factors, the funding structure during the ramp-up period and investment returns below actuarially-assumed rates of return. The unfunded liability growth was further exacerbated by benefit enhancements enacted in the late 1990s through 2002, without commensurate additional funding, and by reductions in contributions, enacted in 2006 and 2007, to levels below those originally contemplated by the 50-year funding plan.

Since 2010, the unfunded liability has continued to grow. As of the end of fiscal year 2013, the unfunded liability was \$101 billion. This continued growth has been due to: changes in actuarial assumptions, including demographic changes and reductions in actuarially-assumed investment rates of return; investment returns below the assumed rate of return; and statutory contributions at levels below actuarially-required contribution levels. Under the 50-year funding plan, the unfunded liability would be anticipated to increase in fiscal year 2015.

Public Retirement Systems

PENSION REFORMS

On December 5, 2013, the state enacted Public Act 98-0599 (PA 98-0599), which provides for changes to four of the state's retirement systems – teachers (TRS), state employees (SERS), state universities (SURS) and General Assembly (GARS) (the Affected Retirement System(s)). PA 98-0599 becomes effective on June 1, 2014, and applies only to employees who became members of those retirement systems before January 1, 2011. PA 98-0599 does not make changes to the judges' retirement system (JRS), aside from providing certain supplemental contributions to JRS along with the other retirement systems. PA 98-0599 is the embodiment of the report of a bipartisan Conference Committee that comprised five representatives and five senators. The Conference Committee was convened to recommend to the General Assembly proposals for pension reform, as set forth in its report. PA 98-0599, among other things, establishes a new funding plan and provides for changes to automatic annual increases (AAIs), retirement ages and employee contributions for the Affected Retirement Systems.

PA 98-0599 establishes a new funding plan for the Affected Retirement Systems. Starting with fiscal year 2015, PA 98-0599 requires the state to make annual contributions sufficient to allow the Affected Retirement Systems to reach an 100 percent Funded Ratio by the end of fiscal year 2044. In each fiscal year beyond fiscal year 2044, the state would be required to contribute the amount necessary to maintain the funded ratio at 100 percent for each Affected Retirement System.

PA 98-0599 requires the Affected Retirement Systems to begin using an entry-age normal actuarial cost method to calculate the state's annual contributions, beginning in fiscal year 2016. Until that time, the Affected Retirement Systems will continue using the projected unit credit actuarial cost method currently employed.

PA 98-0599 also utilizes the Pension Stabilization Fund, a special fund in the State treasury, to hold funds for the purpose of making supplemental payments to the retirement systems. Beginning in fiscal year 2016, and in each subsequent year until fiscal year 2045 or when all of the retirement systems have achieved 100 percent funding, whichever occurs first, the state must transfer to the Pension Stabilization Fund an amount equal to

10 percent of the annual savings resulting from the implementation of PA 98-0599 plus, beginning in fiscal year 2019, the cash flow currently dedicated to payment of debt service on the state's 2010 and 2011 pension bonds (\$364 million in fiscal year 2019 and \$1 billion per year thereafter). These amounts within the Pension Stabilization Fund will be transferred to the retirement systems and used toward payment of the unfunded liability; however, these amounts will not count toward payment of the state's annual contributions to the retirement systems and are not permitted to reduce the amount of those contributions or factor into their calculation. The comptroller must apportion the supplemental payments among the retirement systems in proportion to their relative unfunded liabilities.

PA 98-0599 creates a mechanism to enforce the state's obligation to fund the annual contributions and supplemental payments that are required under PA 98-0599. Beginning July 1, 2014, to the extent the state fails to pay these amounts, each Affected Retirement System will be obligated to file a mandamus action with the Illinois Supreme Court to compel payment of the deficiency. Pursuant to PA 98-0599, the State waives its sovereign immunity with respect to the filing of these mandamus actions. However, enforcement of these payments to the retirement systems is expressly subordinate to the payment of debt service on current and future bonded debt obligations of the state or any state-created entity.

Other reforms applicable to employees hired before January 1, 2011, pursuant to PA 98-0599 include the following:

- Annual AAIs are capped, and the method of calculation is modified. All automatic AAIs will be calculated as 3 percent of the lesser of (1) the total annuity payable at the time of the increase, including previous increases granted, or (2) \$1,000 multiplied by the number of years of creditable service upon which the annuity is based for members of the Affected Retirement Systems who are not coordinated with Social Security, and \$800 multiplied by the number of years of creditable service for members of the Affected Retirement Systems who are coordinated with Social Security. Beginning in fiscal year 2016, the \$1,000/\$800 figure will be adjusted annually based on increases in the Consumer Price Index.

Public Retirement Systems

- Certain annual AAs will be “skipped” upon retirement for employees who have not begun to receive a retirement annuity before July 1, 2014. The number of skips depends upon the age of the employee on the effective date of PA 98-0599, ranging from one skipped year for those 50 years and older to five skipped years for those under 44 years old. Multiple years will be skipped on a staggered basis.
- The retirement age required to receive full pension payments is increased for employees who begin receiving a retirement annuity on or after July 1, 2014, based on the age of those employees on June 1, 2014. The increases in required retirement age range, depending on the employee’s age, e.g., a 60-month increase for employees under the age of 32 to no increase for employees aged 46 and over.
- Pensionable salary (the salary amount that is used when calculating pension payments) is capped at \$106,800, adjusted annually by the lower of (i) 3 percent or (ii) the annual change in CPI. (This amount was \$109,971 in 2013.)
- Current employees will be afforded a 1 percent reduction in annual required employee contributions to the retirement systems.
- A voluntary defined contribution plan is established for up to 5 percent of eligible active participant employees. Defined contribution plan participants will contribute at the same rate as non-participant employees.
- Employees who become members of an Affected Retirement System after the effective date of PA 98-0599 will not receive credit for unused sick leave or vacation time in calculating their maximum salary for pension payments.
- The Affected Retirement Systems may not use any contribution received pursuant to the provisions of PA 98-0599 to provide a subsidy for the cost of participation in a retiree health care program.

Taken independently of any other factors, the reforms reflected in PA 98-0599 are expected to reduce the growth of the actuarial accrued liability and the unfunded liability. However, certain of the assumptions underlying the determination of the

actuarial accrued liability, the unfunded liability, the funded ratio and the state’s annual required contributions to the retirement systems are likely to fluctuate over time.

Lawsuits have been filed in Cook County and Sangamon County challenging the constitutionality of PA 98-0599. The effectiveness of the reforms included in PA 98-0599 may be delayed during the pendency of these lawsuits, even if the legislation is ultimately upheld by the courts. Should PA 98-0599 be declared unconstitutional or otherwise invalid, the state’s financial condition would be materially worse than the state’s anticipated financial condition if PA 98-0599 is upheld and its reforms implemented.

In addition to the changes to the pension systems set forth in PA 98-0599, in 2010, the state established a two-tier benefit system with reduced benefits for employees hired after January 1, 2011. Such reforms were intended to reduce the unfunded liability of the pension systems over time and, accordingly, the annual contribution requirements of the state. The positive impact of these reduced pension contributions on the annual budget is anticipated to increase over time as an ever-increasing proportion of the then current employees are “tier-two” employees.

CURRENT FUNDED STATUS

The five state retirement systems experienced investment returns greater than the assumed investment rate of return in fiscal year 2013. Greater-than-assumed investment returns helped suppress additional growth in the unfunded liabilities.

Assets of each system are measured in two ways: (1) fair value, which is the market value of all assets at the end of each fiscal year, and (2) actuarial value (or “smoothed” value), which averages investment gains or losses over a five-year period for each fiscal year. Annual contribution levels under the state’s funding plan are determined using the actuarial (smoothed) value of assets. The fair value funded ratio for all plans increased from 39.0 percent in fiscal year 2012, to 41.1 percent in fiscal year 2013. The actuarial value funded ratio declined from 40.4 percent in fiscal year 2012, to 39.3 percent in fiscal year 2013, reflecting further recognition of investment under-performance.

Public Retirement Systems

State of Illinois

Funded Ratios (\$ in Millions)

		2009 ²	2010	2011	2012	2013
All Systems ¹	Actuarial Accrued Liabilities	\$ 126,436	\$ 138,794	\$ 146,460	\$ 158,612	\$ 165,458
	Assets (Fair Value)	\$ 48,543	\$ 53,225	\$ 63,382	\$ 61,813	\$ 67,994
	Assets (Actuarial Value)	\$ 63,996	\$ 63,053	\$ 63,553	\$ 64,030	\$ 64,957
	Funded Ratio (Fair Value)	38.4%	38.3%	43.3%	39.0%	41.1%
	Funded Ratio (Actuarial Value)	50.6%	45.4%	43.4%	40.4%	39.3%
Teachers Retirement System	Actuarial Accrued Liabilities	\$ 73,027	\$ 77,293	\$ 81,300	\$ 90,025	\$ 93,887
	Assets (Fair Value)	\$ 28,498	\$ 31,324	\$ 37,471	\$ 36,517	\$ 39,859
	Assets (Actuarial Value)	\$ 38,026	\$ 37,439	\$ 37,770	\$ 37,945	\$ 38,155
	Funded Ratio (Fair Value)	39.0%	39.0%	46.1%	40.6%	42.5%
	Funded Ratio (Actuarial Value)	52.1%	52.1%	46.5%	42.1%	40.6%
State Universities Retirement System	Actuarial Accrued Liabilities	\$ 26,316	\$ 30,120	\$ 31,514	\$ 33,170	\$ 34,373
	Assets (Fair Value)	\$ 11,033	\$ 12,122	\$ 14,274	\$ 13,705	\$ 15,037
	Assets (Actuarial Value)	\$ 14,282	\$ 13,967	\$ 13,946	\$ 13,950	\$ 14,263
	Funded Ratio (Fair Value)	41.9%	40.2%	45.3%	41.3%	43.7%
	Funded Ratio (Actuarial Value)	54.3%	46.4%	44.3%	42.1%	41.5%
State Employees Retirement System	Actuarial Accrued Liabilities	\$ 25,298	\$ 29,309	\$ 31,395	\$ 33,091	\$ 34,721
	Assets (Fair Value)	\$ 8,478	\$ 9,202	\$ 10,971	\$ 10,961	\$ 12,400
	Assets (Actuarial Value)	\$ 11,000	\$ 10,962	\$ 11,160	\$ 11,477	\$ 11,877
	Funded Ratio (Fair Value)	33.5%	31.4%	34.9%	33.1%	35.7%
	Funded Ratio (Actuarial Value)	43.5%	37.4%	35.5%	34.7%	34.2%
Judges Retirement System	Actuarial Accrued Liabilities	\$ 1,549	\$ 1,819	\$ 1,953	\$ 2,022	\$ 2,157
	Assets (Fair Value)	\$ 479	\$ 523	\$ 606	\$ 578	\$ 643
	Assets (Actuarial Value)	\$ 617	\$ 620	\$ 615	\$ 601	\$ 610
	Funded Ratio (Fair Value)	30.9%	28.8%	31.0%	28.6%	29.8%
	Funded Ratio (Actuarial Value)	39.8%	34.1%	31.5%	29.7%	28.3%
General Assembly Retirement System	Actuarial Accrued Liabilities	\$ 245	\$ 252	\$ 298	\$ 303	\$ 320
	Assets (Fair Value)	\$ 55	\$ 55	\$ 60	\$ 53	\$ 54
	Assets (Actuarial Value)	\$ 72	\$ 66	\$ 63	\$ 56	\$ 52
	Funded Ratio (Fair Value)	22.5%	21.7%	20.2%	17.4%	17.0%
	Funded Ratio (Actuarial Value)	29.2%	26.3%	21.2%	18.5%	16.2%

¹ The Self-Managed Plan (SMP) under the State Universities Retirement System is not included in the totals for all state retirement systems. The SMP is a defined contribution plan and, by definition, is fully funded.

² Beginning in fiscal year 2009, the state adopted the Asset Smoothing Method allowing for equal amortization of gains and losses over a five-year period when determining Assets at Actuarial Value. System assets are presented both on a Fair Value and Actuarial Value basis.



BUDGETING FOR RESULTS

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Budgeting for Results

Introduction

According to the enabling statute, Budgeting for Results (BFR) is “a method of budgeting where each priority must be justified each year according to merit rather than according to the amount appropriated for the preceding year” (Public Act 96-1529). In practice, BFR should move the state budget process toward measuring the contributions of each government program to a set of statewide priority outcomes and making investment decisions to maximize the achievement of those outcomes.

Budgeting for Results combines features from program budgeting, performance management, and zero-based budgeting. It challenges the traditional, incremental approach to budgeting that is partly at fault for the state’s continued fiscal stress. To give a sense of the scale of implementing performance management and performance-based budgeting at the State of Illinois, here are several facts about BFR and state government:

- There are nine statewide priority outcomes, as identified by the governor and the BFR Commission.
- There are more than 60 agencies under the governor with more than 400 distinct programs.

Fiscal Year 2014 Update

Since the spring of 2013, the state has made significant progress in implementing Budgeting for Results. The following are some of the highlights from the fiscal year 2014 implementation process:

- Agencies were directed by the Governor’s Office of Management and Budget (GOMB) to name high-level agency liaisons to BFR, known as Chief Results Officers (CROs). The CROs were brought in as a group for two in-person training sessions in Chicago and Springfield, and were engaged on multi-agency outcome teams to identify BFR indicators down to the program level.
- The Illinois Senate instituted a new BFR questionnaire for agency appropriation hearings.
- The Illinois Performance Reporting System (IPRS) was developed in-house by GOMB to allow state agencies to input performance indicators and update program performance data quarterly.
- The BFR Commission held six public hearings around the state to gather public testimony on the usefulness of performance-based budgeting.

Result Area	Outcome	Definition
1. Education	Improve School Readiness and Student Success for All	Increase percentage of Illinoisans equipped with skills and knowledge needed for postsecondary and workforce success.
2. Economic Development	Increase Employment & Attract, Retain and Grow Businesses	Close the opportunity gap in Illinois by ensuring the labor force has the skills necessary to meet the needs of employers and maximize earning potential. Increase business investment and entrepreneurship in Illinois.
3. Public Safety	Create Safer Communities	Reduce incidence of death, violence, injury, exploitation and fraud.
	Improve Infrastructure	Improve the condition of infrastructure to protect citizens and support commerce.
4. Human Services	Meet the Needs of the Most Vulnerable	Ensure all residents—particularly children, the elderly, and persons with disabilities—are able to experience a quality life by meeting basic living needs.
	Increase Individual and Family Stability and Self-Sufficiency	Reduce demand on the human services system by providing services to help individuals and families better support themselves.
5. Healthcare	Improve Overall Health of Illinoisans	Lower health care costs by improving the health of Illinoisans.
6. Quality of Natural, Cultural, and Environmental Resources	Strengthen Cultural & Environmental Vitality	Strengthen and preserve our natural, historic and cultural resources to make Illinois a more attractive place for people to visit, live and work.
7. Government Services	Support Basic Functions of Government	Improve the basic infrastructure of state government and provide the tools necessary to operate more efficiently and achieve statewide outcomes.

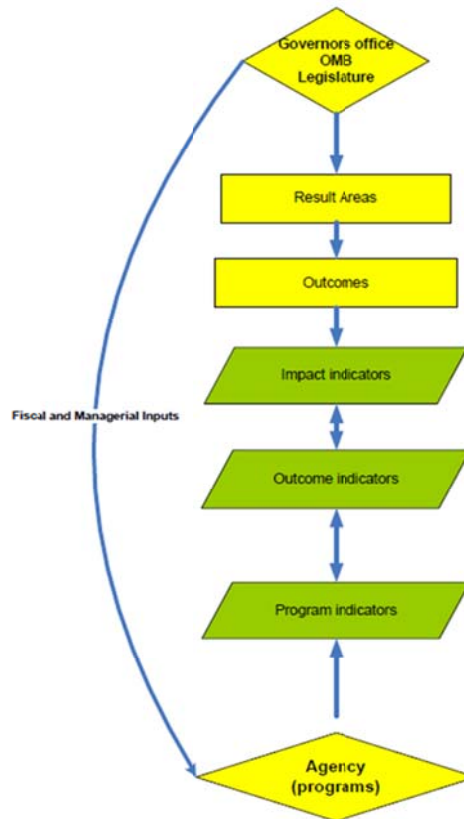
Budgeting for Results

- State budget staff met in Chicago with their counterparts from 15 other states, convened by the National Association of State Budget Officers, to discuss progress to date on, and lessons learned from, their performance-based budgeting initiatives. Over the past ten years, performance budgeting has increasingly become the norm, as states work to make the most effective use of available financial resources.

Indicators

The success of Budgeting for Results hinges on the measurement of each state program's contributions to achieving the statewide outcomes. State policymakers should be able to understand the impacts—at every level—of increases or decreases in program budgets from year to year. To be able to provide this information, it is critical to choose an appropriate set of indicators, or performance measures, and to link these indicators logically from the program level up to the statewide level.

The diagram below shows the data model used for BFR by the State of Illinois. There are three levels of indicators for which data will be collected. Some of the required data is already being collected but has not previously been part of a statewide data model; other data will be collected for the first time for BFR.



The highest level indicator is the *impact indicator*. Impact indicators are measures of broad, long-term changes in the state such as socioeconomic measures, average education levels, population health and employment rates. While state government plays an influential role in these measures, there are many other drivers such as the national economy or federal policies.

The next level indicator is the *outcome indicator*. Outcome indicators are measures of change that the state has more direct control over and that relate directly to each impact indicator. An outcome indicator for economic development, for example, would be measuring how well the state's workforce investment programs are meeting the needs of workers and businesses.

The lowest level indicator is the *program indicator*. Program indicators are measures of the efficiency or effectiveness of a given program, to show the degree to which it contributes to its respective outcome indicator. The indicators operate as a hierarchy, so that each impact indicator will be connected to several outcome indicators, and each outcome indicator will be connected to several program indicators. Additionally, since the BFR model is rooted at the program level, agencies with

Budgeting for Results

multiple programs may support more than one outcome/result.

State grantees and providers currently track and report on a variety of measures for their state, federal government and foundation-funded programs. Since these reporting requirements place an administrative burden on grantees, the goal is to make sure state agencies are measuring what matters. Agencies will be asked to review the data they collect, streamline reporting requirements and eliminate duplicative or otherwise unnecessary metrics that do not contribute to evaluating program outcomes.

Implementing Performance Management

Budgeting for Results represents a significant culture change not only for state agencies but also state leadership. As with any major organizational change, an effective change management strategy is critical to project success.

To foster change management at the agency level, each agency has established a Chief Results Officer (CRO). The CRO is tasked with responsibility for his or her agency's performance management and change management within the agency. CRO's have played an integral part in the successes of the past year.

With help of the CROs, the State of Illinois has streamlined and further defined the statewide outcomes. Currently there are nine outcomes within the seven result areas of Education, Economic Development, Public Safety, Human Services, Healthcare, Environment and Culture, and Government Services. Each agency defined its programs and aligned them with the statewide outcomes. This allowed the state to display the operating budget by BFR outcome for the first time and view operations across state outcomes instead of the traditional silos of state agencies.

During the fiscal year 2014 budget process, the Illinois Senate for the first time incorporated an "agency outcomes form" that collected available program performance information from state agencies in advance of their appropriations hearings. While BFR indicators and data collection had not yet been implemented statewide, the data collected with this form did help appropriations committee members better understand agency programs and performance in the context of the statewide outcomes.

Next Steps

The implementation of Budgeting for Results in Illinois is moving forward on several fronts, including organizational development, stakeholder engagement, business process changes, metric development, and systems implementation. Over the next twelve months, BFR is expected to become a more visible and useful tool in the state's annual cycle of budgeting, appropriations and fiscal control. The BFR Commission and the Governor's Office and agency staff will continue to expand stakeholder engagement and budget transparency. The IPRS system will be built out further to include a public facing component and refinements for internal utilization.

Data Collection and Analysis

The focal point of the state's data collection and analysis efforts is the Illinois Performance Reporting System (IPRS). The technological components of IPRS are the data collection, data analysis, and data presentation modules. Each component is being developed independently but with an eye toward efficient integration into the IPRS system as a whole.

The first component of IPRS is the data collection system. The data collection system was developed and implemented over the course of calendar years 2012 and 2013. The data collection component of IPRS is a web-based, data collection and storage database. The database allows agencies to report programmatic level data to GOMB on a regular basis. The data collection module allows agencies to provide detailed programmatic information obtained from agency program logic models. In addition, IPRS allows agencies to track spending with each program, allowing GOMB to tie spending to programmatic outcomes more efficiently and effectively.

For the first time, state agencies were asked to develop a catalog of their agency programs in preparation for the fiscal year 2014 budget. Additionally, GOMB worked in conjunction with state agencies to tie line item spending to individual programs. Agencies also worked to develop initial performance metrics for each program identified in the fiscal year 2014 budget. It is against these metrics that agencies are required to collect data over the course of fiscal year 2014, and this data will populate the data collection database for fiscal year 2014.

Budgeting for Results

In May 2013, agency CROs received extensive training from GOMB on the various aspects of the data collection system. This training was presented to give the CROs and their agencies the tools necessary to populate IPRS with program data and to begin collecting and reporting data with the start of the first quarter of fiscal year 2014, which began on July 1, 2013.

During the first quarter of fiscal year 2014, state agencies collected performance data against their initial performance metrics. As of October 15, 2013, agencies began to report their first quarter data via IPRS. Agencies will continue the cycle of collecting and reporting this data throughout fiscal year 2014. This process will build a base of raw performance data, which will be analyzed to identify program performance over time and discern trends. As the indicators and data are refined it is the state's intention to make them available through a public-facing website.

The data reported in the data collection module of IPRS is in a raw form. The data needs to be validated and analyzed before it can be considered valid and reliable for informing budgetary decisions.

In order to facilitate enhanced analysis of program data, it will be necessary to deploy technological solutions such as statistical analysis software. These enhancements will allow IPRS to improve data and trend analysis processing time. The data analysis component of IPRS will require the acquisition or development of additional software components.

The final component of IPRS is data presentation. To give stakeholders and the public in general the most up-to-date and comprehensive information possible on the performance of state government in achieving results, GOMB is working to develop a performance data website. As more data on program performance becomes available through the data collection component of IPRS, it will be analyzed and shared with the public through the website.

Fiscal Year 2015 Budget and Appropriations Process

In fiscal year 2015, the Governor's Office of Management and Budget will continue its efforts to raise Budgeting for Results from a component of the budget process to become the framework by which budgetary decisions are made. Agencies will be expected to apply Budgeting for Results principles in preparing their budget requests, using available data to propose funding reductions or increases. In addition, the governor's budget will feature state agency initiatives that reflect a commitment to Budgeting for Results by achieving measurable outcomes or saving taxpayers money by allocating resources in a more efficient manner.

GOMB, working with state agencies, will evaluate the first two quarters of fiscal year 2014 data to determine if agency program and measures properly align with statewide results and outcomes. Although the two quarters of performance data collected so far in fiscal year 2014 are not sufficient to base budgetary allocation decisions on, this data should serve as a general guide to help decision makers determine how best to deploy resources.



AGENCY BUDGET DETAIL

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General Assembly

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MISSION

The General Assembly is composed of the Illinois House of Representatives and the Illinois State Senate pursuant to the state constitution. Two representatives and one senator from each of the 59 legislative districts serve in the current 98th General Assembly. Along with a number of supporting agencies, the General Assembly forms the state's legislative branch and is empowered to enact, amend and repeal laws, pass resolutions, inquire into laws and pass the state budget.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested		FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
General Funds	53,520.8	53,299.9	53,088.9	-0.4%	0.0	0.0	0.0
Other State Funds	500.0	500.0	500.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	54,020.8	53,799.9	53,588.9	-0.4%	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
Government Services						
Support Basic Functions of Government						
House of Representatives	22,965.5	22,944.4	22,922.4	0.0	0.0	0.0
Illinois State Senate	24,082.7	24,016.8	23,951.8	0.0	0.0	0.0
Joint General Assembly	6,972.6	6,838.8	6,714.8	0.0	0.0	0.0
Outcome Total	54,020.8	53,799.9	53,588.9	0.0	0.0	0.0

General Assembly

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
GENERAL FUNDS						
Designated Purposes						
All Costs Associated with the National Conference of State Legislatures	341.6	15.9	341.6	51.2	341.6	291.5
Allowances for Services of Officers of Senate: Minority Leader	83.5	30.0	83.5	56.8	83.5	71.3
Allowances for Services of Officers of Senate: President	83.5	0.0	83.5	0.0	83.5	71.3
Construct/Reconstruct Senate Offices (to Senate Operations Commission)	113.7	17.6	113.7	15.9	113.7	97.0
House Planning and Preparation for Redistricting - Reappropriation	500.0	23.9	476.1	25.0	451.1	385.0
House Standing Committees	3,445.0	2,922.8	3,445.0	3,203.8	3,445.0	2,939.9
Ordinary and Contingent Expenses of Legislative Leadership and Legislative Staff Assistants: President of the Senate	5,295.1	4,130.1	5,295.1	4,183.1	5,295.1	4,518.7
Ordinary and Contingent Expenses of Legislative Leadership and Legislative Staff Assistants: Senate Minority Leader	5,295.1	4,091.9	5,295.1	4,130.2	5,295.1	4,518.7
Ordinary and Contingent Expenses of Legislative Leadership and Staff Assistants: Minority Leader	4,903.6	4,800.5	4,903.6	4,707.5	4,903.6	4,184.6
Ordinary and Contingent Expenses of Legislative Leadership and Staff Assistants: Speaker	5,109.6	4,815.3	5,109.6	4,598.7	5,109.6	4,360.5
Ordinary and Contingent Expenses, Including Purchase of Contract Printing, Binding, Paper, and Office Supplies	95.0	70.9	95.0	64.6	95.0	81.1
Ordinary and Incidental Expenses of Committees, General Staff and Operations, Transcribing and Printing of Senate Debates	4,251.1	2,720.2	4,251.1	2,720.7	4,251.1	3,627.8
Ordinary and Incidental Expenses of General Staff, Operations and Standing Committees	5,631.0	4,904.6	5,631.0	4,899.0	5,631.0	4,805.4
Ordinary and Incidental Expenses of Senate, Including Purchase of Contract Printing, Binding, and Office Supplies: President of the Senate	214.2	157.3	214.2	107.1	214.2	182.8
Planning and Preparation for Redistricting - Reappropriation	500.0	21.1	478.9	22.0	456.9	389.9
President of the Senate	4,900.8	4,482.6	4,900.8	4,508.7	4,900.8	4,182.2
Redistricting Support for Senate President - Reappropriation	500.0	65.9	434.1	65.0	369.1	315.0
Redistricting Support for Speaker of the House - Reappropriation	441.6	0.0	441.6	0.0	441.6	376.9
Senate Planning and Preparation for Redistricting - Reappropriation	500.0	98.4	390.0	99.0	291.0	248.4
Speaker of the House of Representatives	8,190.3	7,532.7	8,190.3	7,617.0	8,190.3	6,989.4
Standing Committees for Expert Witnesses, Technical Service and Other Research Assistance: President of the Senate	3,038.1	1,980.0	3,038.1	2,187.4	3,038.1	2,592.6
Travel, Including Expenses to Springfield for Official Business when General Assembly is not in Session: President of the Senate	57.7	1.3	57.7	3.0	57.7	49.2
Travel, Including Expenses to Springfield on Official Business when General Assembly is not in Session: Speaker of the House	30.4	21.9	30.4	15.0	30.4	25.9
Total Designated Purposes	53,520.8	42,904.7	53,299.9	43,280.7	53,088.9	45,305.1
TOTAL GENERAL FUNDS	53,520.8	42,904.7	53,299.9	43,280.7	53,088.9	45,305.1
OTHER STATE FUNDS						
Designated Purposes						
Ordinary and Contingent Expenses of the House	250.0	0.0	250.0	25.0	250.0	250.0
Ordinary and Contingent Expenses of the Senate	250.0	14.3	250.0	20.0	250.0	250.0
Total Designated Purposes	500.0	14.3	500.0	45.0	500.0	500.0
TOTAL OTHER STATE FUNDS	500.0	14.3	500.0	45.0	500.0	500.0

General Assembly Retirement System

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested		FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
General Funds	14,150.0	13,856.0	15,809.0	14.1%	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	14,150.0	13,856.0	15,809.0	14.1%	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
Government Services						
Support Basic Functions of Government						
Pension Contributions	14,150.0	13,856.0	15,809.0	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	14,150.0	14,150.0	13,856.0	13,856.0	15,809.0	15,809.0
TOTAL GENERAL FUNDS	14,150.0	14,150.0	13,856.0	13,856.0	15,809.0	15,809.0

Commission On Government Forecasting and Accountability

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested		FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
General Funds	2,701.4	2,701.4	2,701.4	0.0%	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	2,701.4	2,701.4	2,701.4	0.0%	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
Government Services						
Support Basic Functions of Government						
Commission on Government Forecasting and Accountability	2,701.4	2,701.4	2,701.4	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	1,500.0	870.0	1,500.0	870.0	1,500.0	1,275.0
Designated Purposes						
COGFA Operations	1,201.4	1,163.9	1,201.4	1,164.0	1,201.4	1,021.2
Total Designated Purposes	1,201.4	1,163.9	1,201.4	1,164.0	1,201.4	1,021.2
TOTAL GENERAL FUNDS	2,701.4	2,034.0	2,701.4	2,034.0	2,701.4	2,296.2

Joint Committee On Administrative Rules

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested		FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
General Funds	1,140.7	1,140.7	1,140.7	0.0%	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	1,140.7	1,140.7	1,140.7	0.0%	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
Government Services						
Support Basic Functions of Government						
Review of Administrative Rules	1,140.7	1,140.7	1,140.7	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
GENERAL FUNDS						
Designated Purposes						
Operational Expenses	1,140.7	981.6	1,140.7	981.6	1,140.7	969.6
Total Designated Purposes	1,140.7	981.6	1,140.7	981.6	1,140.7	969.6
TOTAL GENERAL FUNDS	1,140.7	981.6	1,140.7	981.6	1,140.7	969.6

Legislative Audit Commission

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested		FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
General Funds	233.5	243.1	243.1	0.0%	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	233.5	243.1	243.1	0.0%	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
Government Services						
Support Basic Functions of Government						
Oversight of State Audit Program	233.5	243.1	243.1	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
GENERAL FUNDS						
Designated Purposes						
Operational Lump Sum	233.5	231.5	243.1	231.5	243.1	206.6
Total Designated Purposes	233.5	231.5	243.1	231.5	243.1	206.6
TOTAL GENERAL FUNDS	233.5	231.5	243.1	231.5	243.1	206.6

Legislative Ethics Commission

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested		FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
General Funds	312.5	312.5	312.5	0.0%	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	312.5	312.5	312.5	0.0%	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
Government Services						
Support Basic Functions of Government						
Legislative Ethics Commission	312.5	312.5	312.5	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
GENERAL FUNDS						
Designated Purposes						
Ordinary and Contingent Expenses of the General Assembly's Office of the Inspector General	312.5	104.9	312.5	105.0	312.5	265.6
Total Designated Purposes	312.5	104.9	312.5	105.0	312.5	265.6
TOTAL GENERAL FUNDS	312.5	104.9	312.5	105.0	312.5	265.6

Legislative Information System

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested		FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
General Funds	5,166.7	5,166.7	5,166.7	0.0%	0.0	0.0	0.0
Other State Funds	1,600.0	1,600.0	1,600.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	6,766.7	6,766.7	6,766.7	0.0%	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
Government Services						
Support Basic Functions of Government						
Provision of Computer Services and Technical Guidance to the General Assembly	6,766.7	6,766.7	6,766.7	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
GENERAL FUNDS						
Designated Purposes						
Operational Lump Sum	5,166.7	5,096.6	5,166.7	5,096.6	5,166.7	4,391.7
Total Designated Purposes	5,166.7	5,096.6	5,166.7	5,096.6	5,166.7	4,391.7
TOTAL GENERAL FUNDS	5,166.7	5,096.6	5,166.7	5,096.6	5,166.7	4,391.7
OTHER STATE FUNDS						
Designated Purposes						
Purchase, Maintenance and Rental of General Assembly Electronic Data Processing Equipment and for Other Operational Purposes of the General Assembly	1,600.0	20.9	1,600.0	20.9	1,600.0	1,600.0
Total Designated Purposes	1,600.0	20.9	1,600.0	20.9	1,600.0	1,600.0
TOTAL OTHER STATE FUNDS	1,600.0	20.9	1,600.0	20.9	1,600.0	1,600.0

Legislative Printing Unit

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested		FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
General Funds	2,160.0	2,160.0	2,160.0	0.0%	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	2,160.0	2,160.0	2,160.0	0.0%	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
Government Services						
Support Basic Functions of Government						
Printing Services to the General Assembly	2,160.0	2,160.0	2,160.0	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
GENERAL FUNDS						
Designated Purposes						
Operational Expenses	2,160.0	1,981.6	2,160.0	1,981.7	2,160.0	1,836.0
Total Designated Purposes	2,160.0	1,981.6	2,160.0	1,981.7	2,160.0	1,836.0
TOTAL GENERAL FUNDS	2,160.0	1,981.6	2,160.0	1,981.7	2,160.0	1,836.0

Legislative Reference Bureau

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested		FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
General Funds	2,489.4	2,489.4	2,489.4	0.0%	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	2,489.4	2,489.4	2,489.4	0.0%	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
Government Services						
Support Basic Functions of Government						
Legislative Reference Services	2,489.4	2,489.4	2,489.4	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
GENERAL FUNDS						
Designated Purposes						
Operational Expenses	2,489.4	2,288.6	2,489.4	2,288.6	2,489.4	2,116.0
Total Designated Purposes	2,489.4	2,288.6	2,489.4	2,288.6	2,489.4	2,116.0
TOTAL GENERAL FUNDS	2,489.4	2,288.6	2,489.4	2,288.6	2,489.4	2,116.0

Legislative Research Unit

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested		FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
General Funds	2,931.0	2,950.7	2,950.7	0.0%	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	2,931.0	2,950.7	2,950.7	0.0%	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
Government Services						
Support Basic Functions of Government						
General Research for the General Assembly	2,931.0	2,950.7	2,950.7	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
GENERAL FUNDS						
Designated Purposes						
Operational Expenses	2,931.0	2,694.4	2,950.7	2,694.4	2,950.7	2,508.1
Total Designated Purposes	2,931.0	2,694.4	2,950.7	2,694.4	2,950.7	2,508.1
TOTAL GENERAL FUNDS	2,931.0	2,694.4	2,950.7	2,694.4	2,950.7	2,508.1

Office Of The Architect Of The Capitol

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested		FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
General Funds	1,669.5	1,669.5	1,669.5	0.0%	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	1,669.5	1,669.5	1,669.5	0.0%	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
Government Services						
Support Basic Functions of Government						
Planning and Development of Capitol Space Needs	1,669.5	1,669.5	1,669.5	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
GENERAL FUNDS						
Designated Purposes						
Operational Expenses	1,669.5	1,241.2	1,669.5	1,241.2	1,669.5	1,419.1
Total Designated Purposes	1,669.5	1,241.2	1,669.5	1,241.2	1,669.5	1,419.1
TOTAL GENERAL FUNDS	1,669.5	1,241.2	1,669.5	1,241.2	1,669.5	1,419.1

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MISSION

The Office of the Auditor General (OAG) assists the General Assembly in overseeing state government and improves operations by performing objectives audits and evaluations of agency programs and operations, providing information generated by such to the General Assembly and other concerned parties and offering recommendations to bring governmental operations into conformity with applicable laws and regulations.

ACCOMPLISHMENTS

- **Issued 187 reports in 2013.** Many audit reports contain findings that disclose instances of non-compliance with state and federal requirements, weaknesses in internal control, failure to adhere to Generally Accepted Accounting Principles and failure to employ good business practices by the various state agencies. Audits also contain financial schedules, notes and supplementary information. All audits are public documents and are published on the website the day of release.
- **Conducted audits.** The OAG performed audits of federal funds on behalf of the U.S. Government to ensure continuing receipt of federal funds.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested		FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
General Funds	6,807.0	6,807.0	6,807.0	0.0%	104.0	104.0	104.0
Other State Funds	23,833.1	22,110.0	23,947.2	8.3%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	30,640.1	28,917.0	30,754.2	6.4%	104.0	104.0	104.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
Government Services						
Support Basic Functions of Government						
Audit and Review of Executive State Agencies	30,640.1	28,917.0	30,754.2	104.0	104.0	104.0

Office Of The Auditor General

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	5,957.5	5,956.7	5,976.0	5,976.0	5,976.0	5,079.7
Total Contractual Services	649.7	649.5	649.0	649.0	636.0	540.6
Total Other Operations and Refunds	199.8	186.2	182.0	182.0	195.0	165.9
TOTAL GENERAL FUNDS	6,807.0	6,792.3	6,807.0	6,807.0	6,807.0	5,786.2
OTHER STATE FUNDS						
Designated Purposes						
Audits, Studies and Investigations	23,833.1	21,317.1	22,110.0	22,110.0	23,947.2	23,947.2
Total Designated Purposes	23,833.1	21,317.1	22,110.0	22,110.0	23,947.2	23,947.2
TOTAL OTHER STATE FUNDS	23,833.1	21,317.1	22,110.0	22,110.0	23,947.2	23,947.2

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	6,807.0	6,792.3	6,807.0	6,807.0	6,807.0	5,786.2
Audit Expense Fund	23,833.1	21,317.1	22,110.0	22,110.0	23,947.2	23,947.2
TOTAL ALL FUNDS	30,640.1	28,109.4	28,917.0	28,917.0	30,754.2	29,733.4

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	30,640.1	28,109.4	28,917.0	28,917.0	30,754.2	29,733.4
TOTAL ALL DIVISIONS	30,640.1	28,109.4	28,917.0	28,917.0	30,754.2	29,733.4

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested	FY 2015 NOT RECOMMENDED
General Office	104.0	104.0	104.0	
TOTAL HEADCOUNT (Estimated)	104.0	104.0	104.0	88.0

Executive Ethics Commission

Chad Fornoff, Executive Director

401 South Spring Street
 William G. Stratton Building
 Room 513
 Springfield, IL 62706
 217.558.1393
www.eec.illinois.gov

MISSION

The Executive Ethics Commission (EEC) improves the ethical climate in Illinois through ethics education, the conducting of administrative hearings of ethical wrongdoings and the publication of reports of Executive Inspectors General investigations. The Chief Procurement Officers, who exercise independent authority and are supported administratively by the EEC, work with agencies and universities to meet their procurement needs, compliance with law and continue to strive to improve the state's procurement process.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested		FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
General Funds	6,589.2	6,589.2	7,589.2	15.2%	85.0	85.0	85.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	6,589.2	6,589.2	7,589.2	15.2%	85.0	85.0	85.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
Government Services						
Support Basic Functions of Government						
Ethics/Procurement	6,589.2	6,589.2	7,589.2	85.0	85.0	85.0

Executive Ethics Commission

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
GENERAL FUNDS						
Designated Purposes						
Operational Expenses	6,589.2	6,569.1	6,589.2	6,589.2	7,589.2	6,450.8
Total Designated Purposes	6,589.2	6,569.1	6,589.2	6,589.2	7,589.2	6,450.8
TOTAL GENERAL FUNDS	6,589.2	6,569.1	6,589.2	6,589.2	7,589.2	6,450.8

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	6,589.2	6,569.1	6,589.2	6,589.2	7,589.2	6,450.8
TOTAL ALL FUNDS	6,589.2	6,569.1	6,589.2	6,589.2	7,589.2	6,450.8

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	6,589.2	6,569.1	6,589.2	6,589.2	7,589.2	6,450.8
TOTAL ALL DIVISIONS	6,589.2	6,569.1	6,589.2	6,589.2	7,589.2	6,450.8

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested	FY 2015 NOT RECOMMENDED
General Office	85.0	85.0	85.0	
TOTAL HEADCOUNT (Estimated)	85.0	85.0	85.0	72.0

Illinois Supreme Court And Illinois Court System

Rita B. Garman, Chief Justice

3101 Old Jacksonville Road
 Springfield, IL 62704
 217.558.4490
www.state.il.us/court/

MISSION

The Supreme Court is the highest tribunal in Illinois and has administrative and supervisory authority over all courts in the state. The court adjudicates matters originating from the Circuit and Appellate Courts and may exercise original jurisdiction in cases relating to revenue, mandamus, prohibition and habeas corpus.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested		FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
General Funds	281,087.1	302,321.2	367,510.2	21.6%	1,621.0	1,632.0	1,632.0
Other State Funds	27,599.9	28,399.9	29,021.4	2.2%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	308,687.0	330,721.1	396,531.6	19.9%	1,621.0	1,632.0	1,632.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
Government Services						
Support Basic Functions of Government						
Illinois Supreme Court	308,687.0	330,721.1	396,531.6	1,621.0	1,632.0	1,632.0

Illinois Supreme Court and Illinois Court System

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
GENERAL FUNDS						
Designated Purposes						
Deposit into the Foreign Language Interpreter Fund	0.0	0.0	500.0	500.0	0.0	0.0
Operational Expenses	233,947.1	233,946.1	238,221.2	238,221.2	250,360.2	175,058.6
Probation Reimbursements	47,140.0	47,140.0	63,600.0	63,600.0	117,150.0	81,914.4
Total Designated Purposes	281,087.1	281,086.1	302,321.2	302,321.2	367,510.2	256,973.0
TOTAL GENERAL FUNDS	281,087.1	281,086.1	302,321.2	302,321.2	367,510.2	256,973.0
OTHER STATE FUNDS						
Designated Purposes						
Foreign Language Interpreter Fund	145.1	0.0	645.1	645.1	654.8	654.8
Lawyers' Assistance Program Fund	939.8	469.0	939.8	939.8	953.9	953.9
Mandatory Arbitration Programs	26,515.0	5,365.9	26,515.0	26,515.0	26,912.7	26,912.7
Special Purposes Fund	0.0	0.0	300.0	300.0	500.0	500.0
Total Designated Purposes	27,599.9	5,834.9	28,399.9	28,399.9	29,021.4	29,021.4
TOTAL OTHER STATE FUNDS	27,599.9	5,834.9	28,399.9	28,399.9	29,021.4	29,021.4

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	281,087.1	281,086.1	302,321.2	302,321.2	367,510.2	256,973.0
Supreme Court Special Purposes Fund	0.0	0.0	300.0	300.0	500.0	500.0
Mandatory Arbitration Fund	26,515.0	5,365.9	26,515.0	26,515.0	26,912.7	26,912.7
Foreign Language Interpreter Fund	145.1	0.0	645.1	645.1	654.8	654.8
Lawyers' Assistance Program Fund	939.8	469.0	939.8	939.8	953.9	953.9
TOTAL ALL FUNDS	308,687.0	286,921.0	330,721.1	330,721.1	396,531.6	285,994.4

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Ordinary Operations of the Supreme Court	308,687.0	286,921.0	330,721.1	330,721.1	396,531.6	285,994.4
TOTAL ALL DIVISIONS	308,687.0	286,921.0	330,721.1	330,721.1	396,531.6	285,994.4

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested	FY 2015 NOT RECOMMENDED
Ordinary Operations of the Supreme Court	1,621.0	1,632.0	1,632.0	
TOTAL HEADCOUNT (Estimated)	1,621.0	1,632.0	1,632.0	1,389.0

Supreme Court Historic Preservation Commission

John A. Lupton, Executive Director

625 South 2nd Street
 Springfield, IL 62704
 217.670.0890
www.illinoiscourthistory.org

MISSION

The Supreme Court Historic Preservation Commission assists and advises the Illinois Supreme Court in regard to the acquisition, collection, documentation, preservation, cataloging and related matters with respect to historic aspects of buildings, objects, artifacts, documents and information, regardless of form, relating to the Illinois judicial branch.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested		FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
General Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Other State Funds	10,000.0	10,000.0	10,000.0	0.0%	5.0	3.0	3.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	10,000.0	10,000.0	10,000.0	0.0%	5.0	3.0	3.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
Government Services						
Support Basic Functions of Government						
Preserving the History of the Illinois Courts	10,000.0	10,000.0	10,000.0	5.0	3.0	3.0

Supreme Court Historic Preservation Commission

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
OTHER STATE FUNDS						
Designated Purposes						
Supreme Court Historic Preservation Commission	10,000.0	628.8	10,000.0	630.0	10,000.0	10,000.0
Total Designated Purposes	10,000.0	628.8	10,000.0	630.0	10,000.0	10,000.0
TOTAL OTHER STATE FUNDS	10,000.0	628.8	10,000.0	630.0	10,000.0	10,000.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Supreme Court Historic Preservation Fund	10,000.0	628.8	10,000.0	630.0	10,000.0	10,000.0
TOTAL ALL FUNDS	10,000.0	628.8	10,000.0	630.0	10,000.0	10,000.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Operations	10,000.0	628.8	10,000.0	630.0	10,000.0	10,000.0
TOTAL ALL DIVISIONS	10,000.0	628.8	10,000.0	630.0	10,000.0	10,000.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested	FY 2015 NOT RECOMMENDED
General Operations	5.0	3.0	3.0	
TOTAL HEADCOUNT (Estimated)	5.0	3.0	3.0	3.0

Judges Retirement System

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested		FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
General Funds	88,210.0	126,808.0	133,982.0	5.7%	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	88,210.0	126,808.0	133,982.0	5.7%	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
Government Services						
Support Basic Functions of Government						
Pension Contributions	88,210.0	126,808.0	133,982.0	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	88,210.0	88,210.0	126,808.0	126,808.0	133,982.0	133,982.0
TOTAL GENERAL FUNDS	88,210.0	88,210.0	126,808.0	126,808.0	133,982.0	133,982.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	88,210.0	88,210.0	126,808.0	126,808.0	133,982.0	133,982.0
TOTAL ALL FUNDS	88,210.0	88,210.0	126,808.0	126,808.0	133,982.0	133,982.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Operations	88,210.0	88,210.0	126,808.0	126,808.0	133,982.0	133,982.0
TOTAL ALL DIVISIONS	88,210.0	88,210.0	126,808.0	126,808.0	133,982.0	133,982.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested	FY 2015 NOT RECOMMENDED
TOTAL HEADCOUNT (Estimated)	0.0	0.0	0.0	0.0

Judicial Inquiry Board

Kathy D. Twine, Executive Director

100 West Randolph Street
James R. Thompson Center
Suite 14-500
Chicago, IL 60601
312.814.5554

www2.illinois.gov/jib/Pages/default.aspx

MISSION

The Judicial Inquiry Board receives, initiates and investigates complaints concerning active Illinois state court judges. When warranted, the Judicial Inquiry Board files a public complaint against a judge with the courts.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested		FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
General Funds	700.5	679.5	685.5	0.9%	5.0	5.0	5.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	700.5	679.5	685.5	0.9%	5.0	5.0	5.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
Government Services						
Support Basic Functions of Government						
Judicial Inquiry Board	700.5	679.5	685.5	5.0	5.0	5.0

Judicial Inquiry Board

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	356.3	345.1	356.3	356.3	356.3	290.0
Total Contractual Services	315.0	286.9	303.6	303.6	303.6	247.1
Total Other Operations and Refunds	29.2	18.0	19.6	19.6	25.6	20.8
TOTAL GENERAL FUNDS	700.5	650.0	679.5	679.5	685.5	557.9

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	700.5	650.0	679.5	679.5	685.5	557.9
TOTAL ALL FUNDS	700.5	650.0	679.5	679.5	685.5	557.9

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	700.5	650.0	679.5	679.5	685.5	557.9
TOTAL ALL DIVISIONS	700.5	650.0	679.5	679.5	685.5	557.9

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested	FY 2015 NOT RECOMMENDED
General Office	5.0	5.0	5.0	
TOTAL HEADCOUNT (Estimated)	5.0	5.0	5.0	4.0

Office Of The State Appellate Defender

Michael J. Pelletier, State Appellate Defender

400 West Monroe
Suite 202
Springfield IL 62704
217.782.7203
<http://state.il.us/defender/>

MISSION

The Office of the State Appellate Defender represents indigent persons on appeal in criminal and delinquent minor proceedings when appointed to do so under Supreme Court Rule or Illinois law. The office also administers an informational program regarding the sealing and expungement of criminal records for both juvenile and adult ex-offenders.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested		FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
General Funds	20,401.4	20,149.6	21,966.3	9.0%	234.0	233.0	237.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	210.0	200.0	200.0	0.0%	2.0	2.0	2.0
Total All Funds	20,611.4	20,349.6	22,166.3	8.9%	236.0	235.0	239.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
Government Services						
Support Basic Functions of Government						
Post Conviction Programs	227.6	175.0	490.0	3.0	2.0	6.0
Representation of Indigents on Appeal of Criminal Cases	20,045.8	19,851.6	21,292.1	230.0	230.0	230.0
Training and Continuing Legal Education	338.0	323.0	384.2	3.0	3.0	3.0
Outcome Total	20,611.4	20,349.6	22,166.3	236.0	235.0	239.0

Office Of The State Appellate Defender

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	16,686.8	16,168.2	16,523.1	16,523.1	17,404.6	13,107.4
Total Contractual Services	2,047.1	1,988.6	2,162.0	2,162.0	2,162.0	1,628.2
Total Other Operations and Refunds	1,311.9	1,249.8	1,166.5	1,166.5	1,725.4	1,299.4
Designated Purposes						
Expenses Related to Federally Assisted Programs	65.0	62.7	60.0	60.0	60.0	45.2
Expungement Information Program	227.6	165.4	175.0	175.0	175.0	131.8
Juvenile Defender Resource Program	0.0	0.0	0.0	0.0	315.0	237.2
Law Student Program	0.0	0.0	0.0	0.0	61.2	46.1
Public Defender Training	63.0	62.0	63.0	63.0	63.0	47.4
Total Designated Purposes	355.6	290.1	298.0	298.0	674.2	507.7
TOTAL GENERAL FUNDS	20,401.4	19,696.8	20,149.6	20,149.6	21,966.3	16,542.8
FEDERAL FUNDS						
Designated Purposes						
Expenses Related to Federally Assisted Programs	210.0	138.6	200.0	164.0	200.0	200.0
Total Designated Purposes	210.0	138.6	200.0	164.0	200.0	200.0
TOTAL FEDERAL FUNDS	210.0	138.6	200.0	164.0	200.0	200.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	20,401.4	19,696.8	20,149.6	20,149.6	21,966.3	16,542.8
State Appellate Defender Federal Trust Fund	210.0	138.6	200.0	164.0	200.0	200.0
TOTAL ALL FUNDS	20,611.4	19,835.4	20,349.6	20,313.6	22,166.3	16,742.8

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Operations	20,336.4	19,634.1	20,089.6	20,089.6	21,906.3	16,497.6
Illinois Criminal Justice Information Grants	275.0	201.3	260.0	224.0	260.0	245.2
TOTAL ALL DIVISIONS	20,611.4	19,835.4	20,349.6	20,313.6	22,166.3	16,742.8

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested	FY 2015 NOT RECOMMENDED
General Operations	233.0	232.0	236.0	
Illinois Criminal Justice Information Grants	3.0	3.0	3.0	
TOTAL HEADCOUNT (Estimated)	236.0	235.0	239.0	195.0

Office Of The State's Attorneys Appellate Prosecutor

Patrick J. Delfino, Director

725 South 2nd Street
 Springfield, IL 62704
 217.782.1628
www.ilsaap.org

MISSION

The Office of the State's Attorneys Appellate Prosecutor represents the people of the State of Illinois on appeal in all cases which emanate from a county containing less than 3,000,000 inhabitants. The agency also assists state's attorneys in the discharge of their duties in drug cases, tax objection cases and labor matters. In addition, the agency conducts extensive legal training programs and serves as special prosecutor in criminal cases when duly appointed by court order.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested		FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
General Funds	8,073.8	8,159.5	8,737.2	7.1%	67.5	69.5	68.5
Other State Funds	6,348.5	6,348.6	5,760.3	-9.3%	13.5	11.5	11.5
Federal Funds	2,200.0	2,200.0	2,200.0	0.0%	0.0	0.0	0.0
Total All Funds	16,622.3	16,708.1	16,697.5	-0.1%	81.0	81.0	80.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
Government Services						
Support Basic Functions of Government						
Drug Enforcement	4,700.0	4,700.0	4,700.0	6.0	1.0	1.0
State's Attorneys Appellate Prosecutor	10,443.1	10,624.7	11,213.9	74.5	80.0	79.0
Training and Continuing Legal Education	1,479.2	1,383.4	783.5	0.5	0.0	0.0
Outcome Total	16,622.3	16,708.1	16,697.5	81.0	81.0	80.0

Office Of The State's Attorneys Appellate Prosecutor

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	4,994.4	4,994.4	5,609.7	5,609.7	5,525.4	4,236.4
Total Contractual Services	678.0	673.8	265.5	265.5	829.5	636.0
Total Other Operations and Refunds	169.1	168.7	58.6	58.6	146.6	112.4
Designated Purposes						
Continuing Legal Education	100.0	100.0	100.0	100.0	100.0	76.7
Criminal Justice General Revenue Match Fund	85.8	85.4	85.8	85.8	85.8	65.8
Law Intern Program	5.0	0.0	0.0	0.0	0.0	0.0
Legal Publications	1.5	1.5	0.0	0.0	0.0	0.0
Training Grants	40.0	39.7	40.0	40.0	50.0	38.3
Total Designated Purposes	232.3	226.6	225.8	225.8	235.8	180.8
Grants						
To the State Treasurer for State's Attorneys for Filing Appeals in Cook County	2,000.0	1,956.4	2,000.0	2,000.0	2,000.0	1,533.4
Total Grants	2,000.0	1,956.4	2,000.0	2,000.0	2,000.0	1,533.4
TOTAL GENERAL FUNDS	8,073.8	8,019.9	8,159.5	8,159.5	8,737.2	6,698.9
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	1,451.0	1,411.4	2,157.5	2,157.5	2,169.1	2,169.1
Total Contractual Services	1,133.9	581.7	560.5	560.5	570.5	570.5
Total Other Operations and Refunds	171.1	50.1	52.4	52.4	52.4	52.4
Designated Purposes						
Continuing Legal Education	150.0	0.0	150.0	150.0	0.1	0.1
Drug Asset Forfeiture Procedure Act	2,500.0	1,937.4	2,500.0	2,500.0	2,500.0	2,500.0
Law Intern Program	28.2	25.2	28.2	28.2	18.2	18.2
Legal Publications	14.3	4.5	0.0	0.0	0.0	0.0
Training and Prosecution of Serious Violent Offenses	300.0	11.5	408.4	408.4	0.0	0.0
Total Designated Purposes	2,992.5	1,978.7	3,086.6	3,086.6	2,518.3	2,518.3
Grants						
Grant Agreements for Sentencing Policy Research	150.0	82.4	41.6	41.6	0.0	0.0
Implementation of Diversion Court Programs in Cook County	150.0	46.2	150.0	150.0	150.0	150.0
Training and Prosecution of Serious Violent Offenses in Cook County	300.0	109.1	300.0	300.0	300.0	300.0
Total Grants	600.0	237.7	491.6	491.6	450.0	450.0
TOTAL OTHER STATE FUNDS	6,348.5	4,259.5	6,348.6	6,348.6	5,760.3	5,760.3
FEDERAL FUNDS						
Designated Purposes						
Federally Assisted Programs to Assist Local State's Attorneys in Drug Related Cases	2,200.0	692.8	2,200.0	621.0	2,200.0	2,200.0
Total Designated Purposes	2,200.0	692.8	2,200.0	621.0	2,200.0	2,200.0
TOTAL FEDERAL FUNDS	2,200.0	692.8	2,200.0	621.0	2,200.0	2,200.0

Office Of The State's Attorneys Appellate Prosecutor

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	8,073.8	8,019.9	8,159.5	8,159.5	8,737.2	6,698.9
Special Federal Grant Projects Fund	2,200.0	692.8	2,200.0	621.0	2,200.0	2,200.0
State's Attorneys Appellate Prosecutor's County Fund	2,798.5	2,072.9	2,798.6	2,798.6	2,810.2	2,810.2
Continuing Legal Education Trust Fund	1,050.0	249.2	1,050.0	1,050.0	450.1	450.1
Narcotics Profit Forfeiture Fund	2,500.0	1,937.4	2,500.0	2,500.0	2,500.0	2,500.0
TOTAL ALL FUNDS	16,622.3	12,972.3	16,708.1	15,129.1	16,697.5	14,659.2

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	16,622.3	12,972.3	16,708.1	15,129.1	16,697.5	14,659.2
TOTAL ALL DIVISIONS	16,622.3	12,972.3	16,708.1	15,129.1	16,697.5	14,659.2

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested	FY 2015 NOT RECOMMENDED
General Office	81.0	81.0	80.0	
TOTAL HEADCOUNT (Estimated)	81.0	81.0	80.0	56.5

Court Of Claims

Robert Sprague, Chief Justice

630 South College Street
Springfield, IL 62756
217.782.7101

www.cyberdrivellinois.com/departments/court_of_claims

MISSION

The Court of Claims adjudicates claims filed against the State of Illinois. Claims include lawsuits based on contract or tort, claims filed pursuant to the Crime Victim Compensation Act, Line of Duty Compensation Act or unjust imprisonment and lapsed appropriation claims.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested		FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
General Funds	58,646.9	26,718.8	25,262.1	-5.5%	35.0	34.0	34.0
Other State Funds	4,865.9	3,100.0	3,100.0	0.0%	0.0	0.0	0.0
Federal Funds	10,549.2	10,125.0	10,125.0	0.0%	0.0	0.0	0.0
Total All Funds	74,062.0	39,943.8	38,487.1	-3.6%	35.0	34.0	34.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
Government Services						
Support Basic Functions of Government						
Awards and Lapsed Claims	49,612.0	23,493.8	22,037.1	35.0	34.0	34.0
Crime Victims' Compensation	24,450.0	16,450.0	16,450.0	0.0	0.0	0.0
Outcome Total	74,062.0	39,943.8	38,487.1	35.0	34.0	34.0

Court Of Claims

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	1,310.9	1,274.5	1,310.9	1,298.5	1,368.9	1,230.7
Total Contractual Services	8.0	7.8	20.0	10.0	20.0	18.0
Total Other Operations and Refunds	47.8	45.7	35.8	34.8	35.8	32.2
Designated Purposes						
Reimburse General Revenue Fund	39.2	39.2	0.0	0.0	0.0	0.0
Reimbursement for Incidental Expenses Incurred by Judges	30.0	30.0	30.0	30.0	30.0	27.0
Total Designated Purposes	69.2	69.1	30.0	30.0	30.0	27.0
Grants						
Claims Other than Crime Victims	19,614.8	7,414.0	9,807.4	7,500.0	9,807.4	8,817.0
Claims Under the Crime Victims Compensation Act	14,000.0	7,931.0	6,000.0	5,800.0	6,000.0	5,394.1
Line of Duty Awards	18,000.0	4,339.3	8,000.0	4,000.0	7,000.0	6,293.1
Payment of Awards	5,596.3	4,498.0	1,514.7	1,514.7	1,000.0	899.0
Total Grants	57,211.1	24,182.3	25,322.1	18,814.7	23,807.4	21,403.2
TOTAL GENERAL FUNDS	58,646.9	25,579.4	26,718.8	20,188.1	25,262.1	22,711.0
OTHER STATE FUNDS						
Designated Purposes						
Administrative Costs Under the Crime Victims Compensation Act	450.0	241.9	450.0	250.0	450.0	450.0
Payment of Awards	30.0	30.0	0.0	0.0	0.0	0.0
Reimburse General Revenue Fund	591.1	590.8	0.0	0.0	0.0	0.0
Total Designated Purposes	1,071.2	862.8	450.0	250.0	450.0	450.0
Grants						
Claims Other than Crime Victims	1,650.0	1,596.4	1,650.0	1,615.0	1,650.0	1,650.0
Payment of Awards	2,144.8	1,934.5	1,000.0	789.8	1,000.0	1,000.0
Total Grants	3,794.8	3,530.9	2,650.0	2,404.8	2,650.0	2,650.0
TOTAL OTHER STATE FUNDS	4,865.9	4,393.7	3,100.0	2,654.8	3,100.0	3,100.0
FEDERAL FUNDS						
Designated Purposes						
Payment of Awards	3.3	3.3	0.0	0.0	0.0	0.0
Reimburse General Revenue Fund	172.0	171.8	0.0	0.0	0.0	0.0
Total Designated Purposes	175.3	175.1	0.0	0.0	0.0	0.0
Grants						
Award of Payments	104.9	104.9	0.0	0.0	0.0	0.0
Claims Other than Crime Victims	125.0	124.5	125.0	125.0	125.0	125.0
Claims Under the Crime Victims Compensation Act	10,000.0	886.2	10,000.0	1,000.0	10,000.0	10,000.0
Payment of Awards	144.0	144.0	0.0	0.0	0.0	0.0
Total Grants	10,373.9	1,259.6	10,125.0	1,125.0	10,125.0	10,125.0
TOTAL FEDERAL FUNDS	10,549.2	1,434.7	10,125.0	1,125.0	10,125.0	10,125.0

Court Of Claims

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	58,607.8	25,540.3	26,718.8	20,188.1	25,262.1	22,711.0
Education Assistance Fund	39.2	39.2	0.0	0.0	0.0	0.0
Road Fund	1,553.0	1,342.7	1,000.0	789.8	1,000.0	1,000.0
Prevention and Treatment of Alcoholism and Substance Abuse Block Grant Fund	17.1	17.1	0.0	0.0	0.0	0.0
Food and Drug Safety Fund	0.1	0.1	0.0	0.0	0.0	0.0
Teacher Certificate Fee Revolving Fund	0.2	0.2	0.0	0.0	0.0	0.0
Transportation Regulatory Fund	0.1	0.1	0.0	0.0	0.0	0.0
Financial Institution Fund	0.1	0.1	0.0	0.0	0.0	0.0
State Parks Fund	26.2	26.2	0.0	0.0	0.0	0.0
Wildlife and Fish Fund	30.0	30.0	0.0	0.0	0.0	0.0
Fire Prevention Fund	1.4	1.4	0.0	0.0	0.0	0.0
Title III Social Security and Employment Fund	3.3	3.3	0.0	0.0	0.0	0.0
Public Health Services Fund	41.9	41.9	0.0	0.0	0.0	0.0
U.S. Environmental Protection Fund	0.5	0.5	0.0	0.0	0.0	0.0
Vocational Rehabilitation Fund	146.3	145.9	125.0	125.0	125.0	125.0
Illinois State Medical Disciplinary Fund	7.1	7.1	0.0	0.0	0.0	0.0
State Gaming Fund	3.1	3.1	0.0	0.0	0.0	0.0
Heartsaver AED Fund	30.9	30.9	0.0	0.0	0.0	0.0
Weights and Measures Fund	0.7	0.7	0.0	0.0	0.0	0.0
Pollution Control Board Trust Fund	0.0	0.0	0.0	0.0	0.0	0.0
Capital Development Board Revolving Fund	0.4	0.4	0.0	0.0	0.0	0.0
Professions Indirect Cost Fund	332.9	332.9	0.0	0.0	0.0	0.0
DCFS Children's Services Fund	1,626.1	1,612.4	1,500.0	1,500.0	1,500.0	1,500.0
Illinois Health Facilities Planning Fund	0.1	0.1	0.0	0.0	0.0	0.0
LaSalle Veterans Home Fund	13.5	13.5	0.0	0.0	0.0	0.0
Anna Veterans Home Fund	0.0	0.0	0.0	0.0	0.0	0.0
Guardianship and Advocacy Fund	0.0	0.0	0.0	0.0	0.0	0.0
Working Capital Revolving Fund	35.3	35.3	0.0	0.0	0.0	0.0
State Garage Revolving Fund	50.0	49.2	50.0	50.0	50.0	50.0
Statistical Services Revolving Fund	9.5	9.5	0.0	0.0	0.0	0.0
Communications Revolving Fund	7.0	7.0	0.0	0.0	0.0	0.0
Facilities Management Revolving Fund	244.2	244.2	0.0	0.0	0.0	0.0
Professional Services Fund	24.4	24.4	0.0	0.0	0.0	0.0
Tattoo and Body Piercing Establishment Registration Fund	6.7	6.7	0.0	0.0	0.0	0.0
Workers' Compensation Revolving Fund	0.2	0.2	0.0	0.0	0.0	0.0
Employment and Training Fund	104.9	104.9	0.0	0.0	0.0	0.0
Lead Poisoning Screening, Prevention, and Abatement Fund	0.2	0.2	0.0	0.0	0.0	0.0
Securities Audit and Enforcement Fund	1.2	1.2	0.0	0.0	0.0	0.0
Senior Health Insurance Program Fund	0.2	0.0	0.0	0.0	0.0	0.0
Illinois Arts Council State Trust Fund	0.2	0.2	0.0	0.0	0.0	0.0
DHS Special Purposes Trust Fund	0.3	0.3	0.0	0.0	0.0	0.0
Illinois Power Agency Operations Fund	57.4	57.4	0.0	0.0	0.0	0.0
Court of Claims Administration and Grant Fund	450.0	241.9	450.0	250.0	450.0	450.0
Illinois State Fair Fund	4.0	4.0	0.0	0.0	0.0	0.0
Wholesome Meat Fund	0.1	0.1	0.0	0.0	0.0	0.0
Secretary of State Identification Security and Theft Prevention Fund	0.5	0.5	0.0	0.0	0.0	0.0
Secretary of State Special Services Fund	115.6	115.6	0.0	0.0	0.0	0.0
Old Age Survivors Insurance Fund	0.1	0.1	0.0	0.0	0.0	0.0
Federal Civil Preparedness Administrative Fund	9.4	9.4	0.0	0.0	0.0	0.0
State Asset Forfeiture Fund	0.0	0.0	0.0	0.0	0.0	0.0

Court Of Claims

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Department of Corrections Reimbursement and Education Fund	36.8	36.8	0.0	0.0	0.0	0.0
Illinois Workers' Compensation Commission Operations Fund	0.8	0.8	0.0	0.0	0.0	0.0
State Offender DNA Identification System Fund	0.8	0.8	0.0	0.0	0.0	0.0
Attorney General Court Ordered and Voluntary Compliance Payment Projects Fund	1.1	1.1	0.0	0.0	0.0	0.0
Illinois Prepaid Tuition Trust Fund	0.4	0.4	0.0	0.0	0.0	0.0
SBE Federal Department of Education Fund	0.8	0.8	0.0	0.0	0.0	0.0
DCFS Federal Projects Fund	2.0	2.0	0.0	0.0	0.0	0.0
DHS Federal Projects Fund	29.6	29.6	0.0	0.0	0.0	0.0
Attorney General Whistleblower Reward and Protection Fund	5.8	5.8	0.0	0.0	0.0	0.0
Capital Litigation Trust Fund	0.3	0.0	0.0	0.0	0.0	0.0
Quincy Veterans Home Fund	38.9	38.9	0.0	0.0	0.0	0.0
Motor Vehicle License Plate Fund	0.1	0.1	0.0	0.0	0.0	0.0
Alcoholism and Substance Abuse Fund	22.2	22.2	0.0	0.0	0.0	0.0
Court of Claims Federal Grant Fund	10,000.0	886.2	10,000.0	1,000.0	10,000.0	10,000.0
Agriculture Pesticide Control Act Fund	1.2	1.2	0.0	0.0	0.0	0.0
ICCB Adult Education Fund	0.0	0.0	0.0	0.0	0.0	0.0
USDA Women, Infants and Children Fund	64.6	64.6	0.0	0.0	0.0	0.0
State Lottery Fund	1.2	1.2	0.0	0.0	0.0	0.0
Tobacco Settlement Recovery Fund	2.6	2.6	0.0	0.0	0.0	0.0
Child Support Administrative Fund	14.9	14.9	0.0	0.0	0.0	0.0
Local Initiative Fund	46.4	46.4	0.0	0.0	0.0	0.0
Pet Population Control Fund	0.3	0.3	0.0	0.0	0.0	0.0
Nuclear Safety Emergency Preparedness Fund	3.3	3.3	0.0	0.0	0.0	0.0
Medical Special Purposes Trust Fund	0.2	0.2	0.0	0.0	0.0	0.0
Agriculture Federal Projects Fund	0.2	0.2	0.0	0.0	0.0	0.0
Real Estate License Administration Fund	0.1	0.1	0.0	0.0	0.0	0.0
Traffic and Criminal Conviction Surcharge Fund	100.0	60.9	100.0	65.0	100.0	100.0
DNR Special Projects Fund	0.1	0.1	0.0	0.0	0.0	0.0
Public Health Special State Projects Fund	0.4	0.4	0.0	0.0	0.0	0.0
State Police Services Fund	2.5	2.5	0.0	0.0	0.0	0.0
Federal Workforce Training Fund	58.1	58.1	0.0	0.0	0.0	0.0
Metabolic Screening and Treatment Fund	0.7	0.7	0.0	0.0	0.0	0.0
Insurance Producer Administration Fund	2.8	2.8	0.0	0.0	0.0	0.0
Self-Insurers Security Fund	0.8	0.8	0.0	0.0	0.0	0.0
Park and Conservation Fund	0.0	0.0	0.0	0.0	0.0	0.0
Build Illinois Bond Fund	8.7	8.7	0.0	0.0	0.0	0.0
Manteno Veterans Home Fund	9.7	9.7	0.0	0.0	0.0	0.0
Insurance Financial Regulation Fund	0.3	0.3	0.0	0.0	0.0	0.0
TOTAL ALL FUNDS	74,062.0	31,407.8	39,943.8	23,967.8	38,487.1	35,936.0

Court Of Claims

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Claims Adjudication	74,062.0	31,407.8	39,943.8	23,967.8	38,487.1	35,936.0
TOTAL ALL DIVISIONS	74,062.0	31,407.8	39,943.8	23,967.8	38,487.1	35,936.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested	FY 2015 NOT RECOMMENDED
Claims Adjudication	35.0	34.0	34.0	
TOTAL HEADCOUNT (Estimated)	35.0	34.0	34.0	31.0

Office Of The Governor

Pat Quinn, Governor

401 South 2nd Street
Statehouse
Suite 207
Springfield, IL 62706
217.782.0244
www.illinois.gov/gov/

MISSION

The governor manages the executive branch of government. With the advice and consent of the Illinois Senate, the governor appoints key administrators to boards, commissions and agencies. Additionally, the office works with the legislative branch to prepare and pass the annual state budget and enact new laws.

ACCOMPLISHMENTS

- **Provided leadership on the financial challenges facing Illinois after decades of mismanagement.** Governor Pat Quinn has taken major steps to return Illinois to sound financial footing and drive our economy forward. The governor has paid down the state's backlog of bills to a projected \$5.6 billion at the end of fiscal year 2014 from a peak of \$9.9 billion during the great recession.
- **Pension stabilization.** Governor Quinn worked tirelessly toward historic legislation to address the \$100 billion pension liability through needed reforms while fully funding the system. Moody's says the pension overhaul "may be the largest reform package implemented by any U.S. state."
- **Improved economic forecast.** Governor Quinn called for and signed legislation, including the pension overhaul, which has led to an improved economic forecast for the state. Illinois leads the Midwest in job growth and is ranked third in the nation in growth of business establishments. The state is also the third best place in the nation for corporate expansions and locations.
- **Passed marriage equality.** Governor Quinn called for and signed legislation to make Illinois the 16th state in the nation to pass full marriage equality. Illinois law now permits all couples to receive the rights and protections of marriage.
- **Doubled the Earned Income Tax Credit.** Governor Quinn doubled Illinois' Earned Income Tax Credit, which helped 900,000 families receive \$160 million in tax relief last year. Studies have shown that every dollar a family saves through EITC translates into \$1.58 of activity in local economies, helping businesses avoid layoffs, hire employees and pave the way for future growth.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	5,811.1	5,521.1	5,508.7	-0.2%	99.0	99.0	99.0
Other State Funds	100.0	100.0	100.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	5,911.1	5,621.1	5,608.7	-0.2%	99.0	99.0	99.0

Office Of The Governor

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Government Services						
Support Basic Functions of Government						
Governor's Office	5,911.1	5,621.1	5,608.7	99.0	99.0	99.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Designated Purposes						
Operational Expenses	5,811.1	5,286.4	5,521.1	5,521.1	5,508.7	4,692.9
Total Designated Purposes	5,811.1	5,286.4	5,521.1	5,521.1	5,508.7	4,692.9
TOTAL GENERAL FUNDS	5,811.1	5,286.4	5,521.1	5,521.1	5,508.7	4,692.9
OTHER STATE FUNDS						
Designated Purposes						
Expenses Pursuant to Non-Governmental Grant Funds as Received	100.0	0.0	100.0	100.0	100.0	100.0
Total Designated Purposes	100.0	0.0	100.0	100.0	100.0	100.0
TOTAL OTHER STATE FUNDS	100.0	0.0	100.0	100.0	100.0	100.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	5,811.1	5,286.4	5,521.1	5,521.1	5,508.7	4,692.9
Governor's Grant Fund	100.0	0.0	100.0	100.0	100.0	100.0
TOTAL ALL FUNDS	5,911.1	5,286.4	5,621.1	5,621.1	5,608.7	4,792.9

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Executive Office	5,911.1	5,286.4	5,621.1	5,621.1	5,608.7	4,792.9
TOTAL ALL DIVISIONS	5,911.1	5,286.4	5,621.1	5,621.1	5,608.7	4,792.9

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Executive Office	99.0	99.0	99.0	
TOTAL HEADCOUNT	99.0	99.0	99.0	84.0

Office Of The Lieutenant Governor

Sheila Simon, Lieutenant Governor

100 West Randolph
James R. Thompson Center
Suite 15-200
Chicago, IL 60601
312.814.5240
www.ltgov.illinois.gov

MISSION

Under the Illinois Constitution, the Lieutenant Governor becomes the acting governor if the governor is unable to discharge the duties of the office. Additional responsibilities derive from the governor and statute. They include serving as chair of the Governor's Rural Affairs Council, the Interagency Military Base Support and Economic Development Committee and the state's three river councils: the Illinois River, Mississippi River and Wabash and Ohio Rivers Coordinating Councils. The Lieutenant Governor also serves as the ambassador to Illinois Main Street, has been appointed to the Budgeting for Results Commission, and is chair of the P-20 Council's Joint Education Leadership Committee, among other assignments.

ACCOMPLISHMENTS

- **Improved access to resources in rural communities.** Expanded virtual legal clinics to provide free legal consultations to survivors of domestic violence in underserved areas, raised funds for rural domestic violence and rape crisis shelters, recruited farmers markets to accept food stamps, supported local food legislation and revamped online resource directory.
- **Advocated for rural health care and education reforms.** Sponsored the state's first Emergency Medical Services (EMS) Summit to identify challenges and solutions faced by rural health responders, supported legislation to improve EMS care provided to rural patients, promoted health research registry and annual check-ups for rural women and published college completion playbook.
- **Coordinated services in military/defense communities.** Conducted listening posts and online survey in communities housing military installations, prepared statewide economic impact study of active military bases and coordinated communications among agencies working to retain and recruit military and civilian jobs in Illinois.
- **Promoted river conservation and recreational usage.** Coordinated agency communications on the ecological health of the Illinois, Ohio, Mississippi and Wabash rivers, released new Integrated Management Plan for the Illinois River Watershed, conducted research on Asian Carp elimination and mining impacts on adjacent waterways and participated in events to highlight recreational opportunities on Illinois' rivers.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	1,846.0	1,396.0	1,396.0	0.0%	24.0	21.0	16.0
Other State Funds	110.0	47.5	47.5	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	1,956.0	1,443.5	1,443.5	0.0%	24.0	21.0	16.0

Office Of The Lieutenant Governor

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Government Services						
Support Basic Functions of Government						
Chair of the Governor's Rural Affairs Council	650.0	481.1	481.1	7.5	6.5	5.0
Chair of the Illinois Wabash and Ohio and Mississippi River Councils	653.0	481.2	481.2	8.3	7.2	5.5
Chair of the Interagency Military Base Support and Economic Development Committee	653.0	481.2	481.2	8.3	7.2	5.5
Outcome Total	1,956.0	1,443.5	1,443.5	24.0	21.0	16.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Designated Purposes						
Ordinary and Contingent Expenses of the Office of the Lieutenant Governor	1,846.0	1,712.0	1,396.0	1,396.0	1,396.0	1,186.6
Total Designated Purposes	1,846.0	1,712.0	1,396.0	1,396.0	1,396.0	1,186.6
TOTAL GENERAL FUNDS	1,846.0	1,712.0	1,396.0	1,396.0	1,396.0	1,186.6
OTHER STATE FUNDS						
Designated Purposes						
Expenses of the Rural Affairs Council	60.0	26.1	47.5	47.5	47.5	47.5
Expenses Pursuant to Conditions of Funds as Received	50.0	0.0	0.0	0.0	0.0	0.0
Total Designated Purposes	110.0	26.1	47.5	47.5	47.5	47.5
TOTAL OTHER STATE FUNDS	110.0	26.1	47.5	47.5	47.5	47.5

Office Of The Lieutenant Governor

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	1,846.0	1,712.0	1,396.0	1,396.0	1,396.0	1,186.6
Agricultural Premium Fund	60.0	26.1	47.5	47.5	47.5	47.5
Lieutenant Governor's Grant Fund	50.0	0.0	0.0	0.0	0.0	0.0
TOTAL ALL FUNDS	1,956.0	1,738.2	1,443.5	1,443.5	1,443.5	1,234.1

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	1,956.0	1,738.2	1,443.5	1,443.5	1,443.5	1,234.1
TOTAL ALL DIVISIONS	1,956.0	1,738.2	1,443.5	1,443.5	1,443.5	1,234.1

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	24.0	21.0	16.0	
TOTAL HEADCOUNT	24.0	21.0	16.0	14.0

Office Of The Attorney General

Lisa Madigan, Attorney General

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 217.782.1090
www.illinoisattorneygeneral.gov

MISSION

The Attorney General is the state's chief legal officer and is responsible for protecting the public interest of the state and its people. The office advocates on behalf of all of the people of Illinois, advises members of the General Assembly on new laws and litigates to ensure state laws are followed.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested		FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
General Funds	32,243.2	32,243.2	32,243.2	0.0%	742.0	760.0	760.0
Other State Funds	43,928.6	43,645.3	43,645.3	0.0%	0.0	0.0	0.0
Federal Funds	2,750.0	3,000.0	3,000.0	0.0%	0.0	0.0	0.0
Total All Funds	78,921.8	78,888.5	78,888.5	0.0%	742.0	760.0	760.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
Government Services						
Support Basic Functions of Government						
Asbestos Litigation	3,114.9	1,700.0	1,700.0	0.0	0.0	0.0
Attorney General Education, Litigation, Legislation and Advocacy	57,488.2	57,983.2	57,983.2	742.0	760.0	760.0
Crime Victims' Assistance	9,268.7	9,455.3	9,455.3	0.0	0.0	0.0
Enforcement	9,050.0	9,750.0	9,750.0	0.0	0.0	0.0
Outcome Total	78,921.8	78,888.5	78,888.5	742.0	760.0	760.0

Office Of The Attorney General

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
GENERAL FUNDS						
Designated Purposes						
Inspector General and Equal Justice Foundation	0.0	0.0	1,400.0	1,400.0	1,400.0	1,190.0
Operational Expenses	1,400.0	1,400.0	0.0	0.0	0.0	0.0
Operations	30,843.2	30,843.2	30,843.2	30,843.2	30,843.2	26,216.7
Total Designated Purposes	32,243.2	32,243.2	32,243.2	32,243.2	32,243.2	27,406.7
TOTAL GENERAL FUNDS	32,243.2	32,243.2	32,243.2	32,243.2	32,243.2	27,406.7
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	4,328.6	3,814.9	2,005.3	1,967.4	2,005.3	2,005.3
Total Contractual Services	500.0	381.8	0.0	0.0	0.0	0.0
Total Other Operations and Refunds	45.0	9.0	0.0	0.0	0.0	0.0
Designated Purposes						
Child Support Enforcement Activities	240.0	212.6	240.0	215.0	240.0	240.0
Expenses Incurred in Criminal Prosecutions Arising under the Statewide Grand Jury Act	50.0	37.4	0.0	0.0	0.0	0.0
Expenses Relating to Gathering and Disseminating Information about Charitable Trustees and Organizations to the Public	1,600.0	1,587.6	1,900.0	1,705.4	1,900.0	1,900.0
Functions Pertaining to the Exercise of the Duties of the AG Including but not Limited to Enforcement of any Law of this State and Conducting Public Education Programs	7,750.0	7,618.1	8,750.0	7,804.0	8,750.0	8,750.0
I-SORT	50.0	0.0	50.0	0.0	50.0	50.0
Operational Expenses and Asbestos Litigation	60.0	15.5	1,700.0	1,700.0	1,700.0	1,700.0
Operational Expenses and Violent Crime Victims' Assistance	150.0	123.0	150.0	123.0	150.0	150.0
Operational Expenses, Automated Victim Notification System	800.0	673.1	800.0	673.1	800.0	800.0
Receipt and Expenditure of Funds Received from Private Sources for Operations of the Attorney General's Office	5.0	4.7	0.0	0.0	0.0	0.0
Receipt and Expenditure of Funds Received through Awards from the State Whistleblower Reward and Protection Act	8,700.0	7,814.6	7,700.0	7,661.3	7,700.0	7,700.0
State Law Enforcement Purposes	1,300.0	1,018.9	1,000.0	1,000.0	1,000.0	1,000.0
Tobacco Settlements and other Activities	3,500.0	3,378.7	3,500.0	3,378.7	3,500.0	3,500.0
Total Designated Purposes	24,205.0	22,484.1	25,790.0	24,260.5	25,790.0	25,790.0
Grants						
Awards and Grants to the Violent Crime Victims' Assistance Act	6,000.0	4,158.6	6,000.0	5,025.4	6,000.0	6,000.0
Grants for Domestic Violence Legal Advocacy, Assistance, and Services to Victims	500.0	477.7	500.0	477.8	500.0	500.0
Receipt and Expenditure of Funds Received through Interagency Agreements, Multi-State Investigations and Court Orders for Distribution to Third Parties	8,350.0	4,350.2	9,350.0	6,829.5	9,350.0	9,350.0
Total Grants	14,850.0	8,986.5	15,850.0	12,332.7	15,850.0	15,850.0
TOTAL OTHER STATE FUNDS	43,928.6	35,676.3	43,645.3	38,560.5	43,645.3	43,645.3
FEDERAL FUNDS						
Designated Purposes						
Receipt and Expenditure of Federal Funds	2,750.0	2,746.3	3,000.0	2,855.9	3,000.0	3,000.0
Total Designated Purposes	2,750.0	2,746.3	3,000.0	2,855.9	3,000.0	3,000.0
TOTAL FEDERAL FUNDS	2,750.0	2,746.3	3,000.0	2,855.9	3,000.0	3,000.0

Office Of The Attorney General

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	32,243.2	32,243.2	32,243.2	32,243.2	32,243.2	27,406.7
Illinois Gaming Law Enforcement Fund	1,300.0	1,018.9	1,000.0	1,000.0	1,000.0	1,000.0
Asbestos Abatement Fund	3,114.9	2,486.0	1,700.0	1,700.0	1,700.0	1,700.0
Domestic Violence Fund	500.0	477.7	500.0	477.8	500.0	500.0
Statewide Grand Jury Prosecution Fund	50.0	37.4	0.0	0.0	0.0	0.0
Attorney General Tobacco Fund	3,500.0	3,378.7	3,500.0	3,378.7	3,500.0	3,500.0
Attorney General Court Ordered and Voluntary Compliance Payment Projects Fund	7,750.0	7,618.1	8,750.0	7,804.0	8,750.0	8,750.0
Illinois Charity Bureau Fund	1,600.0	1,587.6	1,900.0	1,705.4	1,900.0	1,900.0
Attorney General Whistleblower Reward and Protection Fund	8,700.0	7,814.6	7,700.0	7,661.3	7,700.0	7,700.0
Child Support Administrative Fund	240.0	212.6	240.0	215.0	240.0	240.0
Attorney General's State Projects and Court Ordered Distribution Fund	8,350.0	4,350.2	9,350.0	6,829.5	9,350.0	9,350.0
Attorney General's Grant Fund	5.0	4.7	0.0	0.0	0.0	0.0
Violent Crime Victims Assistance Fund	8,768.7	6,689.9	8,955.3	7,788.9	8,955.3	8,955.3
Attorney General Sex Offender Awareness, Training, and Education Fund	50.0	0.0	50.0	0.0	50.0	50.0
Attorney General Federal Grant Fund	2,750.0	2,746.3	3,000.0	2,855.9	3,000.0	3,000.0
TOTAL ALL FUNDS	78,921.8	70,665.8	78,888.5	73,659.6	78,888.5	74,052.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	65,738.2	60,471.0	67,233.2	63,170.8	67,233.2	62,396.7
Enforcement	1,300.0	1,018.9	1,000.0	1,000.0	1,000.0	1,000.0
Asbestos Litigation	3,114.9	2,486.0	1,700.0	1,700.0	1,700.0	1,700.0
Crime Victims' Assistance	8,768.7	6,689.9	8,955.3	7,788.9	8,955.3	8,955.3
TOTAL ALL DIVISIONS	78,921.8	70,665.8	78,888.5	73,659.6	78,888.5	74,052.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested	FY 2015 NOT RECOMMENDED
TOTAL HEADCOUNT (Estimated)	742.0	760.0	760.0	646.0

Office Of The Secretary Of State

Jesse White, Secretary of State

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 Statehouse
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 800.252.8980
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MISSION

The Secretary of State (SOS) maintains Illinois' official records and the state seal as its constitutional duty. The office maintains the 28 buildings on the capitol complex, oversees the state's network of libraries and preserves some of the state's most historic documents. The office is best known for issuing driver's licenses and license plates, which account for about 60 percent of the office's annual revenues.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested		FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
General Funds	255,307.9	259,307.9	259,307.9	0.0%	3,702.0	3,702.0	3,723.0
Other State Funds	127,398.7	127,309.9	131,255.4	3.1%	0.0	0.0	0.0
Federal Funds	7,700.0	7,700.0	7,700.0	0.0%	0.0	0.0	0.0
Total All Funds	390,406.6	394,317.8	398,263.3	1.0%	3,702.0	3,702.0	3,723.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
Government Services						
Support Basic Functions of Government						
Operations of the Secretary of State	390,406.6	394,317.8	398,263.3	3,702.0	3,702.0	3,723.0

Office Of The Secretary Of State

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	195,472.0	191,738.6	197,132.2	197,132.2	195,862.2	166,482.8
Total Contractual Services	31,660.7	31,011.4	32,496.7	32,496.7	33,550.7	28,518.1
Total Other Operations and Refunds	8,645.6	8,050.8	7,149.4	7,149.4	7,155.1	6,081.7
Designated Purposes						
Printing of Constitutional Amendment	1,000.0	1,000.0	0.0	0.0	0.0	0.0
Total Designated Purposes	1,000.0	1,000.0	0.0	0.0	0.0	0.0
Grants						
Annual Equalization Grants, Per Capita and Area Grants and Per Capita Grants to Public Libraries	8,782.4	8,782.4	12,482.4	12,482.4	12,482.4	10,610.0
Annual Library Technology Grants and Purchase of Equipment and Services	35.0	30.5	35.0	35.0	35.0	29.7
Annual Per Capita Grants to all School Districts to Establish and Operate Qualified School Libraries	214.7	214.7	214.7	214.7	225.0	191.2
Grant to the LaGrange Library	0.0	0.0	50.0	50.0	0.0	0.0
Grant to the LaGrange Park Library	0.0	0.0	50.0	50.0	0.0	0.0
Grant to the North Riverside Library	0.0	0.0	100.0	100.0	0.0	0.0
Grant to the Oak Park Library	0.0	0.0	100.0	100.0	0.0	0.0
Grants to the Chicago Public Library	1,288.8	1,288.8	1,288.8	1,288.8	1,288.8	1,095.5
Illinois Libraries for Project Next Generation	0.0	0.0	0.0	0.0	0.0	0.0
Library Services for the Blind and Physically Handicapped	865.4	858.8	865.4	865.4	865.4	735.6
Literacy Programs	3,718.3	3,704.2	3,718.3	3,718.3	3,718.3	3,160.6
Penny Severns Summer Family Literacy	0.0	0.0	0.0	0.0	0.0	0.0
Tuition and Fees for Illinois Archival Depository Systems Interns	0.0	0.0	0.0	0.0	0.0	0.0
Total Grants	14,904.6	14,879.3	18,904.6	18,904.6	18,614.9	15,822.6
Capital Improvements						
Capitol Complex Security	3,200.0	2,618.2	3,200.0	3,200.0	3,700.0	3,145.0
Repairs, Maintenance and Permanent Improvements to Various Buildings under Jurisdiction of the Secretary of State	425.0	424.8	425.0	425.0	425.0	361.2
Total Capital Improvements	3,625.0	3,043.0	3,625.0	3,625.0	4,125.0	3,506.2
TOTAL GENERAL FUNDS	255,307.9	249,723.1	259,307.9	259,307.9	259,307.9	220,411.4
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	25,292.2	19,284.5	28,603.2	28,603.2	25,164.2	25,164.2
Total Contractual Services	6,585.8	5,197.6	6,441.0	6,441.0	6,690.6	6,690.6
Total Other Operations and Refunds	17,419.0	14,079.3	16,152.9	16,152.9	17,508.6	17,508.6
Designated Purposes						
Alternative Fuels Fund	225.0	225.0	225.0	225.0	225.0	225.0
Costs Associated with Administering Monitoring Device Driving Permits Per Public Act 95-0400	3,000.0	1,439.1	3,000.0	3,000.0	2,500.0	2,500.0
Costs Associated with the Enforcement of the Family Financial Responsibility Law	200.0	30.6	200.0	200.0	200.0	200.0
Costs to Provide New or Replacement License Plates for Motor Vehicles	15,561.6	10,054.3	14,386.3	14,386.3	14,386.3	14,386.3
Expenses for Promotion of Dangers of Security Fraud	1,291.1	1,117.7	1,500.0	1,500.0	1,500.0	1,500.0
Expenses in Accordance with Grant Agreements	500.0	31.2	500.0	500.0	500.0	500.0
Expenses Related to DUI Enforcement	30.0	23.5	30.0	30.0	30.0	30.0

Office Of The Secretary Of State

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
Expenses Related to the State Library	24.3	3.8	24.3	24.3	24.3	24.3
Office Automation and Technology	17,124.0	10,617.9	17,124.0	17,124.0	17,074.0	17,074.0
Purchase of Evidence	5.0	1.4	5.0	5.0	5.0	5.0
REAL ID	8,800.0	1,423.3	7,000.0	7,000.0	10,000.0	10,000.0
Reimburse Ignition Interlock Device Providers	500.0	191.4	500.0	500.0	300.0	300.0
Secretary of State DUI Administration	2,500.0	1,685.7	2,500.0	2,500.0	2,500.0	2,500.0
Secretary of State Police Services	500.0	366.6	600.0	600.0	800.0	800.0
Temporary Visitor's Driver's Licenses	0.0	0.0	1,000.0	1,000.0	3,600.0	3,600.0
Transfers to the Common School Fund	700.0	0.0	0.0	0.0	0.0	0.0
Total Designated Purposes	50,961.0	27,211.5	48,594.6	48,594.6	53,644.6	53,644.6
Grants						
Agriculture in the Classroom Grant	70.0	70.0	70.0	70.0	100.0	100.0
Annual Equalization Grants, Per Capita and Area Grants and Per Capita Grants to Public Libraries	16,004.2	16,004.2	16,004.2	16,004.2	16,004.2	16,004.2
Annual Library Technology Grants and Purchase of Equipment and Services	1,906.0	1,894.6	1,906.0	1,906.0	2,406.0	2,406.0
Annual Per Capita Grants to all School Districts to Establish and Operate Qualified School Libraries	1,145.0	1,144.9	1,145.0	1,145.0	1,145.0	1,145.0
Grants for Charitable Purposes Sponsored by African-American Fraternities and Sororities	75.0	40.0	75.0	75.0	75.0	75.0
Grants for Charitable Purposes Sponsored by Illinois Chapters of the Sheet Metal Workers International Association	3.0	0.0	6.0	6.0	6.0	6.0
Grants for Charitable Purposes Sponsored by the Rotary Club	5.0	5.0	5.0	5.0	5.0	5.0
Grants for Charitable Purposes to Support Illinois Troops and Their Families	15.0	0.0	30.0	30.0	50.0	50.0
Grants for Development of Tourism, Education, Preservation and Promotion of Route 66	130.0	130.0	200.0	200.0	200.0	200.0
Grants for Marine Corps Scholarships for Higher Education	100.0	100.0	100.0	100.0	125.0	125.0
Grants for the Illinois Masonic Foundation for the Prevention of Drug and Alcohol Abuse Among Children	40.0	40.0	40.0	40.0	45.0	45.0
Grants for the Purpose of Organ and Tissue Donation Awareness	225.0	225.0	200.0	200.0	200.0	200.0
Grants to Boy Scouts and Girl Scouts	20.0	3.3	20.0	20.0	40.0	40.0
Grants to Ducks Unlimited, Inc. to Fund Various Projects	0.0	0.0	40.0	40.0	10.0	10.0
Grants to Help Expose Illinois Youngsters to the Game of Golf	50.0	50.0	50.0	50.0	55.0	55.0
Grants to Illinois Soil and Water Conservation Districts for Projects that Conserve and Restore Soil and Water in Illinois	0.0	0.0	0.0	0.0	0.4	0.4
Grants to Libraries for Construction and Renovation Provided in Section 8 of Library Systems Act	620.8	620.8	620.8	620.8	870.8	870.8
Grants to Library Systems for Computers and New Technology for Inter-library Cooperation and Resource Sharing	500.0	491.5	500.0	500.0	0.0	0.0
Grants to St. Jude Children's Research Hospital for Pediatric Treatment and Research	0.0	0.0	4.0	3.3	0.0	0.0
Grants to the Chicago Police Memorial Foundation	10.0	10.0	20.0	20.0	20.0	20.0
Grants to the EMS Memorial Scholarship and Training Council to Provide Grants for the Training of EMS Personnel and Scholarships to Children and Spouses of EMS Personnel Killed in the Course of Employment	5.0	0.0	5.0	5.0	5.0	5.0
Grants to the Illinois 4-H Foundation for the Purpose of Funding 4-H Programs	0.0	0.0	8.0	7.6	0.0	0.0
Grants to the Illinois Association of Park Districts for After School Programs	35.0	35.0	30.0	30.0	30.0	30.0
Grants to the Illinois Fraternal Order of Police	0.0	0.0	20.0	20.0	20.0	20.0
Grants to the League of Illinois Bicyclists for Educational Programs Instructing Bicyclists and Motorists How to Legally and More Safely Share the Roadways	20.0	20.0	20.0	20.0	35.0	35.0

Office Of The Secretary Of State

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
Grants to the National Ovarian Cancer Coalition, Inc. for Ovarian Cancer Research, Education, Screening and Treatment	10.0	10.0	10.0	10.0	15.0	15.0
Grants to the Octave Chanute Aerospace Heritage Foundation of Illinois for Expenses of the Chanute Air Museum	5.0	0.0	0.0	0.0	0.0	0.0
Grants to the Police Memorial Committee for Maintaining a Memorial Statue, Holding an Annual Memorial Commemoration and Giving Scholarships to Children of Police Officers Killed in the Line of Duty	200.0	200.0	200.0	200.0	200.0	200.0
Grants to the Susan G. Komen Foundation for Breast Cancer Research, Education, Screening and Treatment	140.0	140.0	140.0	140.0	140.0	140.0
Grants to the Teamsters Joint Council 25 Charitable Trust for Charitable, Scientific, Literary and Educational Purposes	3.0	0.0	3.0	3.0	35.0	35.0
Grants to Veterans' Home Libraries	50.0	50.0	50.0	50.0	50.0	50.0
Library Services for the Blind and Physically Handicapped	377.0	355.9	360.0	360.0	360.0	360.0
Literacy Programs	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0
Monies to the Department of Human Services for Grants for Research, Education and Awareness Regarding Autism and Autism Spectrum Disorders	10.0	0.0	0.0	0.0	0.0	0.0
Promotion of Organ and Tissue Donations	1,750.0	1,464.5	1,750.0	1,750.0	1,750.0	1,750.0
Support and Expand Literacy Program	500.0	499.8	500.0	500.0	750.0	750.0
To Provide Death Benefits for the Families of Police Officers Killed in the Line of Duty and to Provide Scholarships to Children and Spouses of Police Officers Killed in the Line of Duty	40.0	40.0	75.0	75.0	100.0	100.0
Total Grants	25,364.0	24,944.5	25,507.0	25,505.9	26,147.4	26,147.4
Capital Improvements						
Maintenance of State Parking Facilities	40.0	0.0	100.0	100.0	100.0	100.0
New Construction and Alterations, Rehabilitation and Maintenance for Chicago West Facility, Roger McAuliffe Facility, Charles Chew Jr. Facility and Capitol Complex Buildings	1,000.0	129.6	1,000.0	0.0	1,000.0	1,000.0
Reappropriation New Construction and Alterations, Rehabilitation and Maintenance for Chicago West Facility, Roger McAuliffe Facility Charles Chew Jr. Facility, and Capitol Complex Buildings	0.0	0.0	911.2	911.2	0.0	0.0
Reappropriation New Construction and Alterations, Rehabilitation and Maintenance for Chicago West Facility, Roger McAuliffe Facility, Charles Chew Jr. Facility and Capitol Complex Buildings	736.7	695.9	0.0	0.0	1,000.0	1,000.0
Total Capital Improvements	1,776.7	825.5	2,011.2	1,011.2	2,100.0	2,100.0
TOTAL OTHER STATE FUNDS	127,398.7	91,542.8	127,309.9	126,308.8	131,255.4	131,255.4
FEDERAL FUNDS						
Designated Purposes						
Federal Projects	700.0	54.4	700.0	700.0	700.0	700.0
Total Designated Purposes	700.0	54.4	700.0	700.0	700.0	700.0
Grants						
Library Services, Title IA	7,000.0	6,744.1	7,000.0	7,000.0	7,000.0	7,000.0
Total Grants	7,000.0	6,744.1	7,000.0	7,000.0	7,000.0	7,000.0
TOTAL FEDERAL FUNDS	7,700.0	6,798.5	7,700.0	7,700.0	7,700.0	7,700.0

Office Of The Secretary Of State

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	255,307.9	249,723.1	259,307.9	259,307.9	259,307.9	220,411.4
Road Fund	2,500.0	2,499.5	2,500.0	2,500.0	2,500.0	2,500.0
Motor Fuel Tax Fund	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0
Live and Learn Fund	20,900.0	20,614.1	20,900.0	20,900.0	21,400.0	21,400.0
Lobbyist Registration Administration Fund	1,118.3	885.3	1,171.1	1,171.1	1,243.4	1,243.4
Accessible Electronic Information Service Fund	77.0	56.1	60.0	60.0	60.0	60.0
CDLIS/AAMVAnet/NMVTIS Trust Fund	900.0	651.0	900.0	900.0	2,900.0	2,900.0
Capital Development Fund	1,736.7	825.5	1,911.2	911.2	2,000.0	2,000.0
Division of Corporations Registered Limited Liability Partnership Fund	191.3	87.5	187.8	187.8	174.7	174.7
Secretary of State Federal Projects Fund	700.0	54.4	700.0	700.0	700.0	700.0
Driver Services Administration Fund	0.0	0.0	1,000.0	1,000.0	3,600.0	3,600.0
Secretary of State Special License Plate Fund	7,000.0	3,959.8	6,000.0	6,000.0	6,000.0	6,000.0
Securities Investors Education Fund	1,291.1	1,117.7	1,500.0	1,500.0	1,500.0	1,500.0
Family Responsibility Fund	200.0	30.6	200.0	200.0	200.0	200.0
Motor Vehicle Review Board Fund	354.5	264.0	265.9	265.9	265.7	265.7
Securities Audit and Enforcement Fund	13,101.7	8,730.4	13,248.9	13,248.9	9,932.9	9,932.9
Department of Business Services Special Operations Fund	9,870.2	8,532.1	12,563.2	12,563.2	12,352.5	12,352.5
Secretary of State Evidence Fund	5.0	1.4	5.0	5.0	5.0	5.0
Alternate Fuels Fund	225.0	225.0	225.0	225.0	225.0	225.0
Indigent BAIID Fund	500.0	191.4	500.0	500.0	300.0	300.0
Monitoring Device Driving Permit Administration Fee Fund	3,000.0	1,439.1	3,000.0	3,000.0	2,500.0	2,500.0
Rotary Club Fund	5.0	5.0	5.0	5.0	5.0	5.0
Autism Awareness Fund	10.0	0.0	0.0	0.0	0.0	0.0
Ovarian Cancer Awareness Fund	10.0	10.0	10.0	10.0	15.0	15.0
Illinois Professional Golfers Association Foundation Junior Golf Fund	50.0	50.0	50.0	50.0	55.0	55.0
Boy Scout and Girl Scout Fund	20.0	3.3	20.0	20.0	40.0	40.0
Agriculture in the Classroom Fund	70.0	70.0	70.0	70.0	100.0	100.0
Sheet Metal Workers International Association of Illinois Fund	3.0	0.0	6.0	6.0	6.0	6.0
Library Services Fund	7,000.0	6,744.1	7,000.0	7,000.0	7,000.0	7,000.0
State Library Fund	24.3	3.8	24.3	24.3	24.3	24.3
Secretary of State Identification Security and Theft Prevention Fund	8,800.0	1,423.3	7,000.0	7,000.0	10,000.0	10,000.0
Secretary of State Special Services Fund	29,250.0	22,384.7	29,250.0	29,250.0	29,200.0	29,200.0
Support Our Troops Fund	15.0	0.0	30.0	30.0	50.0	50.0
Master Mason Fund	40.0	40.0	40.0	40.0	45.0	45.0
Illinois Pan Hellenic Trust Fund	75.0	40.0	75.0	75.0	75.0	75.0
Park District Youth Program Fund	35.0	35.0	30.0	30.0	30.0	30.0
Professional Sports Teams Education Fund	700.0	0.0	0.0	0.0	0.0	0.0
Illinois Route 66 Heritage Project Fund	130.0	130.0	200.0	200.0	200.0	200.0
Police Memorial Committee Fund	200.0	200.0	200.0	200.0	200.0	200.0
Mammogram Fund	140.0	140.0	140.0	140.0	140.0	140.0
Motor Vehicle License Plate Fund	15,561.6	10,054.3	14,386.3	14,386.3	14,386.3	14,386.3
Chicago Police Memorial Foundation Fund	10.0	10.0	20.0	20.0	20.0	20.0

Office Of The Secretary Of State

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Illinois Police Association Fund	40.0	40.0	75.0	75.0	100.0	100.0
Octave Chanute Aerospace Heritage Fund	5.0	0.0	0.0	0.0	0.0	0.0
Organ Donor Awareness Fund	225.0	225.0	200.0	200.0	200.0	200.0
Secretary of State DUI Administration Fund	2,500.0	1,685.7	2,500.0	2,500.0	2,500.0	2,500.0
Secretary of State Police DUI Fund	30.0	23.5	30.0	30.0	30.0	30.0
Secretary of State Police Services Fund	500.0	366.6	600.0	600.0	800.0	800.0
Marine Corps Scholarship Fund	100.0	100.0	100.0	100.0	125.0	125.0
State Parking Facility Maintenance Fund	40.0	0.0	100.0	100.0	100.0	100.0
Illinois EMS Memorial Scholarship and Training Fund	5.0	0.0	5.0	5.0	5.0	5.0
International Brotherhood of Teamsters Fund	3.0	0.0	3.0	3.0	35.0	35.0
Share the Road Fund	20.0	20.0	20.0	20.0	35.0	35.0
Fraternal Order of Police Fund	0.0	0.0	20.0	20.0	20.0	20.0
Soil and Water Conservation District Fund	0.0	0.0	0.0	0.0	0.4	0.4
St. Jude Children's Research Fund	0.0	0.0	4.0	3.3	0.0	0.0
4-H Fund	0.0	0.0	8.0	7.6	0.0	0.0
Ducks Unlimited Fund	0.0	0.0	40.0	40.0	10.0	10.0
Secretary of State's Grant Fund	500.0	31.2	500.0	500.0	500.0	500.0
Vehicle Inspection Fund	4,011.0	3,041.1	4,110.2	4,110.2	3,744.2	3,744.2
TOTAL ALL FUNDS	390,406.6	348,064.4	394,317.8	393,316.7	398,263.3	359,366.8

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Executive Group	8,061.0	8,032.6	6,368.4	6,368.4	6,761.7	5,747.4
General Administrative Group	184,848.8	166,918.0	189,711.9	188,710.8	187,795.4	173,283.3
Motor Vehicle Group	197,496.7	173,113.8	198,237.5	198,237.5	203,706.2	180,336.1
TOTAL ALL DIVISIONS	390,406.6	348,064.4	394,317.8	393,316.7	398,263.3	359,366.8

HEADCOUNT BY DIVISION

Agency Submitted Headcount	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested	FY 2015 NOT RECOMMENDED
TOTAL HEADCOUNT (Estimated)	3,702.0	3,702.0	3,723.0	3,165.0

Office Of The State Comptroller

Judy Baar Topinka, Comptroller

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MISSION

The Illinois Office of the Comptroller (IOC), as the state's chief fiscal officer, manages the state's central financial accounts. The IOC records and processes fund and accounting transactions, pre-audits grants, contracts and requests for payment. The office orders payments from state treasury-held funds by issuing warrants and electronic fund transfers and provides leadership on fiscal issues affecting the State of Illinois and its citizens.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested		FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
General Funds	370,688.7	153,385.6	103,385.6	-32.6%	257.0	257.0	257.0
Other State Funds	2,163.9	7,538.4	7,538.4	0.0%	0.0	0.0	0.0
Federal Funds	453.0	453.0	453.0	0.0%	0.0	0.0	0.0
Total All Funds	373,305.6	161,377.0	111,377.0	-31.0%	257.0	257.0	257.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
Government Services						
Support Basic Functions of Government						
Court Reporting	49,225.8	49,225.8	49,225.8	0.0	0.0	0.0
Operations of the Office of the Comptroller	289,591.1	75,591.1	25,591.1	257.0	257.0	257.0
State Officers' Salaries	34,488.7	36,560.1	36,560.1	0.0	0.0	0.0
Outcome Total	373,305.6	161,377.0	111,377.0	257.0	257.0	257.0

Office Of The State Comptroller

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Operations of the Office of the Comptroller					
Percentage of certified vendors on vendor file	94.4%	93.8%	94.0%	95.0%	95.0%
Percentage of local governments complying with the Certified Annual Financial Reporting (CAFR) requirements	92.4%	92.1%	97.5%	98.5%	98.5%
Percentage of local governments using the Comptroller Connect Internet Filing Program	88.5%	96.4%	99.0%	99.0%	99.0%
Percentage of non-payroll-related electronic fund transfer transactions	47.7%	50.0%	68.8%	72.0%	75.0%
Percentage of paperless commercial vouchers processed	97.0%	98.0%	98.0%	98.0%	98.0%
Percentage of payroll-related Electronic Fund Transfers transactions	78.0%	85.0%	89.4%	90.0%	91.0%
Percentage of problem-free non-General Revenue Fund commercial transactions processed in four business days or less	97.0%	96.0%	97.0%	98.0%	98.0%
Percentage of routine warrants available for release within two business days	100.0%	100.0%	100.0%	100.0%	100.0%

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	92,091.8	87,376.1	88,518.2	88,518.2	88,518.2	75,337.8
Total Contractual Services	8,716.2	7,899.6	8,749.2	8,749.2	8,749.2	7,368.7
Total Other Operations and Refunds	3,319.7	2,459.6	3,286.7	1,601.7	3,286.7	2,768.1
Designated Purposes						
Comprehensive Annual Financial Reporting (CAFR) Preparation Support	200.0	0.0	200.0	200.0	200.0	168.4
Contingencies in Case Appropriations for State Officer or General Assembly Expenses are Insufficient	1,332.5	0.0	1,603.0	1,603.0	1,603.0	1,368.6
Court Reporting	750.0	697.4	750.0	750.0	750.0	631.7
Expenses of Local Government Officials Training	12.5	0.9	12.5	12.5	12.5	10.5
FY13/14 Backlog Fund Deposit	264,000.0	264,000.0	50,000.0	50,000.0	0.0	0.0
Merit Commission Expenses	93.0	57.3	93.0	93.0	93.0	78.3
Ordinary and Contingent Expenses for the Office of Inspector General	70.0	22.1	70.0	70.0	70.0	59.0
Pension Bill	103.0	28.4	103.0	103.0	103.0	86.7
Total Designated Purposes	266,561.0	264,806.1	52,831.5	52,831.5	2,831.5	2,403.3
TOTAL GENERAL FUNDS	370,688.7	362,541.4	153,385.6	151,700.6	103,385.6	87,877.8
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	613.6	291.6	5,988.1	5,974.5	5,988.1	5,988.1
Designated Purposes						
Expenses Associated with the Discharge of Duties of the Office of State Comptroller Pursuant to PA 89-0511	1,500.0	402.5	1,500.0	1,500.0	1,500.0	1,500.0
Expenses in Connection with the State Lottery	50.3	50.3	50.3	50.3	50.3	50.3
Total Designated Purposes	1,550.3	452.8	1,550.3	1,550.3	1,550.3	1,550.3
TOTAL OTHER STATE FUNDS	2,163.9	744.4	7,538.4	7,524.8	7,538.4	7,538.4
FEDERAL FUNDS						
Total Personal Services and Fringe Benefits	453.0	380.8	453.0	338.0	453.0	453.0
TOTAL FEDERAL FUNDS	453.0	380.8	453.0	338.0	453.0	453.0

Office Of The State Comptroller

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	370,688.7	362,541.4	153,385.6	151,700.6	103,385.6	87,877.8
Road Fund	0.0	0.0	457.6	454.9	457.6	457.6
Fire Prevention Fund	191.7	188.7	191.7	191.7	191.7	191.7
Title III Social Security and Employment Fund	453.0	380.8	453.0	338.0	453.0	453.0
Radiation Protection Fund	0.0	0.0	194.3	194.3	194.3	194.3
Coal Mining Regulatory Fund	0.0	0.0	156.9	156.9	156.9	156.9
Weights and Measures Fund	0.0	0.0	410.8	409.9	410.8	410.8
Professions Indirect Cost Fund	0.0	0.0	623.8	622.4	623.8	623.8
DCFS Children's Services Fund	0.0	0.0	245.4	243.4	245.4	245.4
Illinois Power Agency Operations Fund	0.0	0.0	176.7	176.7	176.7	176.7
Illinois Workers' Compensation Commission Operations Fund	0.0	0.0	2,011.4	2,009.6	2,011.4	2,011.4
Comptroller's Administrative Fund	1,500.0	402.5	1,500.0	1,500.0	1,500.0	1,500.0
Horse Racing Fund	201.4	37.6	201.4	201.4	201.4	201.4
State Lottery Fund	50.3	50.3	283.5	282.0	283.5	283.5
Bank and Trust Company Fund	220.5	65.3	220.5	220.5	220.5	220.5
Nuclear Safety Emergency Preparedness Fund	0.0	0.0	213.9	213.2	213.9	213.9
Insurance Producer Administration Fund	0.0	0.0	223.0	221.9	223.0	223.0
Park and Conservation Fund	0.0	0.0	427.7	426.2	427.7	427.7
TOTAL ALL FUNDS	373,305.6	363,666.6	161,377.0	159,563.4	111,377.0	95,869.2

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Administration	289,377.8	285,584.1	75,377.8	73,692.8	25,377.8	21,610.2
Merit Commission	93.0	57.3	93.0	93.0	93.0	78.3
Inspector General	70.0	22.1	70.0	70.0	70.0	59.0
Statewide Fiscal Operations	50.3	50.3	50.3	50.3	50.3	50.3
State Officers' Salaries And Other Expenditures	34,488.7	29,967.9	36,560.1	36,431.5	36,560.1	32,612.8
Court Reporting Services	49,225.8	47,985.0	49,225.8	49,225.8	49,225.8	41,458.6
TOTAL ALL DIVISIONS	373,305.6	363,666.6	161,377.0	159,563.4	111,377.0	95,869.2

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested	FY 2015 NOT RECOMMENDED
Administration	257.0	257.0	257.0	
TOTAL HEADCOUNT (Estimated)	257.0	257.0	257.0	218.0

State Officers' Salaries

GENERAL ASSEMBLY, OFFICERS AND MEMBERS:	FY13	FY14	FY15¹⁰
Salaries, 118 Members, House of Representatives	7,766,100	7,766,100	7,766,100
Salaries, 59 Members, The Senate	3,947,800	3,947,800	3,947,800
Additional Amounts, as Prescribed by Law for Party Leaders in Both Chambers:			
Speaker of the House, President of the Senate and Minority Leaders of Both Chambers	104,900	104,900	104,900
Majority Leader of the House	22,200	22,200	22,200
Assistant Majority (6) and Minority (5) Leaders in the Senate	216,800	216,800	216,800
Assistant Majority (6) and Minority (6) Leaders in the House	206,900	206,900	206,900
Majority and Minority Caucus Chairmen in the Senate	39,500	39,500	39,500
Majority and Minority Conference Chairmen in the House	34,500	34,500	34,500
Deputy Majority (2) and Deputy Minority (2) Leaders in the House	75,600	75,600	75,600
Chairmen and Minority Spokesman of Standing Committees in the Senate Except the Rules Committee, the Committee on Committees and the Committee on the Assignment of Bills ¹	532,000	532,000	532,000
Chairman and Minority Spokesmen of Standing and Selected Committees in the House ²	906,400	906,400	906,400
TOTAL, GENERAL ASSEMBLY	13,852,700	13,852,700	13,852,700
OFFICE OF THE AUDITOR GENERAL			
For the Auditor General	149,100	149,100	149,100
For Two Deputy Auditors General	123,200	123,200	246,400
DEPARTMENTS UNDER THE GOVERNOR (GENERAL FUNDS):			
DEPARTMENT ON AGING			
For the Director	115,700	115,700	115,700
DEPARTMENT OF AGRICULTURE³			
For the Director	133,300	-	-
For the Assistant Director	113,200	-	-
DEPARTMENT OF CENTRAL MANAGEMENT SERVICES			
For the Director	142,400	142,400	142,400
For Two Assistant Directors	242,200	242,100	242,100
DEPARTMENT OF CHILDREN & FAMILY SERVICES³			
For the Director	150,300	-	-
DEPARTMENT OF COMMERCE & ECONOMIC OPPORTUNITIES			
For the Director	142,400	142,400	142,400
For the Assistant Director	121,100	121,100	121,100
DEPARTMENT OF CORRECTIONS			
For the Director	150,300	150,300	150,300
For One Assistant Director	127,800	127,800	127,800
EMERGENCY MANAGEMENT AGENCY³			
For the Director	129,000	-	-
For the Assistant Director	115,700	-	-
DEPARTMENT OF FINANCIAL & PROFESSIONAL REGULATION³			
For the Secretary	135,100	-	-
For the Director - Financial Institutions	115,700	-	-
For the Director - Professional Regulation	124,100	-	-
DEPARTMENT OF HEALTHCARE & FAMILY SERVICES			
For the Director	142,400	142,400	142,400
For the Assistant Director	121,100	121,100	121,100
DEPARTMENT OF HUMAN RIGHTS			
For the Director	115,700	115,700	115,700

State Officers' Salaries

DEPARTMENTS UNDER THE GOVERNOR (GENERAL FUNDS):	FY13	FY14	FY15¹⁰
DEPARTMENT OF HUMAN SERVICES			
For the Secretary	150,300	150,300	150,300
For Two Assistant Secretaries	255,600	255,500	255,500
ILLINOIS POWER AGENCY³			
For the Director	103,800	-	-
DEPARTMENT OF INSURANCE³			
For the Director	135,100	-	-
DEPARTMENT OF JUVENILE JUSTICE			
For the Director	120,400	120,400	120,400
DEPARTMENT OF LABOR			
For the Director	124,100	124,100	124,100
For the Assistant Director	113,200	113,200	113,200
For the Chief Factory Inspector	52,200	52,200	52,200
For the Superintendent of Safety Inspection Education	57,400	57,400	57,400
DEPARTMENT OF LOTTERY³			
For the Superintendent (State Lottery Fund)	142,000	-	-
DEPARTMENT OF MILITARY AFFAIRS			
For the Adjutant General	115,700	115,700	115,700
For Two Chief Assistants to Adjutant General	197,100	197,100	197,100
DEPARTMENT OF NATURAL RESOURCES³			
For the Director	133,300	-	-
For the Assistant Director	124,600	-	-
For Six Mine Officers	94,000	-	-
For Four Miners' Examining Officers	51,700	-	-
DEPARTMENT OF PUBLIC HEALTH			
For the Director	150,300	150,300	150,300
For the Assistant Director	127,800	127,800	127,800
DEPARTMENT OF REVENUE			
For the Director	142,400	142,400	142,400
For the Assistant Director	121,100	121,000	121,000
DEPARTMENT OF STATE POLICE			
For the Director	132,600	132,600	132,600
For the Assistant Director	113,200	113,200	113,200
DEPARTMENT OF TRANSPORTATION³			
For the Secretary	150,300	-	-
For the Assistant Secretary	127,800	-	-
DEPARTMENT OF VETERANS' AFFAIRS			
For the Director	115,700	115,700	115,700
For the Assistant Director	98,600	98,600	98,600
OTHER EXECUTIVE AGENCIES (GENERAL FUNDS):	FY13	FY14	FY15¹⁰
CIVIL SERVICE COMMISSION			
For the Chairman	30,500	30,500	30,500
For Four Members	101,300	101,300	101,300
COMMERCE COMMISSION			
For the Chairman	134,100	134,100	134,100
For Four Members	468,200	468,200	468,200
COURT OF CLAIMS			
For the Chief Judge	65,000	65,000	65,000
For Six Judges	359,600	359,600	359,600
EDUCATIONAL LABOR RELATIONS BOARD			
For the Chairman	104,400	104,400	104,400
For Four Members	375,800	375,800	375,800
ENVIRONMENTAL PROTECTION AGENCY			
For the Director	133,300	133,300	133,300
EXECUTIVE ETHICS COMMISSION			
For Nine Members	338,200	338,200	338,200

State Officers' Salaries

OTHER EXECUTIVE AGENCIES (GENERAL FUNDS):	FY13	FY14	FY15¹⁰
HUMAN RIGHTS COMMISSION			
For the Chairman	52,200	52,200	53,000
For Twelve Members	563,600	563,600	563,600
LABOR RELATIONS BOARD			
For the Chairman, State Panel	104,400	104,400	104,400
For Four State Panel Members	375,800	375,800	375,800
For the Chairman, Local Panel	96,500	93,900	93,900
For Two Local Panel Members	187,900	187,900	187,900
LIQUOR CONTROL COMMISSION			
For the Chairman	39,000	39,000	39,000
For Six Members	204,400	204,400	204,400
For the Secretary	37,600	37,600	37,600
For the Chairman and one Member for the License Appeal Commission (per diem) ⁴	55,000	55,000	55,000
POLLUTION CONTROL BOARD			
For the Chairman	121,100	12,100	12,100
For Four Members	468,200	468,200	468,200
PRISONER REVIEW BOARD			
For the Chairman	95,900	95,900	95,900
For Fourteen Members	1,202,500	1,202,500	1,202,500
PROPERTY TAX APPEAL BOARD			
For the Chairman	64,800	64,800	64,800
For Four Members	208,800	208,800	208,800
STATE BOARD OF ELECTIONS			
For the Chairman	58,500	58,500	58,500
For the Vice Chairman	48,100	48,100	48,100
For Six Members	225,500	225,500	225,500
SECRETARY OF STATE MERIT COMMISSION			
For the Chairman ⁵	17,300	-	-
For Four Members	51,700	51,700	51,700
STATE POLICE MERIT BOARD			
For Five Members (per diem) ⁶	118,500	118,500	118,500
WORKERS' COMPENSATION COMMISSION³			
For the Chairman	125,300	-	-
For Nine Members	1,078,600	-	-
EXECUTIVE INSPECTOR GENERAL FOR THE OFFICE OF THE GOVERNOR⁷	150,200	150,200	150,200
EXECUTIVE INSPECTOR GENERAL FOR THE OFFICE OF THE ATTORNEY GENERAL⁷	106,500	106,500	106,500
EXECUTIVE INSPECTOR GENERAL FOR THE OFFICE OF THE SECRETARY OF STATE⁷	115,600	115,600	115,600
EXECUTIVE INSPECTOR GENERAL FOR THE OFFICE OF THE COMPTROLLER⁷	101,100	101,100	101,100
EXECUTIVE INSPECTOR GENERAL FOR THE OFFICE OF THE TREASURER⁷	106,000	106,000	106,000
STATE OFFICERS PAID FROM FUNDS OTHER THAN GENERAL REVENUE:	FY13	FY14	FY15¹⁰
DEPARTMENT OF AGRICULTURE			
For the Director (Weights and Measures Fund)	-	133,300	133,300
For the Assistant Director (Weights and Measures Fund)	-	113,200	113,200
DEPARTMENT OF CHILDREN & FAMILY SERVICES			
For the Director (DCFS Children's Services Fund)	-	150,300	150,300
DEPARTMENT OF EMPLOYMENT SECURITY			
For the Director (Title III Social Security and Employment Service Fund)	142,200	142,200	142,200
For Five Members of the Board of Review (Title III Social Security and Employment Service Fund)	75,000	75,000	75,000
DEPARTMENT OF FINANCIAL & PROFESSIONAL REGULATION			
For the Secretary (Professions Indirect Cost Fund)	-	135,100	135,100
For the Director - Financial Institutions (Professions Indirect Cost Fund)	-	115,700	115,700
For the Director - Professional Regulation (Professions Indirect Cost Fund)	-	124,100	124,100
For the Director - Banks and Real Estate (Bank and Trust Company Fund)	136,300	136,300	136,300
DEPARTMENT OF INSURANCE			
For the Director (Insurance Producer Administration Fund)	-	135,100	135,100

State Officers' Salaries

STATE OFFICERS PAID FROM FUNDS OTHER THAN GENERAL REVENUE:	FY13	FY14	FY15¹⁰
DEPARTMENT OF THE LOTTERY ⁸			
For the Superintendent (State Lottery Fund)	-	142,000	142,000
DEPARTMENT OF NATURAL RESOURCES			
For the Director (Park and Conservation Fund)	-	133,300	133,300
For the Assistant Director (Park and Conservation Fund)	-	124,600	124,600
For Six Mine Officers (Coal Mining Regulatory Fund)	-	94,000	94,000
For Four Miners' Examining Officers (Coal Mining Regulatory Fund)	-	51,700	51,700
DEPARTMENT OF TRANSPORTATION			
For the Secretary (Road Fund)	-	150,300	150,300
For the Assistant Secretary (Road Fund)	-	127,800	127,800
EMERGENCY MANAGEMENT AGENCY			
For the Director (Nuclear Safety Emergency Preparedness Fund)	-	129,000	129,000
For the Assistant Director (Radiation Protection Fund)	-	115,700	115,700
ILLINOIS POWER AGENCY			
For the Director (IL Power Agency Operations Fund)	-	103,800	103,800
ILLINOIS RACING BOARD			
For Eleven Members (per diem) ⁹ (Horse Racing Fund)	137,800	137,800	137,800
STATE FIRE MARSHAL			
For the State Fire Marshal (Fire Prevention Fund)	115,700	115,700	115,700
WORKERS' COMPENSATION COMMISSION			
For the Chairman (IWCC Operations Fund)	-	125,300	125,300
For Nine Members (IWCC Operations Fund)	-	1,078,600	1,078,600
ELECTED OFFICERS:	FY13	FY14	FY15¹⁰
For the Governor	177,500	177,500	177,500
For the Lieutenant Governor	135,700	135,700	135,700
For the Secretary of State	156,600	156,600	156,600
For the Attorney General	156,600	156,600	156,600
For the State Treasurer	135,700	135,700	135,700
For the State Comptroller	135,700	135,700	135,700
TOTAL, ALL STATE OFFICERS' SALARIES:	29,608,600	29,479,400	29,603,400

State Officers' Salaries – Footnotes

1. *There are 25 Senate Committees in the 98th General Assembly.*
2. *There are 45 House Committees in the 98th General Assembly.*
3. *Beginning in fiscal year 2014, these state officers are paid from funds other than General Revenue.*
4. *Pursuant to PA 91-798 and 91-922, the Liquor Control Commission provides two members to a local license appeal commission with a per diem of \$200.*
5. *Beginning in fiscal year 2014, the Secretary of State has chosen to pay the Chairman from regular payroll.*
6. *State Police Merit Board: Board members received \$237 per diem in fiscal year 2013 and \$237 per diem in fiscal year 2014. Board members will receive \$240 per diem in fiscal year 2015, in accordance with the law.*
7. *Pursuant to PA 96-555, effective July 1, 2010, the compensation for each Executive Inspector General shall be made from appropriations made to the Comptroller for this purpose.*
8. *Pursuant to PA 97-464, the Department of the Lottery and the Superintendent of the Lottery was created.*
9. *Illinois Racing Board: \$300 per diem to a maximum of \$12,527 for fiscal year 2013, \$12,527 for fiscal year 2014, and \$12,702 for fiscal year 2015 as prescribed by law.*
10. *Pursuant to the 1990 Report of the Compensation Review Board (Board) and the 1990 Senate Joint Resolution No. 192, all salaries reviewed by the board receive an annual Cost of Living Adjustment (COLA), effective every July 1st. The COLA is based on a federal index for the calendar year preceding the scheduled increase known as the "Employment Cost Index, Wages and Salaries, By Occupation and Industry Groups: State and Local Government Workers: Public Administration", published by the U.S. Department of Labor, Bureau of Labor Statistics. Pursuant to this index, all salaries are scheduled to be increased by 1.4 percent effective July 1, 2014. The Governor recommends suspension of the COLAs described above for fiscal year 2015.*

Note: The requested appropriation amounts for State Officers' Salaries and Other Expenditures may be adjusted to reflect recommendations made by the State Compensation Review Board and/or appointment actions taken by the Governor and General Assembly.

Office Of The State Treasurer

Dan Rutherford, Treasurer

401 South 2nd Street
 Statehouse
 Suite 219
 Springfield, IL 62706
 217.782.2211
www.treasurer.il.gov

MISSION

The Office of the State Treasurer receives all taxes and fees collected by the state and invests them in financial institutions across the state. As the chief investment officer and custodian of funds, the treasurer ensures the liquidity, safety and profitability of more than 700 active funds. As the countersigner of warrants, the treasurer ensures sufficiency of funds. The Treasurer's Division of Unclaimed Property reunites lost and abandoned property with its rightful owners.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested		FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
General Funds	8,395.0	9,001.8	9,001.8	0.0%	88.0	83.0	83.0
Other State Funds	2,999,851.4	3,113,715.7	3,543,598.2	13.8%	52.0	57.0	57.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	3,008,246.4	3,122,717.5	3,552,600.0	13.8%	140.0	140.0	140.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
Government Services						
Support Basic Functions of Government						
Debt Service	2,951,907.5	3,093,271.8	3,523,154.3	0.0	0.0	0.0
Operations of the Office of the Treasurer	56,338.9	29,445.7	29,445.7	140.0	140.0	140.0
Outcome Total	3,008,246.4	3,122,717.5	3,552,600.0	140.0	140.0	140.0

Office Of The State Treasurer

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
GENERAL FUNDS						
Total Other Operations and Refunds	145.7	145.7	1,000.0	1,000.0	1,000.0	850.0
Designated Purposes						
Operational Expenses	8,249.3	7,312.7	8,001.8	7,500.0	8,001.8	6,801.5
Total Designated Purposes	8,249.3	7,312.7	8,001.8	7,500.0	8,001.8	6,801.5
TOTAL GENERAL FUNDS	8,395.0	7,458.4	9,001.8	8,500.0	9,001.8	7,651.5
OTHER STATE FUNDS						
Total Contractual Services	8,100.0	3,067.3	8,100.0	4,421.0	8,100.0	8,100.0
Designated Purposes						
Operational Expenses	9,343.9	8,609.1	9,343.9	8,823.0	9,343.9	9,343.9
Total Designated Purposes	9,343.9	8,609.1	9,343.9	8,823.0	9,343.9	9,343.9
Grants						
Administration and Grants per Charitable Trust Stabilization Act	2,000.0	0.6	2,000.0	3.0	2,000.0	2,000.0
Payments to Counties Under Section 110 of the Illinois Estate Tax Law	27,000.0	2,612.9	0.0	0.0	0.0	0.0
Total Grants	29,000.0	2,613.5	2,000.0	3.0	2,000.0	2,000.0
Debt Service						
Costs Associated with Arbitrage Rebate Payments	1,000.0	0.0	1,000.0	0.0	1,000.0	1,000.0
Payment of Interest per 30 ILCS 340/3	1,370,547.5	1,300,669.6	1,424,857.2	1,374,973.0	1,416,450.0	1,416,450.0
Payment of Matured Bonds and Interest Coupons in Accordance with Section 6U of the State Finance Act	500.0	170.0	0.0	0.0	0.0	0.0
Payment of Principal	1,581,360.0	1,479,070.8	1,668,414.6	1,612,823.0	2,106,704.3	2,106,704.3
Total Debt Service	2,953,407.5	2,779,910.3	3,094,271.8	2,987,796.0	3,524,154.3	3,524,154.3
TOTAL OTHER STATE FUNDS	2,999,851.4	2,794,200.3	3,113,715.7	3,001,043.0	3,543,598.2	3,543,598.2

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	8,395.0	7,458.4	9,001.8	8,500.0	9,001.8	7,651.5
State Pensions Fund	9,343.9	8,609.1	9,343.9	8,823.0	9,343.9	9,343.9
General Obligation Bond Retirement and Interest Fund	2,951,907.5	2,779,740.3	3,093,271.8	2,987,796.0	3,523,154.3	3,523,154.3
General Obligation Bond Rebate Fund	1,000.0	0.0	1,000.0	0.0	1,000.0	1,000.0
State Treasurer's Bank Services Trust Fund	8,100.0	3,067.3	8,100.0	4,421.0	8,100.0	8,100.0
Charitable Trust Stabilization Fund	2,000.0	0.6	2,000.0	3.0	2,000.0	2,000.0
Matured Bond and Coupon Fund	500.0	170.0	0.0	0.0	0.0	0.0
Estate Tax Collection Distributive Fund	27,000.0	2,612.9	0.0	0.0	0.0	0.0
TOTAL ALL FUNDS	3,008,246.4	2,801,658.8	3,122,717.5	3,009,543.0	3,552,600.0	3,551,249.7

Office Of The State Treasurer

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	3,008,246.4	2,801,658.8	3,122,717.5	3,009,543.0	3,552,600.0	3,551,249.7
TOTAL ALL DIVISIONS	3,008,246.4	2,801,658.8	3,122,717.5	3,009,543.0	3,552,600.0	3,551,249.7

HEADCOUNT BY DIVISION

Agency Submitted Headcount	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested	FY 2015 NOT RECOMMENDED
TOTAL HEADCOUNT (Estimated)	140.0	140.0	140.0	128.0

State Board Of Elections

Jesse R. Smart, Chairman

2329 South MacArthur Boulevard
 Springfield, IL 62704
 217.782.4141
www.elections.illinois.gov

MISSION

The State Board of Elections is an independent state agency that supervises the registration of voters and the administration of elections throughout the state. Created by the Illinois General Assembly in 1973, the board serves as the central authority for all Illinois election law, information and procedures in Illinois.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested		FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
General Funds	10,801.7	10,698.4	11,621.6	8.6%	76.0	75.0	76.0
Other State Funds	20,761.2	18,006.3	16,842.5	-6.5%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	31,562.9	28,704.7	28,464.1	-0.8%	76.0	75.0	76.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
Government Services						
Support Basic Functions of Government						
Election Operations and Support	31,562.9	28,704.7	28,464.1	76.0	75.0	76.0

State Board Of Elections

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	0.0	0.0	4,778.0	4,778.0	5,051.6	4,293.9
Total Contractual Services	0.0	0.0	1,120.3	1,120.3	1,373.5	1,167.5
Total Other Operations and Refunds	0.0	0.0	485.1	485.1	515.9	438.4
Designated Purposes						
Costs Related to Development and Implementation of Statewide Electronic Voter Canvassing Operations and Reporting System Project	300.0	4.1	65.0	65.0	0.0	0.0
Help America Vote Act (HAVA) Maintenance of Effort Contribution	550.0	321.0	550.0	550.0	550.0	467.5
Operational Expenses	6,279.4	5,393.0	0.0	0.0	0.0	0.0
Reimbursement and Assistance to Local Election Jurisdictions for Ongoing Support Costs, and State Board of Elections Maintenance of Local Election Jurisdiction Interfaces for the Illinois Voter Registration System Database	1,580.4	1,430.5	3,700.0	3,700.0	4,130.6	3,511.0
Replacement of Illinois Disclosure Information System (IDIS) Campaign Disclosure Reporting Application	100.0	63.4	0.0	0.0	0.0	0.0
Total Designated Purposes	8,809.8	7,211.9	4,315.0	4,315.0	4,680.6	3,978.5
Grants						
Awards to County Clerks, Recorders and Chief Election Clerks as Compensation for Additional Duties per Public Act 90-713	644.8	642.8	0.0	0.0	0.0	0.0
Reimbursement to Counties for Increased Compensation to Judges and Other Officials	1,347.1	1,347.1	0.0	0.0	0.0	0.0
Total Grants	1,991.9	1,989.9	0.0	0.0	0.0	0.0
TOTAL GENERAL FUNDS	10,801.7	9,201.9	10,698.4	10,698.4	11,621.6	9,878.3
OTHER STATE FUNDS						
Designated Purposes						
HAVA - Costs of Statewide Voter Registration System	3,900.0	1,736.3	3,600.0	500.0	600.0	600.0
Total Designated Purposes	3,900.0	1,736.3	3,600.0	500.0	600.0	600.0
Grants						
Administrative Grants and Discretionary Funds	3,600.0	628.4	2,000.3	284.6	1,500.0	1,500.0
Awards to County Clerks, Recorders and Chief Election Clerks as Compensation for Additional Duties per Public Act 90-713	161.2	158.7	806.0	806.0	799.5	799.5
HAVA - Requirements Money Grants for Voting Equipment	13,100.0	2,053.7	9,300.0	490.5	8,900.0	8,900.0
Reimbursement to Counties for Increased Compensation to Judges and Other Officials	0.0	0.0	2,300.0	2,300.0	5,043.0	5,043.0
Total Grants	16,861.2	2,840.7	14,406.3	3,881.1	16,242.5	16,242.5
TOTAL OTHER STATE FUNDS	20,761.2	4,577.1	18,006.3	4,381.1	16,842.5	16,842.5

State Board Of Elections

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	10,801.7	9,201.9	10,698.4	10,698.4	11,621.6	9,878.3
Help Illinois Vote Fund	20,600.0	4,418.4	14,900.3	1,275.1	11,000.0	11,000.0
Personal Property Tax Replacement Fund	161.2	158.7	3,106.0	3,106.0	5,842.5	5,842.5
TOTAL ALL FUNDS	31,562.9	13,779.0	28,704.7	15,079.5	28,464.1	26,720.8

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Operating	6,279.4	5,393.0	0.0	0.0	0.0	0.0
The Board	0.0	0.0	46.9	46.9	48.9	41.6
Administration	0.0	0.0	1,606.4	1,606.4	1,710.0	1,453.4
Elections Operations	25,283.5	8,386.0	24,334.6	10,709.4	23,616.5	22,600.4
General Counsel	0.0	0.0	490.6	490.6	484.6	411.9
Campaign Financing	0.0	0.0	904.8	904.8	938.7	797.9
Electronic Data Processing	0.0	0.0	1,321.4	1,321.4	1,665.4	1,415.6
TOTAL ALL DIVISIONS	31,562.9	13,779.0	28,704.7	15,079.5	28,464.1	26,720.8

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested	FY 2015 NOT RECOMMENDED
Administration	12.0	12.0	12.0	
Elections Operations	32.0	32.0	34.0	
General Counsel	4.0	4.0	4.0	
Campaign Financing	18.0	17.0	16.0	
Electronic Data Processing	10.0	10.0	10.0	
TOTAL HEADCOUNT (Estimated)	76.0	75.0	76.0	65.0

Department On Aging

John K. Holton, PhD, Director

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Springfield, IL 62702-1271
217.758.3356
www.state.il.us/aging/

MISSION

The Illinois Department on Aging (IDoA) serves and advocates for the 2.3 million older Illinoisans and their caregivers by administering programs enabling independence, dignity and quality of life. The programs, operated in cooperation with the 13 Area Agencies on Aging and contractual direct care service providers, include the Community Care Program and community supportive services funded through the Older Americans Act. The department protects older adults with its elder abuse prevention, Adult Protective Services and Long Term Care Ombudsman programs. IDoA's activities allow an increasing number of older Illinoisans to remain in their communities while receiving affordable quality care.

ACCOMPLISHMENTS

- **Eliminated backlog.** IDoA eliminated over \$300 million in unpaid bills by the end of fiscal year 2013, and has no backlog in fiscal year 2014.
- **Improved Community Care Program Efficiency.** The Community Care Program was improved by implementing over \$50 million in efficiencies, such as providing stricter guidelines on authorizing services and implementing the verification of visits by home care workers electronically.
- **Transitioned to the Adult Protective Services Program.** IDoA became the agency in charge of all investigations of the abuse, exploitation and neglect of adults in supportive care, both for the elderly and for those 19 or older with disabilities.
- **Expanded the Ombudsman Program.** Using a \$1 million federal grant, the department expanded its Ombudsman program to include helping those dealing with managed care providers.
- **Successfully created BEAM.** Repurposed the division formally known as Circuit Breaker to create the Division of Benefits, Eligibility, Assistance and Monitoring (BEAM). BEAM serves as a model for all departments on troubleshooting issues and providing customer service during the transitional phase of the State's managed care initiatives. The division provides technical assistance to Care Coordination Units (CCU), Community Care Program (CCP) providers and Managed Care Organizations (MCO).

Department On Aging

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	1,100,139.8	1,030,854.3	1,169,935.1	13.5%	115.0	145.5	178.5
Other State Funds	12,945.0	4,945.0	4,945.0	0.0%	0.0	0.0	0.0
Federal Funds	88,073.0	85,638.0	101,589.1	18.6%	29.0	24.5	23.5
Total All Funds	1,201,157.8	1,121,437.3	1,276,469.2	13.8%	144.0	170.0	202.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Economic Development						
Increase Employment and Attract, Retain and Grow Businesses						
Senior Employment Services	7,219.6	7,197.7	7,213.2	2.3	2.5	1.6
Human Services						
Meet the Needs of the Most Vulnerable						
Adult Protective Services (APS)	10,881.2	20,204.4	24,257.3	13.1	17.7	20.3
Child Adult Care Food Program (CACFP)	2,600.3	3,310.5	3,498.1	4.0	5.0	5.6
Community Care Program	1,014,643.3	918,249.0	1,042,623.1	23.1	28.8	35.8
Comprehensive Care Coordination	58,726.9	62,173.6	65,783.0	9.1	13.1	15.5
Long Term Care Ombudsman Program (LTCOP)	6,206.0	7,202.6	10,472.6	9.6	12.0	16.6
Senior Helpline (SHL)	1,941.9	1,867.5	3,145.7	20.0	24.4	30.2
Outcome Total	1,094,999.6	1,013,007.6	1,149,779.8	78.9	100.8	123.9
Increase Individual and Family Stability and Self-Sufficiency						
Benefits, Eligibility, Assistance and Monitoring	4,138.9	5,443.0	5,774.7	36.8	36.0	41.8
Community Support Services - Older Americans Act Title III	92,675.4	93,648.1	111,455.4	22.4	25.9	29.1
Outcome Total	96,814.3	99,091.1	117,230.1	59.2	61.9	70.9
Result Total	1,191,813.9	1,112,098.7	1,267,009.9	138.1	162.7	194.7
Healthcare						
Improve Overall Health of Illinoisans						
Senior Health Assistance Program (SHAP)	2,124.3	2,140.9	2,246.1	3.6	4.9	5.7
Total All Results	1,201,157.8	1,121,437.3	1,276,469.2	144.0	170.0	202.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Adult Protective Services (APS)					
Number of APS abuse reports received	10,949	11,919	11,961	15,700 ^a	17,000
Percentage of Abuse, Neglect & Exploitation (ANE) closed cases with no/low risk by the end of the fiscal year	79.0%	80.0%	81.0%	80.0%	80.0%
Benefits, Eligibility, Assistance and Monitoring					
Benefits access applications received	415,922	413,015	153,801 ^b	102,000 ^c	168,000 ^d
Percentage of benefit access applications approved	90.5%	90.4%	90.0%	90.0%	90.0%
Child Adult Care Food Program (CACFP)					
Number of meals and snacks provided through the Child and Adult Care Food Program	2,099,389	1,031,503	1,069,737	1,200,000	1,500,000
Number of older adults served through the Child and Adult Care Food Program at Adult Day Centers	1,820	1,755	1,765	1,850	1,850

Department On Aging

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Community Care Program					
Community Care Program's (CCP) average monthly cost of care per person	\$817.87	\$849.89	\$854.01	\$868.00	\$857.00
Number of seniors receiving in-home and community-based services through the Community Care Program ^a	68,224	76,624	82,791	89,400	82,600 ^f
Community Support Services - Older Americans Act Title III					
Number of home delivered meals provided	7,330,519	6,701,603	6,021,135	6,800,000	6,800,000
Number of persons served with home delivered meals	40,128	36,941	34,022	39,406	39,000
Percentage of seniors receiving Older Americans Act services	23.0%	22.0%	21.7%	22.0%	22.0%
Comprehensive Care Coordination					
Number of deinstitutionalizations: transfers from institutional care to community settings	322	421	388	488	438
Total number of screenings completed to prevent premature institutionalization and provide older adults with care options	103,016	104,388	106,980	111,600	113,000
Long Term Care Ombudsman Program (LTCOP)					
Consultations pertaining to Long Term Care facilities and residents' rights	14,246	13,635	18,407	18,859	19,000
Percentage of Long Term Care Facilities that received quarterly regular presence visits by Long Term Care Ombudsmen	57.0%	47.5%	68.0%	85.0%	90.0%
Senior Employment Services					
Percentage of Community Service Hours invested through participation in the Senior Employment Program	83.8%	98.2%	95.5%	86.7%	87.0%
Percentage of seniors enrolled in Senior Community Employment Service Program who entered employment	51.4%	45.9%	39.2%	34.1%	38.0%
Senior Health Assistance Program (SHAP)					
Number of Extra Help (Low Income Subsidy) applications completed.	21,959	24,128	26,547	26,000	26,000
Number of Medicare Part D enrollments completed	18,111	24,138	24,143	24,000	24,000
Senior Helpline (SHL)					
Number of calls received by the toll-free helpline (includes unanswered calls)	187,389	227,393	145,201 ^g	145,612	182,015 ^h
Percentage of calls answered through toll-free senior helpline	66.0%	59.0%	76.0%	63.0%	66.0%

^aReports and caseload will increase significantly in FY14, due to the Adult Protective Services (APS) Act [320 ILCS 20/10], effective 7/1/2013, which will require APS provider agencies to respond to reports involving older persons and to reports involving persons age 18-59 with a disability who reside in the community.

^bThe Circuit Breaker grant was terminated pursuant to the S.M.A.R.T. Act.

^cProjected to decrease from previous year due to eligibility being extended to two years as of 2013.

^dIncrease due to individuals having to reapply after the two-year eligibility is exhausted, plus new beneficiaries.

^eIncludes CCP clients who receive Emergency Home Response Service only.

^fDecrease reflects the phased-in transfer of clients from the fee-for-service program to managed care.

^gCalls decreased due to the termination of the Circuit Breaker Program.

^hAnticipated increase in abuse reports due to recently created Adult Protective Services Program, as well as the Senior Helpline becoming the primary intake of calls for the Senior Health Insurance Program.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	6,330.8	5,771.6	6,386.1	5,827.8	8,036.7	6,196.1
Total Contractual Services	1,757.0	1,573.2	1,657.0	1,657.0	1,757.0	1,354.6
Total Other Operations and Refunds	660.9	465.8	1,238.5	1,238.5	1,439.8	1,110.1
Designated Purposes						
Administration of the Senior Meal Program	31.1	27.7	31.1	31.1	68.7	53.0
Adult Protective Services and Elder Abuse and Neglect Prevention	10,000.0	9,994.8	19,259.7	19,259.7	23,100.0	17,809.7
Benefits Eligibility Assistance and Monitoring	0.0	0.0	1,848.7	1,848.7	2,080.8	1,604.3
Grandparents Raising Grandchildren Program	300.0	288.8	300.0	300.0	300.0	231.3
Home Delivered Meals (Non-Formula and Formula)	10,748.2	10,748.2	11,623.2	11,623.2	12,541.1	9,668.9
Illinois Council on Aging	26.0	11.0	26.0	26.0	26.0	20.0
Monitoring and Support Services	80.0	62.1	182.0	182.0	352.0	271.4

Department On Aging

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Older Adult Services Initiatives	5.0	0.0	0.0	0.0	0.0	0.0
Senior Employment Specialist Program	190.3	185.7	190.3	190.3	190.3	146.7
Senior Helpline	1,500.0	1,318.7	1,393.9	1,393.9	2,218.1	1,710.1
Specialized Training Program (Formerly Alzheimer's Related Activites and Programming)	25.0	23.2	50.0	50.0	50.0	38.5
Total Designated Purposes	22,905.6	22,660.2	34,904.8	34,904.8	40,927.0	31,553.9
Grants						
Area Agencies on Aging for Long-Term Care Systems Development	246.3	246.3	243.8	243.8	243.8	188.0
Balancing Incentive Program (BIP)	0.0	0.0	0.0	0.0	3,476.6	2,680.4
Community Based Services for Equal Distribution to Each of the 13 Area Agencies on Aging	758.8	758.8	751.2	751.2	751.2	579.2
Community Care Program - Administration and Services Grants	860,124.4	824,261.7	882,821.4	882,821.0	904,256.0	697,164.0
Community Care Program - Capitated Coordinated Care	0.0	0.0	32,230.0	32,230.0	101,200.0	78,023.3
Community Care Program - Case Management	57,406.4	54,813.7	60,757.9	60,757.9	63,735.4	49,138.8
Community Care Program - Prior Year Costs	142,000.0	142,000.0	0.0	0.0	0.0	0.0
Community Transition and System Rebalancing	0.0	0.0	0.0	0.0	32,496.4	25,054.1
Foster Grandparents Program	243.8	235.0	241.4	241.4	241.4	186.1
Ombudsman Program	1,348.4	1,343.8	1,348.4	1,348.4	3,100.0	2,390.0
Planning and Service Grants to Area Agencies on Aging	5,800.0	5,800.0	7,722.0	7,722.0	7,722.0	5,953.5
Retired Senior Volunteer Program	557.4	557.4	551.8	551.8	551.8	425.4
Total Grants	1,068,485.5	1,030,016.8	986,667.9	986,667.5	1,117,774.6	861,782.8
TOTAL GENERAL FUNDS	1,100,139.8	1,060,487.5	1,030,854.3	1,030,295.6	1,169,935.1	901,997.5
OTHER STATE FUNDS						
Designated Purposes						
Long-Term Care Ombudsman Fund	2,000.0	1,081.1	3,000.0	1,600.0	3,000.0	3,000.0
Private Partnership Projects	345.0	3.1	345.0	2.0	345.0	345.0
Total Designated Purposes	2,345.0	1,084.2	3,345.0	1,602.0	3,345.0	3,345.0
Grants						
Medicaid Community Care Program	9,000.0	8,946.8	0.0	0.0	0.0	0.0
Senior Health Assistance Programs	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0
Total Grants	10,600.0	10,546.8	1,600.0	1,600.0	1,600.0	1,600.0
TOTAL OTHER STATE FUNDS	12,945.0	11,631.0	4,945.0	3,202.0	4,945.0	4,945.0
FEDERAL FUNDS						
Total Personal Services and Fringe Benefits	2,344.8	1,513.8	1,932.3	1,656.6	1,817.4	1,817.4
Total Contractual Services	136.0	16.8	86.0	86.0	86.0	86.0
Total Other Operations and Refunds	312.7	61.5	210.7	210.7	210.7	210.7
Designated Purposes						
Administration of the Senior Meal Program	134.0	81.0	134.0	134.0	200.0	200.0
Administration of Title V Services	300.0	145.7	300.0	145.0	300.0	300.0
Governmental Discretionary Projects	5,000.0	454.1	3,000.0	500.0	4,000.0	4,000.0
Older Americans Training	150.0	80.6	125.0	80.6	125.0	125.0
Ombudsman Training and Conference Planning	150.0	44.7	150.0	60.0	150.0	150.0
Senior Health Insurance Program Administration	3,545.5	2,316.7	3,000.0	1,530.0	3,000.0	3,000.0
Total Designated Purposes	9,279.5	3,122.9	6,709.0	2,449.6	7,775.0	7,775.0
Grants						
Child and Adult Food Care Program	200.0	94.8	200.0	100.0	200.0	200.0

Department On Aging

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
National Family Caregiver Support Program	7,500.0	4,752.0	7,500.0	5,600.0	7,500.0	7,500.0
National Lunch Program	1,800.0	1,457.0	2,500.0	2,000.0	2,500.0	2,500.0
Nutrition Services Incentive Program	8,500.0	5,595.2	8,500.0	8,500.0	8,500.0	8,500.0
Title III Social Services	17,000.0	12,710.6	17,000.0	17,000.0	22,000.0	22,000.0
Title III C-1 Congregate Meals Program	21,000.0	10,499.6	21,000.0	20,000.0	26,000.0	26,000.0
Title III C-2 Home Delivered Meals Program	11,000.0	6,857.4	11,000.0	10,800.0	16,000.0	16,000.0
Title III D Preventive Health	1,000.0	658.6	1,000.0	660.0	1,000.0	1,000.0
Title V Employment Services	6,500.0	2,915.6	6,500.0	3,680.0	6,500.0	6,500.0
Title VII Long-Term Care Ombudsman Services for Older Americans	1,000.0	470.8	1,000.0	500.0	1,000.0	1,000.0
Title VII Prevention of Elder Abuse, Neglect and Exploitation	500.0	141.4	500.0	150.0	500.0	500.0
Total Grants	76,000.0	46,153.0	76,700.0	68,990.0	91,700.0	91,700.0
TOTAL FEDERAL FUNDS	88,073.0	50,868.0	85,638.0	73,392.9	101,589.1	101,589.1

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	1,100,139.8	1,060,487.5	1,030,854.3	1,030,295.6	1,169,935.1	901,997.5
Senior Health Insurance Program Fund	3,545.5	2,316.7	3,000.0	1,530.0	3,000.0	3,000.0
Services for Older Americans Fund	84,527.5	48,551.3	82,638.0	71,862.9	98,589.1	98,589.1
Long Term Care Ombudsman Fund	2,000.0	1,081.1	3,000.0	1,600.0	3,000.0	3,000.0
Tobacco Settlement Recovery Fund	10,600.0	10,546.8	1,600.0	1,600.0	1,600.0	1,600.0
Department on Aging State Projects Fund	345.0	3.1	345.0	2.0	345.0	345.0
TOTAL ALL FUNDS	1,201,157.8	1,122,986.5	1,121,437.3	1,106,890.5	1,276,469.2	1,008,531.6

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Direct Senior Services	1,194,818.8	1,119,077.7	1,116,208.3	1,103,407.2	1,271,355.1	1,003,417.5
Division of Finance and Administration OAF	929.1	379.1	625.7	460.9	542.8	542.8
Division of Home and Community Services OAF	1,864.4	1,213.0	1,603.3	1,492.4	1,571.3	1,571.3
Senior Health Insurance	3,545.5	2,316.7	3,000.0	1,530.0	3,000.0	3,000.0
TOTAL ALL DIVISIONS	1,201,157.8	1,122,986.5	1,121,437.3	1,106,890.5	1,276,469.2	1,008,531.6

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Direct Senior Services	116.5	147.0	179.0	
Division of Finance and Administration OAF	3.0	2.0	2.0	
Division of Home and Community Services OAF	11.5	10.0	10.0	
Senior Health Insurance	13.0	11.0	11.0	
TOTAL HEADCOUNT	144.0	170.0	202.0	162.0

Department Of Agriculture

Robert F. Flider, Director

State Fairgrounds
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www.agr.state.il.us

MISSION

The Illinois Department of Agriculture advocates for Illinois' agricultural industry and provides regulatory functions to protect the state's consumers, agriculture industry and natural resources.

ACCOMPLISHMENTS

- **Launched a three-year demonstration project to encourage the planting of environmentally-beneficial cover crops.** The initiative's goal is to improve water quality in Illinois lakes and streams by reducing soil erosion and nutrient run-off from farm fields.
- **Hosted a record-breaking Illinois State Fair.** Gate, parking and grandstand revenue totaled \$3.93 million, breaking the previous record of \$3.38 million set in 2012.
- **Participated in 15 international and domestic trade shows, led nine foreign buyers' missions and industry tours, facilitated 9,030 buyer-seller introductions and disseminated 1,289 trade leads.** These activities generated \$61 million in actual sales and another \$206 million in projected sales for Illinois food companies and agribusinesses.
- **Collaborated with industry groups to develop a web-based anhydrous ammonia safety training program.** The program is intended to prevent accidental releases of ammonia and uses video and animation of actual accidents to teach farmers the proper handling of the fertilizer and how to avoid the most common handling mistakes.
- **Completed critical infrastructure improvements to the Illinois State Fairgrounds.** Thanks to more than \$700,000 in funding from the *Illinois Jobs Now!* capital development program, leaky roofs were replaced or repaired on several buildings, including the Artisans Building, ten barns and Sheep Pavilion 33.
- **Created a sharp, full-color "Where Fresh Is" logo to promote the purchase of Illinois-produced fruits and vegetables and grow local economies.** Free point-of-sale materials sporting the logo were distributed to 200 grocery stores and 100 farmers' markets throughout the state. The materials are just one component of a larger statewide initiative that will promote the branding campaign through television, radio and billboard advertising.
- **Registered 697 new Illinois beekeepers.** Honeybees pollinate approximately one third of all food-producing plants, but a sharp decline in their population in the wild has greatly increased the need for domestic apiaries. The 38 percent increase in registered apiaries last year raised the number of active beekeepers in the state to more than 2,500.

Department Of Agriculture

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	20,808.3	21,558.3	25,105.1	16.5%	140.0	160.0	179.0
Other State Funds	59,348.5	65,108.0	66,296.7	1.8%	130.0	132.0	130.0
Federal Funds	13,667.0	13,139.3	12,942.3	-1.5%	60.5	70.0	67.0
Total All Funds	93,823.8	99,805.6	104,344.1	4.5%	330.5	362.0	376.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Economic Development						
Increase Employment and Attract, Retain and Grow Businesses						
Marketing and Promotion	3,864.9	4,608.5	5,151.4	26.7	24.1	25.0
Public Safety						
Improve Infrastructure						
Agricultural Products Inspection	3,606.4	4,488.1	4,613.5	20.1	25.1	25.0
Animal Health and Welfare	5,315.4	4,889.6	5,214.8	30.7	32.0	35.0
Egg Inspection	1,229.7	1,364.5	1,366.0	10.2	10.3	7.3
Environmental Programs	10,093.2	11,006.9	10,722.2	50.5	54.3	54.2
Grain Warehouses	1,890.7	1,531.4	1,584.6	17.9	15.8	15.8
Meat and Poultry Inspection	11,445.9	11,700.9	11,991.7	93.4	104.8	104.7
Weights and Measures	6,207.6	7,422.5	8,858.2	39.1	44.7	44.6
Outcome Total	39,789.1	42,403.9	44,351.1	262.0	287.0	286.6
Healthcare						
Improve Overall Health of Illinoisans						
Medical Cannabis	118.8	628.6	2,732.5	0.6	2.8	16.8
Environment and Culture						
Strengthen Cultural and Environmental Vitality						
Cooperative Extension Service	13,443.9	13,443.9	13,443.9	0.0	0.0	0.0
County Fairs	5,837.5	5,859.2	5,869.0	2.4	2.8	2.7
DuQuoin Buildings and Grounds Non-Fair Activities	2,568.9	2,883.9	2,572.0	0.8	4.1	4.0
DuQuoin State Fair	1,741.7	1,792.2	2,010.3	5.4	3.6	3.5
Horse Racing	3,660.8	3,681.1	3,690.0	3.9	5.1	5.1
Illinois State Fair	6,277.1	7,287.3	7,319.9	9.9	5.4	5.3
Land and Water Operations	2,054.4	2,098.5	2,206.3	12.0	12.7	12.7
Soil and Water Conservation District Operations and Practices	7,686.6	8,259.7	8,282.8	3.8	4.9	4.8
Springfield Buildings and Grounds Non-Fair Activities	6,780.2	6,858.7	6,714.8	2.8	9.5	9.4
Outcome Total	50,051.0	52,164.5	52,109.1	41.1	48.0	47.6
Total All Results	93,823.8	99,805.6	104,344.1	330.5	362.0	376.0

Department Of Agriculture

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Agricultural Products Inspection					
Percentage of feed, seed and fertilizer facilities and products found compliant with regulations	86.6%	87.3%	91.0%	91.0%	91.0%
Animal Health and Welfare					
Number of animal welfare, rendering, brand, horsemeat, auction market, livestock dealer and branch location business licenses issued	2,463	2,391	2,007	2,355	2,350
County Fairs					
Number of attendees at the 104 county fairs	2,808,748	2,552,906	2,359,149	2,567,960	2,650,000
DuQuoin Buildings and Grounds Non-Fair Activities					
Number of non-fair events at the Illinois State Fairgrounds in DuQuoin	335	350	350	350	350
DuQuoin State Fair					
DuQuoin State Fair attendance	330,000	351,000	258,000	350,000	350,000
Egg Inspection					
Number of Egg Inspections performed	2,662	2,536	3,142	3,200	3,250
Environmental Programs					
Number of commercial and private pesticide applicators/operators licensed	32,366	31,539	26,806	27,000	27,000
Grain Warehouses					
Number of failed grain dealers and warehouse licensees	0	1	0	0	0
Horse Racing					
Number of jobs associated with Illinois Horse Racing	20,000	19,000	18,000	15,000	15,000
Illinois State Fair					
Illinois State Fair total revenue	\$4,376,995	\$5,020,240	\$5,741,745	\$6,470,451	\$6,500,000
Land and Water Operations					
Number of conservation projects installed as a direct result of the Conservation Practice Cost-Share Program	1,189	772	670	800	824
Marketing and Promotion					
Return on investment in actual and projected sales compared to the marketing budget	64:1	290:1	101:1	128:1	100:1
Meat and Poultry Inspection					
Number of food borne illness outbreaks linked to state inspected meat and poultry products	0	0	0	0	0
Medical Cannabis					
Number of permits issued for cultivation centers	N/A	N/A	N/A	N/A	22 ^a
Soil and Water Conservation District Operations and Practices					
Number of SWCD rural/urban clients adopting conservation practices related to IDOA conservation programs	157	197	244	270	295
Springfield Buildings and Grounds Non-Fair Activities					
Number of non-fair events at the Illinois State Fairgrounds in Springfield	2,826	2,733	2,673	2,725	2,750
Weights and Measures					
Percentage of all commercial weighing and measuring devices inspected	94.3%	98.2%	82.6%	90.0%	94.0%

^aNew program based measure for FY14-15

Department Of Agriculture

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	11,782.1	11,193.7	12,437.1	12,437.1	12,868.8	9,392.9
Total Contractual Services	190.4	179.9	5,695.5	5,695.5	5,885.1	4,295.6
Total Other Operations and Refunds	0.0	0.0	1,144.1	1,144.1	1,469.7	1,072.5
Designated Purposes						
Administration of the Livestock Management Facilities Act	275.5	275.5	275.5	275.5	275.5	201.1
Administrative Operations	687.5	687.5	800.0	800.0	800.0	583.9
Exotic Pest Eradication	456.0	455.6	456.0	456.0	456.0	332.8
Expenses Associated with the Operations of the Centralia Animal Disease Laboratory	400.0	399.9	0.0	0.0	0.0	0.0
Implementation of the Forever Green Illinois Program	0.0	0.0	750.0	750.0	750.0	547.4
Lump Sum for Other Operations	7,016.8	6,992.5	0.0	0.0	0.0	0.0
Operation of the Medicinal Plants program	0.0	0.0	0.0	0.0	2,600.0	1,897.7
Total Designated Purposes	8,835.8	8,811.0	2,281.5	2,281.5	4,881.5	3,562.9
TOTAL GENERAL FUNDS	20,808.3	20,184.6	21,558.3	21,558.3	25,105.1	18,323.9
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	6,900.8	6,083.8	7,997.0	7,997.0	9,265.0	9,265.0
Total Contractual Services	1,636.1	1,175.5	1,824.3	1,824.3	1,878.9	1,878.9
Total Other Operations and Refunds	1,058.8	596.3	1,244.9	1,244.9	1,461.0	1,461.0
Designated Purposes						
Administration of the Livestock Management Facilities Act	30.0	5.5	30.0	30.0	30.0	30.0
Administration of the Pesticide Act	5,800.0	5,031.3	6,325.0	6,325.0	6,500.0	6,500.0
Cook County Extension	2,449.2	2,449.2	2,449.2	2,449.2	2,449.2	2,449.2
Deposit into the State Cooperative Extension Service Trust Fund	10,994.7	10,994.7	10,994.7	10,994.7	10,994.7	10,994.7
DuQuoin State Fair Entertainment, Including the Percentage Portion of Entertainment Contracts	652.1	651.9	696.0	696.0	696.0	696.0
Expenses Authorized by the Animal Disease Laboratories Act	1,000.0	685.3	1,250.0	800.0	1,000.0	1,000.0
Expenses Related to Agricultural Products Inspection	0.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0
Expenses Related to Feed Control Program	1,800.0	1,042.6	1,800.0	1,800.0	1,900.0	1,900.0
Expenses Related to the Promotion and Marketing of Illinois Agriculture and Agricultural Exports	2,025.0	2,007.1	2,500.0	2,500.0	2,625.0	2,625.0
Expenses Related to Viticulturist and Enologist Contractual Staff	0.0	0.0	150.0	150.0	150.0	150.0
Food Safety Modernization Initiative	200.0	111.3	200.0	200.0	200.0	200.0
Implementation of a Farmers' Market Technology Improvement Program	50.0	49.4	50.0	50.0	50.0	50.0
Implementation of Programs and Activities to Promote, Develop and Enhance the Biotechnology Industry in Illinois	100.0	92.4	100.0	100.0	100.0	100.0
Inspection of Agricultural Products	869.0	516.5	1,000.0	1,000.0	1,000.0	1,000.0
Investigate Animal Abuse and Neglect	4.0	0.0	4.0	4.0	4.0	4.0
Medical Cannabis Act	0.0	0.0	500.0	500.0	0.0	0.0
Natural Resources Advisory Board	2.0	0.7	2.0	2.0	2.0	2.0
Non-Fair Activities at the DuQuoin State Fairgrounds	750.0	487.8	750.0	750.0	750.0	750.0
Non-Fair Activities at the Illinois State Fairgrounds	1,500.0	1,038.4	1,500.0	1,500.0	1,500.0	1,500.0
Operation of the Illinois State Fair, Including Entertainment and the Percentage Portion of Entertainment Contracts	4,800.0	4,727.5	5,500.0	5,300.0	5,500.0	5,500.0

Department Of Agriculture

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Regulation of Motor Fuel Quality	50.0	33.8	50.0	50.0	50.0	50.0
Total Designated Purposes	33,076.0	29,925.5	37,350.9	36,700.9	37,000.9	37,000.9
Grants						
Awards and Premiums at the Illinois State Fair	483.4	423.0	483.4	483.4	483.4	483.4
Awards and Premiums for Grand Circuit Horseracing at the Illinois State Fairgrounds	178.6	178.6	178.6	178.6	178.6	178.6
Awards to Livestock Breeders	221.5	221.5	221.5	221.5	221.5	221.5
Distribution to County Fair and Exposition Authorities	900.9	900.9	900.0	900.0	900.0	900.0
Distribution to Encourage and Aid County Fairs and Other Agricultural Societies	1,798.6	1,798.6	1,798.6	1,798.6	1,798.6	1,798.6
Fertilizer Research	500.0	102.6	0.0	0.0	0.0	0.0
Grants and Other Purposes for County Fair and State Fair Horseracing	329.3	329.3	329.3	329.3	329.3	329.3
Grants and Other Purposes Per the Illinois Horse Racing Act	2,797.1	2,797.1	2,797.1	2,797.1	2,797.1	2,797.1
Grants to Soil and Water Conservation Districts	2,485.0	2,485.0	3,000.0	3,000.0	3,000.0	3,000.0
Implement Agricultural Resource Enhancement Programs	4,500.0	4,488.8	4,500.0	4,500.0	4,500.0	4,500.0
Mosquito Control	40.0	40.0	40.0	40.0	40.0	40.0
Premiums to Agricultural Extension or 4-H Clubs	786.4	786.4	786.4	786.4	786.4	786.4
Premiums to Vocational Agriculture Fairs	325.0	325.0	325.0	325.0	325.0	325.0
Promotion of the Illinois Horseracing and Breeding Industry	30.0	7.1	30.0	30.0	30.0	30.0
Rehabilitation of County Fairgrounds	1,301.0	1,301.0	1,301.0	1,301.0	1,301.0	1,301.0
Total Grants	16,676.8	16,184.8	16,690.9	16,690.9	16,690.9	16,690.9
TOTAL OTHER STATE FUNDS	59,348.5	53,965.9	65,108.0	64,458.0	66,296.7	66,296.7
FEDERAL FUNDS						
Total Personal Services and Fringe Benefits	6,952.6	5,304.2	7,121.7	7,121.7	7,198.8	7,198.8
Total Contractual Services	560.7	480.7	448.8	448.8	792.6	792.6
Total Other Operations and Refunds	659.7	456.9	674.8	674.8	531.9	531.9
Designated Purposes						
Costs of Administrative Services	100.0	0.0	100.0	100.0	100.0	100.0
Expenses of Various Federal Projects	4,765.0	2,572.7	4,140.0	3,665.0	3,665.0	3,665.0
Improve and Facilitate Marketing and Distribution of Agricultural Products	4.0	3.0	4.0	4.0	4.0	4.0
Pesticide Enforcement Program	625.0	367.2	650.0	650.0	650.0	650.0
Total Designated Purposes	5,494.0	2,942.9	4,894.0	4,419.0	4,419.0	4,419.0
TOTAL FEDERAL FUNDS	13,667.0	9,184.7	13,139.3	12,664.3	12,942.3	12,942.3

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	20,808.3	20,184.6	21,558.3	21,558.3	25,105.1	18,323.9
Illinois Department of Agriculture Laboratory Services Revolving Fund	1,000.0	685.3	1,250.0	800.0	1,000.0	1,000.0
Agricultural Premium Fund	20,954.4	20,082.3	22,394.3	22,394.3	22,089.1	22,089.1
Weights and Measures Fund	5,572.3	4,730.1	6,755.3	6,755.3	8,178.3	8,178.3
Fair and Exposition Fund	900.9	900.9	900.0	900.0	900.0	900.0
Motor Fuel and Petroleum Standards Fund	50.0	33.8	50.0	50.0	50.0	50.0
Fertilizer Control Fund	500.0	102.6	1,500.0	1,500.0	1,500.0	1,500.0

Department Of Agriculture

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Used Tire Management Fund	40.0	40.0	40.0	40.0	40.0	40.0
Feed Control Fund	1,800.0	1,042.6	1,800.0	1,800.0	1,900.0	1,900.0
Livestock Management Facilities Fund	30.0	5.5	30.0	30.0	30.0	30.0
Illinois State Fair Fund	7,183.5	6,589.0	7,883.5	7,683.5	7,883.5	7,883.5
Agricultural Marketing Services Fund	4.0	3.0	4.0	4.0	4.0	4.0
Agricultural Master Fund	869.0	516.5	1,000.0	1,000.0	1,000.0	1,000.0
Wholesome Meat Fund	8,273.0	6,241.8	8,345.3	8,345.3	8,623.3	8,623.3
Pesticide Control Fund	5,800.0	5,031.3	6,325.0	6,325.0	6,500.0	6,500.0
Partners for Conservation Fund	11,144.2	10,987.3	11,668.7	11,668.7	11,710.9	11,710.9
Illinois Racing Quarter Horse Breeders Fund	30.0	7.1	30.0	30.0	30.0	30.0
Agriculture Pesticide Control Act Fund	625.0	367.2	650.0	650.0	650.0	650.0
Illinois Standardbred Breeders Fund	1,394.1	1,258.5	1,395.6	1,395.6	1,396.4	1,396.4
Illinois Thoroughbred Breeders Fund	2,076.1	1,953.1	2,081.6	2,081.6	2,084.5	2,084.5
Illinois Animal Abuse Fund	4.0	0.0	4.0	4.0	4.0	4.0
Agriculture Federal Projects Fund	4,765.0	2,572.7	4,140.0	3,665.0	3,665.0	3,665.0
TOTAL ALL FUNDS	93,823.8	83,335.3	99,805.6	98,680.6	104,344.1	97,562.9

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Administrative Services	16,229.8	15,844.3	16,351.3	16,351.3	16,490.1	15,906.2
Computer Services	1,812.9	1,453.8	2,055.7	2,055.7	2,061.8	1,964.6
Agriculture Regulation	5,227.5	3,866.6	6,227.5	6,227.5	5,897.2	5,357.8
Marketing	3,640.6	3,550.4	4,365.6	4,365.6	4,901.1	4,598.0
Medicinal Plants	0.0	0.0	0.0	0.0	2,600.0	1,897.7
Weights and Measures	5,822.3	4,763.9	7,005.3	7,005.3	8,428.3	8,428.3
Animal Industries	4,897.2	3,964.7	4,453.4	4,003.4	4,771.4	3,780.8
Meat and Poultry Inspection	12,094.6	9,932.3	12,436.2	12,436.2	12,709.4	11,775.9
Land and Water Resources	8,943.5	8,542.3	9,494.7	9,494.7	9,599.3	9,599.3
Environmental Programs	9,626.5	7,139.8	10,501.5	10,026.5	10,201.5	9,801.3
State Fair/Buildings and Grounds	12,368.0	11,757.2	13,399.6	13,199.6	13,265.6	11,811.9
DuQuoin Buildings and Grounds	2,416.7	2,153.3	2,719.1	2,719.1	2,402.2	1,955.9
DuQuoin State Fair	1,662.1	1,652.5	1,706.0	1,706.0	1,921.5	1,590.5
County Fairs and Horseracing	9,082.1	8,714.2	9,089.7	9,089.7	9,094.7	9,094.7
TOTAL ALL DIVISIONS	93,823.8	83,335.3	99,805.6	98,680.6	104,344.1	97,562.9

Department Of Agriculture

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Administrative Services	18.0	24.0	23.0	
Computer Services	6.0	7.0	7.0	
Agriculture Regulation	36.5	41.0	39.0	
Marketing	25.5	22.5	23.5	
Medicinal Plants	0.0	0.0	16.0	
Weights and Measures	37.0	42.0	42.0	
Animal Industries	29.5	30.5	33.5	
Meat and Poultry Inspection	100.5	111.0	108.0	
Land and Water Resources	11.5	12.0	12.0	
Environmental Programs	48.0	51.0	51.0	
State Fair/Buildings and Grounds	9.0	10.0	10.0	
DuQuoin Buildings and Grounds	0.0	3.0	3.0	
DuQuoin State Fair	5.0	3.0	3.0	
County Fairs and Horseracing	4.0	5.0	5.0	
TOTAL HEADCOUNT	330.5	362.0	376.0	328.0

Department Of Central Management Services

Simone McNeil, Acting Director

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MISSION

The Department of Central Management Services (CMS) collaborates with state agencies to deliver critical services to Illinois taxpayers. By bringing private-sector discipline and best practices to its public-sector mission, CMS provides cost-effective administration of key functions including: property management, information technology, telecommunications, human resources, employee benefits, purchasing, legal services, and vendor and employee diversity programs. Through the use of sound business principles, CMS strives to improve efficiencies and maximize the value of taxpayer dollars.

ACCOMPLISHMENTS

- **Successfully outsourced Worker's Compensation Administration.** CMS successfully outsourced Worker's Compensation administration to a third-party administrator, reducing the backlog of open claims from 21,000 to 7,000. By digitally scanning case files CMS can provide enhanced access to files for adjusters, workers compensation coordinators and Attorney General's office through a web-based claims system. CMS instituted a new monthly reporting system allowing agencies and administrators to better track and monitor worker's compensation claims and cases. Worker's Compensation initiated Fraud Hot-line and awareness training programs in all agencies.
- **Completed high-speed broadband construction.** CMS' Illinois Broadband Technologies Opportunity Program completed construction of a state-owned fiber optic network to provide high-speed broadband services to more than 6,000 public entities: schools, universities, libraries, museums, municipalities and state agencies as of 12/31/2013. This state and federally-funded program increases bandwidth and reduces monthly costs for Illinois Century Network customers. Schools connected to the network can benefit from up to three times faster service, far exceeding previous network capacity and critical for computer-based learning applications.
- **Implemented Medicare Advantage.** The CMS Bureau of Benefits implemented Medicare Advantage to provide quality coordinated care for all Medicare-eligible retirees and their Medicare-eligible dependents while saving more than \$300 million over two years.
- **Maintained overall lease rates.** The CMS Bureau of Property Management maintained overall average office lease rates in all Illinois markets, \$15.06 per square foot, below the Building Owners and Managers Association (BOMA) listed average lease rates, \$19.66 per square foot, during the most recent period.
- **Increased number of BEP vendors and contracts.** The CMS Business Enterprise Program (BEP) increased the number of BEP vendors in fiscal year 2013 by 5.5 percent from the previous fiscal year. Additionally, BEP expanded the number of state contracts available for bidding by BEP vendors from 3,683 in fiscal year 2012 to 17,566 in fiscal year 2013.

Department Of Central Management Services

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	1,481,692.4	1,377,395.0	1,550,981.4	12.6%	159.0	185.0	192.0
Other State Funds	4,100,719.8	3,968,202.6	4,041,247.7	1.8%	1,211.0	1,312.0	1,323.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	5,582,412.2	5,345,597.6	5,592,229.1	4.6%	1,370.0	1,497.0	1,515.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Government Services						
Support Basic Functions of Government						
Agency Services	9,258.5	10,171.4	10,318.9	49.1	49.1	52.0
Business Enterprise Program	2,616.8	2,946.2	3,197.8	20.1	26.1	27.0
Communications	183,019.5	181,739.9	160,866.5	176.1	196.1	197.0
Deferred Compensation	2,965.4	2,994.1	3,143.5	17.1	18.1	19.0
Facilities Management	315,542.1	314,978.3	324,263.7	288.1	300.1	301.0
Group Health and Life Insurance	4,623,801.9	4,417,246.2	4,668,388.1	74.1	94.1	95.0
Human Resources/Personnel	10,197.4	10,567.2	16,405.5	105.1	117.1	123.0
Information Technology	182,647.9	175,171.6	175,194.0	413.1	471.1	472.0
Risk Management	3,988.6	4,017.6	4,217.4	11.1	12.2	13.2
Strategic Sourcing	3,616.6	4,257.3	4,469.5	37.1	42.2	43.2
Vehicles	77,383.9	79,104.2	79,210.0	155.1	154.2	155.2
Workers' Compensation	167,373.6	142,403.1	142,554.3	24.1	16.2	17.2
Outcome Total	5,582,412.2	5,345,597.6	5,592,229.1	1,370.0	1,497.0	1,515.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Agency Services					
Number of facilities participating in I-Cycle program	254	283	325	311	336
Business Enterprise Program					
Number of Business Enterprise Program (BEP) certifications approved	1,158	1,513	1,525	1,543	1,600
Communications					
Telecom orders processed per month	1,042	857	875	875	875
Deferred Compensation					
Number of new Deferred Compensation Program participants	3,000	1,420	2,750	2,750	2750
Facilities Management					
Number of facilities consolidations	N/A ^a	50	50	25	12
Group Health and Life Insurance					
Percentage of Group Insurance coverage disputes resolved within 30 days	90%	90%	95%	95%	95%
Human Resources/Personnel					
Number of automated exams given	92,184	79,778	80,000	80,000	80,000
Information Technology					
Percentage of mainframe transactions completed within one second	98%	98%	98%	98%	98%
Risk Management					
Percentage of disputes resolved within 30 days of notification	98%	98%	98%	98%	98%

Department Of Central Management Services

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Strategic Sourcing					
Percentage of Procurement Business Cases processed in less than 5 days	N/A ^a	N/A ^b	85%	90%	90%
Vehicles					
Percentage of fleet above replacement levels	N/A ^a	52%	46%	45%	42%
Workers' Compensation					
Percentage of claims denied	4%	9%	21%	14%	16%

^aMeasure began in 2012

^bMeasure began in 2013

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	11,249.2	11,162.1	12,365.8	12,365.8	13,468.2	6,825.6
Total Contractual Services	14,933.1	14,922.8	13,427.7	13,427.7	45,301.9	12,063.8
Total Other Operations and Refunds	672.1	648.7	1,044.3	1,044.3	1,226.3	621.7
Designated Purposes						
Awards and Expenses of the State Government Suggestion Award Board	7.0	0.0	3.5	3.5	3.5	1.8
Broadband Network	0.0	0.0	0.0	0.0	6,000.0	3,040.8
For Expenses of the Upward Mobility Program	0.0	0.0	0.0	0.0	5,000.0	2,534.0
Governor's/Vito Marzullo's Internship Program	572.9	532.9	572.9	572.9	572.9	290.3
GRF State Surplus	331.6	327.2	0.0	0.0	0.0	0.0
Group Insurance	1,450,000.0	1,450,000.0	1,346,000.0	1,346,000.0	1,475,374.2	1,475,374.2
Nurses' Tuition	68.0	0.0	80.0	80.0	85.0	43.1
Veterans' Job Assistance Program	239.9	215.6	282.2	282.2	282.2	143.0
Wage Claims	1,113.1	1,112.7	1,113.1	1,113.1	1,113.1	564.1
Total Designated Purposes	1,452,332.5	1,452,188.5	1,348,051.7	1,348,051.7	1,488,430.9	1,481,991.3
Grants						
Auto Liability, Adjusting and Administration of Claims, Loss Control and Prevention Services and Auto Liability Claims	1,360.2	1,170.0	1,360.2	1,360.2	1,360.2	689.3
Payment of Claims Under the Representation and Indemnification in the Civil Lawsuits Act	1,145.3	1,128.7	1,145.3	1,145.3	1,193.9	605.1
Total Grants	2,505.5	2,298.7	2,505.5	2,505.5	2,554.1	1,294.4
TOTAL GENERAL FUNDS	1,481,692.4	1,481,220.8	1,377,395.0	1,377,395.0	1,550,981.4	1,502,796.8
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	332,079.7	255,428.3	285,555.4	256,054.7	279,462.2	279,462.2
Total Contractual Services	180,046.1	127,779.2	179,305.1	119,707.8	179,001.1	179,001.1
Total Other Operations and Refunds	259,078.9	181,121.3	256,577.2	216,087.0	255,372.5	255,372.5
Designated Purposes						
Administrative Costs and Claims Payment	165,890.5	124,838.5	140,891.0	135,410.9	140,891.0	140,891.0
Broadband Network	52,152.6	50,924.9	52,152.6	45,337.6	25,000.0	25,000.0
Costs Associated with the Shared Services Initiative and Other Operational Expenses	5,467.3	4,580.4	5,467.3	4,661.2	5,763.8	5,763.8
Expenses of Cost Containment Program	446.9	2.2	0.0	0.0	0.0	0.0
Expenses Related to the Administration and Operation of Surplus Property and Recycling Programs	4,413.7	2,961.2	4,758.7	3,550.6	4,758.7	4,758.7
Expenses Related to the Administration of the State Employees' Deferred Compensation Plan	1,500.0	1,125.2	1,500.0	1,327.2	1,500.0	1,500.0
Expenses Related to the Management of Facilities	93,577.5	31,700.8	93,043.2	35,904.1	70,000.0	70,000.0

Department Of Central Management Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Life Insurance Coverage as Elected by Members Per the State Employees Group Insurance Act	95,452.1	83,882.8	95,452.1	86,341.0	95,452.1	95,452.1
Professional Services Including Administrative and Related Costs	10,500.0	8,941.3	10,500.0	10,500.0	11,500.0	11,500.0
Provisions of Health Care Coverage as Elected by Eligible Members Per the State Employees Group Insurance Act of 1971	2,900,114.5	2,174,923.9	2,843,000.0	2,843,000.0	2,972,546.3	3,144,000.0
Total Designated Purposes	3,329,515.1	2,483,881.3	3,246,764.9	3,166,032.7	3,327,411.9	3,498,865.6
TOTAL OTHER STATE FUNDS	4,100,719.8	3,048,210.0	3,968,202.6	3,757,882.2	4,041,247.7	4,212,701.4

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	1,481,692.4	1,481,220.8	1,377,395.0	1,377,395.0	1,550,981.4	1,502,796.8
Road Fund	176,323.0	120,773.0	131,300.0	120,773.0	123,372.0	123,372.0
State Garage Revolving Fund	76,605.4	55,103.3	78,296.7	57,794.4	78,277.3	78,277.3
Statistical Services Revolving Fund	182,705.2	142,427.7	175,200.2	147,055.5	175,200.2	175,200.2
Communications Revolving Fund	185,688.2	144,491.5	184,843.2	165,548.1	157,824.4	157,824.4
Facilities Management Revolving Fund	300,577.9	188,369.8	301,958.3	186,167.1	279,379.4	279,379.4
Professional Services Fund	10,500.0	8,941.3	10,500.0	10,500.0	11,500.0	11,500.0
Workers' Compensation Revolving Fund	165,890.5	124,838.5	140,891.0	135,410.9	140,891.0	140,891.0
Group Insurance Premium Fund	95,740.1	83,882.8	95,452.1	86,341.0	95,452.1	95,452.1
State Employees Deferred Compensation Plan Fund	1,500.0	1,125.2	1,500.0	1,327.2	1,500.0	1,500.0
State Surplus Property Revolving Fund	4,413.7	2,961.2	4,758.7	3,550.6	4,758.7	4,758.7
Health Insurance Reserve Fund	2,900,775.8	2,175,295.7	2,843,502.4	2,843,414.4	2,973,092.6	3,144,546.3
TOTAL ALL FUNDS	5,582,412.2	4,529,430.8	5,345,597.6	5,135,277.2	5,592,229.1	5,715,498.2

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Administrative Operations	182,287.9	138,114.0	157,524.7	150,537.7	158,491.0	157,239.7
Information Services	7,866.8	6,975.1	8,281.2	7,118.1	8,634.4	8,340.8
Strategic Sourcing	2,133.5	2,115.0	2,745.2	2,745.2	2,806.2	1,422.1
Benefits	4,626,342.0	3,833,005.9	4,419,757.6	4,399,946.7	4,670,798.7	4,840,992.7
Personnel	8,732.0	8,556.5	9,073.1	9,073.1	14,762.0	7,481.4
Business Enterprise Program	1,151.4	1,107.6	1,452.1	1,452.1	1,554.3	787.8
Property Management	313,470.0	201,522.7	312,862.8	197,335.8	321,993.0	289,003.4
Bureau of Agency Services	83,289.6	59,753.9	85,879.8	63,719.5	85,838.3	85,838.3
Communications and Computer Services	351,671.7	273,699.8	342,553.8	298,687.8	321,587.4	318,628.2
Shared Services	5,467.3	4,580.4	5,467.3	4,661.2	5,763.8	5,763.8
TOTAL ALL DIVISIONS	5,582,412.2	4,529,430.8	5,345,597.6	5,135,277.2	5,592,229.1	5,715,498.2

Department Of Central Management Services

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Administrative Operations	80.0	80.0	90.0	
Information Services	43.0	51.0	51.0	
Strategic Sourcing	29.0	33.0	33.0	
Benefits	78.0	97.0	97.0	
Personnel	97.0	108.0	113.0	
Business Enterprise Program	12.0	17.0	17.0	
Property Management	277.0	287.0	287.0	
Bureau of Agency Services	191.0	189.0	191.0	
Communications and Computer Services	526.0	593.0	593.0	
Shared Services	37.0	42.0	43.0	
TOTAL HEADCOUNT	1,370.0	1,497.0	1,515.0	1,418.0

Department Of Children And Family Services

Bobbie Gregg, Acting Director

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MISSION

The Illinois Department of Children and Family Services (DCFS) has the primary responsibility of protecting children and strengthening families through the investigation and intervention of suspected child abuse or neglect by parents and other caregivers. When children must be removed from the home and reunification is not an option, DCFS and its nonprofit partners are committed to promoting adoption by loving families to provide children with the permanent, safe and nurturing home they need and deserve.

ACCOMPLISHMENTS

- **Prevented child abuse and neglect.** DCFS receives, investigates and acts upon a report of child abuse or neglect every five minutes. Every ten minutes, DCFS connects a family with information or services aimed at preventing maltreatment with vital information, referrals for prevention services and direct aid from the department.
- **Investigated abuse.** DCFS has increased efforts to encourage reporting of abuse, modernized its hotline to dramatically reduce wait times, reduced the backlog of overdue investigations and added 138 investigators to the frontlines. As a result, 10,000 additional suspected child victims will be reported and nearly 4,500 more incidents of child mistreatment substantiated compared to three years ago.
- **Improved on Illinois' record as a national leader in family preservation.** Thanks to the department's redesigned Intact Family Services program, nearly 5,900 families will be connected to a wide-range of services this year that enable children to remain safely with their families. DCFS has a lower child removal rate than every state except Virginia.
- **Provided 1,700 children safe, loving and permanent homes through adoption or guardianship.** DCFS created a new permanency office in 2013 to ensure that children who could not be safely returned to their family home find permanent, loving homes through adoption. 1,700 of the roughly 15,000 children in foster care are expected to find new, loving homes by June 30, 2014.

Department Of Children And Family Services

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	731,992.1	695,979.7	708,522.7	1.8%	2,601.0	2,682.0	2,682.0
Other State Funds	459,900.8	475,224.4	475,024.4	0.0%	97.0	123.0	123.0
Federal Funds	7,722.5	10,411.6	10,611.6	1.9%	2.0	3.0	3.0
Total All Funds	1,199,615.4	1,181,615.7	1,194,158.7	1.1%	2,700.0	2,808.0	2,808.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Human Services						
Meet the Needs of the Most Vulnerable						
Administrative Case Review	6,629.3	6,625.9	6,877.6	65.2	68.3	68.3
Adoption and Guardianship	208,895.6	195,264.1	190,936.3	44.0	53.6	53.6
Adoption Preservation Services	13,516.3	13,373.0	12,289.8	75.8	70.5	70.5
Behavioral/Mental Health Services	19,286.3	18,901.0	18,615.9	108.7	109.9	109.9
Children's Advocacy Centers	3,514.5	3,501.7	3,508.0	0.8	1.0	1.0
Daycare	45,354.8	45,148.1	45,939.8	199.2	209.7	209.7
Family Reunification and Substitute Care	460,168.3	456,064.7	459,779.8	832.3	849.4	849.4
Institution and Group Home Services	247,041.6	246,136.6	251,084.4	57.9	70.5	70.5
Investigative Services	100,522.4	97,430.5	101,338.3	929.4	963.9	963.9
Licensing Enforcement	20,603.7	20,593.1	21,375.2	202.7	212.3	212.3
Monitoring Unit	3,667.7	3,665.4	3,804.6	36.1	37.8	37.8
State Central Registry	12,033.2	11,632.0	12,107.1	115.1	119.8	119.8
Outcome Total	1,141,233.7	1,118,336.3	1,127,656.7	2,667.3	2,766.6	2,766.6
Increase Individual and Family Stability and Self-Sufficiency						
Intact Family Services	29,585.8	31,506.9	34,646.2	15.9	16.6	16.6
Older Ward Transition Services	11,789.6	12,046.8	12,070.2	7.3	11.9	11.9
Prevention Services	12,762.1	15,489.0	15,540.7	8.4	10.6	10.6
Outcome Total	54,137.5	59,042.7	62,257.1	31.6	39.0	39.0
Result Total	1,195,371.2	1,177,379.0	1,189,913.9	2,698.9	2,805.7	2,805.7
Healthcare						
Improve Overall Health of Illinoisans						
Health Care Network Services	4,244.2	4,236.7	4,244.8	1.1	2.3	2.3
Total All Results	1,199,615.4	1,181,615.7	1,194,158.7	2,700.0	2,808.0	2,808.0

Department Of Children And Family Services

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Administrative Case Review					
Percentage of wards receiving required Administrative Case Reviews	97.1%	97.3%	97.3%	97.3%	97.3%
Adoption and Guardianship					
Percentage of new adoptions and guardianships	10.4%	15.1%	13.9%	13.9%	17.0%
Adoption Preservation Services					
Percentage of clients receiving services that remain intact	97.6%	98.1%	98.3%	98.5%	98.5%
Behavioral/Mental Health Services					
Percentage of certification/recertification of providers for Medicaid Community Mental Health Services by established due dates	100%	100%	100%	100%	100%
Children's Advocacy Centers					
Percentage of children receiving forensic interviews that are recorded and completed on site at the Children's Advocacy Centers (CAC) ^a	N/A	N/A	N/A	99.9%	99.9%
Daycare					
Percentage of provider billings that are processed timely within 10 calendar days from receipt of an accurate bill	89.8%	84.6%	99.9%	99.9%	99.9%
Family Reunification and Substitute Care					
Average number of days from the establishment of a reunification goal to the actual return home	501	533	503	503	501
Percentage of children who enter foster care will have had no more than two placements in the first 12 months	83.0%	83.9%	86.5%	86.5%	86.6%
Percentage of rate that sibling groups are placed together	82.3%	82.3%	82.9%	83.1%	83.2%
Percentage of reunification rate where the child was returned home within 12 months	48.3%	45.8%	48.7%	48.7%	49.2%
Health Care Network Services					
Percentage of wards 3 years and older who are current with Well Child Exam requirements	90.4%	92.0%	83.9%	85.0%	90.0%
Percentage of wards under 3 years of age who are current with Well Child Exam requirements	86.2%	88.0%	89.9%	90.0%	90.0%
Institution and Group Home Services					
Percentage of wards placed in Institution and Group Home care	8.2%	8.1%	8.1%	8.0%	7.9%
Intact Family Services					
Percentage of families that have a length of service from case opening to closure of 6 months or less ^a	N/A	N/A	N/A	85.0%	85.0%
Investigative Services					
Percentage of all child abuse/neglect reports DCFS initiated within 24 hours	99.4%	99.2%	99.3%	100.0%	100.0%
Licensing Enforcement					
Percentage of agency and institutional renewals completed in a timely manner	88.9%	89.6%	89.8%	89.8%	89.9%
Monitoring Unit					
Percentage of monthly agency reviews that are held timely ^a	N/A	N/A	N/A	95.0%	95.0%
Older Ward Transition Services					
Percentage of Transitional Living Placement Stability Rate (TLPSR) ^a	N/A	N/A	N/A	93.4%	93.4%
Prevention Services					
Percentage of clients that will not be the indicated subjects of additional reports of abuse or neglect during the service period ^a	N/A	N/A	N/A	90.0%	90.0%
State Central Registry					
Percentage of State Central Register Hotline calls that were answered the first time or had a message taken	96.2%	95.6%	97.4%	97.5%	97.5%

^aNew program-based measure for FY14-15

Department Of Children And Family Services

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	224,734.8	222,117.1	226,843.1	226,843.1	239,424.9	205,785.8
Total Contractual Services	27,626.0	24,331.2	26,720.7	26,720.7	25,606.7	22,009.0
Total Other Operations and Refunds	15,281.2	13,303.7	14,486.5	14,486.5	14,761.7	12,688.1
Designated Purposes						
Attorney General Representation on Child Welfare Litigation Issues	474.0	313.6	474.0	300.0	474.0	407.5
Child Death Review Teams	107.5	99.7	106.4	106.4	106.4	91.5
Targeted Case Management	9,907.7	9,906.6	9,907.7	9,907.7	9,907.7	8,515.7
Total Designated Purposes	10,489.2	10,319.9	10,488.1	10,314.1	10,488.1	9,014.7
Grants						
Adoption and Guardianship Services	113,623.8	113,462.5	93,280.0	93,280.0	88,990.1	76,487.0
Cash Assistance and Housing Locator Services to Families in Class Defined in Norman Consent Order	1,357.5	1,014.2	1,343.9	1,343.9	1,343.9	1,155.1
Children's Advocacy Centers	1,961.9	1,940.6	1,942.3	1,942.3	1,942.3	1,669.4
Counseling and Auxiliary Services	11,107.3	10,434.9	8,800.9	8,800.9	8,700.9	7,478.5
Department Scholarship Program	1,000.7	883.4	1,240.7	1,240.7	1,240.7	1,066.4
Family Preservation	1,709.5	1,673.7	1,692.4	1,692.4	2,192.4	1,884.4
Foster Homes and Specialized Foster Care	143,976.6	143,590.4	131,745.8	131,745.8	136,545.8	117,361.2
Health Care Network	1,678.7	1,554.5	1,661.9	1,661.9	1,661.9	1,428.5
Institution and Group Home Care and Prevention	139,327.9	139,316.3	137,934.6	137,934.6	140,434.6	120,703.6
MCO Technical Assistance and Program Development	1,422.0	1,288.2	1,407.8	1,407.8	1,407.8	1,210.0
Pre-Admission/Post-Discharge Psychiatric Screening	3,033.8	2,966.5	3,003.5	3,003.5	2,503.5	2,151.8
Protective/Family Maintenance Day Care	24,580.2	24,541.3	24,334.4	24,334.4	24,334.4	20,915.5
Psychological Assessments, Including Operations and Administrative Expenses	1,828.4	1,698.7	1,810.1	1,810.1	0.0	0.0
Services Associated with the Foster Care Initiative	6,281.0	5,673.7	6,281.2	6,281.2	5,981.2	5,140.9
Tort Claims	75.8	27.3	75.0	75.0	75.0	64.5
Youth in Transition Program	895.8	699.9	886.8	886.8	886.8	762.3
Total Grants	453,860.9	450,766.1	417,441.3	417,441.3	418,241.3	359,479.1
TOTAL GENERAL FUNDS	731,992.1	720,838.1	695,979.7	695,805.7	708,522.7	608,976.7
OTHER STATE FUNDS						
Designated Purposes						
AFCARS/SACWIS Information System	15,418.8	12,618.8	15,418.8	15,418.8	15,418.8	15,418.8
Independent Living Initiative	9,300.0	7,930.5	9,300.0	9,300.0	9,300.0	9,300.0
Private Grants for Child Welfare Improvements	689.1	180.0	689.1	180.0	689.1	689.1
SSI Reimbursement	1,513.3	1,192.3	1,513.3	1,513.3	1,513.3	1,513.3
Title IV-E Reimbursement Enhancement	4,228.8	2,877.8	4,228.8	4,228.8	4,228.8	4,228.8
Total Designated Purposes	31,150.0	24,799.5	31,150.0	30,640.9	31,150.0	31,150.0
Grants						
Adoption and Guardianship Services	87,373.3	83,293.8	93,324.9	93,324.9	92,829.4	92,829.4
Cash Assistance and Housing Locator Services to Families in Class Defined in Norman Consent Order	2,071.3	1,700.8	2,071.3	2,071.3	2,071.3	2,071.3
Child Abuse Prevention	500.0	161.5	500.0	300.0	300.0	300.0
Children's Advocacy Centers	1,398.2	1,398.2	1,398.2	1,398.2	1,398.2	1,398.2

Department Of Children And Family Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Children's Personal and Physical Maintenance	2,856.1	1,981.8	2,856.1	2,856.1	2,856.1	2,856.1
Counseling and Auxiliary Services	12,047.2	10,023.4	12,047.2	12,047.2	10,547.2	10,547.2
Family Centered Services Initiative	16,489.7	14,990.7	16,489.7	16,489.7	16,489.7	16,489.7
Family Preservation Program	19,326.7	18,460.2	21,898.7	21,898.7	25,098.7	25,098.7
Foster Care and Adoptive Care Training Services	10,000.0	6,922.1	10,000.0	10,000.0	10,000.0	10,000.0
Foster Homes and Specialized Foster Care	165,824.1	147,314.8	172,624.1	172,624.1	170,924.1	170,924.1
Health Care Network	2,361.4	2,325.0	2,361.4	2,361.4	2,361.4	2,361.4
Institution and Group Home Care and Prevention	96,711.1	92,594.7	96,711.1	96,711.1	98,711.1	98,711.1
Juvenile Justice Title IV-E	5,000.0	1,415.2	5,000.0	3,000.0	3,000.0	3,000.0
Psychological Assessments, Including Operations and Administrative Expenses	1,200.0	980.6	1,200.0	1,200.0	3,010.1	3,010.1
Purchase of Children's Services (see footnote below)	1,314.6	1,036.5	1,314.6	1,314.6	0.0	0.0
Services Associated with the Foster Care Initiative	1,477.1	1,083.0	1,477.1	1,477.1	1,477.1	1,477.1
Tort Claims	2,800.0	311.2	2,800.0	2,800.0	2,800.0	2,800.0
Total Grants	428,750.8	385,993.4	444,074.4	441,874.4	443,874.4	443,874.4
TOTAL OTHER STATE FUNDS	459,900.8	410,792.8	475,224.4	472,515.3	475,024.4	475,024.4
FEDERAL FUNDS						
Designated Purposes						
Federal Child Protection Projects	7,395.0	5,015.5	9,695.0	6,768.8	9,695.0	9,695.0
Federal Child Welfare Projects	327.5	0.0	716.6	501.0	916.6	916.6
Total Designated Purposes	7,722.5	5,015.5	10,411.6	7,269.8	10,611.6	10,611.6
TOTAL FEDERAL FUNDS	7,722.5	5,015.5	10,411.6	7,269.8	10,611.6	10,611.6

A programming limitation prevents the assignment of \$1,314.6 that was consolidated from Purchase of Childrens Services into the Adoption and Guardianship line to be accurately reflected under the BFR Adoption Preservation and Support program which those funds will continue to support.

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	731,992.1	720,838.1	695,979.7	695,805.7	708,522.7	608,976.7
DCFS Children's Services Fund	458,711.7	410,451.3	474,035.3	472,035.3	474,035.3	474,035.3
DCFS Federal Projects Fund	7,722.5	5,015.5	10,411.6	7,269.8	10,611.6	10,611.6
DCFS Special Purposes Trust Fund	689.1	180.0	689.1	180.0	689.1	689.1
Child Abuse Prevention Fund	500.0	161.5	500.0	300.0	300.0	300.0
TOTAL ALL FUNDS	1,199,615.4	1,136,646.4	1,181,615.7	1,175,590.8	1,194,158.7	1,094,612.7

Department Of Children And Family Services

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Regional Offices	838,655.0	802,497.3	817,565.6	817,565.6	820,365.6	765,207.1
Central Administration	27,944.6	23,823.3	29,184.2	28,501.1	29,631.1	27,731.3
Child Welfare	78,198.6	75,684.4	80,585.5	80,369.9	83,880.0	73,530.3
Child Protection	121,427.8	116,964.1	119,207.2	116,081.0	122,822.7	106,970.6
Budget, Legal and Compliance	61,860.1	51,540.9	64,005.3	62,005.3	63,962.3	56,597.5
Clinical Services	19,857.0	16,593.8	19,464.6	19,464.6	19,628.7	18,275.8
Office of The Guardian	2,933.5	2,793.9	3,167.2	3,167.2	3,410.3	2,931.2
Inspector General	2,076.3	1,963.6	2,181.5	2,181.5	2,370.0	2,037.1
Regulation and Quality Control	46,662.5	44,785.1	46,254.6	46,254.6	48,088.0	41,331.8
TOTAL ALL DIVISIONS	1,199,615.4	1,136,646.4	1,181,615.7	1,175,590.8	1,194,158.7	1,094,612.7

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Regional Offices	0.0	35.0	35.0	
Central Administration	176.0	197.0	197.0	
Child Welfare	692.0	648.0	648.0	
Child Protection	906.0	946.0	946.0	
Budget, Legal and Compliance	273.0	326.0	326.0	
Clinical Services	97.0	106.0	106.0	
Office of The Guardian	57.0	25.0	25.0	
Inspector General	18.0	18.0	18.0	
Regulation and Quality Control	481.0	507.0	507.0	
TOTAL HEADCOUNT	2,700.0	2,808.0	2,808.0	2,445.0

Department Of Commerce And Economic Opportunity

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MISSION

The Department of Commerce and Economic Opportunity (DCEO) raises Illinois' profile as a global business destination and nexus of innovation and provides a foundation for the economic prosperity of all Illinoisans through coordination of business recruitment and retention, provision of essential capital to small businesses, investment in infrastructure and job training for a 21st century economy, and administration of state and federal grant programs.

ACCOMPLISHMENTS

- **Facilitated the private sector's creation and retention of jobs.** DCEO increased access to capital via Advantage Illinois, which works with banks and the venture capital community to support small businesses. Since launching the program in October 2011, DCEO has supported 179 projects, using nearly \$55 million in Advantage Illinois funding to leverage more than \$389 million in private financing and create over 2,300 jobs.
- **Marketed Illinois for new business and the film industry.** Key foreign direct investments during 2013 included Japanese auto component supplier Aisin Electronics expanding its Marion operation, investing over \$32 million and creating 80 new full-time jobs. Additionally, Danish pump maker Grundfos moved its North American headquarters to Downers Grove, adding 40 jobs to the area. In 2013, Illinois' film industry generated a record estimated \$358 million in spending that resulted in more than 4,200 full-time equivalent jobs.
- **Set records in tourism, both domestic and international.** DCEO helped bring a record \$33 billion in visitor spending to Illinois in 2012. The state surpassed the 100 million visitor mark for the first time, with international visits up 11.8 percent. Tourism generated nearly 300,000 jobs in 2012.
- **Reduced economic disparities in job preparation and distressed communities.** In 2013, DCEO invested \$95 million in federal workforce funds to assist more than 31,000 job seekers in upgrading their skills to find meaningful employment. Through fiscal year 2013, the Ike Disaster Recovery Program assisted more than two million Illinois residents in 41 counties affected by disaster through housing rehabilitation, property buyouts, and public infrastructure development and planning. In fiscal year 2013, utility bill payment assistance programs helped over 370,000 households meet their home heating needs.
- **Expanded opportunities for small businesses.** In fiscal year 2013, DCEO's Office of Trade and Investment helped over 200 Illinois companies export their products globally through 21 group trade missions. The department promoted multi-agency Illinois business services at the first annual Women Business Owners Symposium.

Department Of Commerce And Economic Opportunity

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	31,273.3	44,056.3	69,741.3	58.3%	107.0	122.0	122.0
Other State Funds	421,316.9	442,748.9	459,437.8	3.8%	95.0	106.0	106.0
Federal Funds	1,297,289.4	1,365,189.4	1,250,289.4	-8.4%	164.0	179.0	179.0
Total All Funds	1,749,879.6	1,851,994.6	1,779,468.5	-3.9%	366.0	407.0	407.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Economic Development						
Increase Employment and Attract, Retain and Grow Businesses						
Advantage Illinois - Business Finance	73,064.3	65,595.8	57,986.3	11.3	15.7	15.7
Advantage Illinois - Invest Illinois Venture Fund	20,206.4	17,936.9	15,450.4	1.5	2.2	2.2
Broadband	5,042.9	5,047.5	4,703.5	2.8	3.2	3.2
Business Information Center	71.4	73.8	76.8	0.3	0.4	0.4
Coal Development	15,420.0	15,436.3	15,457.3	9.0	9.4	9.4
Coal Research and Education	5,258.6	5,264.4	5,271.9	3.1	3.2	3.2
Eliminate the Digital Divide	7,500.0	5,000.0	5,000.0	0.0	0.0	0.0
Emerging Technology	791.4	2,323.8	2,326.8	0.3	0.4	0.4
Employer Training Investment Program	5,584.9	6,468.2	21,486.2	1.1	1.3	1.3
Employment Opportunity Grant Program	296.5	1,260.0	4,305.0	0.0	0.0	0.0
Energy	151,092.9	154,233.7	148,646.2	37.5	45.0	45.0
Grant Management	13,283.4	14,032.5	7,940.7	2.4	2.8	2.8
International Trade	15,375.0	11,883.2	10,243.7	13.0	19.4	19.4
Job Training for Economic Development	104.7	1,530.0	5,227.5	0.0	0.0	0.0
Market Development	16,865.7	20,817.6	25,918.4	0.2	0.2	0.2
Procurement Technical Assistance Centers	1,135.7	1,336.9	1,338.4	1.2	1.2	1.2
Promotion of Illinois as a Filming Location	1,353.4	1,354.6	1,356.1	5.2	6.2	6.2
Promotion of Illinois Tourism	58,144.4	57,221.1	66,211.0	26.4	28.1	28.1
Recycling	7,142.9	7,147.5	7,153.5	12.7	6.8	6.8
Small Business Development Centers	11,810.0	13,338.2	11,998.7	3.2	3.8	3.8
Small Business Environmental Assistance Program	460.7	461.9	538.4	3.2	3.2	3.2
Summer Youth Employment Program	0.0	14,000.0	17,000.0	0.0	0.0	0.0
Urban Weatherization	57.0	59.0	61.8	0.5	0.6	0.6
Weatherization	54,607.1	30,627.0	30,652.5	20.8	7.2	7.2
Workforce Investment Act	286,900.1	287,092.8	281,340.4	81.8	93.1	93.1
Outcome Total	751,569.5	739,542.6	747,691.4	237.5	253.2	253.2
Human Services						
Meet the Needs of the Most Vulnerable						
Low Income Home Energy Assistance Program	493,657.4	494,087.0	509,639.2	80.8	105.3	105.3
Increase Individual and Family Stability and Self-Sufficiency						
Community Development Assistance Program	427,545.7	551,372.7	455,571.7	32.3	32.6	32.6
Community Services Block Grant	76,428.6	66,475.2	66,535.2	14.5	15.6	15.6
Disaster Assistance	28.5	29.5	30.9	0.3	0.3	0.3

Department Of Commerce And Economic Opportunity

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Emergency Solutions	650.0	487.5	0.0	0.7	0.0	0.0
Outcome Total	504,652.8	618,365.0	522,137.9	47.8	48.5	48.5
Result Total	998,310.1	1,112,452.0	1,031,777.1	128.5	153.8	153.8
Total All Results	1,749,879.6	1,851,994.6	1,779,468.5	366.0	407.0	407.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Advantage Illinois - Business Finance					
Value of business financing assistance leveraged (\$ millions)	\$2.3	\$13.9	\$125.1 ^a	\$72.0	\$45.0
Advantage Illinois - Invest Illinois Venture Fund					
Value of private or indirect capital related to Invest Illinois Venture Fund investments (\$ millions)	N/A	\$9.7	\$15.3	\$16.0	\$4.0
Broadband					
Number of broadband users connected	N/A	N/A	4,632	12,206	1,000
Business Information Center					
Number of customers assisted	7,735	6,955	6,302	7,500	7,500
Coal Development					
Production of Illinois mines (millions of tons)	34.0	39.5	51.7	40.0	50.0
Coal Research and Education					
Number of research and development projects published	89	100	77	60	50
Community Development Assistance Program					
Number of individuals served by public infrastructure improvements to water and sewer systems	47,560	53,193	60,221	42,000	51,000
Community Services Block Grant					
Number of services provided	N/A	603,086	737,597	715,000	645,000
Disaster Assistance					
Number of jobs created	N/A	49	32	225	100
Eliminate the Digital Divide					
Number of individuals completing training at Community Technology Centers	47,027	57,887	66,076	0 ^b	25,000
Emerging Technology					
Value of private investment leveraged (\$ millions)	N/A	N/A	\$7.2	\$10.0	\$0.8
Employer Training Investment Program					
Number of trainees	52,619	34,336	75,340	52,000	40,833
Employment Opportunity Grant Program					
Number of individuals who completed the program	340	142	233	72	113
Energy					
Number of jobs supported	1,514	11,610 ^c	1,762	1,328	1,515
Fresh Foods					
Number of communities served	N/A	N/A	4	14	3
Grant Management					
Number of actual permanent jobs created as reported by grantees	724	866	1,698	N/A	N/A
Number of actual permanent jobs retained as reported by grantees	167	1,253	2,992	N/A	N/A
International Trade					
Value of Illinois export sales (\$ billions) ^d	\$57.4	\$68.2	\$64.8	\$75.1	\$75.1
Job Training for Economic Development					
Number of trainees receiving employment	255	254	185	96	280
Number of trainees retaining employment	420	405	271	148	432
Low Income Home Energy Assistance Program					
Number of households that received heating assistance	421,078	380,206	375,328	418,000	418,000

Department Of Commerce And Economic Opportunity

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Market Development					
Number of jobs created	4,442	5,317	4,300	5,000	5,000
Number of jobs retained	15,519	11,437	12,901	13,000	8,000
Procurement Technical Assistance Centers					
Number of actual jobs created attributable to Procurement Technical Assistance Centers	1,803	974	648	750	750
Number of actual jobs retained attributable to Procurement Technical Assistance Centers	4,289	3,002	2,687	2,750	2,750
Promotion of Illinois as a Filming Location					
Film industry expenditures (\$ millions)	\$116.7	\$188.6	\$245.1	\$180.0	\$280.0
Promotion of Illinois Tourism					
Travel expenditures (\$ billions)	\$29.3	\$31.8	\$33.5	\$34.5	\$36.5
Recycling					
Material diverted from solid waste stream (tons)	113,986	N/A	N/A	60,000	40,000
Small Business Development Centers					
Number of actual jobs created attributable to Small Business Development Centers	3,812	4,752	3,465	3,300	3,300
Number of actual jobs retained attributable to Small Business Development Centers	6,113	4,776	4,812	4,400	4,400
Small Business Environmental Assistance Program					
Number of small businesses receiving environmental counseling	N/A	1,792	2,031	2,000	2,000
Summer Youth Employment Program					
Number of youth placed in summer employment ^e	N/A	N/A	N/A	2,800	2,800
Urban Weatherization					
Number of homes weatherized under the Urban Weatherization Initiative ^e	N/A	N/A	N/A	468	1,560
Weatherization					
Number of units weatherized under the Illinois Home Weatherization Assistance Program	22,468	19,755	6,053 ^f	6,500	5,200
Workforce Investment Act					
Adult employment retention rate	82.8%	83.0%	83.5%	85.0%	85.0%
Adult entered employment rate	61.8%	72.6%	74.3%	74.0%	74.0%

^aFirst year of current version of Advantage Illinois program, including federal funding for business finance projects.

^bNo training in FY14 because of lack of funding in FY13. FY14 funding expected to drive FY15 results.

^cJobs supported was unusually high due to ARRA-funded projects

^dSource: World Institute for Strategic Economic Research (WISER) www.wisertrade.org.

^eNew program-based measure for FY14-15

^fSharp decline in FY13 due to expiration of ARRA funding.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Designated Purposes						
Operational Expenses	10,174.5	9,712.4	10,541.3	10,541.3	11,041.3	5,928.7
Total Designated Purposes	10,174.5	9,712.4	10,541.3	10,541.3	11,041.3	5,928.7
Grants						
Administrative Expenses and Grants for the Office of Entrepreneurship and Small Business	3,500.0	3,434.9	5,500.0	5,500.0	5,500.0	2,953.2
Administrative Expenses and Grants for the Office of Trade and Investment	1,500.0	1,484.6	1,500.0	1,500.0	2,000.0	1,073.9
Business and Community Development	0.0	0.0	5,065.0	5,065.0	0.0	0.0
DCEO Community Programs	0.0	0.0	0.0	0.0	2,950.0	1,584.0
DCEO Job Training Programs	615.8	615.8	9,000.0	9,000.0	30,750.0	16,511.3
DCEO Job Training Programs Supplemental	5,700.0	5,407.9	0.0	0.0	0.0	0.0

Department Of Commerce And Economic Opportunity

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
DCEO Technology-Based Programs	800.0	800.0	2,500.0	2,500.0	2,500.0	1,342.4
Nonrecurring Projects	8,983.0	8,583.0	9,950.0	9,950.0	0.0	0.0
Summer Jobs for Youth Program	0.0	0.0	0.0	0.0	15,000.0	8,054.3
Total Grants	21,098.8	20,326.2	33,515.0	33,515.0	58,700.0	31,519.1
TOTAL GENERAL FUNDS	31,273.3	30,038.6	44,056.3	44,056.3	69,741.3	37,447.8
OTHER STATE FUNDS						
Designated Purposes						
Administrative Expenses and Grants Associated with New and Expanding International Markets for Illinois Business and Industries	8,500.0	2,492.0	5,000.0	2,000.0	3,000.0	3,000.0
Administrative Expenses Associated with the Historic Tax Credit Program	100.0	0.0	100.0	25.0	150.0	150.0
Advertising and Promoting Illinois as a Filming Destination	1,317.7	940.8	1,317.7	1,317.7	1,317.7	1,317.7
Advertising and Promoting of Illinois Tourism in International Markets	3,740.5	3,715.6	3,740.5	3,740.5	5,240.5	5,240.5
Advertising and Promoting of Tourism Throughout Illinois	12,578.7	12,575.7	12,578.7	12,578.7	18,660.0	18,660.0
Advertising and Promoting the Illinois State Fair Ethnic Village	50.0	18.5	50.0	50.0	50.0	50.0
Capital Program Administrative Expenses	2,000.0	1,998.4	2,000.0	2,000.0	2,000.0	2,000.0
Economic Research in the State of Illinois	230.0	27.2	230.0	25.0	230.0	230.0
General Administrative Operational Expenses	6,000.5	5,304.8	6,800.5	6,800.5	7,800.5	7,800.5
Grants to Promote International Tourism	500.0	38.4	500.0	20.0	500.0	500.0
Nonrecurring Projects	2,000.0	0.0	0.0	0.0	0.0	0.0
Statewide Tourism Promotion and Development	7,317.7	6,658.6	7,317.7	7,317.7	8,026.3	8,026.3
Tourism Operational Expenses	4,091.6	3,557.8	4,091.6	4,091.6	4,091.6	4,091.6
Total Designated Purposes	48,426.7	37,327.6	43,726.7	39,966.7	51,066.6	51,066.6
Grants						
Administrative Expenses and Grants Associated with Article 10 of the Build Illinois Act	1,500.0	0.0	1,500.0	0.0	1,500.0	1,500.0
Administrative Expenses and Grants Associated with Article 8 of the Build Illinois Act	12,000.0	532.5	12,000.0	3,597.5	12,000.0	12,000.0
Administrative Expenses and Grants Associated with the Illinois Coal Technology Development Assistance Act	20,000.0	14,736.1	20,000.0	15,500.0	20,000.0	20,000.0
Administrative Expenses and Grants Associated with the Small Business Development Act	11,500.0	992.5	11,500.0	2,165.0	11,500.0	11,500.0
Administrative Expenses and Grants for Projects that Promote Energy Efficiency	6,000.0	1,705.1	6,000.0	2,890.8	5,000.0	5,000.0
Administrative Expenses and Grants for Solid Waste Planning and Recycling	7,000.0	3,420.8	7,000.0	7,000.0	7,000.0	7,000.0
Administrative Expenses and Grants for the Energy Efficiency Portfolio Standards Program	110,000.0	62,696.2	125,000.0	65,000.0	125,000.0	125,000.0
Administrative Expenses and Grants for the Ethanol Fuel Research Program	1,000.0	699.8	1,000.0	550.0	1,000.0	1,000.0
Administrative Expenses and Grants for the Illinois Green Economy Network	3,700.0	370.0	3,330.0	3,330.0	0.0	0.0
Administrative Expenses and Grants for the Local Tourism and Convention Bureau Program	308.0	0.0	308.0	308.0	308.0	308.0
Administrative Expenses and Grants for the Renewable Energy Resources Program	5,300.0	3,159.0	9,000.0	6,250.0	8,000.0	8,000.0
Administrative Expenses and Grants for the Renewable Energy Resources Program Supplemental	3,700.0	1,630.4	0.0	0.0	0.0	0.0
Administrative Expenses and Grants for the Small Business Environmental Assistance Program	425.0	381.9	425.0	425.0	500.0	500.0
Administrative Expenses and Grants on Behalf of Eligible Recipients per the Energy Assistance Act	150,000.0	86,433.2	150,000.0	100,000.0	165,000.0	165,000.0
Administrative Expenses for the Office of Trade and Investment	3,000.0	407.7	3,000.0	3,000.0	3,000.0	3,000.0

Department Of Commerce And Economic Opportunity

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Good Samaritan Energy Contributions	500.0	0.0	500.0	0.0	500.0	500.0
Grant to Western Illinois University for Operating the Rural Affairs Institute	160.0	160.0	160.0	160.0	160.0	160.0
Grants Associated with Eliminating Technological Disparities in Local Communities	5,500.0	0.0	5,000.0	4,000.0	5,000.0	5,000.0
Grants for International Tourism	7,000.0	3,561.5	5,000.0	4,500.0	5,000.0	5,000.0
Grants for Organizations Related to Workforce and Economic Development	1,000.0	0.9	1,000.0	188.0	2,000.0	2,000.0
Grants for Promoting the Illinois Grape and Wine Industry	150.0	150.0	150.0	150.0	150.0	150.0
Grants to Convention and Tourism Bureaus: Chicago Tourism Council	2,550.5	2,550.5	2,694.9	2,694.9	2,694.9	2,694.9
Grants to Convention and Tourism Bureaus: Outside of Chicago	11,619.1	11,619.1	12,276.7	12,276.7	12,276.7	12,276.7
Grants to Promote Construction of Intermodal Transportation Facilities	3,000.0	179.4	3,000.0	223.7	3,000.0	3,000.0
Grants to Regional Tourism Development Organizations	528.0	528.0	528.0	528.0	792.0	792.0
Grants to the Historic Preservation Agency for Operating and Promoting Historic Sites	800.0	0.0	0.0	0.0	0.0	0.0
Illinois Tourism Promotion	660.0	657.4	660.0	660.0	1,000.0	1,000.0
Riverfront Development	0.0	0.0	0.0	0.0	3,000.0	3,000.0
South Suburban Brownfields Redevelopment	0.0	0.0	0.0	0.0	3,000.0	3,000.0
South Suburban Brownfields Redevelopment to include Administrative Expenses	0.0	0.0	0.0	0.0	3,000.0	3,000.0
Summer Jobs for Youth Program	0.0	0.0	14,000.0	14,000.0	2,000.0	2,000.0
Tourism Attraction Development Grant Program	2,064.6	2,061.6	2,064.6	2,064.6	2,064.6	2,064.6
Tourism Matching Grant Program: Counties Over 1,000,000 in Population	721.6	691.0	721.6	721.6	1,096.6	1,096.6
Tourism Matching Grant Program: Counties Under 1,000,000 in Population	1,203.4	1,154.0	1,203.4	1,203.4	1,828.4	1,828.4
Total Grants	372,890.2	200,478.6	399,022.2	253,387.1	408,371.2	408,371.2
TOTAL OTHER STATE FUNDS	421,316.9	237,806.2	442,748.9	293,353.8	459,437.8	459,437.8
FEDERAL FUNDS						
Designated Purposes						
Federal Overhead	19,539.4	9,361.0	19,539.4	14,072.0	19,539.4	19,539.4
Total Designated Purposes	19,539.4	9,361.0	19,539.4	14,072.0	19,539.4	19,539.4
Grants						
Administration, Training, Technical Assistance and Grants for Weatherization Programs	29,000.0	5,043.9	25,000.0	11,061.4	25,000.0	25,000.0
Administrative Expenses and Grants Associated with the Section 108 Loan Guarantee Program	0.0	0.0	130,000.0	0.0	130,000.0	130,000.0
Administrative Expenses and Grants Associated with the Workforce Investment Act	275,000.0	124,241.7	275,000.0	125,000.0	275,000.0	275,000.0
Administrative Expenses and Grants Connected with the State Energy Program	3,000.0	1,351.7	3,000.0	1,401.9	3,000.0	3,000.0
Administrative Expenses and Grants for Housing Assistance Payments, Including Reimbursements of Prior Year Costs	2,000.0	638.3	1,500.0	350.0	0.0	0.0
Administrative Expenses and Grants of the Procurement Technical Assistance Center Program	750.0	547.9	750.0	564.1	750.0	750.0
Administrative Expenses and Grants on Behalf of Eligible Recipients per the Low Income Home Energy Assistance Act	330,000.0	198,271.3	330,000.0	150,000.0	330,000.0	330,000.0
Administrative Expenses and Grants to Eligible Recipients per Community Services Block Grant Act	75,000.0	30,767.0	65,000.0	31,000.0	65,000.0	65,000.0
Administrative Expenses, Loans and Grants for the State Small Business Credit Initiative	78,000.0	25,135.2	68,000.0	28,000.0	58,000.0	58,000.0
Administrative Expenses, Technical Assistance and Grants to Local Governments or Others per Community Development Act for Cities Under 50,000 in Population	115,000.0	34,404.1	115,000.0	33,077.3	120,000.0	120,000.0

Department Of Commerce And Economic Opportunity

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Federal Recovery - Community Development Block Grant	6,000.0	0.1	0.0	0.0	0.0	0.0
Federal Recovery - Grants and Technical Assistance Services for Nonprofit Community Organizations and Other Operating and Administrative Costs	25,000.0	7,672.2	5,000.0	780.1	5,000.0	5,000.0
Federal Recovery - The State Energy Program/Innovative Technology Loan Guarantee Program	10,000.0	1,358.4	400.0	165.4	0.0	0.0
Federal Recovery - Workforce Investment Act	6,000.0	3,640.3	6,000.0	0.0	0.0	0.0
Grant Expenses Connected with DCEO Energy Programs	5,000.0	441.3	3,000.0	513.0	3,000.0	3,000.0
Grants for Small Business Development Centers	14,000.0	6,853.8	14,000.0	3,937.2	13,000.0	13,000.0
Grants to Local Government per Community Development Act for Illinois Cities	300,000.0	69,409.0	300,000.0	109,000.0	200,000.0	200,000.0
Grants, Contracts and Administrative Expenses Pursuant to 20 ILCS 605/605-30, including Prior Year Costs	4,000.0	0.0	4,000.0	0.0	3,000.0	3,000.0
Total Grants	1,277,750.0	509,776.2	1,345,650.0	494,850.5	1,230,750.0	1,230,750.0
TOTAL FEDERAL FUNDS	1,297,289.4	519,137.1	1,365,189.4	508,922.5	1,250,289.4	1,250,289.4

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	31,273.3	30,038.6	44,056.3	44,056.3	69,741.3	37,447.8
Economic Research and Information Fund	230.0	27.2	230.0	25.0	230.0	230.0
Agricultural Premium Fund	160.0	160.0	160.0	160.0	160.0	160.0
Solid Waste Management Fund	7,000.0	3,420.8	7,000.0	7,000.0	7,000.0	7,000.0
Riverfront Development Fund	0.0	0.0	0.0	0.0	3,000.0	3,000.0
South Suburban Brownfields Redevelopment Fund	0.0	0.0	0.0	0.0	3,000.0	3,000.0
South Suburban Increment Fund	0.0	0.0	0.0	0.0	3,000.0	3,000.0
Small Business Environmental Assistance Fund	425.0	381.9	425.0	425.0	500.0	500.0
Alternate Fuels Fund	1,000.0	699.8	1,000.0	550.0	1,000.0	1,000.0
State Small Business Credit Initiative Fund	78,000.0	25,135.2	68,000.0	28,000.0	58,000.0	58,000.0
Energy Efficiency Portfolio Standards Fund	110,000.0	62,696.2	125,000.0	65,000.0	125,000.0	125,000.0
Supplemental Low-Income Energy Assistance Fund	150,000.0	86,433.2	150,000.0	100,000.0	165,000.0	165,000.0
Workforce, Technology, and Economic Development Fund	1,000.0	0.9	1,000.0	188.0	2,000.0	2,000.0
Good Samaritan Energy Trust Fund	500.0	0.0	500.0	0.0	500.0	500.0
Renewable Energy Resources Trust Fund	12,700.0	5,159.4	12,330.0	9,580.0	8,000.0	8,000.0
Energy Efficiency Trust Fund	6,000.0	1,705.1	6,000.0	2,890.8	5,000.0	5,000.0
International Tourism Fund	15,500.0	6,053.5	10,000.0	6,500.0	8,000.0	8,000.0
Commerce and Community Affairs Assistance Fund	18,750.0	7,401.7	18,750.0	4,501.3	16,750.0	16,750.0
Historic Property Administrative Fund	100.0	0.0	100.0	25.0	150.0	150.0
FY09 Budget Relief Fund	0.0	0.0	14,000.0	14,000.0	2,000.0	2,000.0
Energy Administration Fund	54,000.0	12,716.1	30,000.0	11,841.5	30,000.0	30,000.0
Tourism Promotion Fund	44,224.3	38,421.5	44,224.3	44,224.3	55,118.2	55,118.2
Digital Divide Elimination Fund	7,500.0	0.0	5,000.0	4,000.0	5,000.0	5,000.0
Intermodal Facilities Promotion Fund	3,000.0	179.4	3,000.0	223.7	3,000.0	3,000.0
DCEO Energy Projects Fund	5,000.0	441.3	3,000.0	513.0	3,000.0	3,000.0
Federal Moderate Rehabilitation Housing Fund	2,000.0	638.3	1,500.0	350.0	0.0	0.0
Federal Energy Fund	13,000.0	2,710.1	3,400.0	1,567.4	3,000.0	3,000.0
Low Income Home Energy Assistance Block Grant Fund	330,000.0	198,271.3	330,000.0	150,000.0	330,000.0	330,000.0

Department Of Commerce And Economic Opportunity

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Community Services Block Grant Fund	75,000.0	30,767.0	65,000.0	31,000.0	65,000.0	65,000.0
Community Development/Small Cities Block Grant Fund	421,000.0	103,813.1	545,000.0	142,077.3	450,000.0	450,000.0
Intra-Agency Services Fund	19,539.4	9,361.0	19,539.4	14,072.0	19,539.4	19,539.4
Federal Workforce Training Fund	281,000.0	127,882.0	281,000.0	125,000.0	275,000.0	275,000.0
Coal Technology Development Assistance Fund	20,000.0	14,736.1	20,000.0	15,500.0	20,000.0	20,000.0
Local Tourism Fund	14,477.6	14,169.6	15,279.6	15,279.6	15,279.6	15,279.6
Build Illinois Bond Fund	2,000.0	1,998.4	2,000.0	2,000.0	2,000.0	2,000.0
Illinois Capital Revolving Loan Fund	10,500.0	992.5	10,500.0	1,415.0	10,500.0	10,500.0
Illinois Equity Fund	1,000.0	0.0	1,000.0	750.0	1,000.0	1,000.0
Large Business Attraction Fund	1,500.0	0.0	1,500.0	0.0	1,500.0	1,500.0
International and Promotional Fund	500.0	38.4	500.0	20.0	500.0	500.0
Public Infrastructure Construction Loan Revolving Fund	12,000.0	532.5	12,000.0	3,597.5	12,000.0	12,000.0
TOTAL ALL FUNDS	1,749,879.6	786,981.9	1,851,994.6	846,332.7	1,779,468.5	1,747,175.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Operational Expenses	10,174.5	9,712.4	10,541.3	10,541.3	11,041.3	5,928.7
General Administration	27,539.9	16,664.1	28,339.9	22,872.5	29,339.9	29,339.9
Tourism	55,383.7	49,499.2	54,385.7	53,885.7	63,279.6	63,279.6
Workforce Development	275,000.0	124,241.7	289,000.0	139,000.0	292,000.0	285,054.3
Technology and Industrial Competitiveness	31,975.0	12,019.3	33,175.0	17,114.3	32,250.0	28,545.6
Business Development	119,395.8	39,640.4	117,145.0	54,851.2	126,130.0	111,891.3
Coal Development and Marketing	20,000.0	14,736.1	20,000.0	15,500.0	20,000.0	20,000.0
Illinois Film Office	1,317.7	940.8	1,317.7	1,317.7	1,317.7	1,317.7
Illinois Trade Office	13,500.0	4,422.7	10,000.0	6,520.0	8,500.0	7,573.9
Office of Energy Assistance	509,500.0	289,748.5	505,500.0	261,061.4	520,500.0	520,500.0
Community Development	494,393.0	137,211.3	613,860.0	175,787.3	518,110.0	516,744.0
Energy and Recycling	144,700.0	75,474.3	157,330.0	86,935.7	152,000.0	152,000.0
Federal Stimulus	47,000.0	12,671.0	11,400.0	945.5	5,000.0	5,000.0
TOTAL ALL DIVISIONS	1,749,879.6	786,981.9	1,851,994.6	846,332.7	1,779,468.5	1,747,175.0

Department Of Commerce And Economic Opportunity

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Operational Expenses	96.0	105.0	105.0	
General Administration	67.0	84.0	84.0	
Tourism	16.0	16.0	16.0	
Workforce Development	55.0	62.0	62.0	
Technology and Industrial Competitiveness	10.0	11.0	11.0	
Business Development	6.0	10.0	10.0	
Coal Development and Marketing	9.0	9.0	9.0	
Illinois Film Office	5.0	6.0	6.0	
Illinois Trade Office	11.0	17.0	17.0	
Office of Energy Assistance	23.0	40.0	40.0	
Community Development	18.0	14.0	14.0	
Energy and Recycling	33.0	33.0	33.0	
Federal Stimulus	17.0	0.0	0.0	
TOTAL HEADCOUNT	366.0	407.0	407.0	368.5

Department Of Natural Resources

Marc Miller, Director

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MISSION

The Illinois Department of Natural Resources (DNR) protects natural, recreational and cultural resources for present and future generations. DNR manages 324 state parks and recreational areas (over 490,000 acres) and has repurposed 1,110 abandoned mine sites as of January 2014. In addition to funding conservation programs, the agency provides public safety by enforcing the law with its conservation police officers and by monitoring water supply from Lake Michigan. Each year, DNR outdoor recreation initiatives create a statewide economic impact of over \$3 billion.

ACCOMPLISHMENTS

- **Launched the Great Parks Partnership to improve our state parks and broaden participation in the process.** DNR, with help from the General Assembly, recapitalized the state parks and added 60 new site technicians and other staff to a previously stressed system. The agency also started the reinvestment with procurements of new mowers, toilet buildings, grills and picnic facilities. Longer-term road, roofing and electrical projects also launched.
- **Worked to tighten and improve management procedures throughout the agency.** Examples include working collaboratively with legislators, Auditor General personnel, other agencies and internal experts to address and remediate issues with a goal of no repeat audit findings.
- **Provided employment to high-schoolers across the state through the Illinois Youth Conservation Corps.** Successfully implemented a summer jobs program for urban youth, employing 1,462 high-school aged students across 77 park districts. This program not only provided jobs, but introduced teenagers to natural resources careers.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	45,310.0	45,148.3	48,389.0	7.2%	464.4	398.8	502.9
Other State Funds	143,633.0	186,464.4	182,929.8	-1.9%	574.7	851.2	855.1
Federal Funds	23,545.7	24,841.5	29,242.0	17.7%	82.4	92.0	91.0
Total All Funds	212,488.7	256,454.2	260,560.8	1.6%	1,121.5	1,342.0	1,449.0

Department Of Natural Resources

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Environment and Culture						
Strengthen Cultural and Environmental Vitality						
Agricultural Land Conservation	5,888.9	6,805.6	6,104.5	12.1	14.8	15.2
Aquatic Nuisance Management	397.0	509.0	344.2	2.0	2.4	2.0
Coal Mining Regulation	11,720.2	7,911.5	8,137.7	28.9	41.7	44.5
Conservation Police and Wildlife Enforcement Operations	21,738.9	27,368.3	31,233.7	160.2	187.7	193.1
Environmental Contaminant Litigation	1,731.7	2,001.2	2,047.8	9.7	11.2	11.1
Environmental Review	2,883.0	3,780.7	3,851.9	10.1	12.3	13.6
Fishery Management	16,620.6	21,817.9	19,973.1	78.4	110.1	117.5
Forestry Management	4,617.2	4,757.3	4,470.6	36.5	32.6	34.9
Lake Michigan Coast Management	10,312.6	9,347.8	13,540.3	10.2	13.4	13.6
Limestone and Aggregate Regulation	984.8	1,194.5	1,629.0	8.5	9.5	14.8
Mine Safety Regulation	6,369.7	12,697.1	3,026.8	27.8	50.3	29.0
Mined Land Reclamation	6,240.5	7,663.4	7,543.1	55.5	42.4	42.4
Natural Areas Stewardship	7,414.7	8,870.7	9,819.2	34.1	44.1	53.8
Oil and Gas Regulation	1,483.2	5,664.9	15,885.6	8.0	8.6	66.1
Outreach and Education	2,476.4	3,020.3	2,789.1	15.6	18.4	17.4
Planning and Engineering Services	4,954.0	6,523.6	5,967.0	28.3	33.2	33.9
Real Estate Procurement and Management	3,289.0	3,661.0	3,631.3	22.2	20.6	19.4
Recreational Grants	1,585.6	1,927.1	1,592.9	9.7	11.0	9.0
Rivers, Lakes and Streams Regulation	3,784.4	3,396.6	3,133.0	25.0	23.9	28.9
Sportsmen Licensing	7,630.3	7,834.9	7,482.2	17.8	21.8	20.3
State Museums Operations	6,191.0	7,003.2	7,052.7	56.0	70.2	70.6
State Parks System Management	67,065.4	81,531.0	78,431.6	382.4	455.1	493.0
State Water Supply Planning	2,153.2	2,799.3	2,549.8	20.7	20.0	24.2
Water Related Emergency Response	432.9	511.3	523.2	3.2	3.0	3.7
Waterway Management	2,673.6	4,228.0	3,012.6	12.6	22.8	13.2
Wildlife Conservation	911.4	1,094.3	3,808.1	3.8	4.6	4.0
Wildlife Management	10,938.4	12,533.6	12,979.6	42.4	56.3	59.8
Outcome Total	212,488.7	256,454.3	260,560.8	1,121.5	1,342.0	1,449.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Agricultural Land Conservation					
Number of acres enrolled in the Conservation Reserve Enhancement program	N/A	N/A	83,229	84,809	93,207
Aquatic Nuisance Management					
Tons of Asian Carp harvested	N/A	N/A	507,200	614,800	620,000
Coal Mining Regulation					
Production of Illinois mines (millions of tons) ^a	N/A	N/A	48.0	52.0	56.0
Conservation Police and Wildlife Enforcement Operations					
Number of enforcement activities	N/A	N/A	42,638	41,000	45,100
Environmental Contaminant Litigation					
Hours spent on preparation of legal actions	N/A	N/A	747	891	887

Department Of Natural Resources

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Environmental Review					
Consultation reviews completed	N/A	N/A	4,851	4,900	5,000
Fishery Management					
Fisheries management beneficiaries	N/A	N/A	569	288	288
Forestry Management					
Number of acres enrolled in the Forestry Development Act Program	N/A	N/A	608,230	620,395	632,803
Lake Michigan Coast Management					
Acres in active environmental and/or recreational management ^b	N/A	N/A	85.8	806.3	912.9
Limestone and Aggregate Regulation					
Blasting and explosive inspections	N/A	N/A	1,417	1,375	1,375
Mine Safety Regulation					
Mine safety inspections	N/A	N/A	18,302	19,000	19,000
Mined Land Reclamation					
Acres in active reclamation	N/A	N/A	147	141	141
Natural Areas Stewardship					
Number of protected areas	N/A	N/A	541	552	563
Oil and Gas Regulation					
Oil and gas inspections	N/A	N/A	1,077	1,100	1,150
Outreach and Education					
Number of contacts with the public at outreach events	N/A	N/A	4,403	3,898	4,000
Planning and Engineering Services					
Planning and engineering projects	N/A	N/A	5	20	8
Real Estate Procurement and Management					
Concessionaires leases at state parks	N/A	N/A	72	72	72
Program acres	N/A	N/A	1,115	1,050	3,000
Recreational Grants					
Open grants	N/A	N/A	839	947	950
Rivers, Lakes and Streams Regulation					
Citizens protected by water management	N/A	N/A	2,081,017	2,159,273	2,241,491
Sportsmen Licensing					
Issued permits, stamps and licenses	N/A	1,680,342	1,675,806	1,675,000	1,680,000
State Museums Operations					
Visitors to state museums	N/A	N/A	398,820	359,740	360,750
State Parks System Management					
Visitors to state parks	N/A	N/A	40,058,032	40,500,000	40,600,000
State Water Supply Planning					
Number of citizens served by water supply plans during droughts	N/A	N/A	10,668,269	11,800,250	11,800,250
Water Related Emergency Response					
Citizens served by emergency responses ^c	N/A	N/A	12,830,632	302,392	302,392
Waterway Management					
Miles of recreational water improved	N/A	N/A	61.5	88.5	255.6
Number of citizens served by projects	N/A	N/A	4,529,497	5,319,892	5,481,959
Wildlife Conservation					
Wildlife watchers	N/A	N/A	3,000,000	3,000,000	3,000,000
Wildlife Management					
Number of days afield hunting and trapping	N/A	N/A	2,956,534	2,770,878	2,632,266
State managed acres hunted and/or trapped	N/A	N/A	395,134	398,000	400,885

^aReported on calendar year basis, not fiscal year.

^bIncrease in FY14 is due to the program being new in late FY13.

^cDecrease in FY14 is due to an expected decrease in flooding.

Department Of Natural Resources

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	35,114.4	33,714.0	34,897.9	34,875.3	39,860.4	31,612.2
Total Contractual Services	5,432.8	5,090.6	6,096.6	6,071.1	4,838.7	3,837.6
Total Other Operations and Refunds	3,736.0	3,052.2	3,127.0	3,125.6	2,643.8	2,096.8
Designated Purposes						
Dam Safety Program	57.2	55.2	57.2	33.0	51.5	40.8
DUI/OUI Equipment	0.0	0.0	0.0	0.0	25.0	19.8
Water Development Program	969.6	951.2	969.6	969.6	969.6	769.0
Total Designated Purposes	1,026.8	1,006.4	1,026.8	1,002.6	1,046.1	829.6
TOTAL GENERAL FUNDS	45,310.0	42,863.2	45,148.3	45,074.6	48,389.0	38,376.2
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	58,427.9	53,619.0	73,720.2	62,035.9	67,599.2	67,599.2
Total Contractual Services	8,582.0	6,801.8	9,996.9	8,627.0	10,873.1	10,873.1
Total Other Operations and Refunds	8,406.1	6,374.8	9,993.0	8,418.1	10,293.8	10,293.8
Designated Purposes						
Administration of Illinois Natural Areas Preservation Act	1,627.7	1,596.9	2,052.8	1,897.2	2,721.8	2,721.8
Camping and Lodging Reservations*	880.0	258.8	332.0	265.1	332.0	332.0
Chronic Wasting Disease Programs	1,500.0	1,105.9	1,500.0	1,149.2	1,500.0	1,500.0
Coast Guard Boat Grant Match	65.3	39.4	100.0	45.0	130.0	130.0
Coordinating Training and Education Programs for Miners	32.8	29.4	32.8	32.8	50.0	50.0
DNR Headquarters Miscellaneous Costs	17.0	16.9	0.0	0.0	0.0	0.0
Drug Traffic Prevention Activities	25.0	2.0	25.0	25.0	25.0	25.0
DUI/OUI Equipment	0.0	0.0	20.0	20.0	20.0	20.0
Education Publication Services and Expenses	25.0	10.1	25.0	15.0	25.0	25.0
Expenses Associated with Conservation Police Officers	50.0	48.9	1,250.0	50.0	1,250.0	1,250.0
Expenses Associated with Partners for Conservation Program to Implement Ecosystem-Based Management for Illinois' Natural Resources	2,247.0	359.5	2,887.4	1,000.0	2,243.0	2,243.0
Expenses Associated with the Operations of the Office of Mines and Minerals	5,000.0	0.0	0.0	0.0	0.0	0.0
Expenses of Aggregate Mining Regulation	132.2	68.9	269.0	255.8	237.0	237.0
Expenses of Architecture, Engineering and Grants	1,968.4	1,518.8	2,671.6	2,226.1	2,197.4	2,197.4
Expenses of Department Youth Employment Programs	0.0	0.0	0.0	0.0	5,000.0	5,000.0
Expenses of Explosive Regulation	59.7	40.2	63.3	59.0	160.0	160.0
Expenses of Partners for Conservation Program	1,500.0	1,006.8	1,590.2	1,488.0	1,683.5	1,683.5
Expenses of Point of Sale Systems	3,000.0	2,154.4	3,000.0	2,400.0	3,000.0	3,000.0
Expenses of Resource Conservation	2,827.4	1,241.6	3,085.8	1,066.3	2,019.5	2,019.5
Expenses of the Bikeways Program	2,233.8	1,784.3	2,748.4	2,266.7	2,489.4	2,489.4
Expenses of the Consultation Program	0.0	0.0	1,200.0	0.0	1,200.0	1,200.0
Expenses of the Endangered Species Protection Board	145.0	141.2	386.9	299.4	391.9	391.9
Expenses of the Illinois Forestry Development Council	20.0	1.9	118.5	104.7	118.5	118.5
Expenses of the Issuance of Coal Mining Permits and Reclamation	164.9	147.1	212.4	202.0	207.0	207.0
Expenses of the Natural Areas Stewardship Program	853.1	781.5	1,509.3	1,261.9	1,271.8	1,271.8
Expenses of the North Point Marina at Winthrop Harbor	1,845.5	1,353.8	2,105.2	846.0	1,505.2	1,505.2

Department Of Natural Resources

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Expenses of the Office of Oil and Gas	0.0	0.0	0.0	0.0	8,000.0	8,000.0
Expenses of the Office of Realty and Environmental Planning	1,859.5	1,786.4	3,388.9	3,344.5	3,590.0	3,590.0
Expenses of the Office of Strategic Services	895.0	770.7	896.3	750.0	2,335.0	2,335.0
Expenses of the Open Space Land Acquisition and Development Program	320.0	188.5	388.2	347.9	395.2	395.2
Expenses of the Open Space Lands Acquisition and Development Fund Program	1,151.2	941.9	1,313.2	1,037.0	1,176.2	1,176.2
Expenses of the Operations of Mine Safety and Related Programs	3,700.0	3,648.4	5,487.8	3,712.0	20.0	20.0
Expenses of the Operations of the Office of Mines and Minerals	0.0	0.0	8,000.0	1,000.0	0.0	0.0
Expenses of the Park and Conservation Program	762.6	417.0	2,127.2	1,425.0	3,102.2	3,102.2
Expenses of the Sparta World Shooting and Recreational Complex	2,765.6	2,489.7	3,178.0	2,902.8	3,212.0	3,212.0
Expenses of the Urban Forestry Program	1,580.3	1,040.8	1,380.2	1,177.6	1,559.6	1,559.6
Expenses Related to the Division of Fisheries	0.0	0.0	1,680.0	900.0	1,700.0	1,700.0
Expenses Related to the Illinois and Michigan Canal	181.2	100.4	193.0	101.7	193.0	193.0
Farm Lease Operations and Maintenance	8,042.7	2,294.4	8,557.3	6,289.7	5,867.6	5,867.6
FEMA Grants	1,000.0	76.7	1,000.0	275.0	1,000.0	1,000.0
Heavy Equipment Dredge Crew	611.2	324.0	738.0	533.9	741.5	741.5
Illinois River Basin Conservation Reserve Enhancement Program	306.3	56.3	500.0	291.5	458.5	458.5
Inner City Urban Revitalization	40.9	35.2	0.0	0.0	0.0	0.0
Interest Penalty Escrow	0.5	0.0	0.5	0.0	0.5	0.5
Natural Areas Execution - Office of Realty and Environmental Planning	160.0	158.7	187.5	172.0	192.5	192.5
Natural Areas Inventory Assessment	455.0	195.4	0.0	0.0	0.0	0.0
Natural Resources Trustee Program	1,400.0	111.3	1,400.0	696.5	1,400.0	1,400.0
Operation and Maintenance of New Sites	50.0	36.0	50.0	10.0	50.0	50.0
Ordinary and Contingent Expenses of the Partners for Conservation Program	1,500.0	1,274.0	1,574.2	1,502.0	1,965.2	1,965.2
Park and Conservation Program	12,098.7	11,909.2	20,253.3	20,253.3	23,898.0	23,898.0
Payment of Timber Buyers' Bond Forfeitures	131.4	125.4	139.5	125.6	139.5	139.5
Plugging and Restoration Projects	62.5	39.0	62.5	0.1	100.0	100.0
Public Events and Promotions	49.2	18.2	49.2	20.9	49.2	49.2
Reclaiming Surface Mined Lands through a Bond Forfeiture	800.0	555.9	800.0	171.6	800.0	800.0
Remittance of Donation Check-off Revenue to the Illinois Conservation Foundation	5.0	0.0	5.0	0.0	5.0	5.0
Repairs and Modifications to Facilities	53.9	12.0	53.9	40.0	53.9	53.9
Snowmobile Programs	42.2	40.0	81.9	69.5	81.9	81.9
Sparta World Shooting and Recreation Complex Imprest Account	200.0	100.1	200.0	125.0	200.0	200.0
Sportsmen Against Hunger	100.0	81.3	120.0	100.0	120.0	120.0
Stamp Fund Operations	250.0	195.7	250.0	250.0	250.0	250.0
State Fair	92.2	45.0	92.2	57.9	92.2	92.2
Stream Gauging on the Illinois River	200.0	200.0	200.0	200.0	375.0	375.0
Union County and Horseshoe Lake Conservation Areas Farm and Wildlife Operation	419.5	347.1	466.1	355.0	466.1	466.1
Urban Fishing Program with the Chicago Park District Providing Fishing and Resource Management of Lagoons	277.9	222.8	285.8	285.8	285.8	285.8
Watercraft Titling	322.7	312.5	359.0	285.7	450.0	450.0
Wildlife Prairie Park Operations and Improvements	100.0	66.8	100.0	11.0	50.0	50.0

Department Of Natural Resources

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Workshops, Training and Other Activities to Improve Administration of Fish and Wildlife Program	10.0	2.6	10.0	10.0	10.0	10.0
Total Designated Purposes	68,217.0	43,927.9	92,754.3	65,805.7	94,163.7	94,163.7
TOTAL OTHER STATE FUNDS	143,633.0	110,723.5	186,464.4	144,886.7	182,929.8	182,929.8
FEDERAL FUNDS						
Total Personal Services and Fringe Benefits	8,117.0	6,147.1	11,298.0	7,566.8	10,982.0	10,982.0
Total Contractual Services	989.6	555.8	1,014.6	714.0	996.3	996.3
Total Other Operations and Refunds	948.0	554.7	1,025.5	755.9	1,152.0	1,152.0
Designated Purposes						
Coordinating Training and Education Programs for Miners	335.9	265.1	412.1	108.6	412.1	412.1
Environmental Mitigation Projects, Studies, Research and Administrative Support	400.0	12.5	500.0	178.3	1,000.0	1,000.0
Expenses Related to the Coastal Zone Program	2,449.6	315.8	2,133.8	303.0	7,130.8	7,130.8
FEMA Mapping Grant	1,101.0	204.3	100.0	100.0	0.0	0.0
Great Lakes Initiative	7,500.0	680.1	6,819.9	683.0	6,136.9	6,136.9
National Resource Conservation Service Work in Conjunction with Ducks Unlimited and the National Turkey Federation	534.5	189.1	345.4	191.5	153.9	153.9
Shoreline Improvement Associated with Conservation Reserve Enhancement Program from Federal Sources	478.0	0.0	478.0	0.0	478.0	478.0
Small Operators' Assistance Program	150.0	0.0	150.0	0.0	150.0	150.0
State Administration of National Flood Insurance and National Dam Safety Programs	542.1	455.7	564.2	485.0	650.0	650.0
Total Designated Purposes	13,491.1	2,122.5	11,503.4	2,049.4	16,111.7	16,111.7
TOTAL FEDERAL FUNDS	23,545.7	9,380.1	24,841.5	11,086.1	29,242.0	29,242.0

*Refers only to appropriated dollars, not related to number of camping reservations.

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	45,310.0	42,863.2	45,148.3	45,074.6	48,389.0	38,376.2
State Boating Act Fund	13,574.1	11,123.0	18,573.0	14,423.4	11,392.3	11,392.3
State Parks Fund	11,273.1	7,502.4	12,890.9	10,731.7	12,319.2	12,319.2
Wildlife and Fish Fund	66,881.9	55,018.5	78,879.4	64,443.9	76,146.8	76,146.8
Salmon Fund	316.4	271.0	325.3	266.5	333.7	333.7
Mines and Minerals Underground Injection Control Fund	378.3	218.9	399.2	228.8	343.9	343.9
Plugging and Restoration Fund	430.9	221.8	474.2	341.8	1,319.6	1,319.6
Explosives Regulatory Fund	59.7	40.2	63.3	59.0	160.0	160.0
Aggregate Operations Regulatory Fund	150.5	68.9	287.3	271.8	255.3	255.3
Coal Mining Regulatory Fund	3,897.7	3,824.9	5,733.0	3,946.8	277.0	277.0
Illinois Fisheries Management Fund	0.0	0.0	1,680.0	900.0	1,700.0	1,700.0
Mines and Minerals Regulatory Fund	0.0	0.0	8,000.0	1,000.0	8,000.0	8,000.0
Underground Resources Conservation Enforcement Fund	5,623.3	245.2	1,092.5	1,007.6	1,914.6	1,914.6
Natural Areas Acquisition Fund	6,034.2	5,546.8	7,056.5	6,426.8	8,536.6	8,536.6
Open Space Lands Acquisition and Development Fund	1,471.2	1,130.4	1,701.4	1,384.9	1,571.4	1,571.4
Natural Heritage Fund	75.2	42.1	0.0	0.0	0.0	0.0
Wildlife Prairie Park Fund	100.0	66.8	100.0	11.0	50.0	50.0
Conservation Police Operations Assistance Fund	50.0	48.9	1,250.0	50.0	1,250.0	1,250.0

Department Of Natural Resources

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Illinois and Michigan Canal Fund	75.0	0.0	75.0	0.0	75.0	75.0
Partners for Conservation Fund	5,247.0	2,640.3	6,051.8	3,990.0	5,891.7	5,891.7
Federal Surface Mining Control and Reclamation Fund	4,652.6	2,996.7	6,122.2	3,899.8	5,742.6	5,742.6
Natural Resources Restoration Trust Fund	1,400.0	111.3	1,400.0	696.5	1,400.0	1,400.0
National Flood Insurance Program Fund	542.1	455.7	564.2	485.0	650.0	650.0
Land Reclamation Fund	800.0	555.9	800.0	171.6	800.0	800.0
Drug Traffic Prevention Fund	25.0	2.0	25.0	25.0	25.0	25.0
DNR Federal Projects Fund	12,063.1	1,389.3	9,877.1	1,277.5	13,899.6	13,899.6
Illinois Forestry Development Fund	1,805.6	1,215.3	1,683.2	1,433.8	1,862.6	1,862.6
Illinois Wildlife Preservation Fund	0.0	0.0	1,200.0	0.0	1,200.0	1,200.0
State Migratory Waterfowl Stamp Fund	250.0	195.7	250.0	250.0	250.0	250.0
Park and Conservation Fund	22,221.7	19,477.8	34,742.4	32,187.6	44,668.7	44,668.7
Adeline Jay Geo-Karis Illinois Beach Marina Fund	1,870.5	1,374.1	2,130.2	867.0	1,530.2	1,530.2
Abandoned Mined Lands Reclamation Council Federal Trust Fund	5,909.6	4,319.5	7,878.8	5,195.0	8,605.9	8,605.9
TOTAL ALL FUNDS	212,488.7	162,966.9	256,454.3	201,047.4	260,560.8	250,548.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	13,368.1	11,940.5	14,777.6	13,106.0	15,437.1	13,908.8
Capital	0.0	0.0	0.0	0.0	5,000.0	5,000.0
Architecture, Engineering and Grants	4,150.4	3,146.5	5,525.0	4,441.6	4,664.7	4,664.7
Real Estate and Environmental Planning	8,665.2	6,001.2	10,610.9	8,454.1	10,778.9	10,451.0
Strategic Services	18,197.3	13,080.7	19,390.2	14,654.6	17,261.7	16,562.9
Sparta World Shooting and Recreational Complex	2,965.6	2,589.8	3,378.0	3,027.8	3,412.0	3,412.0
Resource Conservation	51,706.9	35,175.9	59,874.9	42,317.1	49,393.3	49,032.4
Coastal Management	0.0	0.0	0.0	0.0	13,267.7	13,267.7
Law Enforcement	18,901.9	17,853.6	24,284.1	22,046.7	28,187.5	26,598.5
Land Management	57,204.2	47,372.9	70,657.7	60,756.7	65,692.1	64,081.6
Mines and Minerals	23,555.3	14,058.3	31,606.0	17,494.3	18,367.1	17,468.4
Office of Oil and Gas Resource Management	0.0	0.0	0.0	0.0	14,354.8	13,769.9
Water Resources	7,268.7	5,483.9	9,089.8	7,488.4	7,418.8	6,520.8
Water Resources Capital	969.6	951.2	969.6	969.6	969.6	769.0
State Museum	5,535.4	5,312.5	6,290.5	6,290.5	6,355.5	5,040.3
TOTAL ALL DIVISIONS	212,488.7	162,966.9	256,454.3	201,047.4	260,560.8	250,548.0

Department Of Natural Resources

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	75.0	74.5	100.0	
Architecture, Engineering and Grants	24.5	30.5	29.0	
Real Estate and Environmental Planning	47.0	49.0	49.0	
Strategic Services	77.0	89.0	70.0	
Sparta World Shooting and Recreational Complex	9.0	12.0	11.0	
Resource Conservation	189.0	246.5	257.0	
Coastal Management	0.0	0.0	12.0	
Law Enforcement	144.5	171.5	175.0	
Land Management	335.2	403.5	438.5	
Mines and Minerals	110.9	134.0	119.0	
Office of Oil and Gas Resource Management	0.0	0.0	57.0	
Water Resources	57.0	65.0	65.0	
State Museum	52.4	66.5	66.5	
TOTAL HEADCOUNT	1,121.5	1,342.0	1,449.0	1,345.0

Department Of Juvenile Justice

Candice Jones, Director

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MISSION

The Illinois Department of Juvenile Justice (IDJJ) currently serves approximately 900 youth offenders within its six youth facilities statewide. It is the mission of IDJJ to enhance public safety and positive youth outcomes by providing strength-based, individualized services to youth in a safe learning and treatment environment so that they may successfully reintegrate into their communities. Youth are provided a therapeutic model of treatment and blended online and traditional classroom educational services aimed at identifying their needs and focused on reentry back in to the community.

ACCOMPLISHMENTS

- **Realized a continued reduction in institutional population.** The population of the six juvenile facilities continued to decrease from 901 in December 2012 to 872 in December 2013. Over the past ten years, IDJJ's population of youth has steadily declined, going from a daily average population of over 1,500 youth in IDJJ facilities in fiscal year 2003, to a steady average population of approximately 900 youth in six state facilities. Several state policies and strategic investments have contributed to this steady decline. Intensive resources are required to provide individualized and specialized care to address the complex mental health, education, social/emotional and reentry challenges of the population of youth committed to IDJJ.
- **Expanded aftercare statewide with new statutory authority.** On January 1, 2014, the department added 53 aftercare specialists to facilitate the statewide implementation of intensive pre and post-release case planning. Aftercare specialists work with youth, family and community partners to identify: substance abuse and mental health treatment and services; education and vocational programs; workforce development and job training; mentoring; and anger management counseling. This work began as a pilot in fiscal year 2012, with 282 referrals to services. The number of referrals increased to 492 in fiscal year 2013, and to 281 for the first half of fiscal year 2014. Referrals are expected to significantly increase with statewide expansion in the second half of fiscal year 2014.
- **Expanded educational opportunities.** The department made targeted infrastructure improvements to enable the use of online education and credit recovery for youth through the virtual high school. The online education opportunities are in addition to traditional classroom instruction, creating a blended model of teaching to meet the individual needs of youth. Of those youth enrolled in educational programming, approximately 82 percent are enrolled in online classes.
- **Modernized information technology.** In fiscal year 2014, IDJJ began the process of creating an enhanced data tracking and management system through the implementation of "Youth 360." This improved data management system will enable better data analysis to make informed decisions about programming and aftercare.

Department Of Juvenile Justice

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	116,390.1	116,888.1	122,888.1	5.1%	958.0	1,026.0	1,113.0
Other State Funds	13,000.0	13,000.0	13,000.0	0.0%	4.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	129,390.1	129,888.1	135,888.1	4.6%	962.0	1,026.0	1,113.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Public Safety						
Create Safer Communities						
Aftercare Services	12,717.8	14,092.0	17,272.6	27.0	81.0	81.0
Human Services						
Meet the Needs of the Most Vulnerable						
Education	13,463.5	12,063.4	13,454.5	84.0	77.0	90.0
Facility Operations	97,496.5	98,212.7	99,453.2	851.0	868.0	942.0
Mental Health Treatment	4,227.5	4,039.0	4,200.0	0.0	0.0	0.0
Substance Abuse Treatment Services	1,484.7	1,481.0	1,507.8	0.0	0.0	0.0
Outcome Total	116,672.3	115,796.1	118,615.5	935.0	945.0	1,032.0
Total All Results	129,390.1	129,888.1	135,888.1	962.0	1,026.0	1,113.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Aftercare Services					
Number of youth enrolled in Aftercare	N/A	43	102	1,296	1,360
Percentage of youth reincarcerated within three years of release	55.9%	53.5%	53.5% ^a	51.5%	49.5%
Education					
Number of youth awarded GEDs and diplomas	88	135	171	156	170
Facility Operations					
Number of youth in IDJJ Centers	1,179	1,068	914	800	755
Mental Health Treatment					
Number of youth enrolled in mental health treatment in youth centers	N/A	N/A	444	619	650
Substance Abuse Treatment Services					
Number of youth enrolled in substance abuse treatment in youth centers	923	919	732	666	636

^aThe FY13 recidivism rate cannot be validated at this time due to a technical glitch in extracting the necessary data files.

Department Of Juvenile Justice

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	88,794.4	86,308.7	87,286.3	87,286.3	95,962.8	74,937.3
Total Contractual Services	21,327.5	19,700.6	19,265.1	19,265.1	20,167.1	15,748.5
Total Other Operations and Refunds	5,316.9	4,587.5	9,446.6	9,446.6	5,468.1	4,269.8
Designated Purposes						
Office of the Independent Juvenile Ombudsman	0.0	0.0	0.0	0.0	300.0	234.3
Statewide Hospitalization	40.1	33.5	40.1	40.1	40.1	31.3
Total Designated Purposes	40.1	33.5	40.1	40.1	340.1	265.6
Grants						
Tort Claims	411.2	411.1	500.0	500.0	600.0	468.5
Total Grants	411.2	411.1	500.0	500.0	600.0	468.5
Capital Improvements						
Repair and Maintenance	500.0	423.5	350.0	350.0	350.0	273.3
Total Capital Improvements	500.0	423.5	350.0	350.0	350.0	273.3
TOTAL GENERAL FUNDS	116,390.1	111,464.9	116,888.1	116,888.1	122,888.1	95,963.0
OTHER STATE FUNDS						
Designated Purposes						
Federal Programs	3,000.0	2,048.4	3,000.0	1,625.9	3,000.0	3,000.0
Miscellaneous Programs	5,000.0	2,118.9	5,000.0	2,996.8	5,000.0	5,000.0
School District Programs	5,000.0	2,254.7	5,000.0	2,143.8	5,000.0	5,000.0
Total Designated Purposes	13,000.0	6,422.0	13,000.0	6,766.5	13,000.0	13,000.0
TOTAL OTHER STATE FUNDS	13,000.0	6,422.0	13,000.0	6,766.5	13,000.0	13,000.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	116,390.1	111,464.9	116,888.1	116,888.1	122,888.1	95,963.0
Department of Corrections Reimbursement and Education Fund	13,000.0	6,422.0	13,000.0	6,766.5	13,000.0	13,000.0
TOTAL ALL FUNDS	129,390.1	117,886.9	129,888.1	123,654.6	135,888.1	108,963.0

Department Of Juvenile Justice

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	16,399.2	9,298.8	16,731.1	10,497.6	17,826.1	16,768.7
School District	8,463.5	8,027.0	7,063.4	7,063.4	8,454.5	6,602.0
Aftercare Services	5,437.8	3,809.3	6,812.0	6,812.0	9,992.6	7,803.2
IYC - Chicago	10,051.7	9,941.7	11,369.3	11,369.3	12,274.7	9,585.3
IYC - Harrisburg	21,685.6	21,389.9	22,751.7	22,751.7	23,324.4	18,214.1
IYC - Joliet	11,982.8	11,737.8	0.0	0.0	0.0	0.0
IYC - Kewanee	18,571.5	18,104.6	22,829.6	22,829.6	21,212.0	16,564.3
IYC - Murphysboro	2,282.9	2,053.1	0.0	0.0	0.0	0.0
IYC - Pere Marquette	4,331.0	4,212.8	5,439.6	5,439.6	5,654.2	4,415.5
IYC - St. Charles	20,813.0	20,333.4	26,803.8	26,803.8	26,759.7	20,896.5
IYC - Warrenville	9,371.1	8,978.6	10,087.6	10,087.6	10,389.9	8,113.4
TOTAL ALL DIVISIONS	129,390.1	117,886.9	129,888.1	123,654.6	135,888.1	108,963.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	15.0	16.0	22.0	
School District	80.0	77.0	90.0	
Aftercare Services	27.0	81.0	81.0	
IYC - Chicago	88.0	90.0	98.0	
IYC - Harrisburg	205.0	207.0	214.0	
IYC - Kewanee	187.0	192.0	212.0	
IYC - Pere Marquette	43.0	46.0	51.0	
IYC - St. Charles	225.0	228.0	249.0	
IYC - Warrenville	92.0	89.0	96.0	
TOTAL HEADCOUNT	962.0	1,026.0	1,113.0	869.0

Department Of Corrections

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www.idoc.state.il.us

MISSION

The mission of the Department of Corrections (DOC) is to protect public safety. The department accomplishes this goal by segregating offenders from society, assuring their constitutional rights are protected and supporting their successful rehabilitation and reintegration into society. The department also works to ensure public safety by implementing strategies that maximize efficiency, reduce recidivism and prioritize the safety and security of staff and offenders.

ACCOMPLISHMENTS

- **Created a safer in-facility environment and reduced recidivism.** The department continued to reduce the number of serious inmate- on- staff and inmate- on- inmate assaults, the projected decrease for fiscal year 2014 is 17 percent from fiscal year 2013. For the third consecutive year, the department will see a decrease in recidivism. In fiscal year 2014, the department is projecting a two percent decrease in the recidivism rate as compared to fiscal year 2013.
- **Increased access to substance abuse treatment for eligible inmates.** DOC furthered its efforts to provide necessary treatment to offenders who struggle with substance abuse. DOC is projected to provide treatment to 22 percent more inmates in fiscal year 2014 than fiscal year 2013. Treatment helps reduce the risk of recidivism by breaking the cycle of dependency as individuals prepare for reentry.
- **Increased access to educational and vocational programing.** DOC continued to provide access to educational and vocational programs in every facility. The department is projected to award 4.4 percent more vocational certificates, GEDs and other academic achievements in 2014. These programs help reduce recidivism by offering inmates a meaningful opportunity to seek gainful employment upon reentry.
- **Modernized information technology.** In fiscal year 2014, the department initiated the implementation of a criminal justice information system. The system will modernize the way criminal justice data is stored and shared across the state. "Offender 360" is a cloud-based system that will replace the department's antiquated mainframe. Offender 360 will assist staff in making more effective decisions regarding placement, rehabilitation and release. The system will also improve the department's ability to coordinate data collection and analysis with external criminal justice agencies.

Department Of Corrections

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	1,173,269.7	1,218,171.6	1,307,927.3	7.4%	10,664.0	10,871.0	11,273.0
Other State Funds	87,021.5	91,696.2	90,930.7	-0.8%	193.0	215.0	225.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	1,260,291.2	1,309,867.8	1,398,858.0	6.8%	10,857.0	11,086.0	11,498.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Public Safety						
Create Safer Communities						
Educational Programming	14,976.5	18,101.4	20,612.7	173.3	185.3	185.3
Electronic Monitoring	4,160.5	3,960.0	4,968.0	0.0	0.0	0.0
Facility Operations	1,088,631.2	1,137,563.2	1,209,973.4	10,222.6	10,407.8	10,792.5
GPS Monitoring	1,386.8	1,320.0	1,656.0	0.0	0.0	0.0
Mental Health Treatment	17,553.2	18,243.0	20,545.0	0.7	1.0	1.0
Parole Operations	47,575.6	43,374.0	46,728.2	333.4	347.9	365.1
Placements	11,322.6	11,200.5	13,352.5	0.0	0.0	0.0
Substance Abuse Treatment	11,091.2	11,271.5	11,997.5	3.6	4.7	4.7
Vocational Programming	63,593.4	64,834.2	69,024.7	123.4	139.4	149.4
Outcome Total	1,260,291.2	1,309,867.8	1,398,858.0	10,857.0	11,086.0	11,498.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Educational Programming					
Number of academic achievements	3,742	3,585	3,609	3,552	3,400
Electronic Monitoring					
Average monthly number of parolees being monitored	2,634	3,445	3,159	3,100	3,200
Facility Operations					
Number of serious inmate assaults	222	398	258	214	186
GPS Monitoring					
Number of inmates on GPS monitoring	330	400	460	480	500
Mental Health Treatment					
Number of inmates receiving mental health treatment	N/A	N/A	10,596	11,011	11,650
Parole Operations					
Average number of parolees assigned per parole agent	80.5	95.0	105.4	94.8	100.0
Percentage of adults reincarcerated within three years of release	47.0	47.1	47.0	45.0	43.0
Placements					
Number of individuals receiving placement	9,622	10,675	11,553	10,928	10,928
Substance Abuse Treatment					
Number of inmates receiving substance abuse treatment	8,352	8,508	8,316	10,970	11,159
Vocational Programming					
Number of inmates receiving vocational certificates	1,986	2,112	4,866	5,300	5,700

Department Of Corrections

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	818,046.6	817,430.2	851,156.8	851,156.8	907,557.3	694,008.9
Total Contractual Services	238,721.8	237,555.2	243,855.5	243,855.5	284,728.1	217,731.7
Total Other Operations and Refunds	100,393.7	98,184.1	99,144.2	99,144.2	102,548.1	78,418.6
Designated Purposes						
Lump Sum for the Repurpose of Tamms C.C.	5,038.3	5,037.5	0.0	0.0	0.0	0.0
Statewide Hospitalization	6,682.4	6,682.2	6,483.3	6,483.3	6,483.3	4,957.8
Total Designated Purposes	11,720.7	11,719.7	6,483.3	6,483.3	6,483.3	4,957.8
Grants						
Ordinary and Contingent Expenses of the Sentencing Policy Advisory Council	668.0	170.2	668.0	668.0	668.0	510.8
Sheriffs' Fees for Conveying Prisoners	337.4	337.1	327.3	327.3	327.3	250.3
State's Share of Assistant State's Attorneys' Salaries Reimbursement to Counties per 55 ILCS 5	376.4	231.0	365.2	365.2	365.2	279.3
Tort Claims	5.1	4.9	13,260.7	13,260.7	250.0	191.2
Total Grants	1,386.9	743.1	14,621.2	14,621.2	1,610.5	1,231.6
Capital Improvements						
Repair, Maintenance and Other Capital Improvements	3,000.0	2,755.8	2,910.6	2,910.6	5,000.0	3,823.5
Total Capital Improvements	3,000.0	2,755.8	2,910.6	2,910.6	5,000.0	3,823.5
TOTAL GENERAL FUNDS	1,173,269.7	1,168,388.2	1,218,171.6	1,218,171.6	1,307,927.3	1,000,172.1
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	21,314.1	18,388.6	22,016.9	21,418.5	22,375.7	22,375.7
Total Contractual Services	3,398.9	3,041.2	3,459.3	3,286.3	3,250.0	3,250.0
Total Other Operations and Refunds	29,061.5	26,800.0	28,473.0	27,671.7	29,158.0	29,158.0
Designated Purposes						
Appropriation to Sex Offender Management Board for Sex Offender Evaluation, Treatment and Monitoring Programs and Grants	100.0	3.2	100.0	5.0	100.0	100.0
Federal Programs	5,000.0	1,402.1	5,000.0	1,048.8	5,000.0	5,000.0
Green Recycling Initiatives	0.0	0.0	500.0	100.0	400.0	400.0
Miscellaneous Programs	23,000.0	21,772.4	27,000.0	25,434.0	25,500.0	25,500.0
School District Programs	5,000.0	1,774.9	5,000.0	1,885.8	5,000.0	5,000.0
Total Designated Purposes	33,100.0	24,952.7	37,600.0	28,473.6	36,000.0	36,000.0
Capital Improvements						
Repair, Maintenance and Other Capital Improvements	147.0	7.3	147.0	139.7	147.0	147.0
Total Capital Improvements	147.0	7.3	147.0	139.7	147.0	147.0
TOTAL OTHER STATE FUNDS	87,021.5	73,189.7	91,696.2	80,989.8	90,930.7	90,930.7

Department Of Corrections

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	1,173,269.7	1,168,388.2	1,218,171.6	1,218,171.6	1,307,927.3	1,000,172.1
Working Capital Revolving Fund	53,921.5	48,237.0	54,596.2	52,616.2	55,330.7	55,330.7
Department of Corrections Reimbursement and Education Fund	33,000.0	24,949.5	37,000.0	28,368.6	35,500.0	35,500.0
Sex Offender Management Board Fund	100.0	3.2	100.0	5.0	100.0	100.0
TOTAL ALL FUNDS	1,260,291.2	1,241,577.9	1,309,867.8	1,299,161.4	1,398,858.0	1,091,102.8

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Education Services	20,058.4	19,933.2	23,429.4	23,429.4	29,516.7	22,571.3
Field Services	100,696.5	99,905.0	92,660.8	92,660.8	105,820.6	80,921.1
Big Muddy River Correctional Center	31,310.7	31,278.8	33,140.7	33,140.7	35,744.3	27,333.6
Centralia Correctional Center	32,474.0	32,386.5	33,618.6	33,618.6	35,882.8	27,439.5
Danville Correctional Center	29,230.0	29,204.4	30,787.9	30,787.9	33,000.2	25,235.3
Decatur Correctional Center	19,772.3	19,686.5	20,176.0	20,176.0	21,434.1	16,390.6
Dixon Correctional Center	56,163.6	56,138.2	58,342.6	58,342.6	67,019.8	51,250.1
Dwight/Kankakee Correctional Centers	25,137.9	25,081.5	0.0	0.0	0.0	0.0
East Moline Correctional Center	27,011.5	26,959.3	28,101.7	28,101.7	29,629.0	22,657.2
Southwestern Illinois Correctional Center	25,777.4	25,602.7	26,951.1	26,951.1	28,926.9	22,120.4
Graham Correctional Center	39,745.1	39,669.5	41,198.1	41,198.1	44,418.8	33,967.0
Illinois River Correctional Center	33,372.6	33,361.9	34,325.3	34,325.3	36,072.1	27,584.3
Hill Correctional Center	29,760.5	29,691.6	30,177.5	30,177.5	32,411.0	24,784.7
Jacksonville Correctional Center	35,449.3	35,311.3	35,963.5	35,963.5	38,324.0	29,306.3
Joliet Mental Health Center	0.0	0.0	0.0	0.0	1,695.6	1,296.6
Lawrence Correctional Center	39,466.8	39,376.0	40,508.4	40,508.4	42,607.9	32,582.3
Lincoln Correctional Center	21,037.6	20,996.6	22,388.5	22,388.5	23,849.3	18,237.4
Logan Correctional Center	35,582.3	35,501.9	45,815.8	45,815.8	50,276.4	38,446.5
Menard Correctional Center	75,502.4	75,387.4	80,887.1	80,887.1	82,925.2	63,412.8
Murphysboro Correctional Center	0.0	0.0	0.0	0.0	9,667.2	7,392.6
Pinckneyville Correctional Center	43,814.4	43,770.0	45,529.1	45,529.1	48,509.3	37,095.0
Pontiac Correctional Center	59,702.4	59,576.1	66,954.1	66,954.1	73,755.5	56,401.0
Robinson Correctional Center	23,869.8	23,812.9	24,952.5	24,952.5	26,499.9	20,264.7
Shawnee Correctional Center	35,099.6	34,992.1	37,302.3	37,302.3	40,373.7	30,873.7
Sheridan Correctional Center	47,253.0	46,862.0	52,504.5	52,504.5	56,145.0	42,934.2
Tamms Correctional Center	5,038.3	5,037.5	0.0	0.0	0.0	0.0
Stateville Correctional Center	109,063.0	108,842.8	115,550.0	115,550.0	119,647.4	91,494.2
Taylorville Correctional Center	23,457.3	23,408.5	23,779.4	23,779.4	25,801.7	19,730.6
Vandalia Correctional Center	31,652.8	31,523.8	32,041.5	32,041.5	34,202.9	26,155.1
Vienna Correctional Center	34,992.0	34,858.1	37,167.1	37,167.1	38,699.9	29,593.9
Western Illinois Correctional Center	34,315.1	34,301.0	35,157.9	35,157.9	38,419.1	29,379.2
Correctional Industries	53,921.5	48,237.0	54,596.2	52,616.2	55,330.7	55,330.7
General Office	80,563.1	70,883.5	105,860.2	97,133.8	92,251.0	78,920.9
TOTAL ALL DIVISIONS	1,260,291.2	1,241,577.9	1,309,867.8	1,299,161.4	1,398,858.0	1,091,102.8

Department Of Corrections

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Education Services	168.0	180.0	180.0	
Field Services	521.0	541.0	568.0	
Big Muddy River Correctional Center	303.0	310.0	314.0	
Centralia Correctional Center	358.0	351.0	354.0	
Danville Correctional Center	282.0	284.0	287.0	
Decatur Correctional Center	202.0	202.0	203.0	
Dixon Correctional Center	514.0	533.0	572.0	
East Moline Correctional Center	265.0	281.0	284.0	
Southwestern Illinois Correctional Center	210.0	214.0	219.0	
Graham Correctional Center	400.0	402.0	405.0	
Illinois River Correctional Center	295.0	308.0	312.0	
Hill Correctional Center	280.0	285.0	288.0	
Jacksonville Correctional Center	376.0	376.0	380.0	
Joliet Mental Health Center	0.0	0.0	103.0	
Lawrence Correctional Center	359.0	372.0	374.0	
Lincoln Correctional Center	207.0	228.0	234.0	
Logan Correctional Center	373.0	400.0	422.0	
Menard Correctional Center	811.0	830.0	834.0	
Murphysboro Correctional Center	0.0	0.0	102.0	
Pinckneyville Correctional Center	431.0	443.0	445.0	
Pontiac Correctional Center	704.0	708.0	718.0	
Robinson Correctional Center	233.0	235.0	238.0	
Shawnee Correctional Center	354.0	361.0	365.0	
Sheridan Correctional Center	442.0	412.0	413.0	
Stateville Correctional Center	1,098.0	1,080.0	1,098.0	
Taylorville Correctional Center	222.0	227.0	229.0	
Vandalia Correctional Center	332.0	342.0	345.0	
Vienna Correctional Center	347.0	364.0	367.0	
Western Illinois Correctional Center	336.0	355.0	359.0	
Correctional Industries	119.0	135.0	145.0	
General Office	315.0	327.0	341.0	
TOTAL HEADCOUNT	10,857.0	11,086.0	11,498.0	8,835.0

Department Of Employment Security

Jay Rowell, Director

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MISSION

The Illinois Department of Employment Security (IDES) administers three major programs: Unemployment Insurance, Employment Services and Labor Market Information. Unemployment Insurance pays temporary benefits to unemployed workers who have lost their jobs through no fault of their own. Employment Services match jobseekers and their skills to employers in search of those skills. Labor Market Information collects, analyzes and disseminates economic and workforce data to help workers identify growth fields and assists companies in finding skilled workers.

ACCOMPLISHMENTS

- **Continued to build on the success of IllinoisJobLink.com.** IllinoisJobLink.com, the state's help-wanted hiring job board, has the functionality of a commercial job board, but there is no cost for Illinois employers to post a position. IllinoisJobLink.com lists more than 100,000 job openings and 60,000 resumes for jobseekers and employers.
- **Cracked down on unemployment insurance fraud.** Fraud-prevention efforts focus on prosecution, recovery and prevention. These programs have recovered or stopped improper payments of more than \$271 million dollars. Mechanisms to prevent fraud include garnishing tax refunds of those who knowingly cheat the system, using cross-match prevention tools to stop improper payments before they are made and working with the U.S. Department of Justice and the Attorney General to prosecute fraud and win restitution.
- **Launched a long-term reorganization plan that emphasizes returning people to work and workforce development.** The reorganization includes a transition to provide employment services in a face-to-face setting and unemployment insurance services through telephone call centers and the Internet. Improvements in efficiency, productivity and training, as a result of the new plan, have saved IDES more than one million dollars in the first three months of implementation.

Department Of Employment Security

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	24,000.0	24,000.0	24,000.0	0.0%	0.0	0.0	0.0
Other State Funds	1,916.7	1,916.7	1,916.7	0.0%	0.0	0.0	0.0
Federal Funds	357,720.1	337,017.0	323,936.7	-3.9%	1,377.0	1,262.5	1,283.5
Total All Funds	383,636.8	362,933.7	349,853.4	-3.6%	1,377.0	1,262.5	1,283.5

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Economic Development						
Increase Employment and Attract, Retain and Grow Businesses						
Labor Market Information	10,031.0	9,020.5	8,666.0	37.6	34.5	35.0
Human Services						
Meet the Needs of the Most Vulnerable						
Employment Services	77,011.2	72,887.0	69,931.3	303.4	278.1	282.8
Unemployment Insurance	296,594.7	281,026.2	271,256.1	1,036.1	949.9	965.7
Outcome Total	373,605.8	353,913.2	341,187.4	1,339.4	1,228.0	1,248.5
Total All Results	383,636.8	362,933.7	349,853.4	1,377.0	1,262.5	1,283.5

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Employment Services					
Average wage	\$16,650	\$15,610	\$15,445	\$16,000	\$16,542
Employment Retention Rate (ERR)	78.6%	80.8%	79.8%	82.8%	84.0%
Entered Employment Rate (EER)	49.9%	49.5%	51.7%	53.0%	54.0%
Labor Market Information					
Number of customer interactions via internet for economic analysis information	505,586	426,300	403,000	405,000	405,000
Unemployment Insurance					
Cost per employer report processed	\$18.91	\$18.53	\$18.53	\$18.53	\$18.53
Percentage of appeals decisions made within 30 days	20.7%	64.7%	35.9%	58.0%	58.0%
Percentage of employer liability determinations made within 180 days of liability occurrence	89.4%	92.2%	92.3%	90.0%	90.0%
Percentage of first time payments made within 14 days of first compensable week	88.3%	89.9%	84.4%	87.0%	87.0%
Percentage of unemployment insurance recipients exhausting maximum benefits	56.1%	50.2%	44.7%	44.7%	44.7%

Department Of Employment Security

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Grants						
Unemployment Compensation Benefits to Former State Employees	24,000.0	19,868.2	24,000.0	24,000.0	24,000.0	20,400.0
Total Grants	24,000.0	19,868.2	24,000.0	24,000.0	24,000.0	20,400.0
TOTAL GENERAL FUNDS	24,000.0	19,868.2	24,000.0	24,000.0	24,000.0	20,400.0
OTHER STATE FUNDS						
Grants						
Unemployment Compensation Benefits to Former State Employees	1,916.7	1,900.0	1,916.7	1,900.0	1,916.7	1,916.7
Total Grants	1,916.7	1,900.0	1,916.7	1,900.0	1,916.7	1,916.7
TOTAL OTHER STATE FUNDS	1,916.7	1,900.0	1,916.7	1,900.0	1,916.7	1,916.7
FEDERAL FUNDS						
Total Other Operations and Refunds	300.0	0.0	0.0	0.0	0.0	0.0
Designated Purposes						
Deposit into the Title III Social Security and Employment Service Fund	25,750.0	25,750.0	25,750.0	16,200.0	35,000.0	35,000.0
Expenses Related to Benefit Information System Redefinition	6,000.0	3,500.9	4,500.0	0.0	4,500.0	4,500.0
Expenses Related to Development of Training Programs	100.0	0.0	100.0	0.0	100.0	100.0
Expenses Related to Employment Security Automation	8,000.0	4,021.7	7,000.0	0.0	7,000.0	7,000.0
Interest on Refunds of Erroneously Paid Contributions, Penalties and Interest	100.0	0.1	100.0	0.0	100.0	100.0
Expenses Related to Legal Assistance Required by Law	2,000.0	1,310.3	2,000.0	1,700.0	2,000.0	2,000.0
Operational Expenses	312,920.8	233,311.1	295,058.4	216,594.1	272,827.4	272,827.4
Total Designated Purposes	354,870.8	267,894.1	334,508.4	234,494.1	321,527.4	321,527.4
Grants						
Grants Related to Workforce Development	100.0	10.1	95.0	45.0	0.0	0.0
Tort Claims	715.0	93.4	679.3	100.0	675.0	675.0
Unemployment Compensation Benefits to Former State Employees	1,734.3	1,526.4	1,734.3	1,734.3	1,734.3	1,734.3
Total Grants	2,549.3	1,629.9	2,508.6	1,879.3	2,409.3	2,409.3
TOTAL FEDERAL FUNDS	357,720.1	269,524.0	337,017.0	236,373.4	323,936.7	323,936.7

Department Of Employment Security

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	24,000.0	19,868.2	24,000.0	24,000.0	24,000.0	20,400.0
Road Fund	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0
Title III Social Security and Employment Fund	329,870.1	242,463.6	309,167.0	218,473.4	286,836.7	286,836.7
Unemployment Compensation Special Administration Fund	27,850.0	27,060.4	27,850.0	17,900.0	37,100.0	37,100.0
IMSA Income Fund	16.7	0.0	16.7	0.0	16.7	16.7
TOTAL ALL FUNDS	383,636.8	291,292.2	362,933.7	262,273.4	349,853.4	346,253.4

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Trust Fund Unit	27,651.0	23,294.6	27,651.0	27,634.3	27,651.0	24,051.0
Workforce Development	355,985.8	267,997.6	335,282.7	234,639.1	322,202.4	322,202.4
TOTAL ALL DIVISIONS	383,636.8	291,292.2	362,933.7	262,273.4	349,853.4	346,253.4

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Workforce Development	1,377.0	1,262.5	1,283.5	
TOTAL HEADCOUNT	1,377.0	1,262.5	1,283.5	1,283.5

Department Of Financial And Professional Regulation

Manuel Flores, Acting Secretary

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James R. Thompson Center
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312.814.4500
www.idfpr.com

MISSION

The Illinois Department of Financial and Professional Regulation (IDFPR) comprises three divisions: Division of Banking (DOB), Division of Financial Institutions (DFI) and Division of Professional Regulation (DPR). IDFPR oversees the regulation and licensure of approximately one million licensed individuals and entities, including: banks and credit unions, mortgage brokers, currency exchanges, payday lenders, doctors, dentists, nurses, pharmacists and real estate brokers. IDFPR protects the rights of Illinois residents in transactions with regulated industries.

ACCOMPLISHMENTS

- **Protected Illinois citizens through investigation and enforcement.** In the first half of fiscal year 2014, the department has taken more than 1,700 adverse actions, including suspensions for acts such as sexual assault, prescription drug abuse, mortgage fraud and improper consumer loan practices.
- **Greater transparency and accountability for licensed professionals.** In 2013, IDFPR's License Look-Up page had 17 million views, the Physician Profile page received an additional 2 million views and the department's monthly discipline reports received over 1.5 million views.
- **Provided mortgage assistance to Illinois residents.** Through the Illinois Foreclosure Prevention Network and IDFPR's Mortgage Relief Project, the department has provided mortgage assistance to approximately 3,000 families throughout Illinois in 2013.
- **Reduced title insurance section registration time from over 30 days to less than 48 hours.** IDFPR was able to dramatically reduce registration time by modifying internal processes and eliminating the issuance of paper certificates of registration.
- **Created a Streamline Committee.** The committee, composed of IDFPR staff, trade groups and other stakeholders, reviewed and recommended changes to department applications that resulted in the elimination or alteration of forms to simplify the application process.
- **Updated legislation to modernize communication.** The department was able to make legislative changes that allowed IDFPR to communicate with some licensees via e-mail, saving both time and money for the department and licensees.

Department Of Financial And Professional Regulation

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Other State Funds	95,425.8	109,686.5	111,743.5	1.9%	436.5	556.0	581.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	95,425.8	109,686.5	111,743.5	1.9%	436.5	556.0	581.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Economic Development						
Increase Employment and Attract, Retain and Grow Businesses						
Evaluation and Licensing of Businesses and Professionals	21,701.0	24,859.2	24,800.2	97.2	125.7	131.2
Public Safety						
Improve Infrastructure						
Investigation and Enforcement of Regulations and Standards	33,372.3	38,275.9	38,136.6	162.4	208.3	216.5
Regulation and Supervision of Businesses and Professionals	40,352.5	46,551.4	48,806.7	176.9	222.0	233.3
Outcome Total	73,724.8	84,827.3	86,943.3	339.3	430.3	449.8
Total All Results	95,425.8	109,686.5	111,743.5	436.5	556.0	581.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Evaluation and Licensing of Businesses and Professionals					
Number of days for an application to be approved so that a depository institution licensee can operate	N/A ^a	N/A ^a	67	65	65
Number of days to provide licensee a review of required exam and present remedial action if applicable to remain compliant	N/A ^a	N/A ^a	60	55	50
Investigation and Enforcement of Regulations and Standards					
Number of months taken for a case to be closed (i.e. no legal basis for discipline) or imposition of discipline (i.e. consent order or disciplinary order).	N/A ^a	N/A ^a	12	10	8
Number of months taken for an investigation to be closed (i.e. inadequate record) or referral to prosecutions	N/A ^a	N/A ^a	14	12	12
Regulation and Supervision of Businesses and Professionals					
Number of participants attending Mortgage Relief Program & Illinois Saves Seminars	N/A ^a	N/A ^a	3,000	3,500	4,000

^aData was not collected until July 2012

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	70,456.1	61,299.9	83,086.4	79,370.2	81,716.6	81,716.6
Total Contractual Services	10,690.4	8,680.1	10,953.6	9,701.8	10,579.0	10,579.0
Total Other Operations and Refunds	5,868.0	4,275.4	6,754.4	6,003.5	6,249.8	6,249.8
Designated Purposes						
Administration of the Registered CPA Program	295.1	195.2	327.6	327.6	550.0	550.0

Department Of Financial And Professional Regulation

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Corporate Fiduciary Receivership	485.0	0.0	485.0	0.0	235.0	235.0
Costs Associated with Administering the Cemetery Oversight Act	2,318.3	345.2	2,318.3	999.5	2,318.3	2,318.3
Costs Associated with Supervision and Regulation of Mixed Martial Arts and Boxing	400.0	12.1	400.0	141.6	400.0	400.0
Costs Associated with the Community Association Manager Licensing and Disciplinary Fund	393.7	260.7	393.7	208.7	393.7	393.7
Costs Associated with the Operation of the Office of Real Estate Research at the University of Illinois	19.0	18.5	19.0	19.0	19.0	19.0
Costs Associated with Thrift Regulation	1,400.0	40.2	1,400.0	932.2	1,400.0	1,400.0
Covert Activities Including Equipment and Other Operational Expenses	9.7	0.0	9.7	9.7	9.7	9.7
Illinois Center for Nursing	500.0	0.0	500.0	300.0	300.0	300.0
Operational Expenses of the Department in Relation to Regulation of Medical Marijuana	0.0	0.0	0.0	0.0	964.7	964.7
Operational Expenses of the Division of Banking	0.0	0.0	0.0	0.0	250.0	250.0
Ordinary and Contingent Expenses of the Department	0.0	0.0	0.0	0.0	1,500.7	1,500.7
Pharmacy Schools	0.0	0.0	0.0	0.0	2,057.0	2,057.0
Real Estate Audit Expenses	38.8	0.0	38.8	0.0	0.0	0.0
Shared Services Center	2,521.7	2,022.4	2,770.0	2,270.0	2,770.0	2,770.0
Total Designated Purposes	8,381.3	2,894.4	8,662.1	5,208.3	13,168.1	13,168.1
Grants						
Real Estate Appraisal Fees to the Federal Government	30.0	9.4	230.0	230.0	30.0	30.0
Total Grants	30.0	9.4	230.0	230.0	30.0	30.0
TOTAL OTHER STATE FUNDS	95,425.8	77,159.3	109,686.5	100,513.8	111,743.5	111,743.5

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Financial Institution Fund	6,224.7	6,161.4	7,560.0	7,560.0	8,457.0	8,457.0
General Professions Dedicated Fund	4,991.3	4,264.8	6,049.0	6,039.0	7,853.9	7,853.9
Illinois State Pharmacy Disciplinary Fund	1,536.3	1,148.7	1,685.9	1,675.9	1,586.5	1,586.5
Compassionate Use of Medical Cannabis Fund	0.0	0.0	0.0	0.0	964.7	964.7
Illinois State Medical Disciplinary Fund	4,849.9	2,855.8	4,526.1	4,506.1	4,503.1	4,503.1
Registered Certified Public Accountants' Administration and Disciplinary Fund	295.1	195.2	327.6	327.6	550.0	550.0
Professional Regulation Evidence Fund	9.7	0.0	9.7	9.7	9.7	9.7
Professions Indirect Cost Fund	34,774.9	28,994.9	40,711.6	35,668.8	39,734.3	39,734.3
TOMA Consumer Protection Fund	8.7	0.0	8.7	8.7	8.7	8.7
Credit Union Fund	3,459.5	3,301.0	4,375.8	4,375.8	4,838.5	4,838.5
Savings and Residential Finance Regulatory Fund	4,761.8	3,559.6	3,665.3	2,988.7	3,484.7	3,484.7
Nursing Dedicated and Professional Fund	2,431.7	1,695.0	2,649.0	2,449.0	2,317.2	2,317.2
Optometric Licensing and Disciplinary Board Fund	311.7	203.1	334.5	309.5	334.3	334.3
Appraisal Administration Fund	634.1	458.1	1,312.2	1,312.2	1,174.7	1,174.7
Athletics Supervision and Regulation Fund	400.0	12.1	400.0	141.6	400.0	400.0
Pawnbroker Regulation Fund	156.6	147.7	313.4	180.7	193.4	193.4
Savings Institutions Regulatory Fund	1,400.0	40.2	1,400.0	932.2	1,400.0	1,400.0
Home Inspector Administration Fund	151.3	55.8	160.5	160.5	162.2	162.2

Department Of Financial And Professional Regulation

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Real Estate Audit Fund	38.8	0.0	38.8	0.0	0.0	0.0
Cemetery Oversight Licensing and Disciplinary Fund	2,318.3	345.2	2,318.3	999.5	2,318.3	2,318.3
Bank and Trust Company Fund	19,695.4	17,683.1	23,040.4	22,555.4	22,661.1	22,661.1
Illinois State Dental Disciplinary Fund	981.1	923.5	1,079.5	1,079.5	1,218.6	1,218.6
Community Association Manager Licensing and Disciplinary Fund	393.7	260.7	393.7	208.7	393.7	393.7
Real Estate Research and Education Fund	19.0	18.5	19.0	19.0	19.0	19.0
Real Estate License Administration Fund	4,596.7	4,063.0	6,235.0	6,185.0	6,136.6	6,136.6
Design Professionals Administration and Investigation Fund	974.7	769.1	1,061.7	809.9	1,012.5	1,012.5
Illinois State Podiatric Disciplinary Fund	10.8	2.8	10.8	10.8	10.8	10.8
TOTAL ALL FUNDS	95,425.8	77,159.3	109,686.5	100,513.8	111,743.5	111,743.5

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Credit Union	3,459.5	3,301.0	4,375.8	4,375.8	4,838.5	4,838.5
Financial Institutions	6,224.7	6,161.4	7,560.0	7,560.0	8,457.0	8,457.0
Transmitters of Money Act	8.7	0.0	8.7	8.7	8.7	8.7
Medical Cannabis	0.0	0.0	0.0	0.0	964.7	964.7
Thrift Regulation	1,400.0	40.2	1,400.0	932.2	1,400.0	1,400.0
Bank and Trust Company	19,695.4	17,683.1	23,040.4	22,555.4	22,661.1	22,661.1
Pawnbrokers Regulation	156.6	147.7	313.4	180.7	193.4	193.4
Savings and Residential Finance	4,761.8	3,559.6	3,665.3	2,988.7	3,484.7	3,484.7
Real Estate License Administration	4,596.7	4,063.0	6,235.0	6,185.0	6,136.6	6,136.6
Appraisal Administration	634.1	458.1	1,312.2	1,312.2	1,174.7	1,174.7
Real Estate Research and Education	19.0	18.5	19.0	19.0	19.0	19.0
Home Inspector Administration	151.3	55.8	160.5	160.5	162.2	162.2
Real Estate Audit	38.8	0.0	38.8	0.0	0.0	0.0
Cemetery Oversight Licensing and Disciplinary	2,318.3	345.2	2,318.3	999.5	2,318.3	2,318.3
Community Association Manager Licensing and Disciplinary	393.7	260.7	393.7	208.7	393.7	393.7
Athletics	400.0	12.1	400.0	141.6	400.0	400.0
General Professions	4,991.3	4,264.8	6,049.0	6,039.0	7,853.9	7,853.9
Dental	981.1	923.5	1,079.5	1,079.5	1,218.6	1,218.6
Medical	4,849.9	2,855.8	4,526.1	4,506.1	4,503.1	4,503.1
Optometric	311.7	203.1	334.5	309.5	334.3	334.3
Design	974.7	769.1	1,061.7	809.9	1,012.5	1,012.5
Pharmacy	1,536.3	1,148.7	1,685.9	1,675.9	1,586.5	1,586.5
Podiatry	10.8	2.8	10.8	10.8	10.8	10.8
Certified Public Accountants	295.1	195.2	327.6	327.6	550.0	550.0
Nurse	2,431.7	1,695.0	2,649.0	2,449.0	2,317.2	2,317.2
Professional Evidence	9.7	0.0	9.7	9.7	9.7	9.7
Professions Indirect Cost	32,253.2	26,972.5	37,941.6	33,398.8	36,964.3	36,964.3
Shared Services	2,521.7	2,022.4	2,770.0	2,270.0	2,770.0	2,770.0
TOTAL ALL DIVISIONS	95,425.8	77,159.3	109,686.5	100,513.8	111,743.5	111,743.5

Department Of Financial And Professional Regulation

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Credit Union	19.0	25.0	28.0	
Financial Institutions	42.0	47.0	51.0	
Medical Cannabis	0.0	0.0	7.0	
Bank and Trust Company	103.0	126.0	130.0	
Pawnbrokers Regulation	1.0	2.0	1.0	
Savings and Residential Finance	23.0	23.0	23.0	
Real Estate License Administration	27.0	39.0	39.0	
Appraisal Administration	4.0	7.0	7.0	
Home Inspector Administration	0.0	0.0	1.0	
General Professions	33.0	43.0	43.0	
Dental	6.0	7.0	8.0	
Medical	16.0	28.0	29.0	
Optometric	1.0	2.0	2.0	
Design	6.0	7.0	7.0	
Pharmacy	7.0	9.0	9.0	
Certified Public Accountants	0.0	2.0	3.0	
Nurse	12.0	13.0	13.0	
Professions Indirect Cost	121.5	160.0	164.0	
Shared Services	15.0	16.0	16.0	
TOTAL HEADCOUNT	436.5	556.0	581.0	581.0

Department Of Human Rights

Rocco J. Claps, Director

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MISSION

The Department of Human Rights (DHR) administers the Illinois Human Rights Act, which prohibits discrimination in Illinois with respect to employment, financial credit, public accommodations and real estate transactions on various bases, such as race, religion, disability, sexual orientation and others. The department ensures that all individuals in Illinois are free from unlawful discrimination and establishes equal opportunity and affirmative action as the policy of the state.

ACCOMPLISHMENTS

- **Re-certification of the department.** The department was recertified in August 2012 by the U.S. Department of Housing and Urban Development (HUD), Office of Fair Housing and Equal Opportunity, under the Fair Housing Assistance Program (FHAP). This recertification allows DHR to continue receiving HUD funding for its housing charge investigations.
- **Partnership with fair housing organizations.** DHR partnered with fair housing organizations to develop webinars to educate Illinois residents on their fair housing rights and conducted a media campaign to inform Illinois residents of the importance of reporting and stopping housing discrimination.
- **Provided no cost mediation services.** The department's Mediation Unit provided informal and voluntary meetings between certified department mediators and individuals who believed they had been discriminated against to explore the possible cost saving resolution of charges for the claimants. A total of 208 cases were resolved during fiscal year 2014, and \$1.5 million was awarded as settlements to the claimants.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	8,952.0	9,480.0	9,480.0	0.0%	119.0	119.0	121.0
Other State Funds	700.0	700.0	850.0	21.4%	0.0	0.0	0.0
Federal Funds	3,993.5	4,485.8	4,537.8	1.2%	26.0	28.0	31.0
Total All Funds	13,645.5	14,665.8	14,867.8	1.4%	145.0	147.0	152.0

Department Of Human Rights

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Human Services						
Meet the Needs of the Most Vulnerable						
Compliance with Anti-Discrimination Policies	427.5	425.2	575.2	1.7	1.7	1.7
Housing Discrimination Charge Investigation, Resolution and Enforcement	2,141.2	2,382.1	2,395.1	41.4	41.9	43.0
Non-Housing Discrimination Charge Investigation and Resolution	10,726.8	11,508.5	11,547.5	102.0	103.5	107.4
Training and Outreach on Human Rights Act	350.0	350.0	350.0	0.0	0.0	0.0
Outcome Total	13,645.5	14,665.8	14,867.8	145.0	147.0	152.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Compliance with Anti-Discrimination Policies					
Percentage of state agencies in compliance with affirmative action guidelines	87%	89%	95%	95%	95%
Housing Discrimination Charge Investigation, Resolution and Enforcement					
Average time to case resolution (housing cases) ^a	320	344	293	293	293
Non-Housing Discrimination Charge Investigation and Resolution					
Average time to case resolution (non-housing cases) ^b	6,558	3,607	2,840	2,840	2,840
Training and Outreach on Human Rights Act					
Satisfaction rate of participants trained on human rights issues	98%	98%	99%	99%	99%

^aThe Human Rights Act provides that the department has 365 days to complete a case.

^bIn number of days.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Designated Purposes						
Equal Employment Opportunity Cases/Elementary and Higher Education Processing	1,255.4	1,255.1	1,000.7	1,000.7	1,000.7	875.6
Expenses Associated with the Commission on Discrimination and Hate Crimes	77.5	77.5	75.2	75.2	75.2	65.8
Operational Expenses	7,619.1	7,602.7	8,404.1	8,404.1	8,404.1	7,353.6
Total Designated Purposes	8,952.0	8,935.3	9,480.0	9,480.0	9,480.0	8,295.0
TOTAL GENERAL FUNDS	8,952.0	8,935.3	9,480.0	9,480.0	9,480.0	8,295.0
OTHER STATE FUNDS						
Designated Purposes						
Public Contracts Filing Expenses	350.0	350.0	350.0	350.0	500.0	500.0
Training and Development Expenses	350.0	7.6	350.0	350.0	350.0	350.0
Total Designated Purposes	700.0	357.6	700.0	700.0	850.0	850.0
TOTAL OTHER STATE FUNDS	700.0	357.6	700.0	700.0	850.0	850.0
FEDERAL FUNDS						
Total Personal Services and Fringe Benefits	3,722.5	2,772.8	4,233.1	4,233.1	4,285.1	4,285.1
Total Contractual Services	195.1	195.1	183.0	183.0	183.0	183.0
Total Other Operations and Refunds	75.9	75.9	69.7	69.7	69.7	69.7
TOTAL FEDERAL FUNDS	3,993.5	3,043.8	4,485.8	4,485.8	4,537.8	4,537.8

Department Of Human Rights

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	8,952.0	8,935.3	9,480.0	9,480.0	9,480.0	8,295.0
Special Projects Division Fund	3,993.5	3,043.8	4,485.8	4,485.8	4,537.8	4,537.8
Department of Human Rights Training and Development Fund	350.0	7.6	350.0	350.0	350.0	350.0
Department of Human Rights Special Fund	350.0	350.0	350.0	350.0	500.0	500.0
TOTAL ALL FUNDS	13,645.5	12,336.7	14,665.8	14,665.8	14,867.8	13,682.8

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Administration	8,396.6	8,037.8	9,179.3	9,179.3	9,329.3	8,269.4
Charge Processing	5,248.9	4,298.9	5,486.5	5,486.5	5,538.5	5,413.4
TOTAL ALL DIVISIONS	13,645.5	12,336.7	14,665.8	14,665.8	14,867.8	13,682.8

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Administration	108.0	108.0	110.0	
Charge Processing	26.0	28.0	31.0	
Compliance	11.0	11.0	11.0	
TOTAL HEADCOUNT	145.0	147.0	152.0	137.0

Department Of Human Services

Michelle Saddler, Secretary

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MISSION

The Department of Human Services (DHS) improves the quality of life for Illinois families by helping them achieve self-sufficiency, health and independence. DHS partners with local communities and human and social service organizations to promote an integrated service delivery system. Services include community health and prevention programs, independent living programs for persons with disabilities, employment programs, childcare, refugee and immigrant services, emergency food and shelter and other support services for low-income families and individuals.

ACCOMPLISHMENTS

- **Procured and implemented an Electronic Visit Verification (EVV) System.** The EVV system for the Home Services Program, a mandate from the SMART Act, makes timekeeping for individual providers, homemakers and home health care agencies faster, easier and more accurate. It also helps to ensure that over 30,000 individual providers are correctly compensated every two weeks, and provides significant controls for the administration of the program intended to further the independence and safety of Illinoisans.
- **Expanded the capacity of the mental health Treatment and Detention Facility (TDF), a major accomplishment for the Division of Mental Health Forensic Program.** Phase 1 of the expansion will add 96 beds to the existing facility. Ground breaking for this phase started on April 1, 2013, and has a tentative substantial completion date of January 31, 2014. The final completion date is scheduled for March 31, 2014.
- **Led the Management Improvement Initiative Committee (MIIC).** The MIIC is charged with implementing recommendations to improve operating and administrative efficiencies for the state's five human service agencies and their providers. These efficiencies include the design and implementation of the Centralized Repository Vault (CRV), an electronic portal for community service providers to post required financial reporting documents. To date, 7,965 required documents can be accessed by program staff and fiscal staff of these agencies.
- **Launched a new Integrated Eligibility System (IES).** IES is on an online portal that replaced several legacy systems with modern and flexible technology to facilitate the Application for Benefits Eligibility (ABE). It provides one site where customers can apply for SNAP, medical and cash assistance.
- **Implemented improvements in the Prescription Monitoring Program (PMP) whose primary aim is to improve clinical care and reduce the unnecessary use of controlled substances prescribed by physicians.** This past year the PMP's effectiveness was enhanced by joining the national network of PMPs that allows clinicians in Illinois to check their potential patients' use of controlled substances within Illinois and 15 other states. Since the inception of the PMP in 2008, there has been a 66 percent reduction in the number of individuals who "doctor shop" in order to obtain controlled prescription medicines.
- **Exceeded the Business Enterprise Program ("BEP") goal of 20 percent.** Businesses owned by minorities, women and people with disabilities are an integral part of the DHS's contract portfolio, not only because they represent the populace of our great state, but also because the state's economic health is strengthened through the diversity of those who participate. In fiscal year 2013, \$20.1 million in contracts were awarded to BEP certified vendors. DHS is committed to increasing its participation in contracts with diverse businesses.

Department Of Human Services

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	3,495,748.7	3,178,976.5	3,680,734.1	15.8%	9,910.0	11,886.2	12,190.2
Other State Funds	865,780.5	1,166,228.8	1,153,853.3	-1.1%	145.3	206.0	206.0
Federal Funds	1,687,166.4	1,735,564.0	1,705,141.6	-1.8%	1,073.7	1,312.8	1,314.8
Total All Funds	6,048,695.6	6,080,769.3	6,539,729.0	7.5%	11,129.0	13,405.0	13,711.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Education						
Improve School Readiness and Student Success for All						
Early Childhood Programs	268,439.7	289,821.6	299,355.4	148.9	198.8	218.0
Public Safety						
Create Safer Communities						
Domestic Violence Prevention and Intervention	43,607.9	46,067.9	48,290.2	116.8	152.9	169.2
Human Services						
Meet the Needs of the Most Vulnerable						
Aid to the Aged, Blind or Disabled (AABD)	39,552.9	41,158.4	43,878.1	111.9	147.6	163.8
Alcoholism and Substance Abuse Treatment	234,060.3	236,924.4	247,501.6	71.2	86.1	89.6
Developmental Disabilities - Other Supportive Services	117,872.1	82,907.9	88,253.4	11.2	14.2	14.8
Developmental Disabilities State Operated Developmental Centers (SODCs)	293,862.9	315,934.4	331,177.7	2,864.4	3,958.9	3,639.7
Food Assistance and Nutrition Education	17,912.1	39,457.4	39,698.3	113.7	151.4	167.6
Intermediate Care Facilities for Persons with Developmental Disabilities (ICFs/DD)	395,126.5	401,427.9	416,239.4	47.6	62.0	66.7
Mental Health Inpatient Treatment	60,392.3	72,791.9	81,272.4	305.8	398.8	440.1
Mental Health Outpatient Treatment	610,591.5	614,036.0	692,130.1	2,095.8	2,471.2	2,582.1
Prenatal, Child Health and other Basic Family Stabilization Services	84,534.8	86,939.0	94,036.3	136.3	177.4	194.2
Refugee and Immigration Integration Services	20,311.3	20,299.9	21,148.1	7.6	6.6	6.6
Rehabilitation Disability Determination Services	114,338.5	107,128.8	108,753.3	379.7	473.8	475.0
Supplemental Nutrition Assistance Program (SNAP)	122,078.3	125,514.7	150,359.6	1,094.7	1,456.9	1,617.3
Supplemental Nutrition Program For Women, Infants and Children (WIC)	350,846.0	354,590.3	338,902.0	55.9	104.7	108.2
Outcome Total	2,461,479.6	2,499,111.0	2,653,350.2	7,295.7	9,509.4	9,565.8
Increase Individual and Family Stability and Self-Sufficiency						
Child and Youth Prevention, Intervention, Life Preparation and Treatment Services	96,316.1	123,084.4	127,507.7	133.4	181.1	198.5
Child Care Assistance Program	471,268.7	484,348.0	648,840.9	96.6	131.3	137.7
Developmental Disabilities Waiver Services	951,939.6	844,455.9	894,545.4	1,103.7	364.5	344.4
Federally Funded Title XX and Donated Funds Initiative Pass-Through Funds	23,524.6	23,908.1	23,942.5	5.8	8.8	8.8
Homelessness Prevention; Emergency and Transitional Housing, and Housing Support Services	39,026.0	28,522.8	39,531.0	10.1	11.4	14.0
Mental Health Residential/Housing	86,397.1	79,819.7	76,849.0	18.0	22.4	25.0
Rehabilitation Educational Services	28,539.7	31,923.1	37,760.3	290.3	384.3	426.7
Rehabilitation Employment, Training and Related Services	152,431.8	176,150.6	180,574.1	512.0	595.9	600.0
Rehabilitation Home Service Program	598,486.3	619,384.8	656,536.6	319.3	416.7	423.7
Rehabilitation Independent Living Services	8,414.0	8,468.7	8,438.2	0.2	0.2	0.2

Department Of Human Services

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Temporary Assistance to Needy Families (TANF)	818,824.4	825,702.6	844,207.5	1,078.2	1,427.2	1,579.0
Outcome Total	3,275,168.4	3,245,768.7	3,538,733.2	3,567.6	3,543.9	3,758.1
Result Total	5,736,648.0	5,744,879.8	6,192,083.4	10,863.3	13,053.3	13,323.9
Total All Results	6,048,695.6	6,080,769.3	6,539,729.0	11,129.0	13,405.0	13,711.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Aid to the Aged, Blind or Disabled (AABD)					
Number of households served by Aid to the Aged, Blind or Disabled Program	29,599	29,509	28,546	27,700	27,250
Alcoholism and Substance Abuse Treatment					
Percentage of clients discharged from alcohol and drug treatment who are abstinent from alcohol use at discharge	76.00%	70.90%	72.10%	72.10%	72.00%
Percentage of clients discharged from alcohol and other drug treatment who are abstinent from illegal drug use at discharge	69.40%	63.60%	67.80%	67.80%	69.00%
Percentage of clients discharged from alcohol and other drug treatment who completed services	47.40%	46.30%	53.10%	53.10%	54.00%
Child and Youth Prevention, Intervention, Life Preparation and Treatment Services					
Percentage of Emergency Shelter and Transitional Living Youth who have stable housing when exiting the program	N/A	82%	82%	80%	80%
Percentage of Redeploy Program Youth who successfully complete the program	73%	73%	75%	70%	70%
Percentage of Transitional Living Homeless Youth who are employed or enrolled in an educational program when exiting the program	N/A	68%	68%	65%	65%
Percentage of youth in CCBYS with a family reunification or long-term living arrangement at case closure	86%	87%	88%	85%	85%
Child Care Assistance Program					
Percentage of children receiving subsidized child care services who are in licensed care settings	62.00%	61.30%	63.60%	65.90%	68.00%
Percentage of families receiving child care subsidies because of employment	N/A	86.80%	87.90%	89.00%	91.00%
Developmental Disabilities - Other Supportive Services					
Number of individuals receiving developmental disability services that do not qualify for Medicaid matching funds	10,446	11,689	12,165	12,165	12,165
Developmental Disabilities State Operated Developmental Centers (SODCs)					
Number of individuals served in State Operated Developmental Centers (SODCs)	2,002	1,928	1,810	1,790	1,512
Percent reduction in number of individuals living in State Operated Developmental Centers	3.40%	3.70%	6.10%	1.1%	15.5%
Developmental Disabilities Waiver Services					
Number of individuals served in Developmental Disability (DD) waiver settings	18,710	19,501	21,262	21,340	21,940
Percentage of service plans reviewed for individuals with developmental disabilities that address all identified needs	97.81%	97.94%	99.17%	100%	100%
Percentage of service plans reviewed whose participants received the needed coordination and support to access identified health care service	95.06%	95.86%	96.68%	100%	100%
Domestic Violence Prevention and Intervention					
Number of participants in sexual assault prevention education programs as recorded monthly in InfoNet	474,370	469,138	693,694	690,000	700,000
Percentage of clients in the Domestic Violence Partner Abuse Intervention program that have been referred by the courts	91.0%	91.0%	88.0%	93.0%	93.5%
Percentage of participants in Domestic Violence Victim program that learned more ways to plan for their safety	96.3%	96.7%	96.8%	97.9%	98.0%
Early Childhood Programs					
Percentage of children below age expectations in Part C Early Intervention who substantially increased their rate of growth in knowledge and skills by the time they exited the program	78.20%	78.47%	79.70%	80.45%	81.2%

Department Of Human Services

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Percentage of children in Part C Early Intervention functioning within age expectations in knowledge and skills by the time they exited the program	50.30%	49.44%	51.60%	52.25%	52.90%
Percentage of children living in Illinois who are under age 3 who are served by Early Intervention program	6.01%	6.50%	6.88%	7.24%	7.60%
Federally Funded Title XX and Donated Funds Initiative Pass-Through Funds					
Number of clients served by Title XX, Donated Funds for Social Adjustment and Rehabilitation	455	310	352	325	375
Food Assistance and Nutrition Education					
Number of households served through Emergency Food Program (food pantries, soup kitchens and homeless shelters)	2,600,000	2,900,000	2,942,960	3,400,000	3,550,000
Homelessness Prevention; Emergency and Transitional Housing, and Housing Support Services					
Number of homeless individuals exiting the program for permanent or transitional housing options	1,650	2,028	1,887	1,800	2,015
Number of program participants enrolled in education, job preparation, vocational training & employment services	107,226	107,226	86,649	86,649	86,649
Total number of nights in shelters	2,000,000	2,000,000	3,041,000	3,041,000	3,041,000
Intermediate Care Facilities for Persons with Developmental Disabilities (ICFs/DD)					
Number of individuals with developmental disabilities served in Intermediate Care Facilities (ICFs/DD)	6,427	6,414	5,986	6,050	5,750
Mental Health Inpatient Treatment					
Percentage of Readmissions to mental health State Operated Hospitals within 30 days	13.85%	14.00%	14.50%	14.00%	14.00%
Mental Health Outpatient Treatment					
Number of Medicaid eligible individuals receiving mental health outpatient services	96,920	98,908	96,901	96,901	96,901
Number of Mental Health (MH) consumers enrolled in evidence-based supportive employment services	1,993	1,867	2,106	2,200	2,200
Persons receiving mental health treatment as a percentage of the estimated number of persons in need of mental health treatment	19.50%	19.00%	19.00%	19.00%	19.00%
Mental Health Residential/Housing					
Number of mental health consumers living in permanent supportive households	786	1,045	2,115	2,200	2,300
Prenatal, Child Health and other Basic Family Stabilization Services					
Infant mortality rate per 1,000 live births	7.2	6.9	6.8	6.8	6.2
Percentage of children completing at least one developmental screening in first 12 months of life	N/A	93.60%	93.30%	92.30%	92.30%
Percentage of fully immunized one year olds	N/A	82.4%	79.40%	76.10%	75.00%
Refugee and Immigration Integration Services					
Number of refugees and immigrants receiving services from the Immigrant Family Resource program	54,851	60,000	62,204	68,000	75,000
Percentage of clients filing citizenship applications as a percent of clients receiving assistance in preparing applications	N/A	72%	68%	69%	70%
Percentage of clients who entered employment as a percent of total clients reported	54.00%	47.00%	49.00%	39.00%	49.00%
Rehabilitation Disability Determination Services					
Disability determination accuracy rating	N/A	98.7%	97.3%	97.3%	98.0%
Number of applications evaluated	171,260	170,310	152,532	147,639	145,000
Rehabilitation Educational Services					
Number of children enrolled in specialized rehabilitation residential schools	N/A	334	313	320	325
Percentage change in Standardized Achievement Test scores for students in specialized rehabilitation residential schools	N/A	N/A	2.50%	2.50%	2.50%
Rehabilitation Employment, Training and Related Services					
High school students receiving Vocational Rehabilitation services (STEP and transition)	17,789	16,051	10,267	10,780	11,320
Individuals receiving Vocational Rehabilitation services as a percent of the estimated number of individuals with a significant work disability	17.50%	14.10%	13.63%	13.50%	14.00%
Rehabilitation Rate: Percentage of Vocational Rehabilitation program participants who become successfully employed	54.10%	55.10%	53.71%	56.00%	56.50%

Department Of Human Services

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Rehabilitation Home Service Program					
Number of people with disabilities receiving rehabilitation in-home services	33,401	32,820	31,406	31,720	32,035
Rehabilitation Independent Living Services					
Number of older blind individuals who complete an independent living plan that demonstrates achievement of skills	2,930	2,916	2,884	2,900	2,900
Number of persons with disabilities receiving core independent living (rehabilitation) services	8,989	8,498	8,498	8,500	8,500
Supplemental Nutrition Assistance Program (SNAP)					
Number of households served by SNAP (Food Stamps) and other benefits	845,396	893,365	1,002,445	1,020,000	1,040,000
Number of households served by SNAP (Food Stamps) that are not receiving other Public Assistance	261,060	279,459	348,248	355,000	360,000
Supplemental Nutrition Program For Women, Infants and Children (WIC)					
Average number of active participants with food benefits per month	280,000	288,847	280,147	278,000	280,000
Percentage of WIC infants exclusively breastfed at 12 weeks of age	N/A	N/A	8.80%	9.50%	15.00%
Percentage of WIC mothers that continue to breastfeed their infants at six months of age	26.10%	25.40%	26.50%	18.00%	35.00%
Temporary Assistance to Needy Families (TANF)					
Number of households served by Temporary Assistance for Needy Families (TANF) program	40,033	48,768	50,439	50,250	50,000

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	297,376.0	297,363.8	338,125.3	338,125.3	418,028.1	315,946.5
Total Contractual Services	117,924.3	113,055.2	137,717.6	137,337.3	143,502.2	108,459.4
Total Other Operations and Refunds	15,931.4	12,421.7	21,964.6	21,964.6	25,703.1	19,426.3
Designated Purposes						
Indirect Cost Principles	2,679.1	2,679.1	0.0	0.0	0.0	0.0
Mental Health State Operated Facilities	202,659.4	202,378.5	208,794.8	208,794.8	233,587.2	176,545.7
Project Cornerstone	425.2	240.7	433.5	433.5	448.5	339.0
Sexually Violent Persons Program	1,597.0	1,596.0	2,388.8	2,388.8	2,388.8	1,805.5
SODC Lump	255,516.3	254,943.9	277,023.4	277,023.4	291,956.8	220,661.5
Support Services Inservice Training	15.2	15.2	15.2	15.2	16.2	12.2
Total Designated Purposes	462,892.2	461,853.3	488,655.7	488,655.7	528,397.5	399,363.9
Grants						
Addiction Prevention and Related	1,000.0	903.3	1,025.0	1,025.0	1,025.0	774.7
Addiction Treatment Services	60,940.5	60,940.5	50,940.5	50,940.5	51,640.5	39,030.0
Addiction Treatment-Special Population	5,766.5	5,741.2	5,824.7	5,824.7	5,839.9	4,413.8
Addiction Treatment/Medicaid Eligible	52,396.4	52,105.7	45,362.6	45,362.6	35,376.4	26,737.5
Addiction Treatment/Medicaid Eligible - Care Coordination	0.0	0.0	7,033.8	7,033.8	17,020.0	12,863.8
Aid to the Aged, Blind or Disabled	29,501.2	29,063.2	29,548.7	29,548.7	30,028.6	22,695.7
ARC of Illinois Life Span Project	386.1	386.1	382.2	382.2	472.2	356.9
Best Buddies	338.6	338.6	500.0	500.0	500.0	377.9
Case Services Migrant Workers	19.0	17.8	18.8	18.8	17.8	13.5
Case Services To Individuals	9,041.4	8,690.2	8,950.9	8,950.9	8,950.9	6,765.1
Chicago Area Project	5,702.4	5,654.6	5,645.4	5,645.4	5,645.4	4,266.8
Child Care Services	244,598.9	242,434.4	252,490.7	252,490.7	418,735.6	316,481.2
Children's Place	390.0	390.0	390.0	390.0	390.0	294.8

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Comm Transitions and System Rebalancing	16,750.0	16,533.4	35,520.0	35,520.0	43,507.1	32,882.8
Community Reintegration Program	1,275.5	1,275.5	1,262.7	1,262.7	1,262.7	954.4
Comprehensive Community Services	11,046.4	10,665.1	11,046.4	11,046.4	11,046.4	8,348.9
DCFS Clients	9,257.7	9,257.7	9,165.1	9,165.1	9,165.1	6,927.0
DCFS Community Integrated Living Arrangements	2,196.4	2,196.4	2,394.0	2,394.0	2,458.7	1,858.3
Department of Rehabilitation Services Balancing Incentive Programs	0.0	0.0	0.0	0.0	3,578.5	2,704.6
Developmental Disabilities Balancing Incentive Programs	0.0	0.0	0.0	0.0	7,400.0	5,592.9
Developmental Disabilities Long Term Care	1,156,373.4	1,144,509.9	730,223.2	730,223.2	794,473.0	600,464.3
Developmental Disabilities Transitions	29,486.6	29,425.2	14,341.7	14,341.7	14,513.8	10,969.6
Domestic Violence Shelters	18,775.0	18,343.4	18,635.0	18,635.0	18,636.0	14,085.1
Early Intervention Program	72,904.2	72,904.2	75,691.9	75,691.9	83,700.0	63,260.6
Emergency Food Program	201.5	197.3	220.4	220.4	220.4	166.6
Employability Development Services	7,677.0	6,978.3	10,645.7	10,645.7	10,682.4	8,073.8
Food Stamp Employment and Training	3,687.9	2,260.3	3,651.0	3,651.0	3,651.0	2,759.4
Funeral and Burial Expense	9,380.8	8,597.6	9,485.0	9,485.0	9,485.0	7,168.8
Healthy Families	10,021.8	9,506.4	10,040.0	10,040.0	10,054.7	7,599.4
Home and Community Based Waiver	485.5	238.3	480.6	480.6	487.0	368.1
Home Services Program	331,551.5	331,245.0	334,075.4	334,075.4	355,487.2	268,677.8
Home Services Program - Care Coordination	0.0	0.0	12,234.5	12,234.5	30,100.0	22,749.8
Homeless Youth Services	3,098.1	3,008.2	3,598.1	3,598.1	3,598.1	2,719.5
Homelessness Prevention	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	755.8
Immigrant Integration Services	6,650.8	6,545.2	6,673.6	6,673.6	6,693.6	5,059.0
Independent Living Centers	4,296.5	4,296.5	4,296.5	4,296.5	4,296.5	3,247.3
Independent Living Older Blind	135.5	135.3	134.1	134.1	134.1	101.4
Infant Mortality	37,164.5	33,945.4	36,792.8	36,792.8	36,792.8	27,808.1
Mental Health Balancing Incentive Programs	0.0	0.0	0.0	0.0	4,326.0	3,269.6
Mental Health Care Coordination	0.0	0.0	34,372.9	34,372.9	52,850.5	39,933.0
Mental Health Grants, C&A, Transitions, and State Operated Facilities	178,873.5	176,568.8	142,699.1	142,699.1	166,745.4	126,038.0
Mental Health Individual Care Grants	22,415.0	14,001.6	22,415.0	22,415.0	22,415.0	16,941.3
Mental Health Psychotropic Medications	1,900.8	1,817.0	1,881.8	1,881.8	1,881.8	1,422.3
Mental Health Supportive Housing	18,345.0	17,857.4	24,392.7	24,392.7	13,397.1	10,125.6
Parents Too Soon	6,870.3	6,870.3	6,870.3	6,870.3	6,870.3	5,192.6
Pilot Program Opioid Dependents	0.0	0.0	500.0	500.0	500.0	377.9
Project For Autism	4,181.6	4,181.6	4,300.0	4,300.0	4,300.0	3,249.9
Rape Victims/Prevention Act	4,659.7	4,659.7	6,159.7	6,159.7	6,159.7	4,655.5
Redeploy Illinois	2,385.1	2,270.6	4,885.1	4,885.1	4,885.1	3,692.2
Refugee Social Services	210.8	209.5	208.7	208.7	208.7	157.7
Refugees	1,926.7	1,804.4	1,126.7	1,126.7	1,840.0	1,390.7
Special Services	7,740.0	7,598.1	7,667.1	7,667.1	7,691.4	5,812.2
Specialized Mental Health Rehabilitative Facility Community Program	0.0	0.0	0.0	0.0	16,233.3	12,269.2
SSI Advocacy Services	1,296.7	1,267.5	1,316.1	1,316.1	1,645.1	1,243.4
State Family and Child Assistance Program	0.0	0.0	0.0	0.0	0.0	0.0
State Transitional Assistance	0.0	0.0	0.0	0.0	0.0	0.0
Supportive Housing Services	0.0	0.0	0.0	0.0	11,038.5	8,342.9

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Teen Parents Services	1,360.9	894.3	1,426.9	1,426.9	1,473.3	1,113.5
Temporary Assistance to Needy Families	195,517.0	190,939.3	181,059.7	181,059.7	181,059.7	136,845.3
Tort Claims	725.0	702.5	475.0	475.0	475.0	359.0
Tort Claims Employees	10.9	1.4	10.9	10.9	10.9	8.2
Welcoming Centers	0.0	0.0	533.5	533.5	538.9	407.3
Westside Health Authority Crisis Intervention	0.0	0.0	200.0	200.0	200.0	151.2
Youth Programs	8,217.0	8,037.3	8,800.0	8,800.0	18,800.0	14,209.1
Total Grants	2,600,133.6	2,559,411.4	2,191,022.2	2,191,022.2	2,563,612.1	1,937,582.6
Capital Improvements						
Permanent Improvements	1,491.1	1,476.7	1,491.1	1,491.1	1,491.1	1,127.0
Total Capital Improvements	1,491.1	1,476.7	1,491.1	1,491.1	1,491.1	1,127.0
TOTAL GENERAL FUNDS	3,495,748.7	3,445,582.0	3,178,976.5	3,178,596.2	3,680,734.1	2,781,905.7
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	2,985.8	2,668.8	3,130.1	3,130.1	3,319.1	3,319.1
Total Contractual Services	629.8	269.8	629.8	629.8	300.0	300.0
Total Other Operations and Refunds	479.7	206.3	479.7	479.7	479.7	479.7
Designated Purposes						
Alcoholism Prevention	150.0	0.0	150.0	150.0	150.0	150.0
Behavioral Health Services	12,300.0	8,826.3	12,300.0	12,300.0	12,300.0	12,300.0
Behavioral Health Special Projects	3,000.0	185.7	6,000.0	6,000.0	6,000.0	6,000.0
DHS Inter-Agencies Support Services	3,000.0	1,169.1	3,000.0	3,000.0	3,000.0	3,000.0
DHS Recoveries Trust	9,742.7	7,114.0	15,741.7	15,741.7	16,263.0	16,263.0
Energy Conservation and Efficiency Program	1,000.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0
Framework Project Program	5,000.0	0.0	35,000.0	35,000.0	20,000.0	20,000.0
Implement Firearm Conceal and Carry	0.0	0.0	2,500.0	2,500.0	2,500.0	2,500.0
Medicare Part D	1,500.0	984.9	1,500.0	1,500.0	1,507.9	1,507.9
MIS Technology Assistance and Support	5,941.8	5,050.6	6,312.1	6,312.1	6,636.6	6,636.6
Private Resources	150.0	0.0	150.0	150.0	10.0	10.0
Public Health Programs	368.0	0.0	368.0	368.0	368.0	368.0
Support Services	8,447.1	8,403.0	8,831.0	8,831.0	9,043.8	9,043.8
Total Designated Purposes	50,599.6	31,733.5	92,852.8	92,852.8	78,779.3	78,779.3
Grants						
Addiction Prevention Related Services	1,050.0	678.8	1,050.0	1,050.0	1,050.0	1,050.0
Addiction Treatment and Related Services	3,612.9	2,034.7	3,700.1	3,700.1	3,742.2	3,742.2
Addiction Treatment Services	5,000.0	3,381.4	5,073.7	5,073.7	5,105.8	5,105.8
Assistance For Homeless	300.0	0.0	300.0	300.0	300.0	300.0
Autism Awareness	100.0	0.0	100.0	100.0	100.0	100.0
Autism Research Checkoff	100.0	0.0	100.0	100.0	100.0	100.0
Case Services to Individuals	2,413.7	2,362.5	2,413.7	2,413.7	2,413.7	2,413.7
Children's Health Programs	1,138.8	1,086.8	1,138.8	1,138.8	1,138.8	1,138.8
Children's Wellness Charities	0.0	0.0	100.0	100.0	100.0	100.0
Coalition for Technical Assistance and Training	250.0	250.0	250.0	250.0	250.0	250.0
Compulsive Gamblers Treatment	996.3	852.8	1,023.4	1,023.4	1,029.5	1,029.5
Crisis Nursery Checkoff	100.0	0.0	100.0	100.0	0.0	0.0
Developmental Disabilities Long Term Care	52,000.0	33,695.1	52,000.0	52,000.0	52,000.0	52,000.0

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Developmental Disabilities Purchase of Care	9,965.6	9,965.6	9,965.6	9,965.6	9,965.6	9,965.6
DHS Community Services	20,000.0	14,836.4	20,000.0	20,000.0	20,000.0	20,000.0
Domestic Violence Programs	100.0	0.0	100.0	100.0	100.0	100.0
Domestic Violence Shelters	952.2	457.1	952.2	952.2	952.2	952.2
Early Intervention Program	160,000.0	150,632.0	160,197.3	160,197.3	160,293.3	160,293.3
Emergency and Transitional Housing	9,083.7	9,026.4	9,383.7	9,383.7	9,383.7	9,383.7
Farmer's Market Technology	1,000.0	5.6	1,000.0	1,000.0	1,000.0	1,000.0
Grants For Multiple Sclerosis	300.0	0.0	0.0	0.0	0.0	0.0
Grants Supportive Housing Services	3,382.5	3,366.5	3,382.5	3,382.5	3,382.5	3,382.5
Group Home Loans	200.0	25.0	200.0	200.0	200.0	200.0
Habitat for Humanity	100.0	0.0	100.0	100.0	0.0	0.0
Health and Human Services Medicaid Trust	34,450.0	27,142.3	34,450.0	34,450.0	34,450.0	34,450.0
Home Services Program	246,000.0	236,775.6	246,000.0	246,000.0	246,000.0	246,000.0
Homeless Youth Services	1,000.0	951.6	1,000.0	1,000.0	1,000.0	1,000.0
Homelessness Prevention	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
Housing for Families	0.0	0.0	100.0	100.0	100.0	100.0
Hunger Relief Checkoff	300.0	0.0	300.0	300.0	300.0	300.0
Medicaid-Mentally Ill/Kid Care	122,689.9	79,288.8	122,852.1	122,852.1	92,902.4	92,902.4
Medical Bills and Related Expenses	100,000.0	62,997.8	380,000.0	380,000.0	390,000.0	390,000.0
Mental Health Care Coordination	0.0	0.0	0.0	0.0	30,000.0	30,000.0
Mental Health Grants	20,000.0	19,662.6	0.0	0.0	0.0	0.0
Mental Health Supportive Housing	11,000.0	10,298.6	0.0	0.0	0.0	0.0
Open Door Project	300.0	181.5	303.3	303.3	315.5	315.5
Sexual Assault Support Services	100.0	100.0	100.0	100.0	100.0	100.0
Sexual Assault Support Services and Prevention	0.0	0.0	100.0	100.0	100.0	100.0
Special Olympics Illinois Fund	100.0	59.0	100.0	100.0	100.0	100.0
Specialized Mental Health Rehabilitative Facility Community Program	0.0	0.0	8,200.0	8,200.0	0.0	0.0
Total Grants	811,085.6	673,114.3	1,069,136.4	1,069,136.4	1,070,975.2	1,070,975.2
TOTAL OTHER STATE FUNDS	865,780.5	707,992.7	1,166,228.8	1,166,228.8	1,153,853.3	1,153,853.3
FEDERAL FUNDS						
Total Personal Services and Fringe Benefits	162,502.1	126,834.6	157,052.5	157,052.5	153,589.1	153,589.1
Total Contractual Services	31,550.3	14,691.9	36,550.3	36,550.3	30,756.0	30,756.0
Total Other Operations and Refunds	13,012.3	2,813.3	13,012.3	13,012.3	10,177.3	10,177.3
Designated Purposes						
Alcohol, Substance Abuse Prevention and Treatment	215.0	0.0	215.0	215.0	215.0	215.0
Federally Assisted Programs	7,311.7	1,336.9	7,354.4	7,354.4	7,388.3	7,388.3
Maternal and Child Health Programs	4,783.9	2,731.0	5,244.2	5,244.2	5,404.9	5,404.9
Operation Of Federal Employment	10,231.5	5,489.1	10,680.4	10,680.4	10,783.7	10,783.7
Secondary Transitional Experience	152.9	117.2	152.9	152.9	152.9	152.9
Statewide Deaf Evaluation Center	387.3	266.5	428.4	428.4	500.9	500.9
Support Services Inservice Training	366.7	145.5	366.7	366.7	366.7	366.7
Total Designated Purposes	23,449.0	10,086.1	24,442.0	24,442.0	24,812.4	24,812.4
Grants						
Abstinence Education Program	2,500.0	0.0	0.0	0.0	0.0	0.0
Addiction Prevention Related Services	24,309.3	14,564.5	24,309.3	24,309.3	24,309.3	24,309.3

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Addiction Treatment and Related Services	22,102.9	5,356.4	22,128.9	22,128.9	22,145.0	22,145.0
Addiction Treatment Services	57,500.0	48,928.4	57,500.0	57,500.0	57,500.0	57,500.0
Assets for Independence	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0
Case Services Migrant Workers	210.0	153.0	210.0	210.0	210.0	210.0
Case Services to Individuals	46,110.7	36,018.7	61,110.7	61,110.7	61,110.7	61,110.7
Child Care Service Great Start	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0
Child Care Services	196,464.5	193,490.7	197,216.8	197,216.8	197,535.4	197,535.4
Child Care Services - Stimulus	1,700.0	2.5	0.0	0.0	0.0	0.0
Client Assistance Project	50.0	0.0	50.0	50.0	50.0	50.0
Community Grants	2,257.8	2,229.2	2,257.8	2,257.8	7,257.8	7,257.8
Developmental Disabilities Grants and Purchase of Care	35,000.0	29,560.1	50,000.0	50,000.0	50,000.0	50,000.0
DHS Federal Projects Fund	34,450.0	8,543.3	16,023.0	16,023.0	16,036.1	16,036.1
Donated Funds Initiative Program	22,483.7	19,067.5	22,642.9	22,642.9	22,729.4	22,729.4
Emergency Disaster Flood Relief	11,800.0	0.0	0.0	0.0	0.0	0.0
Emergency Food Program	5,120.6	2,231.0	5,150.0	5,150.0	5,163.8	5,163.8
Emergency Solutions Grants Program	5,000.0	304.9	5,000.0	5,000.0	5,000.0	5,000.0
Employment and Training Program	485,000.0	476,701.1	485,000.0	485,000.0	485,000.0	485,000.0
Family Planning Program Title X	3,512.0	428.0	3,512.0	3,512.0	3,512.0	3,512.0
Family Violence Programs	4,977.5	4,085.2	5,003.4	5,003.4	5,018.2	5,018.2
Farmer's Market Nutrition	1,500.0	46.0	1,500.0	1,500.0	1,500.0	1,500.0
Federal Healthy Start Program	4,000.0	1,422.4	4,000.0	4,000.0	4,000.0	4,000.0
Federal/State Employment Program	5,000.0	1,024.6	5,000.0	5,000.0	5,000.0	5,000.0
Free Distribution Food Supplies	251,000.0	236,671.1	251,000.0	251,000.0	251,000.0	251,000.0
Gear Up	3,500.0	2,465.5	3,500.0	3,500.0	3,516.8	3,516.8
Head Start State Collaboration	500.0	198.9	500.0	500.0	500.0	500.0
Illinois Coalition Citizens With Disabilities	77.2	77.2	77.2	77.2	77.2	77.2
Implement Title VI Part C-Vocational Rehabilitation	1,900.0	851.7	1,900.0	1,900.0	1,900.0	1,900.0
Independent Living Blind Formula	1,500.0	1,041.1	1,500.0	1,500.0	1,500.0	1,500.0
Independent Living Centers	2,000.0	1,949.2	2,000.0	2,000.0	2,000.0	2,000.0
Independent Living Older Blind	245.5	100.1	245.5	245.5	245.5	245.5
Justice Assistance Grants - ARRA	0.0	0.0	588.6	588.6	0.0	0.0
Juvenile Accountability Block Grant (JABG)	0.0	0.0	17,000.0	17,000.0	10,000.0	10,000.0
Juvenile Justice Planning and Action Grants	13,459.4	2,120.4	13,467.9	13,467.9	13,480.0	13,480.0
Maternal Child Health Program	4,402.6	1,727.6	4,402.6	4,402.6	4,402.6	4,402.6
Mental Health Block Grant	16,025.4	14,538.5	16,025.4	16,025.4	16,025.4	16,025.4
Mental Health Block Grant Children and Adolescents	4,341.8	3,737.2	4,341.8	4,341.8	4,341.8	4,341.8
MIEC Home Visiting Program	10,500.0	8,439.8	14,000.0	14,000.0	14,006.8	14,006.8
Migrant Day Care Services	3,309.1	2,944.1	3,388.2	3,388.2	3,422.4	3,422.4
Parents Too Soon	2,376.9	3,061.0	2,490.4	2,490.4	2,505.0	2,505.0
Partnership for Success Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
Public Health Programs	7,921.2	4,719.7	10,712.1	10,712.1	10,742.3	10,742.3
Race to the Top	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
Rape Prevention Education	1,000.0	0.0	0.0	0.0	0.0	0.0
Rape Victims Prevention Act	500.0	0.0	0.0	0.0	0.0	0.0
Refugee Settlement Services	10,536.6	7,926.6	10,583.2	10,583.2	10,611.2	10,611.2

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Services to Disabled Individuals	25,000.0	18,689.2	25,000.0	25,000.0	25,000.0	25,000.0
Small Business Enterprise Program	3,527.3	2,427.3	3,527.3	3,527.3	3,527.3	3,527.3
SNAP Education	0.0	0.0	20,000.0	20,000.0	18,000.0	18,000.0
SNAP Outreach	7,000.0	1,325.7	0.0	0.0	2,000.0	2,000.0
SSI Advocacy Services	913.5	438.2	973.7	973.7	1,009.4	1,009.4
Supportive Food Program WIC	1,400.0	745.7	1,400.0	1,400.0	1,400.0	1,400.0
TANF - Stimulus	20,000.0	0.0	20,000.0	20,000.0	20,000.0	20,000.0
Technical Assistance Project	1,050.0	654.5	1,050.0	1,050.0	1,050.0	1,050.0
Teen Suicide	206.4	0.0	206.4	206.4	206.4	206.4
Tort Claims	10.0	0.0	10.0	10.0	10.0	10.0
WIC Nutrition Program	69,200.8	53,472.6	69,801.8	69,801.8	70,049.0	70,049.0
WIC Program-Stimulus	15,000.0	3,114.1	15,000.0	15,000.0	0.0	0.0
Total Grants	1,456,652.7	1,222,794.5	1,504,506.9	1,504,506.9	1,485,806.8	1,485,806.8
TOTAL FEDERAL FUNDS	1,687,166.4	1,377,220.5	1,735,564.0	1,735,564.0	1,705,141.6	1,705,141.6

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	3,495,748.7	3,445,582.0	3,178,976.5	3,178,596.2	3,680,734.1	2,781,905.7
Prevention and Treatment of Alcoholism and Substance Abuse Block Grant Fund	80,350.7	66,828.2	80,521.5	80,521.5	80,508.1	80,508.1
Group Home Loan Revolving Fund	200.0	25.0	200.0	200.0	200.0	200.0
Illinois Veterans' Rehabilitation Fund	5,443.8	5,054.9	5,588.1	5,588.1	5,777.1	5,777.1
Mental Health Fund	64,254.5	54,253.0	48,008.7	48,008.7	48,553.9	48,553.9
Vocational Rehabilitation Fund	164,493.5	123,882.9	187,095.1	187,095.1	175,047.3	175,047.3
Assistance to the Homeless Fund	300.0	0.0	300.0	300.0	300.0	300.0
Home Services Medicaid Trust Fund	246,000.0	236,775.6	246,000.0	246,000.0	246,000.0	246,000.0
Youth Alcoholism and Substance Abuse Prevention Fund	1,200.0	678.8	1,200.0	1,200.0	1,200.0	1,200.0
State Gaming Fund	996.3	852.8	1,023.4	1,023.4	1,029.5	1,029.5
Community Developmental Disability Services Medicaid Trust Fund	35,000.0	29,560.1	50,000.0	50,000.0	50,000.0	50,000.0
Mental Health Reporting Fund	0.0	0.0	2,500.0	2,500.0	2,500.0	2,500.0
Sexual Assault Services and Prevention Fund	0.0	0.0	100.0	100.0	100.0	100.0
Children's Wellness Charities Fund	0.0	0.0	100.0	100.0	100.0	100.0
Housing for Families Fund	0.0	0.0	100.0	100.0	100.0	100.0
DHS Technology Initiative Fund	5,000.0	0.0	15,000.0	15,000.0	15,000.0	15,000.0
Autism Research Checkoff Fund	100.0	0.0	100.0	100.0	100.0	100.0
Drunk and Drugged Driving Prevention Fund	3,082.9	1,794.7	3,170.1	3,170.1	3,212.2	3,212.2
Illinois Affordable Housing Trust Fund	13,083.7	12,978.0	13,383.7	13,383.7	13,383.7	13,383.7
Federal National Community Services Grant Fund	38.0	0.0	38.0	38.0	0.0	0.0
Care Provider Fund for Persons with a Developmental Disability	52,000.0	33,695.1	52,000.0	52,000.0	52,000.0	52,000.0
Employment and Training Fund	505,000.0	476,701.1	505,000.0	505,000.0	505,000.0	505,000.0
Health and Human Services Medicaid Trust Fund	48,832.5	40,807.4	37,832.5	37,832.5	37,832.5	37,832.5
Drug Treatment Fund	5,005.0	3,381.4	5,078.7	5,078.7	5,110.8	5,110.8
Sexual Assault Services Fund	100.4	100.0	100.4	100.4	100.4	100.4

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Gaining Early Awareness and Readiness for Undergraduate Programs Fund	3,500.0	2,465.5	3,500.0	3,500.0	3,516.8	3,516.8
DHS Special Purposes Trust Fund	278,462.8	238,481.3	293,018.7	293,018.7	298,213.7	298,213.7
Autism Awareness Fund	100.0	0.0	100.0	100.0	100.0	100.0
Old Age Survivors Insurance Fund	113,914.0	77,327.3	105,669.5	105,669.5	107,653.3	107,653.3
Early Intervention Services Revolving Fund	160,412.0	150,809.4	160,609.3	160,609.3	160,593.3	160,593.3
Department of Human Services Community Services Fund	20,000.0	14,836.4	20,000.0	20,000.0	20,000.0	20,000.0
Domestic Violence Abuser Services Fund	100.0	0.0	100.0	100.0	100.0	100.0
Juvenile Accountability Incentive Block Grant Fund	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
DHS Federal Projects Fund	62,992.4	16,011.8	59,975.0	59,975.0	50,319.6	50,319.6
Multiple Sclerosis Assistance Fund	300.0	0.0	0.0	0.0	0.0	0.0
Special Olympics Illinois Fund	100.0	59.0	100.0	100.0	100.0	100.0
DHS State Projects Fund	1,368.0	0.0	16,368.0	16,368.0	1,368.0	1,368.0
Alcoholism and Substance Abuse Fund	30,412.2	5,954.1	30,438.2	30,438.2	30,454.3	30,454.3
DHS Private Resources Fund	450.0	181.5	453.3	453.3	325.5	325.5
USDA Women, Infants and Children Fund	340,064.0	294,522.0	340,707.4	340,707.4	324,812.9	324,812.9
Hunger Relief Fund	300.0	0.0	300.0	300.0	300.0	300.0
Community Mental Health Medicaid Trust Fund	122,689.9	79,288.8	131,052.1	131,052.1	122,902.4	122,902.4
Tobacco Settlement Recovery Fund	1,388.8	1,336.8	1,388.8	1,388.8	1,388.8	1,388.8
Local Initiative Fund	22,609.1	19,142.1	22,768.3	22,768.3	22,754.4	22,754.4
Crisis Nursery Fund	100.0	0.0	100.0	100.0	0.0	0.0
Healthcare Provider Relief Fund	100,000.0	62,997.8	380,000.0	380,000.0	390,000.0	390,000.0
Rehabilitation Services Elementary and Secondary Education Act Fund	1,362.5	743.3	1,375.1	1,375.1	1,384.1	1,384.1
Farmers' Market Technology Improvement Fund	1,000.0	5.6	1,000.0	1,000.0	1,000.0	1,000.0
Domestic Violence Shelter and Service Fund	1,015.9	457.1	1,015.9	1,015.9	952.2	952.2
Maternal and Child Health Services Block Grant Fund	11,773.0	4,459.3	9,733.3	9,733.3	9,852.5	9,852.5
Preventive Health and Health Services Block Grant Fund	1,500.0	0.0	0.0	0.0	0.0	0.0
Community Mental Health Services Block Grant Fund	22,220.3	19,021.1	22,241.5	22,241.5	22,144.6	22,144.6
Habitat for Humanity Fund	100.0	0.0	100.0	100.0	0.0	0.0
Youth Drug Abuse Prevention Fund	560.0	240.0	560.0	560.0	560.0	560.0
Juvenile Justice Trust Fund	13,473.9	2,120.4	13,482.4	13,482.4	13,480.0	13,480.0
DHS Recoveries Trust Fund	10,196.8	7,383.7	21,195.8	21,195.8	21,563.0	21,563.0
TOTAL ALL FUNDS	6,048,695.6	5,530,795.2	6,080,769.3	6,080,389.0	6,539,729.0	5,640,900.6

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Direct Support to Individuals	487,786.2	479,593.5	481,126.6	481,126.6	648,590.1	490,205.7
Administrative and Program Support	102,216.0	77,400.9	139,863.8	139,863.8	117,545.9	104,559.7
Management Information Services	57,102.4	48,454.6	75,533.1	75,533.1	67,313.5	53,581.0
DHS Operations	297,341.4	297,339.0	338,090.7	338,090.7	417,993.5	315,920.3
Bureau of Disability Determination Services	111,035.4	74,741.1	102,790.9	102,790.9	104,774.7	104,774.7
Home Services Program	578,827.0	569,296.1	593,572.6	593,572.6	632,849.9	538,382.0
Mental Health Grants and Administration	672,480.1	581,690.2	660,569.1	660,569.1	737,273.7	601,453.1

Department Of Human Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Office of The Inspector General	308.9	307.0	325.5	325.5	432.6	326.9
DD Grants-in-AID and Purchase of Care	1,689,113.9	1,607,551.1	1,554,721.6	1,554,721.6	1,641,662.3	1,366,951.6
Addiction Treatment	224,433.4	192,582.6	225,283.8	225,283.8	236,301.5	207,102.5
Rehabilitation Services Bureau	152,955.7	122,700.3	174,849.9	174,849.9	179,559.4	175,409.5
Client Assistance Project	1,088.2	319.0	1,056.0	1,056.0	1,065.7	1,065.7
DRS Program Administrative Support	1,362.5	743.3	1,375.1	1,375.1	1,384.1	1,384.1
Program Administration-Disabilities And Behavioral Health	33,665.0	22,844.4	41,476.3	41,096.0	41,902.6	39,327.1
Treatment and Detention Program	10,177.4	10,156.5	14,781.4	14,781.4	18,312.5	13,840.6
Illinois School for the Deaf	2,430.3	2,252.8	2,435.3	2,435.3	2,488.1	1,892.8
Illinois School for the Visually Impaired	1,072.5	1,041.3	1,067.5	1,067.5	1,093.9	837.2
Community and Residential Services for Blind And Visually Impaired	57.4	57.4	57.4	57.4	57.4	43.4
Illinois Center for Rehabilitation And Education	1,055.5	1,002.8	1,115.1	1,115.1	1,214.4	932.5
Human Capital Development	1,587,486.3	1,437,604.6	1,635,677.6	1,635,677.6	1,667,913.2	1,602,910.2
Federal Stimulus	36,700.0	3,116.6	35,000.0	35,000.0	20,000.0	20,000.0
TOTAL ALL DIVISIONS	6,048,695.6	5,530,795.2	6,080,769.3	6,080,389.0	6,539,729.0	5,640,900.6

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Direct Support to Individuals	3.0	2.0	2.0	
Administrative and Program Support	139.0	156.0	156.0	
Management Information Services	53.0	43.0	43.0	
DHS Operations	3,946.8	5,220.2	5,801.6	
Bureau of Disability Determination Services	368.5	460.0	460.0	
Home Services Program	252.5	334.0	334.0	
Mental Health Grants and Administration	2,023.6	2,378.7	2,481.2	
DD Grants-in-AID and Purchase of Care	3,651.5	3,919.9	3,540.0	
Addiction Treatment	40.0	47.0	47.0	
Rehabilitation Services Bureau	476.0	545.8	545.8	
Client Assistance Project	3.0	8.0	8.0	
DRS Program Administrative Support	1.0	2.0	2.0	
Program Administration-Disabilities And Behavioral Health	30.0	34.0	34.0	
Human Capital Development	139.1	254.4	256.4	
Federal Stimulus	2.0	0.0	0.0	
TOTAL HEADCOUNT	11,129.0	13,405.0	13,711.0	10,735.0

Illinois Power Agency

Anthony Star, Acting Director

160 North LaSalle Street
 Michael A. Bilandic Building
 Suite C-504
 Chicago, IL 60601
 312.814.8106
www.illinois.gov/ipa

MISSION

The Illinois Power Agency (IPA) serves the people of Illinois by overseeing the electricity planning and procurement processes for residential and small commercial customers of Ameren and ComEd.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested		FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
General Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Other State Funds	12,213.5	54,541.4	54,541.4	0.0%	8.0	8.0	8.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	12,213.5	54,541.4	54,541.4	0.0%	8.0	8.0	8.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Requested	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested
Economic Development						
Increase Employment and Attract, Retain and Grow Businesses						
Wholesale Electricity Planning and Procurement	12,213.5	54,541.4	54,541.4	8.0	8.0	8.0

Illinois Power Agency

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Requested Appropriation	NOT RECOMMENDED
OTHER STATE FUNDS						
Designated Purposes						
Deposit into the Illinois Power Agency Operations Fund Pursuant to Subsection (c) of Section 6z-75 of the State Finance Act.	300.0	36.3	914.9	377.0	914.9	914.9
Funding of Purchases of Renewable Energy or Renewable Energy Credits Pursuant to Subsections (b) and (c) of Section 1-56 of the Illinois Power Agency Act.	8,000.0	0.0	51,000.0	788.5	51,000.0	51,000.0
Ordinary and Contingent Expenses of the Agency	3,913.5	1,069.8	2,626.5	1,452.0	2,626.5	2,626.5
Total Designated Purposes	12,213.5	1,106.2	54,541.4	2,617.5	54,541.4	54,541.4
TOTAL OTHER STATE FUNDS	12,213.5	1,106.2	54,541.4	2,617.5	54,541.4	54,541.4

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Illinois Power Agency Trust Fund	300.0	36.3	914.9	377.0	914.9	914.9
Illinois Power Agency Operations Fund	3,913.5	1,069.8	2,626.5	1,452.0	2,626.5	2,626.5
Illinois Power Agency Renewable Energy Resources Fund	8,000.0	0.0	51,000.0	788.5	51,000.0	51,000.0
TOTAL ALL FUNDS	12,213.5	1,106.2	54,541.4	2,617.5	54,541.4	54,541.4

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	12,213.5	1,106.2	54,541.4	2,617.5	54,541.4	54,541.4
TOTAL ALL DIVISIONS	12,213.5	1,106.2	54,541.4	2,617.5	54,541.4	54,541.4

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested	FY 2015 NOT RECOMMENDED
General Office	8.0	8.0	8.0	
TOTAL HEADCOUNT (Estimated)	8.0	8.0	8.0	8.0

Department Of Insurance

Andrew Boron, Director

320 West Washington Street
Bicentennial Building
Springfield, IL 62767
217.782.4515
www.insurance.illinois.gov

MISSION

The Illinois Department of Insurance (DOI) protects consumers by monitoring and ensuring the solvency of Illinois-based insurance companies, makes certain that insurance companies and producers adhere to state insurance laws and regulations and work with insurance regulators from other states to maintain and enhance the efficiency of state based insurance regulation.

ACCOMPLISHMENTS

- **Increased annual tax income accomplished through timely auditing of insurance tax filings.** Fee income increased by \$3.1 million dollars in fiscal year 2014 to-date, as a result of timely insurance tax audits performed by the DOI Tax and Fiscal Unit. Completion of these tax audits aids in the recognition of additional taxes owed, along with fines and penalties assessed which are associated with the specific tax.
- **The External Review Unit coordinated 35 external review requests.** Coordinated 35 request for external review. The DOI External Review Unit reviewed health insurance claims or pre-authorization requests that have been denied because the insurance carrier determined the claim to be medically unnecessary, experimental/investigational or a pre-existing condition and therefore not covered. Of the 35 completed reviews in September and October of 2013, an average of 38 percent were overturned, leading to positive outcomes for customers.
- **Reached goal of processing licensing requests within one working day.** In fiscal year 2013, the Insurance Producer Licensing Unit processed 97 percent of all new licensing applications and 98 percent of all renewal license applications in one day.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Other State Funds	50,348.7	53,623.5	55,956.3	4.4%	242.0	330.0	350.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	50,348.7	53,623.5	55,956.3	4.4%	242.0	330.0	350.0

Department Of Insurance

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Economic Development						
Increase Employment and Attract, Retain and Grow Businesses						
Financial and Corporate Insurance Regulation	20,814.6	21,905.2	23,890.3	102.9	135.2	142.0
Public Safety						
Create Safer Communities						
Property and Casualty Insurance Products	18,566.4	17,407.6	18,926.7	78.4	107.3	116.2
Healthcare						
Improve Overall Health of Illinoisans						
Health Insurance Products and Regulation	1,146.6	1,467.6	1,631.8	8.5	11.6	12.6
Life and Annuity Compliance	430.0	550.4	611.9	3.2	4.4	4.7
Workers' Compensation Fraud Unit (WCFU)	950.0	950.0	950.0	1.0	5.0	6.0
Outcome Total	2,526.6	2,968.0	3,193.8	12.7	21.0	23.3
Government Services						
Support Basic Functions of Government						
Budget, Tax and Fiscal, Administrative Division	2,705.8	3,114.9	2,931.1	15.4	21.2	21.2
EDP/Information Technology	1,602.5	2,011.6	2,231.1	11.4	15.2	16.2
Legal Division	1,602.5	2,011.6	2,231.1	11.4	15.2	16.2
Public Pension Regulation	2,530.5	4,204.5	2,552.4	10.0	15.0	15.0
Outcome Total	8,441.2	11,342.7	9,945.6	48.1	66.6	68.6
Total All Results	50,348.7	53,623.5	55,956.3	242.0	330.0	350.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Budget, Tax and Fiscal, Administrative Division					
Increase in annual fee income through timely auditing of taxes collected	N/A	N/A	1.1% ^a	1.0%	1.0%
EDP/Information Technology					
Percentage of consumer correspondence received and responded to electronically	N/A	N/A	53%	65% ^b	67%
Financial and Corporate Insurance Regulation					
Percentage of financial analysis issues resolved within specified timeframes	N/A	N/A	100%	100%	100%
Health Insurance Products and Regulation					
Percentage of consumer questions and complaints resolved within established timeframes	N/A	N/A	100%	100%	100%
Legal Division					
Percentage of FOIA requests received and responded to	N/A	N/A	100%	100%	100%
Life and Annuity Compliance					
Percentage of consumer complaints resolved	N/A	N/A	100%	100%	100%
Property and Casualty Insurance Products					
Percentage of consumer complaints resolved	N/A	N/A	100%	100%	100%
Public Pension Regulation					
Percentage of public pension funds issued Notices of Non-Compliance	N/A	N/A	15.5%	10%	10%
Workers' Compensation Fraud Unit (WCFU)					
Percentage of Workers' Compensation fraud cases investigated that result in referrals for prosecution	N/A	N/A	60%	60%	60%

^a\$3.28 million in additional tax revenues collected as a direct result of tax audits.

^bFY14 to-date, 63.3% of correspondence received electronically.

Department Of Insurance

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	33,564.6	30,147.3	43,724.6	41,712.9	46,578.5	46,578.5
Total Contractual Services	3,727.0	1,980.5	3,758.0	3,758.0	3,725.0	3,725.0
Total Other Operations and Refunds	3,153.8	1,245.3	2,587.6	2,587.6	2,502.8	2,502.8
Designated Purposes						
All Costs Associated with the Establishment, Administration and Operations of the Insurance Fraud Division of the Workers' Compensation Anti-Fraud Program	950.0	450.6	950.0	299.3	950.0	950.0
Operational Expenses	7,850.0	625.1	1,500.0	1,500.0	1,500.0	1,500.0
Shared Services	1,103.3	714.3	1,103.3	727.2	700.0	700.0
Total Designated Purposes	9,903.3	1,790.1	3,553.3	2,526.5	3,150.0	3,150.0
TOTAL OTHER STATE FUNDS	50,348.7	35,163.3	53,623.5	50,585.1	55,956.3	55,956.3

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Illinois Workers' Compensation Commission Operations Fund	950.0	450.6	950.0	299.3	950.0	950.0
Public Pension Regulation Fund	2,530.5	1,801.3	4,204.5	2,192.8	2,552.4	2,552.4
Insurance Producer Administration Fund	22,920.0	15,103.8	22,804.5	22,804.5	24,930.1	24,930.1
Insurance Financial Regulation Fund	23,948.2	17,807.5	25,664.5	25,288.4	27,523.8	27,523.8
TOTAL ALL FUNDS	50,348.7	35,163.3	53,623.5	50,585.1	55,956.3	55,956.3

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Insurance Producer Administration	22,292.8	14,598.4	22,177.3	22,177.3	24,230.1	24,230.1
Insurance Financial Regulation	23,472.1	17,598.6	25,188.4	25,188.4	27,523.8	27,523.8
Public Pension	2,530.5	1,801.3	4,204.5	2,192.8	2,552.4	2,552.4
Workers' Compensation Anti-Fraud	950.0	450.6	950.0	299.3	950.0	950.0
Shared Services	1,103.3	714.3	1,103.3	727.2	700.0	700.0
TOTAL ALL DIVISIONS	50,348.7	35,163.3	53,623.5	50,585.1	55,956.3	55,956.3

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Insurance Producer Administration	106.0	145.0	157.0	
Insurance Financial Regulation	121.0	159.0	167.0	
Public Pension	10.0	15.0	15.0	
Workers' Compensation Anti-Fraud	1.0	5.0	6.0	
Shared Services	4.0	6.0	5.0	
TOTAL HEADCOUNT	242.0	330.0	350.0	350.0

Department Of Labor

Joseph Costigan, Director

900 South Spring Street
Springfield, IL 62704
217.782.6206
www.state.il.us/agency/idol

MISSION

The Illinois Department of Labor (DOL) promotes and protects the rights, wages, welfare, working conditions, safety and health of Illinois workers through the enforcement of state labor laws including the Minimum Wage Law, the Wage Payment and Collection Act, the Equal Pay Act and the Prevailing Wage Act. The department also ensures compliance with all other labor standards and safeguards the public through regulation of amusement rides.

ACCOMPLISHMENTS

- **Recovered millions in wages for Illinois workers.** Investigated and processed over 6,500 complaints through enforcement of the Wage Payment and Collection Act, Minimum Wage Law, Prevailing Wage Act, Victims Economic Security and Safety Act and Equal Pay Act, recovering more than \$7 million in unpaid and underpaid wages owed to Illinois Workers.
- **Enforced the Employee Classification Act.** Collected nearly \$130,000 in civil penalties as a result of complaints against contractors in the construction industry who unfairly underbid on public and private construction projects by misclassifying employees as independent contractors.
- **Protected the public through licensing of placement agencies.** Protected workers, job seekers and the public's right to high quality health care by licensing approximately 1,496 placement agencies and collecting over \$1 million in license fees under the Temporary Labor Services Act, Private Employment Agency Act and the Nurse Agency Licensing Act combined.
- **Enforced the Child Labor Law.** Continued to protect the rights, wages and welfare of working children (ages 14-15) through the review and approval of more than 11,600 employment certificates.
- **Assisted smaller employers and the public sector.** Performed 610 consultation visits which identified 2,314 serious occupational safety and health hazards, allowing over 104,000 employees to be removed from risk. Promoted workplace safety in the public sector by conducting workplace inspections in over 830 public worksites.
- **Amusement ride safety.** The department was one of the first authorities in the country to regulate and inspect zip-lines and assisted in formulating fair, comprehensive regulations of "Walk on Water Balls" through the Consumer Product Safety Commission.

Department Of Labor

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	6,316.5	6,741.5	6,741.5	0.0%	61.0	58.0	65.0
Other State Funds	664.7	894.0	1,316.9	47.3%	6.0	7.0	11.0
Federal Funds	4,590.1	5,000.0	5,000.0	0.0%	26.0	29.0	31.0
Total All Funds	11,571.3	12,635.5	13,058.4	3.3%	93.0	94.0	107.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Public Safety						
Create Safer Communities						
Public Safety in the Workplace	6,032.4	6,697.8	6,912.4	40.6	42.9	48.6
Human Services						
Meet the Needs of the Most Vulnerable						
Fair Labor Standards	5,538.9	5,937.7	6,146.0	52.4	51.1	58.4
Total All Results	11,571.3	12,635.5	13,058.4	93.0	94.0	107.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Fair Labor Standards					
Amount of money collected on behalf of workers ^a	N/A	N/A	\$8,038,525 ^b	\$8,200,000 ^c	\$7,836,000 ^d
Number of cases completed ^a	N/A	N/A	5,197	5,000	5,000
Number of cases filed for enforcement by the department and Fair Labor Standards enforcement ^a	N/A	N/A	7,355	7,000	7,000
Number of outreaches to public bodies, contractors and labor management organizations ^a	N/A	N/A	84	100	110
Public Safety in the Workplace					
Actual public workplace related fatality rate ^a	N/A	N/A	12	10	8
Collection of fees to support the programs ^a	N/A	N/A	0 ^e	250,000	265,000
Number of accidents on amusement equipment ^a	N/A	N/A	10	10	8
Number of amusement ride inspections for Public Safety ^a	N/A	N/A	3,968	3,500	4,000
Number of employees impacted by remediation of hazardous conditions ^a	N/A	N/A	393,281	432,600	454,000
Number of inspections/visits for occupational safety/health ^a	N/A	N/A	2,715	2,986	3,135
Number of people who were visitors of public amusement parks/fairs ^a	N/A	N/A	6,200,000	6,500,000	6,700,000

^aNew program-based measure for FY13-FY15

^b\$6,972,150 wages; \$704,368 fees; \$362,007 penalties

^c\$7,100,000 wages; \$700,000 fees; \$400,000 penalties

^d\$6,936,000 wages; \$600,000 fees; \$300,000 penalties

^eNew legislation allows the amusement registration and penalty monies to be kept with the agency for purposes of enhanced enforcement. Agency will establish a data base.

Department Of Labor

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	5,018.8	4,897.7	6,213.2	5,767.0	6,249.4	5,130.8
Total Contractual Services	372.8	360.6	261.0	261.0	247.1	202.9
Total Other Operations and Refunds	315.7	268.0	267.3	240.1	245.0	201.1
Designated Purposes						
Employee Classification Act	609.2	311.9	0.0	0.0	0.0	0.0
Total Designated Purposes	609.2	311.9	0.0	0.0	0.0	0.0
TOTAL GENERAL FUNDS	6,316.5	5,838.2	6,741.5	6,268.1	6,741.5	5,534.8
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	540.8	431.4	852.0	790.3	1,147.8	1,147.8
Total Contractual Services	20.9	4.9	9.4	7.7	67.0	67.0
Total Other Operations and Refunds	103.0	11.1	32.6	14.6	102.1	102.1
TOTAL OTHER STATE FUNDS	664.7	447.4	894.0	812.6	1,316.9	1,316.9
FEDERAL FUNDS						
Total Contractual Services	30.0	29.7	30.0	30.0	30.0	30.0
Designated Purposes						
Administrative and Other Expenses for the Occupational Safety and Health Program, Including Refunds and Prior Year Costs	2,970.0	1,713.2	2,970.0	1,740.1	2,970.0	2,970.0
Costs Associated with Promoting and Enforcing the Occupational Safety and Health Administration State Program	1,590.1	1,483.4	2,000.0	1,475.0	2,000.0	2,000.0
Total Designated Purposes	4,560.1	3,196.6	4,970.0	3,215.1	4,970.0	4,970.0
TOTAL FEDERAL FUNDS	4,590.1	3,226.3	5,000.0	3,245.1	5,000.0	5,000.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	6,316.5	5,838.2	6,741.5	6,268.1	6,741.5	5,534.8
Amusement Ride and Patron Safety Fund	0.0	0.0	0.0	0.0	230.8	230.8
Child Labor and Day and Temporary Labor Services Enforcement Fund	586.7	447.4	607.5	590.6	604.8	604.8
Employee Classification Fund	48.0	0.0	137.7	105.3	275.8	275.8
Department of Labor Federal Trust Fund	1,590.1	1,483.4	2,000.0	1,475.0	2,000.0	2,000.0
Federal Industrial Services Fund	3,000.0	1,742.9	3,000.0	1,770.1	3,000.0	3,000.0
Wage Theft Enforcement Fund	30.0	0.0	148.8	116.6	205.5	205.5
TOTAL ALL FUNDS	11,571.3	9,511.9	12,635.5	10,325.7	13,058.4	11,851.7

Department Of Labor

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	5,737.3	5,526.2	6,890.3	6,384.7	6,947.0	5,740.3
Public Safety	4,590.1	3,226.3	5,000.0	3,245.1	5,230.8	5,230.8
Fair Labor Standards	1,243.9	759.3	745.2	695.9	880.6	880.6
TOTAL ALL DIVISIONS	11,571.3	9,511.9	12,635.5	10,325.7	13,058.4	11,851.7

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	61.0	59.0	67.0	
Public Safety	26.0	29.0	33.0	
Fair Labor Standards	6.0	6.0	7.0	
TOTAL HEADCOUNT	93.0	94.0	107.0	95.0

Department Of The Lottery

Michael J. Jones, Director

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 19th Floor
 Chicago, IL 60603
 312.793.3030
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MISSION

The Illinois Department of the Lottery, in conjunction with Northstar Lottery Group, develops, conducts and markets a variety of terminal-based and instant (scratch-off) lottery games and licenses and regulates lottery ticket outlets. These activities generate revenue for education, capital projects, specialty causes such as veterans' assistance and breast cancer research, and provide entertainment for the residents of the State of Illinois.

ACCOMPLISHMENTS

- **Increased funding to support the Illinois public education system.** Transferred over \$655 million into the Common School Fund, a more than two percent increase from the prior fiscal year.
- **Raised funds for specialty causes.** Contributed over \$2.9 million to specialty causes in fiscal year 2013.
- **Raised resources to support capital projects throughout Illinois.** Transferred \$135 million into the Capital Projects Fund in fiscal year 2013.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Other State Funds	1,042,044.3	1,229,925.8	1,226,949.5	-0.2%	150.0	182.0	182.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	1,042,044.3	1,229,925.8	1,226,949.5	-0.2%	150.0	182.0	182.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Government Services						
Support Basic Functions of Government						
Administration and Regulation of the Illinois Lottery Law	1,042,044.3	1,229,925.8	1,226,949.5	150.0	182.0	182.0

Department Of The Lottery

PERFORMANCE MEASURES BY PROGRAM (All FY14 and FY15 amounts are based on the Northstar FY14 Business Plan)

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Administration and Regulation of the Illinois Lottery Law					
Gross lottery sales (\$ millions)	\$2,278.8	\$2,680.5	\$2,837.8	\$3,500.0	\$3,578.0
Internet sales (\$ millions)	\$0.0	\$2.2	\$6.5	\$72.1	\$83.0
Lottery sales - instant sales (\$ millions)	\$1,279.6	\$1,624.6	\$1,768.4	\$2,000.0	\$2,047.0
Lottery sales - online game sales (\$ millions)	\$999.2	\$1,053.7	\$1,062.9	\$1,427.9	\$1,447.0
Lottery sales per capita (18 years and older)	\$233.47	\$273.21	\$289.16	\$356.56	\$353.87
Operating expenses (exclusive of prize expense) (as a % of lottery program gross sales)	2.7%	5.7%	5.4%	4.8%	4.7%
Operating expenses (exclusive of prize expense) (\$ millions)	\$60.9	\$152.3	\$153.8	\$168.6	\$168.2
Prizes - instant (as a % of instant sales)	69.2%	69.4%	70.4%	77.3%	77.9%
Prizes - instant (\$ millions)	\$885.7	\$1,128.2	\$1,244.7	\$1,545.9	\$1,593.6
Prizes - online (as a % of online and internet sales)	48.3%	47.6%	49.7%	46.4%	47.2%
Prizes - online (\$ millions)	\$482.8	\$501.9	\$528.1	\$662.5	\$683.0
Prizes - total (as a % of lottery program gross sales)	60.1%	60.8%	62.5%	63.1%	63.6%
Prizes - total (\$ millions)	\$1,368.5	\$1,630.1	\$1,772.9	\$2,208.4	\$2,276.6
Retailers	7,346	8,104	8,193	9,499	13,000
Transfers to CSF, Capital Projects, specialty funds (as a % of gross sales)	30.3%	26.4%	28.0%	25.9%	25.5%
Transfers to CSF, Capital Projects, specialty funds (\$ millions)	\$690.1	\$708.3	\$793.5	\$907.0	\$912.7

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	20,610.2	15,465.0	21,541.5	16,766.6	21,781.5	21,781.5
Total Contractual Services	5,685.3	2,349.3	7,185.3	5,637.3	6,185.3	6,185.3
Total Other Operations and Refunds	7,420.2	3,954.2	7,855.0	4,481.0	5,905.2	5,905.2
Designated Purposes						
Developing and Promoting Lottery Games	192,800.0	123,493.3	192,800.0	192,800.0	192,800.0	192,800.0
Shared Services Initiative and Other Operational Expenses	520.3	387.4	535.7	535.7	269.2	269.2
State Lottery Board	8.3	1.2	8.3	1.5	8.3	8.3
Total Designated Purposes	193,328.6	123,881.9	193,344.0	193,337.2	193,077.5	193,077.5
Grants						
Prizes to Holders of Winning Lottery Tickets or Shares, Including Prizes Related to Multi-State Lottery Games, Pursuant to the Provisions of the Illinois Lottery Law	815,000.0	459,033.9	1,000,000.0	600,000.0	1,000,000.0	1,000,000.0
Total Grants	815,000.0	459,033.9	1,000,000.0	600,000.0	1,000,000.0	1,000,000.0
TOTAL OTHER STATE FUNDS	1,042,044.3	604,684.2	1,229,925.8	820,222.1	1,226,949.5	1,226,949.5

Department Of The Lottery

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
State Lottery Fund	1,042,044.3	604,684.2	1,229,925.8	820,222.1	1,226,949.5	1,226,949.5
TOTAL ALL FUNDS	1,042,044.3	604,684.2	1,229,925.8	820,222.1	1,226,949.5	1,226,949.5

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	1,041,524.0	604,296.8	1,229,390.1	819,686.4	1,226,680.3	1,226,680.3
Shared Services	520.3	387.4	535.7	535.7	269.2	269.2
TOTAL ALL DIVISIONS	1,042,044.3	604,684.2	1,229,925.8	820,222.1	1,226,949.5	1,226,949.5

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	146.0	178.0	180.0	
Shared Services	4.0	4.0	2.0	
TOTAL HEADCOUNT	150.0	182.0	182.0	182.0

Department Of Military Affairs

Daniel M. Krumrei, BG, The Adjutant General

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MISSION

The mission of the Department of Military Affairs (DMA) is to oversee and manage the daily operations of the Illinois National Guard (ILNG) and its related activities. The department also functions as the liaison between the federal and state government on all military affairs. The ILNG exists to provide well-trained and well-equipped personnel and units that are continually ready to support national military strategy, state requirements, and local community needs.

ACCOMPLISHMENTS

- **Provided support to citizens and agencies during statewide severe weather.** The ILNG maintained a high state of readiness and played a major role providing unique equipment to assist stranded motorists during the January 2014 ice and snow storm. The ILNG also made available logistical and maintenance support to other public safety agencies to ensure they remained mission capable.
- **Continued to provide an alternative for youth to achieve school readiness and success.** In June 2013, the Lincoln's ChalleNGe Academy (LCA) graduated 307 cadets with 242 (79 percent) receiving a G.E.D. In December 2013, LCA Graduated 305 cadets with 219 (72 percent) receiving a G.E.D. The program is cost shared: 69 percent federal and 31 percent state. The costing formula changed October 1, 2013. LCA was one of the first ChalleNGe programs established in the United States and remains the largest single site program.
- **Provided financial support to service members and their families.** 363 grants (\$205,500) have been paid to eligible families to date this fiscal year. 28,348 grants (\$15,137,900) have been approved since the inception of the program. ILNG increased its outreach efforts this past year to ensure members and families were aware of the program.
- **Established Illinois Joint Family Support Assistance Program (JFSAP).** A shared endeavor of the Illinois Department of Military Affairs and Department of Veterans' Affairs, Illinois Joining Forces (IJF) is a state-wide public and private organizational network focusing on active collaboration, transparency and navigability of resources, and improved service delivery for the state's military and veteran communities. Currently 135 faith-based organizations are participating in Partners in Care, agreeing to provide the Illinois National Guard with a current list of supportive services offered, as well as a congregational Point of Contact (POC) for coordination and communication of information, referrals and support.

Department Of Military Affairs

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	14,888.9	14,890.5	15,951.1	7.1%	115.0	119.0	125.0
Other State Funds	6,000.0	6,000.0	6,000.0	0.0%	0.0	0.0	0.0
Federal Funds	34,068.6	34,279.4	35,410.7	3.3%	102.0	125.0	133.0
Total All Funds	54,957.5	55,169.9	57,361.8	4.0%	217.0	244.0	258.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Education						
Improve School Readiness and Student Success for All						
Lincoln's ChalleNGe Academy	10,000.0	10,000.0	10,565.2	0.0	0.0	0.0
Public Safety						
Create Safer Communities						
Illinois National Guard	39,457.5	39,369.9	40,996.6	217.0	244.0	258.0
Human Services						
Increase Individual and Family Stability and Self-Sufficiency						
Illinois Military Family Relief	5,500.0	5,800.0	5,800.0	0.0	0.0	0.0
Total All Results	54,957.5	55,169.9	57,361.8	217.0	244.0	258.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Illinois Military Family Relief					
Number of Illinois Military Family Relief grants paid	6,435	3,063	3,200	3,100	2,300
Illinois National Guard					
Percentage of National Guard units available to respond to state missions	91%	50%	80%	88%	85%
Lincoln's ChalleNGe Academy					
Number of cadets enrolled in Lincoln's ChalleNGe Academy	760	737	844	920	900

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	7,885.4	6,802.8	8,167.5	8,167.5	8,444.9	6,472.2
Total Contractual Services	3,490.1	3,240.9	3,386.1	3,386.1	3,596.1	2,756.1
Total Other Operations and Refunds	338.8	260.4	328.8	328.8	336.8	258.2
Designated Purposes						
Care and Preservation of Historic Artifacts	7.4	4.7	7.4	7.4	7.4	5.7
Deposit into Military Family Relief Fund	500.0	0.0	0.0	0.0	0.0	0.0
Federal Support Agreement Revolving Fund	466.5	0.0	0.0	0.0	0.0	0.0
Illinois Military Family Relief Fund	0.0	0.0	800.0	800.0	800.0	613.1
Lincoln's ChalleNGe	2,200.0	2,200.0	2,200.0	2,200.0	2,765.2	2,119.3

Department Of Military Affairs

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
State Officers' Candidate School	0.7	0.0	0.7	0.7	0.7	0.5
Total Designated Purposes	3,174.6	2,204.7	3,008.1	3,008.1	3,573.3	2,738.6
TOTAL GENERAL FUNDS	14,888.9	12,508.8	14,890.5	14,890.5	15,951.1	12,225.1
OTHER STATE FUNDS						
Designated Purposes						
Support of Youth Programs	1,000.0	12.3	1,000.0	1,000.0	1,000.0	1,000.0
Total Designated Purposes	1,000.0	12.3	1,000.0	1,000.0	1,000.0	1,000.0
Grants						
Families of National Guard Members or Illinois Residents Who are Members of the U.S. Armed Forces	5,000.0	884.5	5,000.0	5,000.0	5,000.0	5,000.0
Total Grants	5,000.0	884.5	5,000.0	5,000.0	5,000.0	5,000.0
TOTAL OTHER STATE FUNDS	6,000.0	896.8	6,000.0	6,000.0	6,000.0	6,000.0
FEDERAL FUNDS						
Designated Purposes						
Army National Facilities Operations and Maintenance	13,000.0	7,081.6	13,000.0	13,000.0	13,000.0	13,000.0
Army/Air Reimbursable Positions	13,268.6	10,622.9	13,479.4	13,479.4	14,610.7	14,610.7
Lincoln's ChalleNGe	6,600.0	6,224.5	6,600.0	6,600.0	6,600.0	6,600.0
Total Designated Purposes	32,868.6	23,929.0	33,079.4	33,079.4	34,210.7	34,210.7
Grants						
Lincoln's ChalleNGe Allowances	1,200.0	227.3	1,200.0	1,200.0	1,200.0	1,200.0
Total Grants	1,200.0	227.3	1,200.0	1,200.0	1,200.0	1,200.0
TOTAL FEDERAL FUNDS	34,068.6	24,156.3	34,279.4	34,279.4	35,410.7	35,410.7

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	14,888.9	12,508.8	14,890.5	14,890.5	15,951.1	12,225.1
Military Affairs Trust Fund	1,000.0	12.3	1,000.0	1,000.0	1,000.0	1,000.0
Federal Support Agreement Revolving Fund	34,068.6	24,156.3	34,279.4	34,279.4	35,410.7	35,410.7
Illinois Military Family Relief Fund	5,000.0	884.5	5,000.0	5,000.0	5,000.0	5,000.0
TOTAL ALL FUNDS	54,957.5	37,562.0	55,169.9	55,169.9	57,361.8	53,635.8

Department Of Military Affairs

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Office of the Adjutant General	18,822.2	11,081.2	18,693.4	18,693.4	19,306.3	18,020.2
Facilities Operations	36,135.3	26,480.8	36,476.5	36,476.5	38,055.5	35,615.6
TOTAL ALL DIVISIONS	54,957.5	37,562.0	55,169.9	55,169.9	57,361.8	53,635.8

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Office of the Adjutant General	24.0	25.0	25.0	
Facilities Operations	193.0	219.0	233.0	
TOTAL HEADCOUNT	217.0	244.0	258.0	229.0

Department Of Healthcare And Family Services

Julie Hamos, Director

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www.hfs.illinois.gov

MISSION

The Department of Healthcare and Family Services (HFS) is responsible for providing healthcare coverage for children, adults, seniors and persons with disabilities who qualify for Medicaid or other medical assistance programs and helping to ensure that Illinois children receive financial support from both parents. The agency is organized into two major program areas, Medical Programs and Child Support Services.

ACCOMPLISHMENTS

- **Expanded eligibility criteria for Medical programs.** HFS received approval from the General Assembly to expand Medicaid, using 100 percent federal dollars, to newly eligible adults as permitted by the federal Affordable Care Act (ACA). HFS expects that an additional 509,000 people will enroll in Medicaid by the end of calendar year 2017.
- **Implemented additional care coordination in the Medical programs.** HFS believes that coordination of care will improve the overall health of Medicaid clients, who often have complex health, behavioral health and social needs. The state's mandate is to enroll more than 50 percent of Medicaid clients in care coordination systems by January 1, 2015. During fiscal year 2013, HFS implemented multiple coordinated care and managed care strategies and will continue to expand these offerings in fiscal year 2014. HFS intends to enroll all of the newly eligible adults under ACA into a care coordination system.
- **Improved Medical programs eligibility procedures.** Working with the Department of Human Services (DHS), HFS overhauled its 35 year old computer system for eligibility, and created a new public website called ABE (Applications for Benefits Eligibility) to accept applications for medical, food and cash benefits through abe.illinois.gov. In addition, HFS and DHS implemented the Illinois Medicaid Redetermination Project, with the assistance of a private vendor, to conduct annual redeterminations of eligibility and assure the ongoing integrity of the Medical programs.

Department Of Healthcare And Family Services

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	7,042,811.9	7,038,552.9	7,135,060.4	1.4%	903.0	1,043.0	1,070.0
Other State Funds	10,593,788.7	12,118,944.0	12,207,480.9	0.7%	1,200.0	1,423.0	1,458.0
Federal Funds	415,000.0	400,000.0	400,000.0	0.0%	0.0	0.0	0.0
Total All Funds	18,051,600.6	19,557,496.9	19,742,541.3	0.9%	2,103.0	2,466.0	2,528.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Human Services						
Increase Individual and Family Stability and Self-Sufficiency						
Child Support Services	259,594.6	257,885.1	275,826.3	996.3	1,219.7	1,159.1
Healthcare						
Improve Overall Health of Illinoisans						
Long-Term Supports and Services	2,114,014.8	1,810,842.3	1,953,370.5	0.0	0.0	0.0
Medical Assistance	15,641,991.2	17,488,769.5	17,513,344.5	1,106.7	1,246.3	1,368.9
Outcome Total	17,756,006.0	19,299,611.8	19,466,715.0	1,106.7	1,246.3	1,368.9
Government Services						
Support Basic Functions of Government						
Office of Healthcare Purchasing	36,000.0	0.0	0.0	0.0	0.0	0.0
Total All Results	18,051,600.6	19,557,496.9	19,742,541.3	2,103.0	2,466.0	2,528.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Child Support Services					
Current Child Support collected as a percentage of current support due	58.3%	59.1%	59.7%	60.5%	61.5%
Percentage of Child Support cases paying towards arrearages	61.6%	60.4%	60.2%	61.0%	61.5%
Percentage of Child Support cases with support orders established	79.5%	80.8% ^a	82.0%	83.0%	83.5%
Percentage of Child Support children with paternity established	55.2% ^b	77.9% ^a	77.8%	78.5%	79.0%
Total Child Support collected (\$ millions)	\$1,389.4	\$1,393.2	\$1,388.5	\$1,400.0	\$1,400.0
Medical Assistance					
Adults with disabilities enrolled in Medical Assistance Programs ^c	258,354	265,221	266,374	266,400	266,400
Children enrolled in Medical Assistance Programs ^c	1,657,273	1,693,839	1,671,910	1,641,500	1,665,700
Other adults enrolled in Medical Assistance Programs ^c	624,085	643,616	656,643	858,100	1,095,600
Percentage of Medical Assistance Programs enrollees in Coordinated Care ^d	7.35%	8.97%	11.16%	16.43%	71.17%
Seniors enrolled in Medical Assistance Programs ^c	166,138	174,673	180,541	186,000	191,500

^aPrior fiscal year data has been revised.

^bFigure appears lower due to a one-time federal reporting correction.

^cMedical Assistance enrollment represents an average for each fiscal year. Affordable Care Act (ACA) enrollment is reflected in FY2014 and FY2015.

^dFigures represent end-of-year Medical Assistance enrollment.

Department Of Healthcare And Family Services

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	66,344.5	60,941.5	0.0	0.0	32,093.3	32,093.3
Total Contractual Services	21,792.8	15,515.6	0.0	0.0	7,566.0	7,566.0
Total Other Operations and Refunds	3,925.2	3,132.4	0.0	0.0	216.5	216.5
Designated Purposes						
Community Transitions and System Rebalancing	0.0	0.0	0.0	0.0	19,500.0	19,500.0
Deposit into Child Support Administrative Fund	29,938.8	29,938.8	0.0	0.0	32,214.6	32,214.6
Deposit into Community College Health Insurance Security Fund	36,000.0	36,000.0	0.0	0.0	0.0	0.0
Deposit into Healthcare Provider Relief Fund	281,000.0	281,000.0	64,232.9	64,232.9	64,232.9	64,232.9
Deposit into Public Aid Recoveries Trust Fund	0.0	0.0	4,500.0	4,500.0	4,500.0	4,500.0
Electronic Medical Eligibility Verification System	1,296.3	700.1	0.0	0.0	0.0	0.0
Medical Data Warehouse	3,700.1	3,530.2	0.0	0.0	0.0	0.0
Medical Management Services	785.3	657.1	0.0	0.0	0.0	0.0
Operational Expenses	0.0	0.0	68,250.9	68,250.9	0.0	0.0
Total Designated Purposes	352,720.5	351,826.2	136,983.8	136,983.8	120,447.5	120,447.5
Grants						
All Kids Insurance Premium Rebate	6,695.7	4,907.2	500.0	500.0	0.0	0.0
Altgeld Clinic	400.0	400.0	400.0	400.0	400.0	400.0
Medical Assistance: Appliances	54,672.0	54,670.5	55,082.3	55,082.3	36,691.8	36,691.8
Medical Assistance: Chiropractors	464.9	439.7	465.0	465.0	78.6	78.6
Medical Assistance: Community Health Centers	302,410.8	290,846.1	251,783.5	251,783.5	98,458.1	98,458.1
Medical Assistance: Dentists	233,021.9	233,014.0	241,100.7	241,100.7	143,967.6	143,967.6
Medical Assistance: Division of Specialized Care for Children	42,043.6	42,043.6	48,548.2	48,548.2	107,036.5	107,036.5
Medical Assistance: Federal Medicare Expansion Part B Premiums	25,063.9	0.0	25,911.2	0.0	28,278.9	28,278.9
Medical Assistance: Health Maintenance Organizations/Managed Care Entities	263,966.2	263,966.2	738,064.2	738,064.2	3,064,240.6	3,064,240.6
Medical Assistance: Home Health Care	89,452.8	89,446.1	44,762.6	44,762.6	14,475.3	14,475.3
Medical Assistance: Hospice Care	64,212.1	64,212.0	62,731.5	62,731.5	76,247.3	76,247.3
Medical Assistance: Hospital In-Patient, Disproportionate Share and Ambulatory Care	2,634,884.7	2,634,829.3	2,344,301.8	2,344,301.8	1,386,215.8	1,386,215.8
Medical Assistance: Independent Laboratories	38,687.6	38,687.3	36,446.5	36,446.5	25,959.5	25,959.5
Medical Assistance: Institutions for Mental Diseases	104,365.8	104,248.5	97,419.4	97,419.4	46,359.7	46,359.7
Medical Assistance: Medicare Part A Premiums	16,422.4	0.0	13,911.8	0.0	12,662.6	12,662.6
Medical Assistance: Medicare Part B Premiums	243,261.3	0.0	361,327.9	0.0	387,164.5	387,164.5
Medical Assistance: Optometrists	38,816.6	38,814.2	36,072.6	36,072.6	17,342.9	17,342.9
Medical Assistance: Other Related Medical Services	138,662.3	136,796.9	140,048.7	140,048.7	140,790.6	140,790.6
Medical Assistance: Physicians	782,356.8	782,256.7	799,039.0	799,039.0	172,101.9	172,101.9
Medical Assistance: Podiatrists	2,913.2	2,912.8	3,228.0	3,228.0	614.0	614.0
Medical Assistance: Prescribed Drugs	540,607.9	540,601.3	680,782.6	680,782.6	126,505.2	126,505.2
Medical Assistance: Skilled and Intermediate Long-Term Care	802,470.7	799,815.1	762,454.0	762,454.0	912,326.5	912,326.5
Medical Assistance: Supportive Living Facilities	115,723.3	115,391.9	110,798.5	110,798.5	123,927.1	123,927.1
Medical Assistance: Transportation	47,692.6	47,691.9	44,298.9	44,298.9	48,208.4	48,208.4
Medical Care: Chronic Renal Disease	248.6	226.5	266.1	266.1	183.3	183.3

Department Of Healthcare And Family Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Medical Care: Hemophilia	7,993.3	7,993.3	1,446.8	1,446.8	4,275.7	4,275.7
Medical Care: Sexual Assault Victims	518.0	497.2	377.3	377.3	224.7	224.7
Total Grants	6,598,028.9	6,294,708.3	6,901,569.1	6,500,418.2	6,974,737.1	6,974,737.1
TOTAL GENERAL FUNDS	7,042,811.9	6,726,124.1	7,038,552.9	6,637,402.0	7,135,060.4	7,135,060.4
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	158,636.4	141,574.4	168,907.4	158,357.4	182,331.4	182,331.4
Total Contractual Services	131,206.2	82,280.2	157,818.4	157,818.4	147,652.1	147,652.1
Total Other Operations and Refunds	17,183.9	4,129.4	19,280.5	19,280.5	20,333.1	20,333.1
Designated Purposes						
Access and Utilization of Department Eligibility Files to Verify Eligibility	2,500.0	653.7	2,500.0	1,300.0	2,500.0	2,500.0
Administrative Costs Related to Enhanced Collection Efforts	10,800.0	6,924.9	10,800.0	10,800.0	10,800.0	10,800.0
Care Provider Fund for Persons with a Developmental Disability-Administration	150.2	146.0	205.0	205.0	205.0	205.0
Child Support Enforcement Demonstration Projects	900.0	324.3	900.0	900.0	900.0	900.0
Deposit into Medical Special Purposes Trust Fund	500.0	500.0	500.0	500.0	500.0	500.0
Hospitals-Administration	12,000.0	2,830.9	25,000.0	9,600.0	25,000.0	25,000.0
Information Technology Infrastructure	26,210.3	2,956.6	26,210.3	26,210.3	44,055.2	44,055.2
Medical Data Warehouse	6,259.1	5,986.8	6,259.1	6,259.1	6,259.1	6,259.1
Medical Demonstration Projects and Federal HIPAA Compliance Efforts	10,500.0	2,896.2	20,500.0	20,500.0	30,500.0	30,500.0
Operational Expenses	0.0	0.0	71,105.7	71,105.7	53,361.8	53,361.8
Skilled and Intermediate Long-Term Care-Administration	1,930.4	960.4	1,930.4	1,930.4	2,090.0	2,090.0
State Disbursement Unit (SDU)	12,843.2	9,121.4	12,843.2	12,843.2	12,843.2	12,843.2
Total Designated Purposes	84,593.2	33,301.2	178,753.7	162,153.7	189,014.3	189,014.3
Grants						
Children's Mental Health	60,000.0	59,920.9	70,000.0	70,000.0	70,000.0	70,000.0
Costs in Support of a Federally-Approved Money Follows the Person (MFP) Demonstration Project	11,000.0	1,987.3	15,000.0	15,000.0	15,000.0	15,000.0
County Hospital Services	1,981,119.0	1,383,564.6	1,981,119.0	1,981,119.0	2,500,000.0	2,500,000.0
Court-Ordered Juvenile Behavioral Health Services-Medicaid Rehabilitation Option	4,000.0	188.7	4,000.0	4,000.0	4,000.0	4,000.0
Eligibility Verification System Pursuant to the Affordable Care Act	50,000.0	44,500.0	60,000.0	60,000.0	60,000.0	60,000.0
Federal Recovery - Health Information Technology	30,000.0	7,461.8	30,000.0	30,000.0	0.0	0.0
Health Benefits for Workers with Disabilities (HBWD) / Medicaid Buy-In Program	450.0	357.6	465.0	465.0	550.0	550.0
Medicaid Research and Education Enhancement Payments to Qualifying Academic Medical Centers	0.0	0.0	28,000.0	0.0	28,000.0	28,000.0
Medical Assistance Providers	2,135,000.0	2,019,211.4	3,500,000.0	3,002,473.8	4,500,000.0	4,500,000.0
Medical Assistance Providers - Improvement of Payment Timeframes	1,000,000.0	999,949.9	1,202,000.0	0.0	0.0	0.0
Medical Assistance: Hospital In-Patient, Disproportionate Share and Ambulatory Care	2,485,000.0	1,805,227.8	2,713,000.0	2,528,100.0	2,500,000.0	2,500,000.0
Medical Assistance: Prescribed Drugs	1,045,600.0	997,133.0	900,600.0	806,290.6	900,600.0	900,600.0
Medical Assistance: Skilled and Intermediate Long-Term Care and Supportive Living Facilities	1,010,000.0	509,466.8	700,000.0	441,679.0	700,000.0	700,000.0
Trauma Centers	15,000.0	10,144.2	15,000.0	15,000.0	15,000.0	15,000.0
University of Illinois Hospital Services	375,000.0	270,905.0	375,000.0	375,000.0	375,000.0	375,000.0
Total Grants	10,202,169.0	8,110,019.0	11,594,184.0	9,329,127.4	11,668,150.0	11,668,150.0
TOTAL OTHER STATE FUNDS	10,593,788.7	8,371,304.3	12,118,944.0	9,826,737.4	12,207,480.9	12,207,480.9

Department Of Healthcare And Family Services

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
FEDERAL FUNDS						
Grants						
Electronic Health Record Incentive Payments to Qualifying Healthcare Providers	215,000.0	203,189.2	200,000.0	200,000.0	200,000.0	200,000.0
Programs for Disabled Children and All Kids	200,000.0	175,258.7	200,000.0	200,000.0	200,000.0	200,000.0
Total Grants	415,000.0	378,447.9	400,000.0	400,000.0	400,000.0	400,000.0
TOTAL FEDERAL FUNDS	415,000.0	378,447.9	400,000.0	400,000.0	400,000.0	400,000.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	7,042,811.9	6,726,124.1	7,038,552.9	6,637,402.0	7,135,060.4	7,135,060.4
Medicaid Research and Education Support Fund	0.0	0.0	28,000.0	0.0	28,000.0	28,000.0
University of Illinois Hospital Services Fund	375,000.0	270,905.0	375,000.0	375,000.0	375,000.0	375,000.0
County Provider Trust Fund	1,994,119.0	1,386,395.5	2,007,119.0	1,991,719.0	2,526,000.0	2,526,000.0
Provider Inquiry Trust Fund	2,500.0	653.7	2,500.0	1,300.0	2,500.0	2,500.0
Care Provider Fund for Persons with a Developmental Disability	1,150.2	146.0	1,205.0	1,205.0	1,205.0	1,205.0
Long-Term Care Provider Fund	1,014,680.4	510,716.7	704,680.4	446,359.4	704,840.0	704,840.0
Hospital Provider Fund	2,210,000.0	1,525,617.3	2,718,000.0	2,533,100.0	2,505,000.0	2,505,000.0
Special Education Medicaid Matching Fund	200,000.0	175,258.7	200,000.0	200,000.0	200,000.0	200,000.0
Trauma Center Fund	15,000.0	10,144.2	15,000.0	15,000.0	15,000.0	15,000.0
Public Aid Recoveries Trust Fund	144,477.3	77,894.8	181,065.9	176,125.1	188,507.3	188,507.3
Electronic Health Record Incentive Fund	215,000.0	203,189.2	200,000.0	200,000.0	200,000.0	200,000.0
Money Follows the Person Budget Transfer Fund	11,000.0	1,987.3	15,000.0	15,000.0	15,000.0	15,000.0
Juvenile Rehabilitation Services Medicaid Matching Fund	4,000.0	188.7	4,000.0	4,000.0	4,000.0	4,000.0
Medical Interagency Program Fund	60,000.0	59,920.9	70,000.0	70,000.0	70,000.0	70,000.0
Drug Rebate Fund	845,000.0	796,534.0	700,000.0	626,690.6	700,000.0	700,000.0
Tobacco Settlement Recovery Fund	200,600.0	200,599.0	200,600.0	179,600.0	200,600.0	200,600.0
Medicaid Buy-In Program Revolving Fund	450.0	357.6	465.0	465.0	550.0	550.0
FY12 Hospital Relief Fund	280,000.0	279,610.5	0.0	0.0	0.0	0.0
Child Support Administrative Fund	210,311.8	175,613.7	212,703.0	207,093.8	227,416.8	227,416.8
Healthcare Provider Relief Fund	3,135,000.0	3,019,161.3	4,773,105.7	3,073,579.5	4,553,361.8	4,553,361.8
Medical Special Purposes Trust Fund	90,500.0	54,858.1	110,500.0	110,500.0	90,500.0	90,500.0
TOTAL ALL FUNDS	18,051,600.6	15,475,876.3	19,557,496.9	16,864,139.4	19,742,541.3	19,742,541.3

Department Of Healthcare And Family Services

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Program Administration	64,054.5	33,850.8	106,848.4	106,773.7	87,871.9	87,871.9
Office Of Inspector General	26,692.0	21,439.3	23,333.5	21,693.3	32,576.2	32,576.2
Child Support Services	240,250.6	205,552.5	212,703.0	207,093.8	259,631.4	259,631.4
Legal Representation	2,005.5	1,482.8	0.0	0.0	1,873.4	1,873.4
Cost Recoveries	42,408.9	24,519.6	42,828.1	41,821.6	43,537.6	43,537.6
Medical	17,640,189.1	15,153,031.3	19,171,783.9	16,486,757.0	19,317,050.8	19,317,050.8
Office Of Healthcare Purchasing	36,000.0	36,000.0	0.0	0.0	0.0	0.0
TOTAL ALL DIVISIONS	18,051,600.6	15,475,876.3	19,557,496.9	16,864,139.4	19,742,541.3	19,742,541.3

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Program Administration	221.0	376.0	287.0	
Office Of Inspector General	177.0	141.0	211.0	
Child Support Services	886.0	992.0	1,027.0	
Legal Representation	16.0	0.0	19.0	
Cost Recoveries	111.0	126.0	126.0	
Medical	692.0	831.0	858.0	
TOTAL HEADCOUNT	2,103.0	2,466.0	2,528.0	2,528.0

Department Of Public Health

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MISSION

The Department of Public Health (DPH) promotes and protects the health of Illinoisans through the prevention and control of disease and injury. Programs and services include: childhood immunization; food, water and drug testing; hospital and nursing home licensure; infectious diseases control; vital records; health statistics collection and evaluation; newborn screenings for genetic disorders; women's health promotion; and emergency preparedness. These programs touch virtually every age, aspect and stage of an individual's life and make Illinois a safer and healthier place to live.

ACCOMPLISHMENTS

- **Added testing for six lysosomal storage disorders and severe combined immunodeficiencies to the required newborn screening panel.** Each year, 160,000 babies are routinely screened at the DPH lab for genetic conditions, using a few drops of blood collected on filter paper from the newborn's heel before hospital discharge. While laboratory identified newborn screening disorders are individually rare, collectively the incidence of these disorders is around one in 500 births. In Illinois, about 400 babies are diagnosed with a condition identified by lab newborn screenings each year.
- **Reduced the incidence and injury of poisoning in Illinois communities.** The Illinois Poison Center (IPC) is dedicated to reducing the incidence and injury of poisoning in our communities through immediate expert telephone treatment recommendations, innovative public and health care professional education and focused research. Last year, the IPC emergency hotline responded to approximately 82,000 poison-related cases throughout the state. Nearly 49 percent of these cases involved children ages five and younger.

Department Of Public Health

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	127,467.9	132,916.0	135,727.1	2.1%	444.0	576.0	576.0
Other State Funds	118,084.4	133,453.3	153,723.3	15.2%	328.0	297.0	406.0
Federal Funds	265,324.4	305,043.5	314,363.4	3.1%	328.0	347.0	347.0
Total All Funds	510,876.7	571,412.8	603,813.8	5.7%	1,100.0	1,220.0	1,329.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Human Services						
Meet the Needs of the Most Vulnerable						
Health Care Regulation	53,118.3	59,042.8	70,838.0	389.0	436.0	538.0
Healthcare						
Improve Overall Health of Illinoisans						
Health Policy, Planning and Statistics	28,892.8	33,744.2	34,412.3	75.2	73.2	73.2
Health Promotion	47,289.2	54,321.6	55,787.7	54.3	60.3	67.3
Health Protection	189,520.9	196,671.3	212,550.5	343.8	393.8	393.8
Program and Administrative Support	31,307.3	63,543.9	65,007.5	138.0	145.0	145.0
Public Health Preparedness	99,221.4	100,022.8	101,877.0	71.3	73.3	73.3
Women's Health	61,526.8	64,066.2	63,340.7	28.4	38.4	38.4
Outcome Total	457,758.5	512,370.0	532,975.8	711.0	784.0	791.0
Total All Results	510,876.7	571,412.8	603,813.8	1,100.0	1,220.0	1,329.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Health Care Regulation					
"A" Violations issued to nursing homes ^a	240	125	130	140	140
Number of licensed long-term care beds	117,000	117,081	116,800	117,000	117,000
Health Policy, Planning and Statistics					
Number of awards issued through the Nursing Education Scholarship Program (NEP)	NA	NA	112	110	125
Number of repayment awards awarded to health care providers serving in Healthcare Provider Shortage Areas (HPSAs)	NA	NA	24	25	39
Health Promotion					
Number of infants tested for genetic or metabolic disorders	176,598	165,400	168,000	170,000	170,000
Number of newborns diagnosed with a disorder identified through newborn screening	410	425	440	465	465
Health Protection					
Number of flu vaccinations distributed	383,005	401,428	391,868	400,000	400,000
Program and Administrative Support					
Number of birth certificates issued through Vital Records	NA	NA	34,877	36,000	36,000
Public Health Preparedness					
Number of contacts made to the Poison Control Center	NA	NA	102,403	174,000	187,500
Women's Health					
Percentage of women in Breast and Cervical Cancer Programs who receive a final diagnosis date within 60 days of an abnormal screening result ^b	75.6%	75.0%	88.8%	75.0%	75.0%

^aLicensure deficiencies of non-compliance within nursing homes

^bThe target is 75% - a CDC target.

Department Of Public Health

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	41,014.1	40,751.9	46,959.7	46,613.8	49,030.8	42,053.7
Total Other Operations and Refunds	15.0	13.9	14.5	14.5	14.5	12.4
Designated Purposes						
Deposit into the Lead Poisoning Screening, Prevention and Abatement Fund	700.0	700.0	679.0	679.0	679.0	582.4
Expenditures to Implement the Medical Cannabis Program	0.0	0.0	1,000.0	1,000.0	1,000.0	857.7
Expenses Associated with Breast and Cervical Cancer Screenings and Other Related Activities	15,373.4	14,517.6	13,823.4	13,823.4	13,823.4	11,856.3
Expenses Associated with School Health Centers	1,318.6	1,309.4	1,279.0	1,279.0	1,279.0	1,097.0
Expenses Associated with Sudden Infant Death Syndrome (SIDS)	100.0	100.0	250.0	250.0	250.0	214.4
Expenses Associated with the Assisted Living and Shared Housing Program	217.6	215.6	211.1	211.1	211.1	181.1
Expenses Associated with the Childhood Immunization Program	150.0	95.4	145.5	145.5	145.5	124.8
Expenses for Expanded Lab Capacity and Enhanced Statewide Communication Capabilities Associated with Homeland Security	350.0	280.9	339.5	339.5	339.5	291.2
Expenses for Promotion of Women's Health	500.0	469.1	485.0	485.0	485.0	416.0
Expenses for Public Health Prevention Systems	421.2	416.4	408.6	408.6	408.6	350.5
Expenses Incurred for the Rapid Investigation and Control of Disease or Injury	486.7	479.4	472.1	472.1	472.1	404.9
Expenses of Adverse Reporting, Patient Safety and the Adverse Pregnancy Outcome Reporting System (APORS) in Support of Infant Mortality Reduction	1,070.6	991.7	1,038.5	1,038.5	1,038.5	890.7
Expenses of AIDS/HIV Education, Services, Prescription Drugs, CTRPN and Patient and Worker Notification	26,022.9	25,373.3	25,000.0	25,000.0	25,000.0	21,442.5
Expenses of Environmental Health Surveillance and Prevention Activities, Including Mercury Hazards and West Nile Virus	324.6	323.9	314.9	314.9	314.9	270.1
Expenses of State Cancer Registry, including Matching Funds for National Cancer Institute Grants	159.9	158.5	155.1	155.1	155.1	133.0
Expenses of the Adoption Registry	100.0	98.3	97.0	97.0	97.0	83.2
Media, Film Production and Info-outreach	0.0	0.0	50.0	50.0	50.0	42.9
Multiple Sclerosis Task Force	0.0	0.0	40.0	40.0	40.0	34.3
Operating Expenses of the Center for Rural Health	300.0	256.7	291.0	291.0	291.0	249.6
Operating Expenses to Provide Clinical and Environmental Public Health Laboratory Services	3,442.0	2,424.2	3,338.7	3,338.7	3,338.7	2,863.6
Operational Expenses	10,118.9	9,649.4	10,657.1	10,657.1	11,397.1	9,775.3
Operational Expenses for Health Information Systems Targeted for Health Screening Programs	113.6	85.3	110.2	110.2	110.2	94.5
Operational Expenses of the Regional Data Base System	13.4	0.4	13.0	13.0	13.0	11.2
University of Illinois Chicago Sickle Cell Clinic	495.0	402.7	495.0	495.0	495.0	424.6
Total Designated Purposes	61,778.4	58,348.0	60,693.7	60,693.7	61,433.7	52,691.8
Grants						
Grants for Immunizations and Outreach Activities	4,160.6	4,064.2	4,619.0	4,619.0	4,619.0	3,961.7
Grants for Vision and Hearing Screening Programs	383.5	365.3	379.7	379.7	379.7	325.7
Grants to Children's Memorial Hospital for the Illinois Violent Death Reporting System to Analyze Data, Identify Risk Factors and Develop Prevention Efforts	86.1	86.1	85.2	85.2	85.2	73.1
Grants to Family Planning Programs for Contraceptive Services	475.2	411.5	470.4	470.4	470.4	403.5
Grants to Metro Chicago Hospital Council for Support of the Illinois Poison Control Center	1,331.1	1,331.1	1,331.1	1,331.1	1,331.1	1,141.7

Department Of Public Health

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Local Health Protection Grants for Health Protection Programs	17,098.5	17,098.5	17,098.5	17,098.5	17,098.5	14,665.4
Perinatal Services	1,125.5	960.7	1,114.2	1,114.2	1,114.2	955.6
Prostate Cancer Awareness	0.0	0.0	150.0	150.0	150.0	128.7
Total Grants	24,660.5	24,317.4	25,248.1	25,248.1	25,248.1	21,655.4
TOTAL GENERAL FUNDS	127,467.9	123,431.2	132,916.0	132,570.1	135,727.1	116,413.3
OTHER STATE FUNDS						
Designated Purposes						
Cessation Program - American Lung Association	100.0	0.0	100.0	100.0	100.0	100.0
Costs Associated with Children's Health Programs	979.7	979.0	979.7	979.7	979.7	979.7
Expenditures for Implementing the Medical Cannabis program.	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0
Expenditures to Implement the Medical Cannabis program	0.0	0.0	4,000.0	4,000.0	4,000.0	4,000.0
Expenses Associated with EMS Testing	440.0	438.0	440.0	440.0	600.0	600.0
Expenses Associated with Health Care Facility Regulation	600.0	600.0	700.0	700.0	800.0	800.0
Expenses Associated with Health Outcomes Investigations and Other Public Health Programs	1,200.0	1,001.1	2,500.0	2,500.0	2,500.0	2,500.0
Expenses Associated with Public Education, Research and Enforcement of Structural Pest Control Act	400.0	306.2	420.0	420.0	420.0	420.0
Expenses Associated with the Illinois Adoption Registry and Medical Information Exchange	125.0	0.0	125.0	125.0	125.0	125.0
Expenses Associated with the Illinois Public Health and Safety Animal Population Control Act	250.0	183.9	250.0	250.0	250.0	250.0
Expenses for Access to Primary Health Care Services Program per Family Practice Residency Act	1,000.0	425.2	1,000.0	1,000.0	1,000.0	1,000.0
Expenses for Public Health Preparedness, Including First Aid Stations and Anti-Viral Purchases	450.0	318.6	450.0	450.0	450.0	450.0
Expenses for the Safe Bottled Water Program	75.0	0.0	75.0	75.0	100.0	100.0
Expenses in Support of the Health Facilities and Services Review Board	1,600.0	858.5	2,500.0	2,500.0	2,500.0	2,500.0
Expenses of Administering the Distribution of Payments from the EMS Assistance Fund, Including Refunds	1,100.0	348.1	1,100.0	1,100.0	1,100.0	1,100.0
Expenses of Administering the Distribution of Payments to Trauma Centers	7,000.0	5,129.0	7,000.0	7,000.0	7,000.0	7,000.0
Expenses of Administering the Home Care Services Agency Licensure Program	950.0	886.4	1,050.0	1,050.0	1,150.0	1,150.0
Expenses of Administering the Private Sewage Disposal Program	250.0	203.9	250.0	250.0	250.0	250.0
Expenses of Administering the Tattoo and Body Piercing Establishment Registration Program	300.0	121.0	300.0	300.0	300.0	300.0
Expenses of Conducting Early Periodic Screening, Diagnosis, and Treatment (EPSDT) through Interagency Agreement with Public Aid and Other Public Health Programs	7,200.0	841.9	7,200.0	7,200.0	14,200.0	14,200.0
Expenses of Diabetes Research Treatment and Programs	2,533.0	354.9	700.0	700.0	700.0	700.0
Expenses of Early Periodic Screening, Diagnosis, and Treatment (EPSDT) and Other Public Health Programs	150.0	143.3	200.0	200.0	200.0	200.0
Expenses of EMS Staffing and Program Activities	390.0	347.4	390.0	390.0	0.0	0.0
Expenses of Healthy Smiles Program	250.0	236.3	400.0	400.0	400.0	400.0
Expenses of Public Health Programs	2,250.0	1,538.8	2,250.0	2,250.0	2,250.0	2,250.0
Expenses of Statewide Database of Death Certificates and Distributions of Funds to Governmental Units	2,500.0	1,187.5	2,500.0	2,500.0	2,500.0	2,500.0
Expenses of the Alternative Health Care Delivery Systems Program	150.0	23.9	150.0	150.0	150.0	150.0
Expenses of the Health Facilities and Services Review Board	1,200.0	817.2	1,200.0	1,200.0	1,200.0	1,200.0
Expenses of the Nursing Education Scholarship Law	1,200.0	1,191.9	1,200.0	1,200.0	1,200.0	1,200.0
Expenses of the Podiatric Scholarship and Residency Act	100.0	0.0	100.0	100.0	100.0	100.0

Department Of Public Health

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Expenses of Vector Control Programs, Including Mosquito Abatement	500.0	473.9	500.0	500.0	500.0	500.0
Expenses of Women's Health Programs	200.0	6.8	200.0	200.0	200.0	200.0
Expenses Pursuant to the Hearing Aid Consumer Protection Act	100.0	92.8	100.0	100.0	100.0	100.0
Expenses related to the J1 Waiver applications	0.0	0.0	0.0	0.0	100.0	100.0
Expenses, Including Refunds, for Appointment of Long Term Care Monitors and Receivers	14,400.0	11,241.4	14,400.0	14,400.0	24,400.0	24,400.0
Expenses, Including Refunds, of Administering and Executing Asbestos Abatement Act and AHERA (Federal Act of 1986)	1,000.0	997.3	1,200.0	1,200.0	1,200.0	1,200.0
Expenses, Including Refunds, of Administering the Food and Drug Safety Program	1,400.0	1,373.5	1,400.0	1,400.0	2,000.0	2,000.0
Expenses, Including Refunds, of Administering the Groundwater Protection Act	100.0	44.9	200.0	200.0	200.0	200.0
Expenses, Including Refunds, of Environmental Health Programs	750.0	731.5	3,000.0	3,000.0	3,000.0	3,000.0
Expenses, Including Refunds, of Health Facility Plan Review Program and Hospital Network System	1,700.0	1,077.6	1,727.0	1,727.0	2,227.0	2,227.0
Expenses, Including Refunds, of Testing and Screening for Metabolic Diseases	9,040.8	7,889.5	9,983.8	9,983.8	9,983.8	9,983.8
Expenses, Including Refunds, of the Lead Poisoning Screening and Prevention Program	2,783.1	2,504.6	2,897.1	2,897.1	2,897.1	2,897.1
Expenses, Including Refunds, of the Lead Poisoning Screening, Prevention and Abatement Fund	1,347.1	895.6	1,398.1	1,398.1	1,398.1	1,398.1
Expenses, Including Refunds, to Administer and Enforce the Illinois Plumbing License Law	1,950.0	1,551.1	1,950.0	1,950.0	2,450.0	2,450.0
Expenses, Including Refunds, to Administer Public Health Laboratory Programs and Services	3,000.0	1,244.2	5,000.0	5,000.0	5,000.0	5,000.0
Expenses, Including Refunds, to Administer the Tanning Facility Permit Act	500.0	261.3	500.0	500.0	500.0	500.0
Facilities Costs for Regional and Central Offices	571.4	542.8	750.0	750.0	750.0	750.0
Facility Costs for a Laboratory at West Taylor Location	2,200.0	1,278.0	2,200.0	2,200.0	2,200.0	2,200.0
Grants Associated with the Heartsaver AED Program	310.0	58.1	125.0	125.0	125.0	125.0
Identified Offenders	2,000.0	1,127.6	2,000.0	2,000.0	2,000.0	2,000.0
Mosquito Abatement in an Effort to Curb the Spread of West Nile Virus	5,100.0	4,183.7	5,100.0	5,100.0	5,100.0	5,100.0
Operational Expenses for Maintaining Billings and Receivables for Lead Testing	110.0	0.0	110.0	110.0	110.0	110.0
Operational Expenses for Maintaining Laboratory Billings and Receivables	80.0	0.0	80.0	80.0	80.0	80.0
Operational Expenses for Metabolic Screening Follow-Up Services	3,144.7	2,049.5	3,297.0	3,297.0	3,297.0	3,297.0
Operational Expenses of the Assisted Living and Shared Housing Program	500.0	443.7	601.0	601.0	801.0	801.0
Total Designated Purposes	87,529.8	58,551.3	99,248.7	99,248.7	118,143.7	118,143.7
Grants						
Diabetes Research Grants	250.0	53.8	250.0	250.0	250.0	250.0
Grant to Public and Private Entities in Illinois for Prostate Cancer Research	30.0	0.0	30.0	30.0	30.0	30.0
Grant to the American Lung Association for Operations of the Quitline	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Grants for Breast and Cervical Cancer Research	600.0	0.0	600.0	600.0	600.0	600.0
Grants for Childhood Cancer Research	0.0	0.0	100.0	100.0	100.0	100.0
Grants for Free Distribution of Medical Preparations and Food Supplies	2,000.0	1,982.0	2,500.0	2,500.0	2,875.0	2,875.0
Grants for Hospice Services as Defined in the Hospice Program Licensing Act	15.0	0.0	15.0	15.0	15.0	15.0
Grants for Metabolic Screening Follow-Up Services	3,250.0	2,206.7	3,250.0	3,250.0	3,250.0	3,250.0

Department Of Public Health

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Grants for Research for the Treatment and Cure of Autoimmune Diseases	45.0	0.0	45.0	45.0	45.0	45.0
Grants for the Community Health Center Expansion Program	1,364.6	1,364.6	1,364.6	1,364.6	1,364.6	1,364.6
Grants for the Lead Poisoning Screening and Prevention Program	1,500.0	206.6	1,500.0	1,500.0	1,500.0	1,500.0
Grants for the Tobacco Use Prevention Program, BASUAH Program, and Asthma Prevention Program	4,000.0	3,773.5	4,000.0	4,000.0	4,000.0	4,000.0
Grants HIV/AIDS Quality of Life Programs and Expenses of HIV/AIDS Prevention and Education	2,400.0	1,262.8	2,400.0	2,400.0	2,400.0	2,400.0
Grants Pursuant to the Alzheimer's Disease Research Act	350.0	156.7	350.0	350.0	350.0	350.0
Grants to Assist Residents of Facilities Licensed Under the Nursing Home Care Act	2,000.0	0.0	3,500.0	3,500.0	3,500.0	3,500.0
Grants to Organizations in Illinois that Conduct Multiple Sclerosis Research	1,000.0	580.5	2,000.0	2,000.0	3,000.0	3,000.0
Grants to Public or Private Entities in Illinois for the Purpose of Funding Research Concerning Breast Cancer and for Funding Services for Breast Cancer Victims	3,000.0	160.9	3,000.0	3,000.0	3,000.0	3,000.0
Local Health Protection Grants for Anti-Smoking Programs	5,000.0	4,749.0	5,000.0	5,000.0	5,000.0	5,000.0
Prevention and Treatment of HIV/AIDS	1,500.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0
Spinal Cord Injury Paralysis Cure Research Trust Fund	250.0	0.0	800.0	800.0	800.0	800.0
Total Grants	30,554.6	18,497.0	34,204.6	34,204.6	35,579.6	35,579.6
TOTAL OTHER STATE FUNDS	118,084.4	77,048.3	133,453.3	133,453.3	153,723.3	153,723.3
FEDERAL FUNDS						
Total Personal Services and Fringe Benefits	30,348.8	25,349.6	33,296.9	33,296.9	33,880.1	33,880.1
Total Contractual Services	5,952.8	3,023.3	6,352.8	6,352.8	6,352.8	6,352.8
Total Other Operations and Refunds	6,363.1	1,571.2	6,433.1	6,433.1	6,283.1	6,283.1
Designated Purposes						
ACA Marketplace	0.0	0.0	30,000.0	30,000.0	30,000.0	30,000.0
Community Activities Including Prior Year Costs	12,969.9	8,599.2	12,977.9	12,977.9	15,000.0	15,000.0
Expenses Associated for Monitoring in Long-Term Care Facilities	1,750.0	452.1	1,750.0	1,750.0	1,750.0	1,750.0
Expenses Associated with Maternal and Child Health Programs	15,507.0	12,828.9	19,000.0	19,000.0	19,000.0	19,000.0
Expenses Associated with Support of Federally Funded Public Health Programs	1,250.0	1,167.1	1,250.0	1,250.0	1,450.0	1,450.0
Expenses Associated with the Ryan White Comprehensive AIDS Resource Emergency Act of 1990 (CARE)	48,000.0	44,371.0	48,000.0	48,000.0	55,000.0	55,000.0
Expenses for Rural Health Centers to Expand the Availability of Primary Health Care	2,000.0	1,126.0	2,000.0	2,000.0	2,000.0	2,000.0
Expenses for Surveillance Programs and Seroprevalence Studies of AIDS/HIV	1,750.0	1,018.3	1,750.0	1,750.0	1,750.0	1,750.0
Expenses of Federally Funded Bioterrorism Preparedness and Other Public Health Emergency Preparedness Activities	70,000.0	30,626.3	70,000.0	70,000.0	70,000.0	70,000.0
Expenses of Federally Funded Public Health Programs	300.0	131.4	300.0	300.0	300.0	300.0
Expenses of Federally Funded Women's Health Programs	2,600.0	971.2	3,000.0	3,000.0	3,000.0	3,000.0
Expenses of Health Outcomes, Research Policy, and Surveillance	612.0	118.9	612.0	612.0	612.0	612.0
Expenses of Implementing Federal Grants, Including Services Performed by Local Health Providers	5,750.0	4,380.2	5,750.0	5,750.0	5,750.0	5,750.0
Expenses of Preventive Health and Health Services Needs Assessment	1,600.0	791.8	1,600.0	1,600.0	1,600.0	1,600.0
Expenses of Preventive Health and Health Services Programs	1,226.8	610.2	1,226.8	1,226.8	1,226.8	1,226.8
Expenses of Programs for Prevention of AIDS/HIV	6,250.0	5,101.2	6,250.0	6,250.0	6,250.0	6,250.0
Expenses Related to Epidemiological Health Outcome Investigations and Database Development	9,710.0	6,426.9	12,110.0	12,110.0	12,110.0	12,110.0
Expenses Related to the Summer Food Inspection Program	45.0	45.0	45.0	45.0	45.0	45.0

Department Of Public Health

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Operational Expenses of Maintaining the Vital Records System	400.0	63.1	400.0	400.0	400.0	400.0
Operational Expenses of Maternal and Child Health Programs	500.0	135.6	500.0	500.0	500.0	500.0
Operational Expenses to Develop a Health Care Provider Recruitment and Retention Program	300.0	181.6	300.0	300.0	300.0	300.0
Operational Expenses to Support Refugee Health Care	514.0	192.8	514.0	514.0	514.0	514.0
Total Designated Purposes	183,034.7	119,338.9	219,335.7	219,335.7	228,557.8	228,557.8
Grants						
Grants for Breast and Cervical Cancer Screening	6,000.0	5,360.9	6,000.0	6,000.0	6,000.0	6,000.0
Grants for Maternal and Child Health Population-Based Programs	495.0	249.5	495.0	495.0	495.0	495.0
Grants for Prevention Initiative Programs	1,000.0	286.6	1,000.0	1,000.0	1,000.0	1,000.0
Grants for Public Health Programs, Including Operations	9,530.0	5,005.4	9,530.0	9,530.0	9,530.0	9,530.0
Grants for the Development of Refugee Health Care	1,950.0	1,057.8	1,950.0	1,950.0	1,950.0	1,950.0
Grants to Develop a Health Care Provider and Recruitment Program	450.0	72.2	450.0	450.0	450.0	450.0
Grants to Develop a Health Professional Educational Loan Repayment Program	900.0	420.0	900.0	900.0	1,364.6	1,364.6
Grants to the Board of Trustees of the University of Illinois Division of Specialized Care for Children	7,800.0	6,096.2	7,800.0	7,800.0	7,000.0	7,000.0
Grants to the Chicago Department of Health for Maternal and Child Health Services	5,000.0	2,952.2	5,000.0	5,000.0	5,000.0	5,000.0
Immunizations, Chronic Disease and Other Public Health Related Programs in Accordance with ARRA Funding	4,000.0	337.4	4,000.0	4,000.0	4,000.0	4,000.0
Maternal and Child Health Services	2,500.0	2,375.5	2,500.0	2,500.0	2,500.0	2,500.0
Total Grants	39,625.0	24,213.5	39,625.0	39,625.0	39,289.6	39,289.6
TOTAL FEDERAL FUNDS	265,324.4	173,496.5	305,043.5	305,043.5	314,363.4	314,363.4

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	127,467.9	123,431.2	132,916.0	132,570.1	135,727.1	116,413.3
Food and Drug Safety Fund	1,400.0	1,373.5	2,400.0	2,400.0	3,000.0	3,000.0
Penny Severns Breast, Cervical, and Ovarian Cancer Research Fund	600.0	0.0	600.0	600.0	600.0	600.0
Fire Prevention Fund	830.0	785.4	830.0	830.0	600.0	600.0
Rural/Downstate Health Access Fund	0.0	0.0	0.0	0.0	100.0	100.0
Alzheimer's Disease Research Fund	350.0	156.7	350.0	350.0	350.0	350.0
Public Health Services Fund	240,518.0	156,162.7	278,299.7	278,299.7	288,419.6	288,419.6
Compassionate Use of Medical Cannabis Fund	0.0	0.0	4,000.0	4,000.0	4,000.0	4,000.0
Community Health Center Care Fund	1,000.0	425.2	1,000.0	1,000.0	1,000.0	1,000.0
Safe Bottled Water Fund	75.0	0.0	75.0	75.0	100.0	100.0
Facility Licensing Fund	750.0	731.5	3,000.0	3,000.0	3,000.0	3,000.0
Heartsaver AED Fund	310.0	58.1	125.0	125.0	125.0	125.0
Childhood Cancer Research Fund	0.0	0.0	100.0	100.0	100.0	100.0
Illinois School Asbestos Abatement Fund	1,000.0	997.3	1,200.0	1,200.0	1,200.0	1,200.0
Diabetes Research Checkoff Fund	250.0	53.8	250.0	250.0	250.0	250.0
Carolyn Adams Ticket For The Cure Grant Fund	3,000.0	160.9	3,000.0	3,000.0	3,000.0	3,000.0
Illinois Health Facilities Planning Fund	2,800.0	1,675.6	3,700.0	3,700.0	3,700.0	3,700.0
Emergency Public Health Fund	5,100.0	4,183.7	5,100.0	5,100.0	5,100.0	5,100.0

Department Of Public Health

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Public Health Water Permit Fund	100.0	44.9	200.0	200.0	200.0	200.0
Nursing Dedicated and Professional Fund	1,200.0	1,191.9	1,200.0	1,200.0	1,200.0	1,200.0
Long Term Care Monitor/Receiver Fund	14,400.0	11,241.4	14,400.0	14,400.0	24,400.0	24,400.0
Home Care Services Agency Licensure Fund	950.0	886.4	1,050.0	1,050.0	1,150.0	1,150.0
Used Tire Management Fund	500.0	473.9	500.0	500.0	500.0	500.0
African-American HIV/AIDS Response Fund	1,500.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0
Tattoo and Body Piercing Establishment Registration Fund	300.0	121.0	300.0	300.0	300.0	300.0
Public Health Laboratory Services Revolving Fund	3,000.0	1,244.2	5,000.0	5,000.0	5,000.0	5,000.0
Long-Term Care Provider Fund	2,000.0	1,127.6	2,000.0	2,000.0	2,000.0	2,000.0
Lead Poisoning Screening, Prevention, and Abatement Fund	5,740.2	3,606.8	5,905.2	5,905.2	5,905.2	5,905.2
Tanning Facility Permit Fund	500.0	261.3	500.0	500.0	500.0	500.0
Equity in Long-Term Care Quality Fund	2,000.0	0.0	3,500.0	3,500.0	3,500.0	3,500.0
Plumbing Licensure and Program Fund	1,950.0	1,551.1	1,950.0	1,950.0	2,450.0	2,450.0
Regulatory Evaluation and Basic Enforcement Fund	150.0	23.9	150.0	150.0	150.0	150.0
Trauma Center Fund	7,000.0	5,129.0	7,000.0	7,000.0	7,000.0	7,000.0
EMS Assistance Fund	1,100.0	348.1	1,100.0	1,100.0	1,100.0	1,100.0
Multiple Sclerosis Research Fund	1,000.0	580.5	2,000.0	2,000.0	3,000.0	3,000.0
Quality of Life Endowment Fund	2,400.0	1,262.8	2,400.0	2,400.0	2,400.0	2,400.0
Autoimmune Disease Research Fund	45.0	0.0	45.0	45.0	45.0	45.0
Health Facility Plan Review Fund	1,700.0	1,077.6	1,727.0	1,727.0	2,227.0	2,227.0
Pesticide Control Fund	400.0	306.2	420.0	420.0	420.0	420.0
Hospice Fund	15.0	0.0	15.0	15.0	15.0	15.0
Prostate Cancer Research Fund	30.0	0.0	30.0	30.0	30.0	30.0
Death Certificate Surcharge Fund	2,500.0	1,187.5	2,500.0	2,500.0	2,500.0	2,500.0
Illinois Adoption Registry and Medical Information Exchange Fund	125.0	0.0	125.0	125.0	125.0	125.0
Healthy Smiles Fund	250.0	236.3	400.0	400.0	400.0	400.0
DHS Private Resources Fund	2,533.0	354.9	700.0	700.0	700.0	700.0
Assisted Living and Shared Housing Regulatory Fund	500.0	443.7	601.0	601.0	801.0	801.0
Spinal Cord Injury Paralysis Cure Research Trust Fund	250.0	0.0	800.0	800.0	800.0	800.0
Tobacco Settlement Recovery Fund	13,444.3	12,866.1	13,444.3	13,444.3	13,444.3	13,444.3
Pet Population Control Fund	250.0	183.9	250.0	250.0	250.0	250.0
Private Sewage Disposal Program Fund	250.0	203.9	250.0	250.0	250.0	250.0
Public Health Federal Projects Fund	612.0	118.9	612.0	612.0	612.0	612.0
Maternal and Child Health Services Block Grant Fund	20,362.6	15,526.3	22,300.0	22,300.0	21,500.0	21,500.0
Preventive Health and Health Services Block Grant Fund	3,831.8	1,688.6	3,831.8	3,831.8	3,831.8	3,831.8
Public Health Special State Projects Fund	14,821.4	6,271.3	16,450.0	16,450.0	23,550.0	23,550.0
Metabolic Screening and Treatment Fund	17,515.5	14,127.6	19,110.8	19,110.8	19,485.8	19,485.8
Hearing Instrument Dispenser Examining and Disciplinary Fund	100.0	92.8	100.0	100.0	100.0	100.0
Illinois State Podiatric Disciplinary Fund	100.0	0.0	100.0	100.0	100.0	100.0
TOTAL ALL FUNDS	510,876.7	373,976.0	571,412.8	571,066.9	603,813.8	584,500.0

Department Of Public Health

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Director's Office	54,646.9	52,398.0	91,130.8	90,784.9	93,941.9	85,343.0
Finance And Administration	5,336.1	2,462.1	5,568.6	5,568.6	5,574.4	5,549.6
Division Of Information Technology	2,084.8	1,907.5	2,114.3	2,114.3	2,314.3	2,219.8
Epidemiology And Health System Development	26,842.1	17,354.3	31,396.2	31,396.2	31,960.8	31,749.5
Office Of Health Promotion	42,433.3	27,244.0	49,248.6	49,248.6	50,652.6	50,311.2
Office Of Health Care Regulation	39,173.5	30,898.3	43,076.5	43,076.5	54,167.5	54,137.5
Office Of Health Protection	67,279.7	51,525.0	70,789.8	70,789.8	79,035.3	75,688.0
Office Of Health Protection: AIDS	85,922.9	77,126.7	84,900.0	84,900.0	91,900.0	88,342.5
Public Health Laboratories	24,424.2	14,990.1	27,363.2	27,363.2	27,396.3	26,921.2
Office Of Women's Health	64,742.2	50,537.1	67,210.8	67,210.8	66,464.6	64,021.0
Office of Public Health Preparedness	93,991.0	47,195.7	94,614.0	94,614.0	96,406.1	96,216.7
Federal Stimulus	4,000.0	337.4	4,000.0	4,000.0	4,000.0	4,000.0
TOTAL ALL DIVISIONS	510,876.7	373,976.0	571,412.8	571,066.9	603,813.8	584,500.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Director's Office	48.0	55.0	55.0	
Finance And Administration	96.0	98.0	98.0	
Division Of Information Technology	27.0	25.0	25.0	
Epidemiology And Health System Development	73.0	71.0	71.0	
Office Of Health Promotion	53.0	59.0	66.0	
Office Of Health Care Regulation	374.0	421.0	523.0	
Office Of Health Protection	185.0	232.0	232.0	
Office Of Health Protection: AIDS	44.0	30.0	30.0	
Springfield Laboratory	15.0	18.0	18.0	
Carbondale Laboratory	4.0	5.0	5.0	
Chicago Laboratory	14.0	27.0	27.0	
Public Health Laboratories	69.0	69.0	69.0	
Office Of Women's Health	28.0	38.0	38.0	
Office of Public Health Preparedness	69.0	71.0	71.0	
Federal Stimulus	1.0	1.0	1.0	
TOTAL HEADCOUNT	1,100.0	1,220.0	1,329.0	1,247.0

Department Of Revenue

Brian Hamer, Director

101 West Jefferson Street
Willard Ice Building
Springfield, IL 62702
217.785.7570
www.tax.illinois.gov

MISSION

The Department of Revenue (DOR) serves as the tax collection agency for state and local governments. The department also regulates the manufacture, distribution and sale of alcoholic beverages, oversees local property tax assessments, administers grant program payments for local officials and functions as the fiscal agent for the Illinois Housing Development Authority (IHDA).

ACCOMPLISHMENTS

- **Increased collection of revenues owed to the state.** The department collected unpaid taxes and stopped erroneous refunds in the amount of \$1.6 billion through compliance activities, thereby promoting a level playing field for taxpayers.
- **Increased the proportion of tax returns filed electronically.** A variety of successful marketing campaigns resulted in a reduction in the number of paper tax returns. For example, the number of corporate income tax returns filed electronically increased from 14,609 in fiscal year 2012 to 35,457 in fiscal year 2013 and sales tax returns filed electronically by motor vehicle dealers reached an all-time high of 53.5 percent.
- **Implemented MyTax Illinois.** This customer-friendly web portal enabled taxpayers and their representatives to file returns, make payments and view recent tax returns and department correspondence online. In fiscal year 2013, the portal served over 196,500 MyTax Illinois users, with over \$3 billion in electronic payments initiated through the system and over 1 million returns and forms electronically filed. These advances in electronic filing and payment options, aside from reducing both costs to the state and the number of errors made by taxpayers, also have a positive impact on the environment.

Department Of Revenue

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	111,024.8	111,188.1	117,232.2	5.4%	1,244.5	1,245.5	1,246.5
Other State Funds	672,152.6	672,541.2	664,417.1	-1.2%	446.0	595.0	594.0
Federal Funds	250.0	250.0	250.0	0.0%	0.0	0.0	0.0
Total All Funds	783,427.4	783,979.3	781,899.3	-0.3%	1,690.5	1,840.5	1,840.5

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Human Services						
Meet the Needs of the Most Vulnerable						
Illinois Housing Development Authority	143,689.7	179,345.5	163,786.2	0.1	6.2	6.2
Government Services						
Support Basic Functions of Government						
Administer State and Local Tax Laws	249,865.7	227,389.8	236,259.0	1,633.0	1,757.5	1,757.5
Liquor Control Regulation	9,732.1	10,289.1	9,985.2	47.0	50.0	50.0
Property Tax Oversight and Allocations to Local Governments	380,139.9	366,954.9	371,869.0	10.3	26.7	26.7
Outcome Total	639,737.7	604,633.8	618,113.1	1,690.4	1,834.3	1,834.3
Total All Results	783,427.4	783,979.3	781,899.3	1,690.5	1,840.5	1,840.5

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Administer State and Local Tax Laws					
Average number of days to issue an individual income tax refund	23.3	22.1	21.0	20.0	20.0
Percentage of dollars deposited on the same day as receipt	93.6%	96.1%	95.1%	95.4%	95.6%
Percentage of tax returns filed electronically	51.3%	60.4%	66.7%	69.4%	72.5%
Percentage of taxpayer assistance calls answered	90.4%	68.9%	67.7%	65.0%	75.0%
Revenue generated and credits and refund liabilities reduced through compliance activities (i.e., enforced return review and billing, audit, delinquent collections and criminal fraud investigations) (\$ thousands)	N/A ^a	\$1,507.6	\$1,596.0	\$1,625.0	\$1,675.0
Illinois Housing Development Authority					
Number of affordable rental housing units created	N/A ^b	2,900	1,450	3,424	3,500
Number of homes financed	N/A ^b	2,710	2,653	3,949	5,012
Number of permanent supportive housing units developed	N/A ^b	525	281	444	200
Liquor Control Regulation					
Liquor inspection compliance rate (percentage of liquor licenses inspected with no violations)	61.4%	62.3%	63.3%	65.0%	65.0%
Revenue generated from liquor licensing and enforcement (\$ thousands)	\$6,717.0	\$6,582.1	\$7,280.8	\$7,512.3	\$7,735.0
Tobacco retailers' compliance rate (the federal government requires a minimum 80% compliance rate in order to receive \$28 million U.S. governments Substance Abuse Prevention and Treatment block grant)	94.0%	84.5%	88.6%	90.0%	90.0%
Property Tax Oversight and Allocations to Local Governments					
Complete real property sales ratio study within 90 days of receiving the final abstract from the local government assessors (Cook County has 120 days from first electronic real estate transfer declaration transmission)	84 ^c	53 ^c	60 ^c	65 ^c	65 ^c

Department Of Revenue

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Number of months the department allocated money to local governments by 25th of the following month as established by statute (\$8.1 billion allocated on an annual basis)	12	12	12	12	12
Percentage of county supervisors of assessments with a multiplier of 1.000 (real property classification ordinance prevents Cook County from achieving this multiplier)	82.0%	84.3%	85.3%	86.0%	86.0%

^aNew metric in FY12 created in new tax system.

^bNew metric in FY12.

^cNumber of counties in which the sales ratio study were completed within 90 days.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Other Operations and Refunds	6,000.0	5,999.0	4,000.0	4,000.0	4,000.0	0.0
Designated Purposes						
Operational Expenses	103,286.7	100,782.2	105,317.3	105,317.3	111,309.3	92,587.0
Shared Services Initiative and Other Operational Expenses	1,738.1	1,674.2	1,870.8	1,870.8	1,922.9	1,922.9
Total Designated Purposes	105,024.8	102,456.4	107,188.1	107,188.1	113,232.2	94,509.9
TOTAL GENERAL FUNDS	111,024.8	108,455.4	111,188.1	111,188.1	117,232.2	94,509.9
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	64,870.3	59,397.3	68,751.6	63,646.6	72,994.6	72,994.6
Total Contractual Services	4,200.5	3,228.6	3,470.3	3,432.3	3,282.8	3,282.8
Total Other Operations and Refunds	45,386.9	36,078.9	42,488.1	41,164.1	41,238.8	41,238.8
Designated Purposes						
Beverage and Alcohol Sellers and Servers Education and Training (BASSET) Program	260.3	216.4	271.3	271.3	284.4	284.4
Drycleaner Environmental Response Trust Fund Act	109.5	102.1	116.2	116.2	138.0	138.0
Illinois Affordable Housing Act	4,000.0	3,153.8	4,000.0	4,000.0	4,000.0	4,000.0
Motor Fuel Tax Enforcement Grant from USDOT	300.0	28.9	150.0	150.0	150.0	150.0
Municipality Sales Tax as Directed in Public Act 93-1053	149.8	137.3	162.5	162.5	177.4	177.4
Parental Responsibility Grant	250.0	95.1	200.0	200.0	200.0	200.0
Petroleum Education Tax	9.0	4.7	9.0	9.0	9.0	9.0
Rental Housing Support Program	1,100.0	741.3	1,100.0	1,100.0	1,100.0	1,100.0
Retailer Education Program	231.0	207.4	244.3	244.3	256.4	256.4
Shared Services Initiative and Other Operational Expenses	1,081.4	1,045.2	1,190.5	1,190.5	1,036.7	1,036.7
Simplified Municipal Telecommunications Act	2,427.0	2,186.5	2,546.8	2,546.8	2,621.1	2,621.1
Statewide Debt Collection	20.0	20.0	20.0	20.0	0.0	0.0
Support of Government Services Shared Center	255.6	217.6	466.6	466.6	388.8	388.8
Tobacco Study Program, Including Tobacco Retailer Inspection Program Pursuant to USFDA Reimbursement Grant	947.8	802.4	1,387.7	1,387.7	1,396.1	1,396.1
Total Designated Purposes	11,141.4	8,958.6	11,864.9	11,864.9	11,757.9	11,757.9
Grants						
1.25% of Use Tax Revenues Allocated to Chicago Per Public Act 86-928	64,000.0	61,823.4	64,000.0	64,000.0	66,200.0	66,200.0
1.25% of Use Tax Revenues Allocated to Local Governments Per Public Act 86-928	184,280.0	177,231.5	184,280.0	184,280.0	191,920.0	191,920.0
Annual Stipend to County Auditors Per 55 ILCS 5/4-6001	176.4	176.3	110.5	110.5	110.5	110.5
Annual Stipend to County Coroners, Including Prior Year Costs, Per 55 ILCS 5/4-6002	1,056.5	1,049.6	663.0	663.0	663.0	663.0
Annual Stipend to Sheriffs Per 55 ILCS 5/4-6003	663.0	662.9	663.0	663.0	663.0	663.0

Department Of Revenue

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Assistance, Grants, Mortgages, Loans or Savings Bonds Per Affordable Housing Act	50,000.0	24,979.2	50,000.0	50,000.0	60,000.0	60,000.0
Counties Per Senior Citizens Real Estate Tax Deferral Act	9,200.0	6,381.5	9,200.0	9,200.0	8,000.0	8,000.0
Grant Allocations Through the Federal HOME Investment Partnership Program Administered by IHDA	49,864.6	15,183.0	44,864.6	44,864.6	35,000.0	35,000.0
Local Enforcement Agencies for Joint State/Local Efforts in Administration of Charitable Games, Pull Tabs and Jar Games Act	1,100.0	913.6	1,100.0	1,100.0	1,100.0	1,100.0
Local Governments for Tobacco Enforcement	1,000.0	999.3	1,000.0	1,000.0	1,000.0	1,000.0
Local Governments of the Net Terminal Income Tax Per the Video Gaming Act	60,000.0	3,735.5	45,000.0	45,000.0	40,000.0	40,000.0
Local Property Tax Assessors' Performance Compensation Per 35 ILCS 200/4	660.0	261.0	660.0	660.0	660.0	660.0
Local Property Tax Assessors' Training Compensation Per 35 ILCS 200/4	440.0	300.3	350.0	350.0	350.0	350.0
Local Tax Increment Finance Districts	23,000.0	20,630.6	0.0	0.0	0.0	0.0
Other State Agencies for Rental Assistance, Supportive Living and Adaptive Housing	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
Predatory Lending Grants	0.0	0.0	845.0	845.0	120.0	120.0
Public Transportation, Madison County	0.0	0.0	2,613.5	2,613.5	2,613.5	2,613.5
Regional Transportation Authority for 10% of the 1.25% Use Tax Per Public Act 86-928	32,000.0	30,560.3	32,000.0	32,000.0	33,100.0	33,100.0
Reimbursement to International Fuel Tax Agreement Member States for Motor Fuel Use Tax	6,000.0	4,614.3	6,000.0	6,000.0	6,000.0	6,000.0
Rental Assistance Per the Rental Housing Support Program Administered by IHDA	25,000.0	9,893.5	25,000.0	25,000.0	35,000.0	35,000.0
Save Our Neighborhood - Abandoned Property Program	200.0	0.0	30,000.0	30,000.0	15,000.0	15,000.0
Save Our Neighborhood - Foreclosure Prevention Graduated Fund	0.0	0.0	0.0	0.0	5,000.0	5,000.0
Save Our Neighborhood - Foreclosure Prevention Program	10,000.0	2,949.5	20,000.0	20,000.0	5,000.0	5,000.0
State's Share of County Supervisors of Assessments' Salaries Per 35 ILCS 200/3-40	3,050.0	2,801.4	3,150.0	3,150.0	3,200.0	3,200.0
State's Share of Public Defender's Salaries Per 55 ILCS 5/3-4007	6,900.0	6,305.3	7,000.0	7,000.0	7,100.0	7,100.0
State's Share of State's Attorneys' and Assistant State's Attorneys' Salaries, Including Prior Year Costs, Per 55 ILCS 5/4-2001	14,300.0	13,858.6	13,803.7	13,803.7	13,680.0	13,680.0
Stipend to County Treasurers Per 55 ILCS 5/3-10007	663.0	663.0	663.0	663.0	663.0	663.0
Total Grants	546,553.5	388,973.5	545,966.3	545,966.3	535,143.0	535,143.0
TOTAL OTHER STATE FUNDS	672,152.6	496,636.8	672,541.2	666,074.2	664,417.1	664,417.1
FEDERAL FUNDS						
Designated Purposes						
Illinois Department of Revenue Federal Trust Fund	250.0	155.5	250.0	250.0	250.0	250.0
Total Designated Purposes	250.0	155.5	250.0	250.0	250.0	250.0
TOTAL FEDERAL FUNDS	250.0	155.5	250.0	250.0	250.0	250.0

Department Of Revenue

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	111,024.8	108,455.4	111,188.1	111,188.1	117,232.2	94,509.9
Motor Fuel Tax Fund	68,330.1	61,777.6	70,518.9	70,005.0	71,488.5	71,488.5
Underground Storage Tank Fund	1,774.5	1,736.2	1,843.8	1,830.4	1,878.9	1,878.9
Illinois Gaming Law Enforcement Fund	2,261.0	1,512.1	1,812.7	1,796.0	1,870.6	1,870.6
Foreclosure Prevention Program Graduated Fund	0.0	0.0	0.0	0.0	5,000.0	5,000.0
Home Rule Municipal Retailers Occupation Tax Fund	2,373.9	488.2	2,490.8	503.3	518.4	518.4
Illinois Department of Revenue Federal Trust Fund	250.0	155.5	250.0	250.0	250.0	250.0
Rental Housing Support Program Fund	26,100.0	10,634.8	26,100.0	26,100.0	36,100.0	36,100.0
State and Local Sales Tax Reform Fund	64,000.0	61,823.4	66,613.5	66,613.5	68,813.5	68,813.5
Regional Transportation Authority Occupation and Use Tax Replacement Fund	32,000.0	30,560.3	32,000.0	32,000.0	33,100.0	33,100.0
County Option Motor Fuel Tax Fund	678.2	672.8	739.1	696.9	666.4	666.4
Debt Collection Fund	20.0	20.0	20.0	20.0	0.0	0.0
Illinois Tax Increment Fund	23,692.7	21,086.7	722.7	0.0	0.0	0.0
Illinois Affordable Housing Trust Fund	57,000.0	31,133.0	57,000.0	57,000.0	67,000.0	67,000.0
Federal HOME Investment Trust Fund	49,864.6	15,183.0	44,864.6	44,864.6	35,000.0	35,000.0
Tax Compliance and Administration Fund	16,467.2	9,508.5	14,119.1	11,324.6	17,442.1	17,442.1
Predatory Lending Database Program Fund	0.0	0.0	845.0	845.0	120.0	120.0
Local Government Distributive Fund	184,280.0	177,231.5	184,280.0	184,280.0	191,920.0	191,920.0
Municipal Telecommunications Fund	12.0	0.0	12.0	12.0	12.0	12.0
Personal Property Tax Replacement Fund	54,166.3	51,593.1	54,069.9	53,964.9	55,501.5	55,501.5
Dram Shop Fund	9,732.1	8,609.1	10,289.1	10,018.0	9,985.2	9,985.2
Local Government Video Gaming Distributive Fund	60,000.0	3,735.5	45,000.0	45,000.0	40,000.0	40,000.0
Foreclosure Prevention Program Fund	10,000.0	2,949.5	20,000.0	20,000.0	5,000.0	5,000.0
Abandoned Residential Property Municipality Relief Fund	200.0	0.0	30,000.0	30,000.0	15,000.0	15,000.0
Senior Citizens Real Estate Deferred Tax Revolving Fund	9,200.0	6,381.5	9,200.0	9,200.0	8,000.0	8,000.0
TOTAL ALL FUNDS	783,427.4	605,247.7	783,979.3	777,512.3	781,899.3	759,177.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	103,286.7	100,782.2	105,317.3	105,317.3	111,309.3	92,587.0
Government Services	578,677.5	415,846.1	576,090.3	576,090.3	565,267.0	561,267.0
Tax Operations	88,818.2	77,213.4	88,889.7	82,693.8	92,117.3	92,117.3
Liquor Control Commission General Office	9,569.9	8,468.9	10,154.1	9,883.0	9,857.3	9,857.3
Shared Services	3,075.1	2,937.0	3,527.9	3,527.9	3,348.4	3,348.4
TOTAL ALL DIVISIONS	783,427.4	605,247.7	783,979.3	777,512.3	781,899.3	759,177.0

Department Of Revenue

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	1,220.5	1,221.5	1,222.5	
Tax Operations	393.0	536.0	535.0	
Liquor Control Commission General Office	46.0	49.0	49.0	
Shared Services	31.0	34.0	34.0	
TOTAL HEADCOUNT	1,690.5	1,840.5	1,840.5	1,590.5

Department Of State Police

Hiram Grau, Director

801 South 7th Street
Springfield, IL 62703
217.782.7263
www.isp.state.il.us

MISSION

The Illinois State Police (ISP) promotes public safety in order to create safer communities throughout Illinois. ISP is dedicated to protecting Illinois citizens through patrolling Illinois roadways, providing forensic analysis and police services to local law enforcement statewide, investigating homicides, seizing illegal drugs, responding to emergencies and maintaining law enforcement information technology systems used by the criminal justice community. ISP's budget reflects a commitment to provide public safety for Illinois citizens with an emphasis on efficiency, integrity and accountability.

ACCOMPLISHMENTS

- **Increased highway safety.** Increased the number of motor carrier safety inspections on over-the-road trucks and trailers, kept unsafe vehicles off the roadways, safeguarded the motoring public and helped maintain the structural integrity of the highways.
- **Conducted forensic laboratory analysis.** Completed forensic analysis on more than 94,000 cases in fiscal year 2013; an estimated 96 percent were for local law enforcement agencies. The results were reported back to the local police agencies and utilized to answer investigation questions and convict the perpetrators of crime and exonerate the innocent.
- **Processed crime scenes.** Processed more than 2,400 crime scenes in fiscal year 2013; approximately 90 percent were for local law enforcement agencies who do not have the resources or necessary training to perform this function. Because ISP provides this service, local law enforcement agencies can further their investigations, identify those responsible for committing crimes and provide for the safety of their communities.
- **Responded to requests for name-based, fingerprint or background checks.** Responded to nearly 900,000 requests for licensing and employment background checks in fiscal year 2013. Requests for criminal history background checks included healthcare workers, teachers, daycare workers and social services workers. These inquiries were processed at the Bureau of Identification (B of I) in Joliet, with results forwarded back to the requesting entity.
- **Modernized the Law Enforcement Agency Data System (LEADS).** This system processed over 92 million inquiries in fiscal year 2013. The system provided instantaneous information to law enforcement and the criminal justice community concerning missing persons, orders of protection and stolen vehicles and property. LEADS also provided access to other systems that contained criminal history records, firearm owners, driver's license data and vehicle registrations.

Department Of State Police

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	248,034.8	246,211.6	275,061.5	11.7%	2,389.0	2,506.0	2,517.0
Other State Funds	115,695.3	142,761.9	151,985.0	6.5%	274.0	442.0	441.0
Federal Funds	20,100.0	20,000.0	20,000.0	0.0%	48.0	62.0	62.0
Total All Funds	383,830.1	408,973.5	447,046.5	9.3%	2,711.0	3,010.0	3,020.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Public Safety						
Create Safer Communities						
Criminal Justice Information Systems	12,218.2	12,689.8	12,324.9	55.0	61.0	61.0
Forensic Services and Identification	59,023.1	87,785.1	97,288.6	499.0	622.0	622.0
Internal Investigation	3,414.7	3,736.9	3,928.6	36.0	38.0	38.0
Public Safety Enforcement	277,304.2	271,471.1	300,678.2	2,035.0	2,188.0	2,198.0
Support of Law Enforcement Programs	31,869.9	33,290.6	32,826.2	86.0	101.0	101.0
Outcome Total	383,830.1	408,973.5	447,046.5	2,711.0	3,010.0	3,020.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Criminal Justice Information Systems					
LEADS inquiries	89,899,639	91,810,697	92,472,316	93,119,622	94,381,241
Forensic Services and Identification					
Cases analyzed in each forensic discipline	104,043	101,076	94,550	95,000	100,000
Crime scenes processed	2,523	2,459	2,464	2,500	2,550
Criminal history records inquiries	876,579	868,088	894,131	1,090,652	1,135,538
Internal Investigation					
Nursing home investigations conducted	2,712	3,231	2,796	2,800	2,800
Public Safety Enforcement					
Alcohol related citations	13,798	16,836	16,328	13,052	14,500
Motor carrier inspections	57,937	46,848	46,945	71,328	74,000
Motorist contacts	694,214	762,775	711,930	716,123	721,260
Support of Law Enforcement Programs					
All evidential exhibits recorded and held	34,920 ^a	34,774 ^a	33,707 ^a	33,242 ^a	33,500 ^a

^aExhibit numbers reflect those entered during time periods, not the total number of exhibits being stored in evidence.

Department Of State Police

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	209,663.3	209,014.2	211,834.3	211,834.3	237,198.8	174,317.4
Total Contractual Services	9,483.8	9,133.1	9,705.8	9,705.8	10,350.8	7,606.7
Total Other Operations and Refunds	19,615.6	18,083.5	18,893.6	18,893.6	21,924.7	16,112.7
Designated Purposes						
Administration of a Statewide Sexual Assault Evidence Collection Program	60.0	58.9	58.2	58.2	58.2	42.8
Cadet Class Expenses	2,898.0	2,802.1	0.0	0.0	2,506.3	1,841.9
Combined DNA Index System (CODIS) and Related Casework	2,324.1	2,305.1	2,254.8	2,254.8	2,254.8	1,657.1
Conceal Carry Startup Expenses	0.0	0.0	2,600.0	2,600.0	0.0	0.0
Nursing Home Identified Offender Program	740.0	682.4	717.9	717.9	717.9	527.6
Ordinary and Contingent Expenses of the Illinois State Police	3,100.0	3,052.4	0.0	0.0	0.0	0.0
Total Designated Purposes	9,122.1	8,901.0	5,630.9	5,630.9	5,537.2	4,069.4
Grants						
South Suburban Major Crimes Task Force	100.0	100.0	97.0	97.0	0.0	0.0
Tort Claims	50.0	4.6	50.0	50.0	50.0	36.7
Total Grants	150.0	104.6	147.0	147.0	50.0	36.7
TOTAL GENERAL FUNDS	248,034.8	245,236.3	246,211.6	246,211.6	275,061.5	202,142.9
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	5,249.1	5,168.0	867.3	867.3	867.3	867.3
Total Contractual Services	465.4	394.6	465.4	465.4	465.4	465.4
Total Other Operations and Refunds	4,122.3	3,458.3	4,367.3	4,367.3	4,367.3	4,367.3
Designated Purposes						
Administration and Fulfillment of its Responsibilities Under the Wireless Emergency Telephone Safety Act	1,800.0	597.3	1,800.0	1,000.0	1,500.0	1,500.0
Administration and Operation of State Crime Laboratories	1,000.0	557.5	3,000.0	3,000.0	5,000.0	5,000.0
Administration and Operation of the Firearm Owner's Identification Card Program	1,000.0	999.3	0.0	0.0	0.0	0.0
Administration and Operation of the State Crime Laboratory DNA Fund	3,423.5	2,840.2	3,423.5	3,423.5	3,400.0	3,400.0
Administration and Operation of the State Crime Laboratory DUI fund	150.0	73.3	150.0	150.0	150.0	150.0
Detection, Investigation and Prosecution of Recipient or Vendor Fraud	250.0	0.0	250.0	95.2	100.0	100.0
Direct and Indirect Costs Associated with the Implementation, Administration and Enforcement of the Compassionate Use of Medical Cannabis Pilot Program Act	0.0	0.0	0.0	0.0	1,000.0	1,000.0
Enforcement of Federal Motor Carrier Safety Regulations and Related Illinois Motor Carrier Safety Laws	2,600.0	2,440.0	2,600.0	2,453.3	2,600.0	2,600.0
Equipment Purchases to Assist in the Prevention of Driving While Under the Influence of Alcohol, Drugs or Intoxication Compounds	1,000.0	965.9	1,300.0	1,300.0	1,850.0	1,850.0
Expenditures as Outlined in the Illinois Drug Asset Forfeiture Procedure Act, the Cannabis Control Act, the Controlled Substances Act and Environmental Safety Act	4,500.0	2,507.0	4,500.0	3,500.0	4,000.0	4,000.0
Expenditures in Accordance with the Federal Equitable Sharing Guidelines	2,000.0	1,830.5	2,500.0	1,966.8	2,500.0	2,500.0
Expenses as Outlined in the Firearm Concealed Carry Act and the Firearm Owners Identification Card Act.	0.0	0.0	23,250.0	17,700.0	28,250.0	28,250.0
Federal and IDOT Programs	8,400.0	1,840.4	8,400.0	4,381.4	8,400.0	8,400.0
Fingerprint Program	19,000.0	12,411.8	25,000.0	23,433.9	25,000.0	25,000.0

Department Of State Police

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Law Enforcement Agencies Data System (LEADS) System	3,500.0	1,553.4	3,500.0	2,131.0	3,000.0	3,000.0
Miscellaneous Programs	4,300.0	2,243.7	4,300.0	3,004.8	6,300.0	6,300.0
Motor Vehicle Theft Prevention	600.0	329.9	600.0	438.3	600.0	600.0
Operation and Administration of the Concealed Carry Licensing Review Board	0.0	0.0	153.4	153.4	0.0	0.0
Providing Police Escorts for Over-Dimensional Loads	125.0	108.4	125.0	125.0	125.0	125.0
Purchase of Vehicles and Accessories	12,000.0	9,888.2	12,000.0	11,000.0	12,000.0	12,000.0
Riverboat Gambling	1,500.0	72.0	1,500.0	213.4	1,500.0	1,500.0
Sex Offender Investigations	100.0	16.6	100.0	100.0	150.0	150.0
Sex Offender Registration Program	100.0	0.0	100.0	100.0	350.0	350.0
State Law Enforcement Purposes	38,000.0	28,029.7	38,000.0	31,801.2	38,000.0	38,000.0
State Police Operations Related to Streetgang-Related Crime Initiatives	10.0	0.0	10.0	3.6	10.0	10.0
Total Designated Purposes	105,358.5	69,305.1	136,561.9	111,474.8	145,785.0	145,785.0
Grants						
Metropolitan Enforcement Groups and Drug Task Forces	500.0	284.0	500.0	296.2	500.0	500.0
Total Grants	500.0	284.0	500.0	296.2	500.0	500.0
TOTAL OTHER STATE FUNDS	115,695.3	78,610.0	142,761.9	117,471.0	151,985.0	151,985.0
FEDERAL FUNDS						
Designated Purposes						
Federal Recovery - Federally Funded Program Expenses	100.0	0.0	0.0	0.0	0.0	0.0
Federally Funded Program Expenses	20,000.0	15,263.7	20,000.0	14,652.6	20,000.0	20,000.0
Total Designated Purposes	20,100.0	15,263.7	20,000.0	14,652.6	20,000.0	20,000.0
TOTAL FEDERAL FUNDS	20,100.0	15,263.7	20,000.0	14,652.6	20,000.0	20,000.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	248,034.8	245,236.3	246,211.6	246,211.6	275,061.5	202,142.9
Firearm Owner's Notification Fund	1,000.0	999.3	0.0	0.0	0.0	0.0
Compassionate Use of Medical Cannabis Fund	0.0	0.0	0.0	0.0	1,000.0	1,000.0
Mental Health Reporting Fund	0.0	0.0	6,250.0	700.0	6,250.0	6,250.0
State Crime Laboratory Fund	1,000.0	557.5	3,000.0	3,000.0	5,000.0	5,000.0
State Police Firearm Services Fund	0.0	0.0	17,153.4	17,153.4	22,000.0	22,000.0
State Police DUI Fund	1,150.0	1,039.2	1,450.0	1,450.0	2,000.0	2,000.0
Medicaid Fraud and Abuse Prevention Fund	250.0	0.0	250.0	95.2	100.0	100.0
State Police Vehicle Fund	12,000.0	9,888.2	12,000.0	11,000.0	12,000.0	12,000.0
State Police Vehicle Maintenance Fund	500.0	0.0	700.0	700.0	700.0	700.0
State Police Motor Vehicle Theft Prevention Trust Fund	600.0	329.9	600.0	438.3	600.0	600.0
Sex Offender Investigation Fund	100.0	16.6	100.0	100.0	150.0	150.0
State Asset Forfeiture Fund	4,500.0	2,507.0	4,500.0	3,500.0	4,000.0	4,000.0
Federal Asset Forfeiture Fund	2,000.0	1,830.5	2,500.0	1,966.8	2,500.0	2,500.0
Sex Offender Registration Fund	100.0	0.0	100.0	100.0	350.0	350.0
LEADS Maintenance Fund	3,500.0	1,553.4	3,500.0	2,131.0	3,000.0	3,000.0
State Offender DNA Identification System Fund	3,423.5	2,840.2	3,423.5	3,423.5	3,400.0	3,400.0

Department Of State Police

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
State Police Wireless Service Emergency Fund	1,800.0	597.3	1,800.0	1,000.0	1,500.0	1,500.0
Motor Carrier Safety Inspection Fund	2,600.0	2,440.0	2,600.0	2,453.3	2,600.0	2,600.0
Over Dimensional Load Police Escort Fund	125.0	108.4	125.0	125.0	125.0	125.0
State Police Whistleblower Reward and Protection Fund	14,000.0	11,647.2	14,000.0	9,968.2	14,000.0	14,000.0
Money Laundering Asset Recovery Fund	2,000.0	1,961.1	2,000.0	2,000.0	2,000.0	2,000.0
State Police Operations Assistance Fund	22,000.0	14,421.3	22,000.0	19,833.0	22,000.0	22,000.0
State Police Streetgang-Related Crime Fund	10.0	0.0	10.0	3.6	10.0	10.0
Drug Traffic Prevention Fund	500.0	284.0	500.0	296.2	500.0	500.0
Traffic and Criminal Conviction Surcharge Fund	9,336.8	9,020.9	5,000.0	5,000.0	5,000.0	5,000.0
Illinois State Police Federal Projects Fund	20,100.0	15,263.7	20,000.0	14,652.6	20,000.0	20,000.0
State Police Services Fund	33,200.0	16,567.9	39,200.0	31,033.5	41,200.0	41,200.0
TOTAL ALL FUNDS	383,830.1	339,110.0	408,973.5	378,335.2	447,046.5	374,127.9

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Division Of Administration	31,869.9	25,505.3	33,290.6	29,957.4	32,826.2	30,141.7
Bureau Of Information Services	12,218.2	10,187.8	12,689.8	11,320.8	12,324.9	9,852.8
Division Of Operations	274,241.9	239,718.9	267,628.6	247,397.3	296,781.2	247,102.5
Financial Fraud And Forgery Unit	3,062.3	2,796.5	3,842.5	3,687.7	3,897.0	2,890.4
Division Of Forensic Services And Identification	59,023.1	57,580.0	87,785.1	82,235.1	97,288.6	81,253.3
Division Of Internal Investigation	3,414.7	3,321.4	3,736.9	3,736.9	3,928.6	2,887.2
TOTAL ALL DIVISIONS	383,830.1	339,110.0	408,973.5	378,335.2	447,046.5	374,127.9

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Division Of Administration	86.0	101.0	101.0	
Bureau Of Information Services	55.0	61.0	61.0	
Division Of Operations	2,009.0	2,160.0	2,170.0	
Financial Fraud And Forgery Unit	26.0	28.0	28.0	
Division Of Forensic Services And Identification	499.0	622.0	622.0	
Division Of Internal Investigation	36.0	38.0	38.0	
TOTAL HEADCOUNT	2,711.0	3,010.0	3,020.0	2,353.0

Department Of Transportation

Ann L. Schneider, Secretary of Transportation

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MISSION

The Illinois Department of Transportation (IDOT) provides safe, cost-effective transportation for Illinois in ways that enhance quality of life, promote economic prosperity and demonstrate respect for our environment.

ACCOMPLISHMENTS

- **Continued to upgrade passenger rail services throughout Illinois.** Passenger rail has incorporated 110 mph service on one segment of Chicago-St. Louis corridor, and has achieved the 80 percent goal on Amtrak on-time performance for 2013. IDOT continued progress toward bringing passenger rail to both the Quad Cities and Rockford for the first time in 30 years.
- **Ensured the safety of citizens on Illinois roadways.** Saw an unprecedented 5th consecutive year of traffic fatalities under 1,000 in Illinois, the lowest levels since the early 1920s.
- **Completed and made progress on major road and bridge projects across the state.** This includes completing the Morgan Street Bridge in Rockford, and starting several others, including the Circle Interchange, IL 162 interchange on I-55 and I-55 improvements at Kankakee River near Joliet. IDOT is also on schedule and budget for 2014 completion of the Stan Musial Veterans Memorial Bridge.
- **Invested in public transit systems and the communities they serve.** Funded the \$425 million reconstruction of the CTA Dan Ryan Red Line and included the state construction training hiring incentive on this and other public transit projects.
- **Collaborated with outside agencies on major transportation projects.** Broke ground with the Illinois State Toll Highway Authority for construction of the Elgin O'Hare Western Access freeway. Also received approval to place the Illiana Expressway Project, in which IDOT has partnered with the Indiana Department of Transportation, on the funded list of priorities in the Go To 2020 Chicago-area transportation plan.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	22,190.0	5,690.0	4,950.3	-13.0%	0.0	0.0	0.0
Other State Funds	2,606,432.7	2,649,828.6	2,748,112.1	3.7%	5,214.0	5,350.0	5,464.0
Federal Funds	4,954.3	4,709.7	5,144.6	9.2%	0.0	0.0	0.0
Total All Funds	2,633,577.0	2,660,228.3	2,758,207.0	3.7%	5,214.0	5,350.0	5,464.0

Department Of Transportation

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Economic Development						
Increase Employment and Attract, Retain and Grow Businesses						
Airport Improvement Program	6,653.5	6,311.6	6,621.0	31.5	34.3	34.7
CREATE	3,476.1	2,515.0	2,121.9	4.0	4.8	4.8
High Speed Rail	3,476.1	2,515.0	2,121.9	4.0	4.8	4.8
South Suburban Airport	1,169.9	1,208.3	1,100.7	2.9	3.2	3.2
Support Passenger Rail	29,150.1	41,510.3	46,019.6	11.2	12.9	16.3
Support/Enhance Downstate Public Transit	230,654.0	252,396.7	281,328.1	63.0	72.2	93.5
Support/Enhance NE IL Public Transit	517,498.1	532,165.8	560,818.7	101.4	114.7	157.2
Outcome Total	792,077.9	838,622.6	900,131.8	218.0	246.9	314.5
Public Safety						
Improve Infrastructure						
Bridge Construction - State System	96,475.5	94,892.2	99,691.9	512.4	528.3	545.3
Highway Construction - State System	410,371.3	403,772.6	415,371.5	1,659.6	1,688.6	1,721.3
Highway Maintenance	570,866.0	576,165.8	601,092.7	2,546.4	2,567.5	2,556.0
Improve Rail Infrastructure	602.8	1,326.1	646.8	4.0	4.8	4.8
Local Highway Program	19,292.7	19,496.5	20,366.7	84.8	96.9	98.4
Maintain Traffic Records (Crash Data)	6,251.6	5,549.8	6,373.2	44.0	53.1	53.6
MFT Distribution to Local Entities	608,453.6	608,577.5	608,775.2	4.6	5.2	6.1
Operation of Executive Air Fleet	7,517.7	7,153.1	8,040.9	27.1	29.6	30.2
Operation of Utility Air Fleet	2,471.0	2,261.7	2,524.3	9.2	10.1	10.2
Promote Motorcyclist Safety	9,849.0	11,834.6	11,327.1	3.2	4.3	4.8
Promote/Enforce Commercial Carrier Safety	17,798.4	16,892.4	16,735.7	35.1	37.4	38.8
Promote/Enforce Highway Safety	91,549.5	73,683.5	67,129.2	65.6	77.3	79.8
Outcome Total	1,841,499.1	1,821,605.8	1,858,075.1	4,996.0	5,103.1	5,149.5
Total All Results	2,633,577.0	2,660,228.3	2,758,207.0	5,214.0	5,350.0	5,464.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Airport Improvement Program					
Percentage of runway pavements rated as "good" or better	88%	80%	68%	80%	80%
Bridge Construction - State System					
Percentage of Illinois bridges in acceptable maintenance condition	93%	92%	92%	92%	93%
CREATE					
Percentage of CREATE projects completed out of the number programmed for current year	100%	80%	100%	90%	90%
High Speed Rail					
Percentage of High Speed Rail upgrade complete	7.0%	16.0%	24.4%	37.5%	63.2%
Highway Construction - State System					
Percentage of state construction dollars accomplished	78.7%	79.5%	85.2%	85.0%	85.0%
Highway Maintenance					
Roadway Condition Ratings (percentage acceptable statewide)	88%	85%	82%	85%	85%
Improve Rail Infrastructure					
Percentage of commercial freight tonnage by rail ^a	15%	N/A	N/A	N/A	17%

Department Of Transportation

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Local Highway Program					
Percentage of local program dollars accomplished	89.5%	84.8%	90.8%	85%	85%
Maintain Traffic Records (Crash Data)					
Percentage of local crash reports transmitted to IDOT electronically	22%	26%	30%	40%	60%
MFT Distribution to Local Entities					
Percentage of local agencies receiving accurate shares of funding	100%	100%	100%	100%	100%
Operation of Executive Air Fleet					
Shuttle passengers carried	5,322	6,161	5,772	5,800	5,800
Operation of Utility Air Fleet					
Unique landing facilities visited	210	230	225	220	225
Promote Motorcyclist Safety					
Total number of motorcycle riders trained through state program	20,127	19,560	18,267	20,000	20,000
Promote/Enforce Commercial Carrier Safety					
Total number of large truck crash related fatalities	96	93	91	90	89
Promote/Enforce Highway Safety					
Safety belt usage rate	92.9%	93.6%	93.7%	94.0%	95.0%
South Suburban Airport					
Land acquisition effort (acres acquired versus initial need of 5,823 acres)	2,656	2,699	2,972	3,858	5,823
Support Passenger Rail					
Overall Amtrak ridership	1,749,870	1,824,113	1,821,117	1,900,000	2,000,000
Support/Enhance Downstate Public Transit					
Bus ridership (millions)	37.1	40.7	41.9	42.0	42.5
Support/Enhance NE IL Public Transit					
Bus and light rail ridership (millions)	604.1	711.6	659.1	700.0	705.0

*Information from the Federal Highway Administration not yet available for all years

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Other Operations and Refunds	265.0	264.5	265.0	265.0	275.3	259.8
Grants						
Grant to the RTA for Reimbursing Service Boards for Reduced Fares to Students, Handicapped Persons and the Elderly	16,500.0	16,500.0	0.0	0.0	0.0	0.0
Nonrecurring Projects	750.0	429.3	750.0	500.0	0.0	0.0
PACE Paratransit	4,675.0	4,675.0	4,675.0	4,675.0	4,675.0	4,411.8
Total Grants	21,925.0	21,604.3	5,425.0	5,175.0	4,675.0	4,411.8
TOTAL GENERAL FUNDS	22,190.0	21,868.8	5,690.0	5,440.0	4,950.3	4,671.6
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	673,998.7	624,139.1	673,651.3	665,056.3	721,582.5	721,582.5
Total Contractual Services	98,031.3	84,722.6	94,989.6	91,277.6	96,574.2	96,574.2
Total Other Operations and Refunds	154,661.4	99,680.0	175,765.0	154,874.9	194,914.7	194,914.7
Designated Purposes						
Administrative Expenses - ARRA and Other Capital	8,756.6	13.7	5,742.9	1,000.0	4,742.9	4,742.9
Costs Associated with Safety Media Campaigns	0.0	0.0	0.0	0.0	5,800.0	5,800.0
Costs Associated with STARCOM	4,726.3	3,905.9	3,820.5	3,250.0	3,570.5	3,570.5
Distracted Driving	600.0	0.0	1,200.0	0.0	1,200.0	1,200.0
DUI Memorial Markers	50.0	0.0	45.0	0.0	20.0	20.0
Federal Reimbursement of Planning Activities per MAP-21	1,750.0	1,604.7	1,750.0	1,750.0	2,000.0	2,000.0

Department Of Transportation

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Hazardous Materials Abatement	965.9	155.2	1,410.8	600.0	1,410.8	1,410.8
Highway Hire-Back	450.0	450.0	600.0	500.0	600.0	600.0
Homeland Security	7,094.1	698.6	7,395.5	825.0	7,070.5	7,070.5
IDOT Disaster Response	3,000.0	563.4	3,000.0	1,000.0	3,000.0	3,000.0
IDOT Intelligent Traffic Systems Priority Corridor - Federal Share	21,617.3	1,855.4	18,961.9	250.0	19,711.9	19,711.9
IDOT Intelligent Traffic Systems Priority Corridor - State Share	22,660.2	4,517.8	21,642.3	4,400.0	21,742.3	21,742.3
Land Use Planning for the South Suburban Airport	0.0	0.0	0.0	0.0	500.0	500.0
Metropolitan Planning and Research for CMAP	0.0	0.0	0.0	0.0	3,000.0	3,000.0
Metropolitan Planning and Research Purposes - Federal and Local Share	111,473.6	38,402.6	92,071.0	43,000.0	86,071.0	86,071.0
Metropolitan Planning and Research Purposes - State Share	16,297.8	4,367.6	17,930.2	4,900.0	15,530.2	15,530.2
Motorist Damage to State Vehicles and Equipment	2,827.1	495.0	3,332.1	675.0	3,657.1	3,657.1
Planning, Research and Development Purposes	2,064.2	224.5	2,389.7	825.0	2,114.7	2,114.7
Primary Seat Belt Incentive	10,255.9	3,068.7	7,187.2	2,600.0	4,587.2	4,587.2
Public Transportation Technical Studies - State Share	962.3	90.2	1,130.9	100.0	1,389.6	1,389.6
Railroad Crossing Safety Monitoring	20.0	13.1	0.0	0.0	0.0	0.0
Technology Transfer Center - Equipment, Media and Training	183.6	106.0	177.6	120.0	157.6	157.6
To Compensate Taxing Districts for Leasehold Taxes and Refunds	550.0	546.4	600.0	600.0	600.0	600.0
Total Designated Purposes	216,305.0	61,078.7	190,387.6	66,395.0	188,476.3	188,476.3
Grants						
Auto Liability Costs	3,540.0	2,215.0	3,610.8	3,610.8	3,610.8	3,610.8
City, County and Other Maintenance Agreements	10,500.0	6,117.3	10,500.0	7,500.0	10,500.0	10,500.0
Claims for Civil Lawsuits	225.0	0.0	225.0	225.0	225.0	225.0
Congestion Mitigation and Air Quality (CMAQ) Enhancement	33,300.8	1,894.8	36,406.0	7,000.0	34,406.0	34,406.0
County Engineers Compensation Program	3,539.0	3,539.0	3,485.0	3,485.0	3,645.0	3,645.0
Downstate Public Transportation Audit Adjustments	532.4	0.0	585.6	200.0	1,644.2	1,644.2
Grant to the RTA for Reimbursing Service Boards for Reduced Fares to Students, Handicapped Persons and the Elderly	17,570.0	17,570.0	17,570.0	17,570.0	17,570.0	17,570.0
Grants to Local Governments - County Apportionment	212,868.0	191,359.3	212,868.0	194,472.0	212,868.0	212,868.0
Grants to Local Governments - Municipalities Apportionment	298,040.0	268,373.1	298,040.0	272,283.4	298,040.0	298,040.0
Grants to Local Governments - Townships and Road Districts Apportionment	96,592.0	86,852.3	96,592.0	88,244.6	96,592.0	96,592.0
Local Government 0.08 Incentive Grants	19,474.0	1,973.6	15,109.2	2,650.0	10,068.0	10,068.0
Local Government Alcohol Safety Grants	15,667.7	3,231.5	9,921.5	2,435.6	5,921.3	5,921.3
Local Government Highway Safety Project Grants	24,915.0	6,207.6	22,409.8	6,849.0	19,263.3	19,263.3
Local Government Motor Carrier Safety Grants	400.0	116.5	419.0	150.0	369.0	369.0
Local Traffic Signal Maintenance Agreements	3,500.0	944.7	4,000.0	2,000.0	4,400.0	4,400.0
Local Traffic Signal/City, County and Other Maintenance Agreements	20,697.5	5,536.7	22,098.8	7,000.0	20,098.8	20,098.8
PACE Paratransit	3,825.0	3,825.0	3,825.0	3,825.0	3,825.0	3,825.0
Passenger Rail Operating Assistance - Amtrak	26,000.0	26,000.0	38,000.0	38,000.0	42,000.0	42,000.0
Public Transit Operating Assistance - Boone County	110.0	39.9	121.0	50.0	133.1	133.1
Public Transit Operating Assistance - Carroll County	132.0	132.0	145.2	145.2	159.7	159.7
Public Transit Operating Assistance - Cass County	110.0	110.0	121.0	121.0	0.0	0.0
Public Transit Operating Assistance - Christian County	0.0	0.0	250.0	125.0	275.0	275.0
Public Transit Operating Assistance - City of Ottawa (Serving LaSalle County)	880.0	131.6	968.0	225.0	1,064.8	1,064.8

Department Of Transportation

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Public Transit Operating Assistance - DeKalb County	412.5	350.9	453.8	375.0	499.2	499.2
Public Transit Operating Assistance - Effingham County	330.0	325.4	363.0	340.0	399.3	399.3
Public Transit Operating Assistance - Fulton County	220.0	153.5	242.0	165.0	266.2	266.2
Public Transit Operating Assistance - Grundy County	253.0	177.1	278.3	278.3	471.1	471.1
Public Transit Operating Assistance - Hancock County	159.5	134.5	175.5	145.0	193.1	193.1
Public Transit Operating Assistance - Knox County	176.0	0.0	193.6	25.0	213.0	213.0
Public Transit Operating Assistance - Logan County, also Serving Mason County	242.0	57.0	387.2	100.0	425.9	425.9
Public Transit Operating Assistance - Macon County	154.0	0.0	169.4	0.0	0.0	0.0
Public Transit Operating Assistance - Macoupin County	330.0	316.5	363.0	325.0	399.3	399.3
Public Transit Operating Assistance - Mason County	110.0	37.1	0.0	0.0	0.0	0.0
Public Transit Operating Assistance - Menard County	99.0	5.3	0.0	0.0	0.0	0.0
Public Transit Operating Assistance - Putnam County	55.0	24.2	0.0	0.0	0.0	0.0
Public Transit Operating Assistance - Rock Island/Mercer Counties	253.0	228.0	278.3	240.0	306.1	306.1
Public Transit Operating Assistance - Sangamon County, also Serving Menard County	0.0	0.0	400.0	200.0	440.0	440.0
Public Transit Operating Assistance - Schuyler County	55.0	55.0	60.5	60.5	0.0	0.0
Public Transit Operating Assistance - Stark County	110.0	66.7	121.0	75.0	133.1	133.1
Public Transit Operating Assistance - Warren County	154.0	154.0	169.4	169.4	186.3	186.3
Public Transit Operating Assistance Grants - Bloomington	7,128.0	6,039.0	7,840.8	6,200.0	8,624.9	8,624.9
Public Transit Operating Assistance Grants - Bond County	285.6	285.6	314.2	314.2	345.6	345.6
Public Transit Operating Assistance Grants - Bureau County, also Serving Putnam County	594.8	594.8	714.8	714.8	786.3	786.3
Public Transit Operating Assistance Grants - Champaign	24,969.6	23,105.2	27,466.6	23,800.0	30,213.3	30,213.3
Public Transit Operating Assistance Grants - Champaign County	525.1	318.7	577.6	350.0	635.4	635.4
Public Transit Operating Assistance Grants - City of Freeport/Stephenson County	761.3	372.0	837.4	400.0	921.1	921.1
Public Transit Operating Assistance Grants - Coles County	436.8	436.8	480.5	480.5	528.6	528.6
Public Transit Operating Assistance Grants - CRIS Rural Mass Transit (Formerly Vermilion County)	614.8	513.7	676.3	550.0	743.9	743.9
Public Transit Operating Assistance Grants - Danville	2,270.2	1,681.2	2,497.2	1,800.0	2,746.9	2,746.9
Public Transit Operating Assistance Grants - Decatur	6,241.4	3,810.9	6,865.5	4,000.0	7,552.1	7,552.1
Public Transit Operating Assistance Grants - DeKalb	2,931.0	2,931.0	3,224.1	3,224.1	3,546.5	3,546.5
Public Transit Operating Assistance Grants - East Central Illinois Mass Transit District	302.5	302.0	0.0	0.0	0.0	0.0
Public Transit Operating Assistance Grants - Galesburg	1,418.9	872.1	1,560.8	965.0	1,716.9	1,716.9
Public Transit Operating Assistance Grants - Henry County	335.1	317.0	368.6	335.0	405.5	405.5
Public Transit Operating Assistance Grants - Jackson County	387.0	387.0	425.7	425.7	468.3	468.3
Public Transit Operating Assistance Grants - Jo Daviess County	458.7	386.7	504.6	405.0	555.1	555.1
Public Transit Operating Assistance Grants - Kankakee County (Formerly Kankakee/McLean)	596.6	440.2	656.3	480.0	721.9	721.9
Public Transit Operating Assistance Grants - Kendall County	1,427.6	444.2	1,570.4	500.0	1,727.4	1,727.4
Public Transit Operating Assistance Grants - Lee and Ogle Counties	659.8	659.8	725.8	700.0	798.4	798.4
Public Transit Operating Assistance Grants - Macomb	1,958.9	1,812.3	2,154.8	2,000.0	2,370.3	2,370.3
Public Transit Operating Assistance Grants - Madison County	2,375.9	1,716.1	0.0	0.0	0.0	0.0
Public Transit Operating Assistance Grants - Madison County Mass Transit District	18,520.9	13,698.8	20,373.0	14,400.0	22,410.3	22,410.3
Public Transit Operating Assistance Grants - McLean County	1,211.4	1,211.4	1,501.9	1,501.9	1,652.1	1,652.1

Department Of Transportation

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Public Transit Operating Assistance Grants - Monroe/Randolph Counties	806.2	596.4	886.8	645.0	975.5	975.5
Public Transit Operating Assistance Grants - Peoria County	416.0	416.0	457.6	457.6	503.4	503.4
Public Transit Operating Assistance Grants - Peoria, also Serving Pekin	19,336.2	19,336.2	21,269.8	20,837.2	23,396.8	23,396.8
Public Transit Operating Assistance Grants - Piatt County	399.6	399.6	439.6	439.6	483.6	483.6
Public Transit Operating Assistance Grants - Quincy	3,120.9	2,079.6	3,433.0	2,175.0	3,776.3	3,776.3
Public Transit Operating Assistance Grants - RIDES Mass Transit (Including Service Payments for Edgar and Clark Counties)	5,783.9	5,783.9	6,695.1	6,695.1	7,364.6	7,364.6
Public Transit Operating Assistance Grants - River Valley Metro Mass Transit District	4,187.7	3,644.6	4,606.5	3,850.0	5,067.2	5,067.2
Public Transit Operating Assistance Grants - Rock Island	15,744.3	11,487.8	17,318.7	13,700.0	19,050.6	19,050.6
Public Transit Operating Assistance Grants - Rockford	13,068.0	9,302.9	14,374.8	9,500.0	15,812.3	15,812.3
Public Transit Operating Assistance Grants - Shawnee Mass Transit District	1,805.1	1,805.1	1,985.6	1,985.6	2,184.2	2,184.2
Public Transit Operating Assistance Grants - Shelby County	662.3	662.3	728.5	728.5	801.4	801.4
Public Transit Operating Assistance Grants - South Central Mass Transit	4,743.5	4,743.5	5,217.9	5,217.9	5,739.7	5,739.7
Public Transit Operating Assistance Grants - Springfield Mass Transit District	12,708.4	8,271.8	13,979.2	8,400.0	15,377.1	15,377.1
Public Transit Operating Assistance Grants - St. Clair County Transit District	46,481.3	41,308.0	51,129.4	43,100.0	56,242.3	56,242.3
Public Transit Operating Assistance Grants - Stateline Mass Transit District, Serving South Beloit	332.8	292.4	366.1	313.2	402.7	402.7
Public Transit Operating Assistance Grants - Tazewell County (Formerly Tazewell/Woodford)	614.7	315.1	676.2	335.0	743.8	743.8
Public Transit Operating Assistance Grants - West Central Mass Transit District, Serving Cass and Schuyler Counties	895.2	895.2	984.7	984.7	1,282.8	1,282.8
Public Transit Operating Assistance Grants - Whiteside County	544.5	388.2	599.0	425.0	658.9	658.9
Public Transit Operating Assistance Grants - Woodford County	269.8	225.6	296.8	250.0	326.5	326.5
Purposes Described in Sections 31 and 34 of the Illinois Aeronautics Act	1,704.9	172.9	1,531.9	300.0	1,631.9	1,631.9
Reimbursement to State and Local Universities and Colleges for Cycle Rider Safety Training Programs	9,020.6	3,691.7	10,828.9	4,300.0	10,310.3	10,310.3
RTA Debt Service Grants	131,000.0	130,182.9	131,000.0	130,300.0	131,000.0	131,000.0
RTA Operating Assistance Grants	315,711.0	314,362.9	342,000.0	341,700.0	362,000.0	362,000.0
Supports the Operation of Intercity Passenger Rail Services	540.0	540.0	540.0	375.0	500.0	500.0
Tort Claims	1,596.2	1,596.1	1,426.2	1,426.2	850.0	850.0
Total Grants	1,463,436.3	1,253,092.5	1,515,035.2	1,322,651.6	1,546,564.3	1,546,564.3
TOTAL OTHER STATE FUNDS	2,606,432.7	2,122,712.8	2,649,828.6	2,300,255.4	2,748,112.1	2,748,112.1
FEDERAL FUNDS						
Designated Purposes						
Public Transportation Technical Studies - Federal Share	4,954.3	529.4	4,709.7	600.0	5,144.6	5,144.6
Total Designated Purposes	4,954.3	529.4	4,709.7	600.0	5,144.6	5,144.6
TOTAL FEDERAL FUNDS	4,954.3	529.4	4,709.7	600.0	5,144.6	5,144.6

Department Of Transportation

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	22,190.0	21,868.8	5,690.0	5,440.0	4,950.3	4,671.6
Road Fund	1,313,224.3	936,369.4	1,308,069.4	1,065,461.9	1,361,659.9	1,361,659.9
Motor Fuel Tax Fund	14,097.2	12,460.5	14,571.8	13,820.7	15,146.9	15,146.9
Aeronautics Fund	50.0	48.7	50.0	49.6	450.0	450.0
Intercity Passenger Rail Fund	540.0	540.0	540.0	375.0	500.0	500.0
Air Transportation Revolving Fund	500.0	366.6	750.0	750.0	900.0	900.0
Tax Recovery Fund	550.0	546.4	600.0	600.0	600.0	600.0
Motor Fuel Tax Counties Fund	212,868.0	191,359.3	212,868.0	194,472.0	212,868.0	212,868.0
Motor Fuel Tax Municipalities Fund	298,040.0	268,373.1	298,040.0	272,283.4	298,040.0	298,040.0
Motor Fuel Tax Townships and Road Districts Fund	96,592.0	86,852.3	96,592.0	88,244.6	96,592.0	96,592.0
Transportation Safety Highway Hire-back Fund	450.0	450.0	600.0	500.0	600.0	600.0
Public Transportation Fund	446,711.0	444,545.8	473,000.0	472,000.0	493,000.0	493,000.0
Downstate Public Transportation Fund	213,209.7	176,789.4	232,628.0	186,950.0	256,869.9	256,869.9
Roadside Memorial Fund	50.0	0.0	45.0	0.0	20.0	20.0
Federal Mass Transit Trust Fund	4,954.3	529.4	4,709.7	600.0	5,144.6	5,144.6
Cycle Rider Safety Training Fund	9,550.6	4,011.3	11,474.4	4,748.2	10,865.4	10,865.4
TOTAL ALL FUNDS	2,633,577.0	2,145,111.1	2,660,228.3	2,306,295.4	2,758,207.0	2,757,928.3

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Central Administration and Planning	282,677.8	106,734.0	282,525.3	145,818.0	308,696.8	308,696.8
Bureau of Information Processing	34,580.6	29,361.8	35,415.1	34,993.3	39,274.4	39,274.4
Central Offices, Division of Highways	116,595.9	76,572.9	112,411.6	79,573.2	115,142.3	115,142.3
Division of Traffic Safety	32,409.0	16,905.8	30,353.4	17,703.3	34,418.5	34,418.5
Highway Safety/IL Commerce Commission	338.5	3.9	0.0	0.0	0.0	0.0
Highway Safety Program - Illinois Liquor Control Commission	17.6	7.9	15.0	7.5	18.0	18.0
Day Labor	11,150.6	9,963.0	12,320.3	11,323.5	12,871.7	12,871.7
Highway Safety Program - Department of Human Services	13.0	10.9	27.0	7.5	0.0	0.0
District 1, Schaumburg Office	214,009.6	192,147.6	218,375.1	210,066.0	227,535.5	227,535.5
District 2, Dixon Office	67,597.5	58,538.4	68,342.3	66,183.7	68,199.3	68,199.3
District 3, Ottawa, Office	62,517.9	54,372.6	63,271.1	61,322.8	64,942.5	64,942.5
District 4, Peoria, Office	59,522.8	49,920.6	59,644.5	57,492.3	59,763.5	59,763.5
District 5, Paris Office	47,816.8	40,258.6	46,654.6	45,138.6	47,290.7	47,290.7
District 6, Springfield Office	61,608.5	54,751.5	63,513.4	60,759.9	64,751.8	64,751.8
District 7, Effingham Office	48,813.5	44,107.5	49,138.8	47,342.6	50,544.9	50,544.9
District 8, Collinsville Office	80,702.0	72,748.0	80,138.3	78,197.5	84,020.4	84,020.4
District 9, Carbondale Office	44,247.7	40,454.4	44,468.4	43,600.2	46,999.8	46,999.8
Aeronautics	16,710.6	13,063.8	15,725.2	14,280.4	17,152.7	17,137.2
Highway Safety Program - Traffic Safety	71,773.7	18,284.7	56,752.0	19,909.7	45,854.7	45,854.7
Highway Safety Program - Secretary of State	518.9	232.3	495.3	249.6	759.6	759.6
Highway Safety Program - Department of Public Health	245.2	91.1	270.0	230.0	280.0	280.0

Department Of Transportation

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Highway Safety Program - Department of State Police	17,072.8	11,973.2	16,333.9	13,511.9	15,502.4	15,502.4
Highway Safety Program - Law Enforcement Training Standards Board	235.0	150.6	325.0	275.0	395.0	395.0
Highway Safety Program - Administrative Office of the Illinois Courts	50.0	30.0	40.0	19.5	45.0	45.0
Division of Public and Intermodal Transportation	714,214.4	668,840.7	743,061.1	691,093.7	788,600.6	788,337.4
Rail Passenger and Rail Freight	26,540.0	26,540.0	38,540.0	38,375.0	42,500.0	42,500.0
Motor Fuel Tax Administration and Grants	621,597.2	559,045.2	622,071.8	568,820.7	622,646.9	622,646.9
TOTAL ALL DIVISIONS	2,633,577.0	2,145,111.1	2,660,228.3	2,306,295.4	2,758,207.0	2,757,928.3

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Central Administration and Planning	373.0	418.0	613.0	
Bureau of Information Processing	74.0	82.0	82.0	
Central Offices, Division of Highways	369.0	400.0	424.0	
Division of Traffic Safety	88.0	107.0	107.0	
Day Labor	20.0	24.0	24.0	
District 1, Schaumburg Office	1,205.0	1,185.0	1,152.0	
District 2, Dixon Office	381.0	382.0	370.0	
District 3, Ottawa, Office	354.0	361.0	353.0	
District 4, Peoria, Office	327.0	328.0	322.0	
District 5, Paris Office	282.0	283.0	274.0	
District 6, Springfield Office	379.0	389.0	378.0	
District 7, Effingham Office	312.0	311.0	306.0	
District 8, Collinsville Office	506.0	510.0	501.0	
District 9, Carbondale Office	304.0	300.0	288.0	
Aeronautics	68.0	74.0	74.0	
Highway Safety Program - Traffic Safety	49.0	53.0	53.0	
Division of Public and Intermodal Transportation	39.0	47.0	47.0	
Motor Fuel Tax Administration and Grants	84.0	96.0	96.0	
TOTAL HEADCOUNT	5,214.0	5,350.0	5,464.0	5,464.0

Department Of Veterans' Affairs

Erica J. Borggren, Director

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www.veterans.illinois.gov

MISSION

The Illinois Department of Veterans' Affairs (IDVA) empowers veterans, as well as their dependents and survivors, to thrive. IDVA assists them in navigating the system of federal, state and local resources and benefits, provides long-term health care for eligible veterans in Veterans' Homes and partners with other agencies and non-profits to help veterans address education, mental health, housing, employment and other challenges.

ACCOMPLISHMENTS

- **Increased federal benefits claimed by Illinois veterans by \$10 million.** Illinois veterans received over \$43.9 million dollars in federal benefits in fiscal year 2013 through assistance by our field services staff adjudicating federal claims. This represents a \$10 million increase from fiscal year 2012, as well as 36,200 more veterans served than in fiscal year 2012.
- **Awarded state grants to 5,173 veterans.** Increased efficiency of grants and field services operations through the launch of CyberVet, an IDVA-developed software tool that creates electronic veteran records and claims.
- **Provided additional long-term care to veterans.** Provided required hours of care to more than 900 residents in veterans' homes and received an average rating of 9.28 out 10 from residents and families through the first resident satisfaction survey. The Illinois veterans' homes claimed \$31.6 million federal dollars in fiscal year 2013.
- **Increased employment and educational opportunities for veterans.** Added approved employer programs and educational institutions to provide more opportunities for veterans to utilize GI Bill benefits and improve school readiness and post-secondary success for veterans and their family members. In fiscal year 2013, IDVA assisted with 151 requests for approval, examined 115 educational institutions for compliance and performed 99 on-site visits to assist schools with the approval process and GI Bill.
- **Supported more homeless veterans.** Increased the number of homeless veterans who enrolled in and graduated from the Prince Home, which houses and equips veterans for successful transition to self-sufficiency. In fiscal year 2013, 17 homeless veterans were admitted to the Prince Home, 259 veterans were assisted with after-care services and 735 homeless or at-risk veterans were assisted with advocacy services.

Department Of Veterans' Affairs

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	62,998.6	68,265.3	76,630.9	12.3%	120.0	1,047.0	1,053.0
Other State Funds	63,631.0	66,751.9	70,325.6	5.4%	1,080.0	434.0	432.0
Federal Funds	1,694.4	1,915.4	1,835.8	-4.2%	8.0	10.0	10.0
Total All Funds	128,324.0	136,932.6	148,792.3	8.7%	1,208.0	1,491.0	1,495.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Education						
Improve School Readiness and Student Success for All						
State Approving Agency for GI Bill Education Benefits	1,608.7	1,827.7	1,749.8	7.2	9.3	9.3
State Education Claims (for students ages 10-18)	52.4	56.3	58.5	0.4	0.5	0.5
Troops to Teachers	2.2	2.3	2.4	0.0	0.0	0.0
Outcome Total	1,663.3	1,886.3	1,810.8	7.7	9.8	9.8
Economic Development						
Increase Employment and Attract, Retain and Grow Businesses						
Illinois Hires Heroes Consortium	0.4	0.4	0.4	0.0	0.0	0.0
Veterans 2 Entrepreneurs	0.4	0.4	0.4	0.0	0.0	0.0
Outcome Total	0.7	0.8	0.8	0.0	0.0	0.0
Human Services						
Meet the Needs of the Most Vulnerable						
Benefits Assistance	314.4	337.5	851.2	2.5	3.2	3.2
Bonus Payments	52.4	56.3	58.5	0.4	0.5	0.5
Cartage and Erection of Headstones	104.8	112.5	117.1	0.8	1.1	1.1
Veterans' Home at Anna	6,561.9	6,964.9	7,824.3	68.9	83.4	83.4
Veterans' Home at LaSalle	20,292.9	22,922.6	24,632.9	205.3	273.0	273.0
Veterans' Home at Manteno	34,692.0	37,427.5	41,131.9	326.3	402.8	403.8
Veterans' Home at Quincy	47,335.3	50,485.7	55,235.9	511.3	626.0	628.0
Outcome Total	109,353.8	118,306.9	129,851.8	1,115.6	1,390.0	1,393.0
Increase Individual and Family Stability and Self-Sufficiency						
Military and Family Relief Program	89.3	94.9	98.3	0.8	1.1	1.1
Outreach Services	5,531.4	5,715.9	6,200.1	72.5	77.2	78.2
POW/MIA Scholarships	52.4	56.3	58.5	0.4	0.5	0.5
Prince Home	36.5	39.7	41.4	0.2	0.3	0.3
Specially Adaptive Housing	52.4	56.3	58.5	0.4	0.5	0.5
Veterans Cash Grant	5,993.0	6,000.7	6,005.3	0.8	1.1	1.1
Veterans Grants and Specialty Services	3,139.2	2,363.3	2,254.9	9.4	10.5	10.5
Outcome Total	14,894.3	14,326.9	14,717.1	84.7	91.2	92.2
Result Total	124,248.1	132,633.7	144,568.9	1,200.3	1,481.2	1,485.2
Healthcare						
Improve Overall Health of Illinoisans						
Veterans Care	2,411.8	2,411.8	2,411.8	0.0	0.0	0.0
Total All Results	128,324.0	136,932.6	148,792.3	1,208.0	1,491.0	1,495.0

Department Of Veterans' Affairs

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Benefits Assistance					
Federal dollars returned to Illinois resulting from claims filed with the USDVA	\$32,076,320	\$33,530,118	\$43,852,569	\$45,000,000	\$45,000,000
Total number of veterans served	N/A	145,365	181,572	185,000	185,000
Bonus Payments					
Number of Bonus claims	N/A	1,807	1,254	1,730	1,730
Cartage and Erection of Headstones					
Number of Cartage and Erection of Headstones	N/A	3,031	3,401	2,710	2,710
Illinois Hires Heroes Consortium					
Number of employer members	N/A	N/A	16	75	100
Illinois Warrior Assistance Program					
Number of website visitors	N/A	17,119	10,008	10,000	10,000
Military and Family Relief Program					
Number of IMFRF Survivor's compensation	21	6	4	20	20
Outreach Services					
Outreach events attended by Veteran Service Officers (VSOs)	N/A	244	298	300	300
POW/MIA Scholarships					
Number of POW/MIA scholarships	1,380	560	271	200	200
Prince Home					
Number of applications submitted to the residential program	N/A	6	17	17	17
Specially Adaptive Housing					
Number of specially adapted housing exemptions	26	8	5	15	15
State Approving Agency for GI Bill Education Benefits					
Number of educational institutions examined for compliance	N/A	67	115	120	120
State Education Claims (for students ages 10-18)					
Number of State Education Claims (for students ages 10-18)	202	147	221	297	297
Troops to Teachers					
Number of veterans enrolled in Troops to Teachers	127	79	176	225	225
Veterans 2 Entrepreneurs					
Number of veteran attendees	N/A	N/A	154	100	100
Veterans Care					
Number of active participants in Veterans Care	N/A	212	180	180	180
Veterans Cash Grant					
Number of grant recipients	25	27	15	15	15
Veterans Grants and Specialty Services					
Number of claims received and processed for state grants and benefits	N/A	6,012	5,173	5,700	5,760
Veterans' Home at Anna					
Average skilled care census	46	48	48	49	49
Veterans' Home at LaSalle					
Average skilled care census	168	180	175	184	184
Veterans' Home at Manteno					
Average skilled care census	289	290	278	294	294
Veterans' Home at Quincy					
Average skilled care census	376	384	377	382	382

Department Of Veterans' Affairs

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	58,993.2	58,216.1	64,567.9	64,144.5	72,340.3	56,387.9
Total Contractual Services	1,084.9	1,016.8	1,035.3	1,035.3	1,001.6	780.7
Total Other Operations and Refunds	1,051.7	798.8	1,153.1	1,153.1	1,240.6	967.0
Designated Purposes						
Homeless Veterans Program	423.1	419.7	745.7	745.7	785.1	612.0
Illinois Warrior Assistance Program	297.0	224.3	250.0	250.0	250.0	194.9
Veterans Benefits Enhancement Program	0.0	0.0	0.0	0.0	500.0	389.7
Total Designated Purposes	720.1	644.0	995.7	995.7	1,535.1	1,196.6
Grants						
Bonus Payments to War Veterans and Peacetime Crisis Survivors	450.0	164.2	198.0	198.0	198.0	154.3
Cartage and Erection of Veterans' Headstones	550.0	342.4	241.0	241.0	241.0	187.9
Educational Opportunities for Children of Certain Veterans	148.7	42.5	74.3	74.3	74.3	57.9
Total Grants	1,148.7	549.1	513.3	513.3	513.3	400.1
TOTAL GENERAL FUNDS	62,998.6	61,224.8	68,265.3	67,841.9	76,630.9	59,732.3
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	32,819.5	27,961.1	35,960.9	34,935.4	39,244.8	39,244.8
Total Contractual Services	11,871.7	10,108.2	12,243.1	12,243.1	12,520.1	12,520.1
Total Other Operations and Refunds	9,336.8	7,874.0	9,444.9	9,381.6	9,607.7	9,607.7
Designated Purposes						
Homeless Veterans Program	325.0	295.9	50.0	50.0	50.0	50.0
Illinois Veterans' Homes Expenditures	150.0	0.0	150.0	150.0	0.0	0.0
Total Designated Purposes	475.0	295.9	200.0	200.0	50.0	50.0
Grants						
Disabled Veterans Property Tax Relief	150.0	68.1	0.0	0.0	0.0	0.0
Specially Adapted Housing for Veterans	223.0	90.0	223.0	223.0	223.0	223.0
Survivors' Compensation for the Global War on Terrorism	250.0	12.0	250.0	250.0	250.0	250.0
Veterans Care and Grants to Non-Profit Agencies for Veterans Services	8,300.0	1,332.1	8,300.0	8,300.0	8,300.0	8,300.0
Total Grants	8,923.0	1,502.2	8,773.0	8,773.0	8,773.0	8,773.0
Capital Improvements						
Permanent Improvements	205.0	8.9	130.0	130.0	130.0	130.0
Total Capital Improvements	205.0	8.9	130.0	130.0	130.0	130.0
TOTAL OTHER STATE FUNDS	63,631.0	47,750.3	66,751.9	65,663.1	70,325.6	70,325.6
FEDERAL FUNDS						
Total Personal Services and Fringe Benefits	1,083.9	952.1	1,339.2	1,157.1	1,262.0	1,262.0
Total Contractual Services	117.5	41.6	55.7	55.7	60.4	60.4
Total Other Operations and Refunds	108.2	60.5	172.3	172.3	172.3	172.3
Designated Purposes						
Homeless Veterans Program	120.0	110.1	125.0	125.0	125.0	125.0
Troops to Teachers Program	264.8	213.7	223.2	204.8	216.1	216.1
Total Designated Purposes	384.8	323.9	348.2	329.8	341.1	341.1
TOTAL FEDERAL FUNDS	1,694.4	1,378.0	1,915.4	1,714.9	1,835.8	1,835.8

Department Of Veterans' Affairs

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	62,998.6	61,224.8	68,265.3	67,841.9	76,630.9	59,732.3
Illinois Veterans' Homes Fund	150.0	0.0	150.0	150.0	0.0	0.0
Illinois Veterans Assistance Fund	8,575.0	1,604.3	8,300.0	8,300.0	8,300.0	8,300.0
LaSalle Veterans Home Fund	11,281.9	9,162.2	12,091.5	11,204.4	12,136.5	12,136.5
Anna Veterans Home Fund	2,647.6	2,134.2	2,882.8	2,843.7	3,649.7	3,649.7
Illinois Affordable Housing Trust Fund	223.0	90.0	223.0	223.0	223.0	223.0
GI Education Fund	1,309.6	1,054.1	1,567.2	1,385.1	1,494.7	1,494.7
Quincy Veterans Home Fund	22,959.4	20,764.0	23,122.5	23,022.6	24,657.3	24,657.3
Illinois Military Family Relief Fund	250.0	12.0	250.0	250.0	250.0	250.0
Disabled Veterans Property Tax Relief Fund	150.0	68.1	0.0	0.0	0.0	0.0
Veterans' Affairs Federal Projects Fund	384.8	323.9	348.2	329.8	341.1	341.1
Manteno Veterans Home Fund	17,394.1	13,915.6	19,732.1	19,669.4	21,109.1	21,109.1
TOTAL ALL FUNDS	128,324.0	110,353.1	136,932.6	135,219.9	148,792.3	131,893.7

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Central Office	15,759.5	6,848.0	15,311.4	14,978.2	15,389.7	13,930.6
Veterans' Field Services	5,217.0	4,911.1	5,378.4	5,288.3	6,348.9	4,948.7
Illinois Veterans' Home At Anna	6,330.1	5,787.4	6,716.7	6,677.6	7,566.3	6,702.7
Illinois Veterans' Home At Quincy	45,537.9	43,339.7	48,555.5	48,455.5	53,227.0	46,926.8
Illinois Veterans' Home At LaSalle	19,506.8	17,375.5	22,078.8	21,191.7	23,754.9	21,192.8
Illinois Veterans' Home At Manteno	34,398.3	30,823.4	37,101.4	37,038.7	40,794.7	36,481.3
State Approving Agency	1,574.4	1,267.9	1,790.4	1,589.9	1,710.8	1,710.8
TOTAL ALL DIVISIONS	128,324.0	110,353.1	136,932.6	135,219.9	148,792.3	131,893.7

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Central Office	42.0	53.0	53.0	
Veterans' Field Services	70.0	74.0	75.0	
Illinois Veterans' Home At Anna	67.0	81.0	81.0	
Illinois Veterans' Home At Quincy	497.0	608.0	610.0	
Illinois Veterans' Home At LaSalle	199.0	265.0	265.0	
Illinois Veterans' Home At Manteno	326.0	401.0	402.0	
State Approving Agency	7.0	9.0	9.0	
TOTAL HEADCOUNT	1,208.0	1,491.0	1,495.0	1,263.0

Illinois Arts Council

Tatiana Gant, Executive Director

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MISSION

The Illinois Arts Council's (IAC) mission is to build a strong, creative and connected Illinois through the arts. It strives to improve economic vitality and quality of life in Illinois by investing in the nonprofit arts sector, advancing arts education, promoting an encouraging atmosphere for creative artists to live and work and providing catalytic support to build strong arts communities. IAC is dedicated to the engagement of all Illinoisans in the pursuit of, participation in and enjoyment of the arts.

ACCOMPLISHMENTS

- **Reinstated programs that had been suspended since 2009, directing vital resources to stabilize Illinois' creative economy including:**
 - Arts Tour and live music
 - Artist Fellowship Program
 - Literary awards
 - Youth Employment in the Arts
- **Increased state investment in preserving Illinois' traditional and folk arts forms with additional awards in the Master/Apprentice Program.** These awards support a master traditional artist to pass on skills to a qualified apprentice in a time-honored method, ensuring that skills survive to the next generation.
- **Assumed budgetary responsibility for the Arts and Foreign Language Program, a legislated partnership with the Illinois State Board of Education.** Districts that receive these funds are able to plan for, initiate and expand educational offerings, enabling students to realize their full potential.
- **Expanded the regional focus on the arts by working with public broadcast stations to develop regional arts programming.** Cultural resources, individual artists and cultural entities were featured in segments made available across multiple broadcast regions.
- **Produced the eighth biennial One State Together in the Arts conference in collaboration with Arts Alliance Illinois.** The theme, *Inside Out*, featured presentations, breakout sessions and performances by local artists, community arts tours and networking to solve shared problems and change communities.

Illinois Arts Council

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	8,151.9	10,109.3	10,121.1	0.1%	15.0	16.5	17.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	1,750.0	1,080.0	1,000.0	-7.4%	0.0	0.0	0.0
Total All Funds	9,901.9	11,189.3	11,121.1	-0.6%	15.0	16.5	17.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Environment and Culture						
Strengthen Cultural and Environmental Vitality						
Arts Education	713.9	987.1	982.2	1.1	1.2	1.2
Creative Sector	5,597.2	5,301.8	5,243.4	7.2	7.9	8.2
Humanities	645.9	1,737.4	1,739.8	2.6	2.8	2.9
Illinois Public Radio and Television Stations (PRTV)	2,140.9	2,332.4	2,334.8	3.6	4.0	4.1
Underserved Sector	803.9	830.7	821.0	0.6	0.7	0.7
Outcome Total	9,901.9	11,189.3	11,121.1	15.0	16.5	17.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Arts Education					
Number of artists benefitting	3,124	192	709	800	800
Number of individuals benefitting	538,994	36,561	1,965,251	600,000	600,000
Number of youth benefitting	226,065	23,784	100,313	150,000	150,000
Percentage of all awards that support arts education	30%	65%	69%	70%	70%
Creative Sector					
Number of artists benefitting	88,751	100,021	110,610	115,000	115,000
Number of individuals benefitting	26,549,805	33,720,142	35,992,413	45,000,000	45,000,000
Percentage of all awards to artists	12%	11%	15%	15%	15%
Percentage of all awards to organizations	79%	79%	75%	80%	80%
Percentage of all awards to units of government	9%	10%	11%	10%	10%
Humanities					
Number of artists benefitting	374	368	368	1,000	1,000
Number of individuals benefitting	1,766,396	599,757	1,482,532	2,000,000	2,000,000
Number of school districts receiving cultural support	36%	25%	22%	22%	25%
Illinois Public Radio and Television Stations (PRTV)					
Number of artists benefitting	1,393	2,854	1,500	1,500	1,500
Number of individuals benefitting	13,638,633	160,585,824	14,000,000	14,000,000	14,000,000
Underserved Sector					
Number of artists benefitting	22,405	11,646	14,403	15,000	15,000
Number of individuals benefitting	5,686,362	1,780,732	4,122,163	4,200,000	4,200,000
Percentage of all awards addressing accessibility	1%	1%	1%	1%	1%
Percentage of all awards serving diverse audiences	94%	97%	91%	92%	92%
Percentage of all awards to diverse grantees	41%	44%	41%	41%	41%

Illinois Arts Council

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Designated Purposes						
Operational Expenses	1,644.6	1,457.7	1,602.0	1,602.0	1,613.8	1,370.1
Total Designated Purposes	1,644.6	1,457.7	1,602.0	1,602.0	1,613.8	1,370.1
Grants						
Grant Expenses Associated with Humanities Programs and Related Activities	317.0	317.0	1,417.0	1,417.0	1,417.0	1,203.0
Grants and Financial Assistance for Arts Education	250.0	250.0	582.5	582.5	582.5	494.5
Grants and Financial Assistance for Arts Organizations	3,878.3	3,874.9	4,125.8	4,125.8	4,125.8	3,502.8
Grants and Financial Assistance for Underserved Constituencies	250.0	250.0	370.0	370.0	370.0	314.1
Grants to Public Radio and Television Stations and Related Administrative Expenses	1,812.0	1,812.0	2,012.0	2,012.0	2,012.0	1,708.2
Total Grants	6,507.3	6,503.8	8,507.3	8,507.3	8,507.3	7,222.6
TOTAL GENERAL FUNDS	8,151.9	7,961.5	10,109.3	10,109.3	10,121.1	8,592.7
FEDERAL FUNDS						
Grants						
Administrative Costs Associated with Grants and Programs to Enhance the Cultural Environment	75.0	57.6	65.0	65.0	65.0	65.0
Grants and Administrative Costs Associated with the Education Leadership Institute (ELI)	175.0	93.7	80.0	0.0	80.0	80.0
Grants and Programs to Enhance the Cultural Environment	1,500.0	777.3	935.0	935.0	855.0	855.0
Total Grants	1,750.0	928.6	1,080.0	1,000.0	1,000.0	1,000.0
TOTAL FEDERAL FUNDS	1,750.0	928.6	1,080.0	1,000.0	1,000.0	1,000.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	8,151.9	7,961.5	10,109.3	10,109.3	10,121.1	8,592.7
Illinois Arts Council Federal Grant Fund	1,750.0	928.6	1,080.0	1,000.0	1,000.0	1,000.0
TOTAL ALL FUNDS	9,901.9	8,890.2	11,189.3	11,109.3	11,121.1	9,592.7

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	9,901.9	8,890.2	11,189.3	11,109.3	11,121.1	9,592.7
TOTAL ALL DIVISIONS	9,901.9	8,890.2	11,189.3	11,109.3	11,121.1	9,592.7

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	15.0	16.5	17.0	
TOTAL HEADCOUNT	15.0	16.5	17.0	14.0

Governor's Office Of Management And Budget

Jerome Stermer, Acting Director

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MISSION

The Governor's Office of Management and Budget (GOMB) prepares the governor's annual state budget and advises the governor on the availability of revenues and the allocation of resources to agency programs. GOMB works closely with agency directors and chief financial officers to continuously improve and streamline services at a lower cost. GOMB works with the legislature to address legislative priorities. The office also plans and oversees capital programs of the state and issues bonds that pay for construction and renovation of roads, bridges, schools and rail around Illinois.

ACCOMPLISHMENTS

- **Managed the development and implementation of the statewide Budgeting for Results (BFR) process.** Consulted with a diverse group of experts and stakeholders to help develop nine statewide outcomes to further define the seven statewide result areas for the BFR process. GOMB participated in public hearings throughout the state. Established high-level impact and outcome indicators to measure progress toward achieving results. Commenced the collection of agency program performance data to help inform performance-based budgeting decisions.
- **Implemented statewide performance management process.** Established a Chief Results Officer (CRO) in each state agency. The CRO is tasked with responsibility for coordinating performance management and change management within his or her agency.
- **Launched Illinois Performance Reporting System (IPRS).** Provided training to agency CRO's on methods for collecting data and the operation of the IPRS, a web-based data collection portal for state agencies. State agencies began collecting and reporting data through the IPRS in the first quarter of fiscal year 2014.
- **Oversaw the spending for capital projects.** The capital unit managed the release or de-release of funds for over 750 projects in fiscal year 2013, helping to ensure responsible cash flows for the state's capital program.
- **Issued bonds pursuant to Illinois Jobs Now! capital program during fiscal year 2014.** Just days after the passage of historic pension reform in December of 2013, the state sold \$350 million of General Obligation bonds and received relatively favorable interest rates due to renewed trust in the state's will to govern.

Governor's Office Of Management And Budget

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	1,845.4	1,845.4	2,402.4	30.2%	32.0	56.0	63.0
Other State Funds	357,096.5	394,096.5	462,306.5	17.3%	13.0	13.0	13.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	358,941.9	395,941.9	464,708.9	17.4%	45.0	69.0	76.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Government Services						
Support Basic Functions of Government						
Budget Analysis, Research and Presentation	1,791.4	1,791.4	2,340.2	32.0	56.0	63.0
Capital Projects Administration	1,656.5	1,656.5	1,656.5	13.0	13.0	13.0
Debt Management	355,440.0	392,440.0	460,650.0	0.0	0.0	0.0
Information Systems Management	54.0	54.0	62.3	0.0	0.0	0.0
Outcome Total	358,941.9	395,941.9	464,708.9	45.0	69.0	76.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Budget Analysis, Research and Presentation					
Timeliness of posting information products and reports score ^a	N/A	N/A	N/A	100%	100% ^b
Capital Projects Administration					
Average number of days for GOMB to process a release ^a	N/A	N/A	N/A	23.6	20.0
Debt Management					
Percentage of timely disclosures published as required under the General Obligation and Build Illinois Bond Acts and municipal securities industry standards ^a	N/A	N/A	N/A	100%	100%
Information Systems Management					
Information platform customer satisfaction rating (out of 10) ^a	N/A	N/A	N/A	8	9

^aNew program-based measure for FY14-15

^bAnnual Budget Book, Annual Economic and Fiscal Forecast Three-year Projection, Quarterly Financial Report and Locally Held Funds Reports

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	1,625.8	1,464.5	1,625.8	1,625.8	2,158.3	1,409.2
Total Contractual Services	123.8	80.5	123.8	123.8	140.0	91.4
Total Other Operations and Refunds	95.8	76.7	95.8	95.8	104.1	68.0
TOTAL GENERAL FUNDS	1,845.4	1,621.7	1,845.4	1,845.4	2,402.4	1,568.6

Governor's Office Of Management And Budget

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
OTHER STATE FUNDS						
Designated Purposes						
Expenses for Sale of Bonds Including Travel, Advertising, Printing, Bond Rating, etc.	1,983.1	1,577.3	1,983.1	1,983.1	2,193.1	2,193.1
For Administrative Expenses of School Construction Program	113.4	67.4	113.4	113.4	113.4	113.4
Total Designated Purposes	2,096.5	1,644.6	2,096.5	2,096.5	2,306.5	2,306.5
Debt Service						
Debt Service	14,000.0	13,784.7	14,000.0	14,000.0	14,000.0	14,000.0
Payments to Trustee	341,000.0	299,334.7	378,000.0	378,000.0	446,000.0	446,000.0
Total Debt Service	355,000.0	313,119.3	392,000.0	392,000.0	460,000.0	460,000.0
TOTAL OTHER STATE FUNDS	357,096.5	314,763.9	394,096.5	394,096.5	462,306.5	462,306.5

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	1,845.4	1,621.7	1,845.4	1,845.4	2,402.4	1,568.6
Illinois Civic Center Bond Retirement and Interest Fund	14,000.0	13,784.7	14,000.0	14,000.0	14,000.0	14,000.0
Capital Development Fund	1,543.1	1,222.2	1,543.1	1,543.1	1,543.1	1,543.1
School Infrastructure Fund	113.4	67.4	113.4	113.4	113.4	113.4
Build Illinois Bond Retirement and Interest Fund	341,000.0	299,334.7	378,000.0	378,000.0	446,000.0	446,000.0
Build Illinois Bond Fund	440.0	355.0	440.0	440.0	650.0	650.0
TOTAL ALL FUNDS	358,941.9	316,385.6	395,941.9	395,941.9	464,708.9	463,875.1

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	358,941.9	316,385.6	395,941.9	395,941.9	464,708.9	463,875.1
TOTAL ALL DIVISIONS	358,941.9	316,385.6	395,941.9	395,941.9	464,708.9	463,875.1

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	45.0	69.0	76.0	
TOTAL HEADCOUNT	45.0	69.0	76.0	63.0

Office Of Executive Inspector General

Ricardo Meza, Executive Inspector General

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Suite 1900
Chicago, IL 60601
312.814.5600
www.inspectorgeneral.illinois.gov

MISSION

The Office of Executive Inspector General (OEIG) investigates alleged misconduct, monitors hiring practices and oversees ethics training for state employees and appointees under the governor, as well as employees of the nine public state universities, the four regional transit boards and vendors doing business with these entities.

ACCOMPLISHMENTS

- **Promoted the reporting of misconduct.** Received and processed a record 2,809 complaints during fiscal year 2013.
- **Improved the OEIG's pending investigative caseload.** Reduced the number of pending investigations from 263 in fiscal year 2010 to 125 as of November 2013.
- **Promoted transparency in government.** Successfully obtained the public disclosure of 89 OEIG investigative reports since fiscal year 2010.
- **Encouraged lawful hiring practices.** Completed numerous investigations related to hiring monitoring during fiscal year 2013.
- **Ensured compliance with the State Officials and Employees Act revolving door provisions.** Made 124 revolving door determinations during fiscal year 2013 and expect to make a similar number in fiscal year 2014.
- **Improved ethics in government.** Provided oversight to more than 185,000 employee ethics training sessions during fiscal year 2013 and anticipates similar results in fiscal year 2014.
- **Supported basic functions of government.** Recently published OEIG investigative reports revealed various instances of state employees who abused their state positions, risked public safety or improperly authorized state expenditures. These reports resulted in appropriate discipline, resignation or termination of employment.

Office Of Executive Inspector General

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	5,772.0	5,927.3	5,927.3	0.0%	66.0	68.0	68.0
Other State Funds	1,493.1	1,610.8	1,610.8	0.0%	12.0	13.0	13.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	7,265.1	7,538.1	7,538.1	0.0%	78.0	81.0	81.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Government Services						
Support Basic Functions of Government						
Ethics Training and Compliance	404.0	414.9	414.9	4.6	4.8	4.8
Hiring Monitoring	288.6	296.4	296.4	3.3	3.4	3.4
Investigations	6,399.3	6,649.0	6,649.0	68.1	70.8	70.8
Revolving Door Determinations	173.2	177.8	177.8	2.0	2.0	2.0
Outcome Total	7,265.1	7,538.1	7,538.1	78.0	81.0	81.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Ethics Training and Compliance					
Ethics training sessions overseen	163,075	195,395	185,534	185,000	185,000
Hiring Monitoring					
Hiring monitoring investigations	36	34	17	20	20
Investigations					
Cases closed with report of findings	231	117	86	70	80
Complaints received	2,041	2,492	2,809	2,800	2,800
Revolving Door Determinations					
Revolving door determinations	117	96	124	145	165

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Designated Purposes						
Operational Expenses	5,772.0	5,389.2	5,927.3	5,760.8	5,927.3	5,038.2
Total Designated Purposes	5,772.0	5,389.2	5,927.3	5,760.8	5,927.3	5,038.2
TOTAL GENERAL FUNDS	5,772.0	5,389.2	5,927.3	5,760.8	5,927.3	5,038.2
OTHER STATE FUNDS						
Designated Purposes						
Operational Expenses	1,493.1	1,150.6	1,610.8	1,349.5	1,610.8	1,610.8
Total Designated Purposes	1,493.1	1,150.6	1,610.8	1,349.5	1,610.8	1,610.8
TOTAL OTHER STATE FUNDS	1,493.1	1,150.6	1,610.8	1,349.5	1,610.8	1,610.8

Office Of Executive Inspector General

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	5,772.0	5,389.2	5,927.3	5,760.8	5,927.3	5,038.2
Public Transportation Fund	1,493.1	1,150.6	1,610.8	1,349.5	1,610.8	1,610.8
TOTAL ALL FUNDS	7,265.1	6,539.8	7,538.1	7,110.4	7,538.1	6,649.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Operations	7,265.1	6,539.8	7,538.1	7,110.4	7,538.1	6,649.0
TOTAL ALL DIVISIONS	7,265.1	6,539.8	7,538.1	7,110.4	7,538.1	6,649.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Operations	78.0	81.0	81.0	
TOTAL HEADCOUNT	78.0	81.0	81.0	71.0

Capital Development Board

Jim Underwood, Executive Director

401 South Spring Street
William G. Stratton Office Building
3rd Floor
Springfield, IL 62794
217.782.2864
www.illinois.gov/cdb

MISSION

The Capital Development Board (CDB) oversees the construction of state facilities, such as prisons, universities, mental health hospitals and state parks. In addition, CDB is responsible for renovation and rehabilitation projects at the state's 8,771 state-owned buildings, which contain more than 101 million square feet of floor space. CDB manages the design and construction of capital projects for the state in a timely, effective and fiscally responsible manner while spreading opportunities among qualified industry partners. The board also provides construction grants for schools, community health centers, early childhood development providers and other entities.

ACCOMPLISHMENTS

- **Coordinated new construction projects.** CDB is facilitating major new construction projects for the state such as the Department of Veterans' Affairs Veterans Home in Chicago and the Illinois State Police Forensic Science Laboratory in Belleville.
- **Improved and maintained infrastructure of state owned facilities.** Currently \$265 million worth of deferred maintenance capital projects are in design or construction. Many of these projects will improve energy efficiency and reduce operating expenses.
- **Improved and maintained infrastructure at state universities and community colleges.** The board works diligently on addressing deferred maintenance issues at state universities and community colleges.
- **Provided grants to public and private entities to improve state infrastructure.** The board facilitates grant programs such as school construction grants, early childhood development construction grants, private university grants and community health center grants to improve various types of infrastructure throughout the state.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Other State Funds	22,259.6	25,155.3	25,471.5	1.3%	131.0	143.0	149.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	22,259.6	25,155.3	25,471.5	1.3%	131.0	143.0	149.0

Capital Development Board

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Government Services						
Support Basic Functions of Government						
Operations of the Capital Development Board	22,259.6	25,155.3	25,471.5	131.0	143.0	149.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Operations of the Capital Development Board					
Average variation from planned schedule - construction phase ^a	7.7%	19.4%	14.0%	15.0%	15.0%
Percentage of labor hours that are performed by minorities or females	14.8%	21.2%	13.5%	15.0%	15.0%
Percentage of projects resulting in CDB taking action to hold architect/engineer accountable - design phase	46.1%	70.0%	40.7%	70.0%	70.0%
Percentage of projects resulting in CDB taking action to hold contractors accountable - construction phase	12.3%	70.0%	24.0%	70.0%	70.0%
Percentage of projects with Project Labor Agreements (PLA) ^b	40.1%	83.3%	90.2%	70.0%	70.0%
Percentage of total dollars contracted to Minority Business Enterprise/Female Business Enterprise firms	18.2%	18.1%	16.7%	20.0%	20.0%

^aPercentage of actual days to scheduled days for projects reaching substantial completion - Metric will be a 12 month moving average. This metric replaces Average Variation from Planned Schedule - Close Out Phase.

^bA comprehensive pre-hire collective bargaining agreement that is negotiated between a project's owner (a state for example) and an appropriate labor organization (an area or state building and construction trades council) which sets out the basic terms and work conditions for that particular project.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	18,386.1	16,947.7	20,181.8	20,181.8	21,898.0	21,898.0
Total Contractual Services	482.5	386.5	482.5	482.5	482.5	482.5
Total Other Operations and Refunds	681.0	619.0	681.0	681.0	681.0	681.0
Designated Purposes						
Facilities Conditions Analysis	900.0	0.0	1,500.0	1,500.0	600.0	600.0
Operational Expenses	1,310.0	1,037.4	1,310.0	1,310.0	1,310.0	1,310.0
Project Management Tracking	500.0	0.0	1,000.0	1,000.0	500.0	500.0
Total Designated Purposes	2,710.0	1,037.4	3,810.0	3,810.0	2,410.0	2,410.0
TOTAL OTHER STATE FUNDS	22,259.6	18,990.6	25,155.3	25,155.3	25,471.5	25,471.5

Capital Development Board

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Capital Development Fund	13,499.5	11,157.6	15,086.7	15,086.7	16,347.3	16,347.3
Capital Development Board Revolving Fund	8,160.1	7,301.1	9,468.6	9,468.6	8,524.2	8,524.2
School Infrastructure Fund	600.0	531.9	600.0	600.0	600.0	600.0
TOTAL ALL FUNDS	22,259.6	18,990.6	25,155.3	25,155.3	25,471.5	25,471.5

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	22,259.6	18,990.6	25,155.3	25,155.3	25,471.5	25,471.5
TOTAL ALL DIVISIONS	22,259.6	18,990.6	25,155.3	25,155.3	25,471.5	25,471.5

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	131.0	143.0	149.0	
TOTAL HEADCOUNT	131.0	143.0	149.0	149.0

Civil Service Commission

Daniel Stralka, Executive Director

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 Suite 801
 Springfield, IL 62701
 217.782.7373
www.icsc.il.gov

MISSION

The Civil Service Commission (CSC) hears and determines employee appeals of disciplinary actions under the Personnel Code and Rules. The CSC approves exemptions from Jurisdiction B for policy-formulating and implementing positions and considers additions and amendments to the Personnel Rules and Position Classification Plan. The CSC also directs agency compliance with the requirements of the Personnel Code or Rules when violations are found.

ACCOMPLISHMENTS

- **Met all statutory deadlines in determining appeals.** Under the Personnel Code, the commission must commence a hearing within 30 days of receipt of an appeal and it must render a final decision within 60 days from receipt of the final transcript of proceedings. Failure to meet either of these deadlines results in reinstatement of the employee with full back pay. In fiscal year 2013, these deadlines were met for all 37 appeals filed.
- **Shortened pendency of appeals.** The commission made progress towards its internal goal of disposing of 80 percent of appeals within 180 days of filing. In fiscal year 2013, the commission disposed of 66 percent of appeals within 180 days of filing, up from 59 percent in the prior year.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	378.5	379.0	379.0	0.0%	7.0	9.0	9.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	378.5	379.0	379.0	0.0%	7.0	9.0	9.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Government Services						
Support Basic Functions of Government						
Civil Service Integrity	378.5	379.0	379.0	7.0	9.0	9.0

Civil Service Commission

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Civil Service Integrity					
Conclude appeals within 180 days from receipt	33%	59%	66%	75%	80%
Final decisions ^a	122%	105%	79%	110%	77%
Technical reviews ^a	97%	125%	84%	120%	106%

^aPercentage of prior and current year caseload.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	267.8	267.0	268.3	262.0	290.0	246.5
Designated Purposes						
Operational Expenses	110.7	109.3	110.7	110.7	89.0	75.7
Total Designated Purposes	110.7	109.3	110.7	110.7	89.0	75.7
TOTAL GENERAL FUNDS	378.5	376.3	379.0	372.7	379.0	322.2

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	378.5	376.3	379.0	372.7	379.0	322.2
TOTAL ALL FUNDS	378.5	376.3	379.0	372.7	379.0	322.2

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	378.5	376.3	379.0	372.7	379.0	322.2
TOTAL ALL DIVISIONS	378.5	376.3	379.0	372.7	379.0	322.2

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	7.0	9.0	9.0	
TOTAL HEADCOUNT	7.0	9.0	9.0	8.0

Illinois Commerce Commission

Johnathan Feible, Executive Director

527 East Capitol
Springfield, IL 62701
217.785.7456
www.icc.illinois.gov

MISSION

The Illinois Commerce Commission (ICC) ensures safe, efficient, reliable and uninterrupted utility services at a reasonable cost to citizens of Illinois. The ICC regulates commercial motor carriers, approves railroad crossing safety improvements and assists in the development and implementation of local 9-1-1 emergency systems. The commission also inspects railroads, personal property warehouses and natural gas pipelines. The ICC regulates the relocation of intrastate household goods carriers and relocation, safety and repossession towing.

ACCOMPLISHMENTS

- **Improved availability of emergency service dispatching.** Distributed almost \$68 million to 9-1-1 centers throughout the state.
- **Increased railroad safety throughout the state.** Ordered more than 125 grade crossing projects and inspected almost 7,600 miles of track.
- **Resolved consumer issues and complaints with utilities.** ICC consumer counselors resolved almost 17,000 consumer issues or complaints against regulated utility companies.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Other State Funds	142,902.5	142,201.0	140,157.1	-1.4%	243.0	275.0	275.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	142,902.5	142,201.0	140,157.1	-1.4%	243.0	275.0	275.0

Illinois Commerce Commission

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Economic Development						
Increase Employment and Attract, Retain and Grow Businesses						
Regulation of Public Utilities	36,869.1	36,252.0	34,263.7	153.9	168.6	168.6
Regulation of Trucking, Warehouses and Repossession	11,745.7	11,900.2	11,830.5	35.2	43.5	43.5
Outcome Total	48,614.7	48,152.3	46,094.3	189.1	212.0	212.0
Public Safety						
Improve Infrastructure						
9-1-1 Operations Support	83,924.9	83,453.6	83,488.7	3.6	3.9	3.9
Enforcement of Gas Pipeline Safety	2,811.9	2,852.0	3,010.2	16.1	17.6	17.6
Enforcement of Safe Excavators	1,063.3	1,076.7	1,354.4	5.4	5.9	5.9
Railroad Safety	6,487.7	6,666.6	6,209.6	28.8	35.6	35.6
Outcome Total	94,287.8	94,048.7	94,062.8	53.9	63.0	63.0
Total All Results	142,902.5	142,201.0	140,157.1	243.0	275.0	275.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
9-1-1 Operations Support					
Dollars distributed to 9-1-1 centers	\$56,823,001	\$58,850,666	\$67,717,920	\$62,900,000	\$64,000,000
Enforcement of Gas Pipeline Safety					
Number of gas pipeline safety incidents caused by 3rd party damage	0	2	1	0	0
Enforcement of Safe Excavators					
Number of incident reports that reported suspected violations	282	270	374	415	300
Railroad Safety					
Number of collisions at public crossings ^a	94	80	96	90	85
Regulation of Public Utilities					
Number of customers switching electric suppliers	143,886	858,449	3,214,500	3,600,000	3,700,000
Regulation of Trucking, Warehouses and Repossession					
Number of violations under the Illinois Commercial Transportation Law involving an administrative audit of company	2,976	2,767	2,629	3,600	3,600

^aExcluding those involving trespassers and/or suicide attempts

Illinois Commerce Commission

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	39,359.8	36,404.5	40,281.9	35,448.6	42,573.1	42,573.1
Total Contractual Services	2,523.0	1,805.6	2,599.1	2,507.9	2,531.9	2,531.9
Total Other Operations and Refunds	2,624.0	998.2	2,735.2	2,159.1	2,142.3	2,142.3
Designated Purposes						
Deposit into the Communications Revolving Fund for the Purpose of Broadband Network Including, but Not Necessarily Limited to, Operating and Administrative Costs	4,000.0	4,000.0	0.0	0.0	0.0	0.0
Deposit into the Public Utility Fund	6,000.0	6,000.0	9,000.0	9,000.0	5,500.0	5,500.0
Railroad Crossing Initiatives	520.0	13.1	400.0	0.0	0.0	0.0
Total Designated Purposes	10,520.0	10,013.1	9,400.0	9,000.0	5,500.0	5,500.0
Grants						
Distribution to States Participating in the Single State Insurance Registration Program	4,450.7	1,841.3	4,240.0	3,500.0	4,240.0	4,240.0
Grants to Emergency Telephone System Boards, Qualified Government Entities and Administrative Expenses to Operate the Program	76,000.0	68,610.3	77,130.0	64,000.0	77,130.0	77,130.0
Reimbursement of Wireless Carriers	7,300.0	3,453.4	5,689.8	4,000.0	5,689.8	5,689.8
Statewide One Call Notice System Grant as Required in Illinois Underground Utility Facilities Damage Prevention Act	125.0	65.2	125.0	70.0	350.0	350.0
Total Grants	87,875.7	73,970.2	87,184.8	71,570.0	87,409.8	87,409.8
TOTAL OTHER STATE FUNDS	142,902.5	123,191.6	142,201.0	120,685.6	140,157.1	140,157.1

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Transportation Regulatory Fund	18,233.4	13,022.5	18,566.8	15,198.2	18,040.1	18,040.1
Public Utility Fund	31,243.1	28,040.2	31,688.4	28,417.3	33,446.2	33,446.2
Illinois Underground Utility Facilities Damage Prevention Fund	126.0	65.2	126.0	70.0	351.0	351.0
Wireless Service Emergency Fund	76,000.0	68,610.3	77,130.0	64,000.0	77,130.0	77,130.0
Wireless Carrier Reimbursement Fund	17,300.0	13,453.4	14,689.8	13,000.0	11,189.8	11,189.8
TOTAL ALL FUNDS	142,902.5	123,191.6	142,201.0	120,685.6	140,157.1	140,157.1

Illinois Commerce Commission

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Chairman and Commissioners' Office	1,647.2	1,168.2	1,638.3	1,445.2	1,762.0	1,762.0
Public Utilities	123,155.2	109,117.8	122,127.4	104,171.0	120,493.9	120,493.9
Transportation	18,100.1	12,905.6	18,435.3	15,069.3	17,901.2	17,901.2
TOTAL ALL DIVISIONS	142,902.5	123,191.6	142,201.0	120,685.6	140,157.1	140,157.1

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Chairman and Commissioners' Office	8.0	12.0	12.0	
Public Utilities	172.0	185.0	185.0	
Transportation	63.0	78.0	78.0	
TOTAL HEADCOUNT	243.0	275.0	275.0	275.0

Drycleaner Environmental Response Trust Fund Council

H. Patrick Eriksen, Administrator

1000 Tower Lane
 Suite 140
 P.O. Box 480
 Bensenville, IL 60106
 630.741.0022
www.cleanupfund.org

MISSION

The Drycleaner Environmental Response Trust Fund Council (DERTF) licenses facilities providing drycleaning services to the general public and provides funding to assist in the cleanup of soil and groundwater contamination caused by the release of drycleaning solvents. Agency programs protect the state's air, land and drinking water through facility inspections and pollution prevention seminars focused on best management practices.

ACCOMPLISHMENTS

- **Completed remediation.** Site cleanup of soil and/or groundwater contaminates from drycleaning solvents was completed for 20 drycleaning facilities in Illinois in fiscal year 2013.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Other State Funds	5,360.0	5,360.0	5,360.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	5,360.0	5,360.0	5,360.0	0.0%	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Environment and Culture						
Strengthen Cultural and Environmental Vitality						
Drycleaners Environmental Response Trust Fund and Management	5,360.0	5,360.0	5,360.0	0.0	0.0	0.0

Drycleaner Environmental Response Trust Fund Council

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Drycleaners Environmental Response Trust Fund and Management					
Insurance policies issued	545	526	529	500	500
Licenses issued	1064	983	953	900	875
New claims filed	0	0	0	0	0
Number of eligible claims closed	389	436	477	480	495

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
OTHER STATE FUNDS						
Designated Purposes						
Operations	5,360.0	3,160.5	5,360.0	3,539.5	5,360.0	5,360.0
Total Designated Purposes	5,360.0	3,160.5	5,360.0	3,539.5	5,360.0	5,360.0
TOTAL OTHER STATE FUNDS	5,360.0	3,160.5	5,360.0	3,539.5	5,360.0	5,360.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Drycleaner Environmental Response Trust Fund	5,360.0	3,160.5	5,360.0	3,539.5	5,360.0	5,360.0
TOTAL ALL FUNDS	5,360.0	3,160.5	5,360.0	3,539.5	5,360.0	5,360.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	5,360.0	3,160.5	5,360.0	3,539.5	5,360.0	5,360.0
TOTAL ALL DIVISIONS	5,360.0	3,160.5	5,360.0	3,539.5	5,360.0	5,360.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested	FY 2015 NOT RECOMMENDED
TOTAL HEADCOUNT (Estimated)	0.0	0.0	0.0	0.0

Illinois Deaf And Hard Of Hearing Commission

John Miller, Director

528 South 5th Street
 Suite 209
 Springfield, IL 62701
 217.303.8010
 888.261.2698 TTY
www.idhhc.illinois.gov

MISSION

The Illinois Deaf and Hard of Hearing Commission (IDHHC) represents the interests of the deaf and hard of hearing population by promoting the reduction of communication barriers throughout the state.

ACCOMPLISHMENTS

- **Implemented the Interpreter Licensure Mentorship Program.** This program allowed currently licensed interpreters to work in a supervised environment one level above their current proficiency license. The purpose of the mentorship program is to encourage interpreters to improve their skills and knowledge.
- **Continued the work of the Deaf-Blind Support Services Provider (SSP) Taskforce.** This taskforce surveyed existing Deaf-Blind programs and services throughout the United States and made recommendations to improve Deaf-Blind programs in Illinois.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	650.5	650.0	650.0	0.0%	7.0	7.0	7.0
Other State Funds	200.0	200.0	200.0	0.0%	0.0	1.0	1.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	850.5	850.0	850.0	0.0%	7.0	8.0	8.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Human Services						
Increase Individual and Family Stability and Self-Sufficiency						
Communication Improvement Program	559.4	559.0	559.0	6.0	6.0	6.0
Deaf Interpreter Licensure Program	291.1	291.0	291.0	1.0	2.0	2.0
Outcome Total	850.5	850.0	850.0	7.0	8.0	8.0

Illinois Deaf And Hard Of Hearing Commission

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Communication Improvement Program					
Complaints investigated	19	25	13	15	15
Deaf Interpreter Licensure Program					
Illinois Board for Evaluation of Interpreters(IL-BEI) certification testing	80	241	133	150	150
Interpreters licensed	613	658	882	850	900

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Designated Purposes						
Operational Expenses	650.5	577.6	650.0	650.0	650.0	568.8
Total Designated Purposes	650.5	577.6	650.0	650.0	650.0	568.8
TOTAL GENERAL FUNDS	650.5	577.6	650.0	650.0	650.0	568.8
OTHER STATE FUNDS						
Designated Purposes						
Interpreter for the Deaf Licensure	200.0	97.6	200.0	200.0	200.0	200.0
Total Designated Purposes	200.0	97.6	200.0	200.0	200.0	200.0
TOTAL OTHER STATE FUNDS	200.0	97.6	200.0	200.0	200.0	200.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	650.5	577.6	650.0	650.0	650.0	568.8
Interpreters for the Deaf Fund	200.0	97.6	200.0	200.0	200.0	200.0
TOTAL ALL FUNDS	850.5	675.2	850.0	850.0	850.0	768.8

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	850.5	675.2	850.0	850.0	850.0	768.8
TOTAL ALL DIVISIONS	850.5	675.2	850.0	850.0	850.0	768.8

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	7.0	8.0	8.0	
TOTAL HEADCOUNT	7.0	8.0	8.0	7.0

Comprehensive Health Insurance Plan

Melissa Hansen, Executive Director

320 West Washington Street
 Bicentennial Building
 Suite 700
 Springfield, IL 62701
 217.782.6333
www.chip.state.il.us

MISSION

The Illinois Comprehensive Health Insurance Plan (CHIP) provides health insurance coverage for Illinois residents who are uninsurable because of medical conditions or are eligible for portability of coverage pursuant to the federal Health Insurance Portability and Accountability Act (HIPAA).

ACCOMPLISHMENTS

- **Prepared for federal health care reform.** Modified procedures to facilitate a transition of current enrollees from the CHIP program to more affordable health insurance coverage which became available in the private health insurance market pursuant to the federal Affordable Care Act (ACA) on January 1, 2014.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	24,630.5	0.0	0.0	0.0%	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	24,630.5	0.0	0.0	0.0%	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Human Services						
Increase Individual and Family Stability and Self-Sufficiency						
Health Insurance	24,630.5	0.0	0.0	0.0	0.0	0.0

Comprehensive Health Insurance Plan

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Health Insurance					
Number of participants enrolled in HIPAA-CHIP pool ^a	14,637	16,019	16,569	4,113	4,113
Number of participants enrolled in Traditional CHIP pool ^b	4,590	4,713	4,703	0	0
Total number of participants enrolled in CHIP	19,227	20,732	21,272	4,113	4,113

^aCHIP expects 75% of HIPAA-CHIP pool enrollees to switch to less expensive coverage available under the Affordable Care Act starting 1/1/2014.

^bCHIP expects 100% of Traditional CHIP pool enrollees to switch to less expensive coverage available under the Affordable Care Act starting 1/1/2014.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Grants						
Recoupment of Incurred Deficits Pursuant to Subsection (b) of Section 12 of the Comprehensive Health Insurance Plan Act	24,630.5	24,630.5	0.0	0.0	0.0	0.0
Total Grants	24,630.5	24,630.5	0.0	0.0	0.0	0.0
TOTAL GENERAL FUNDS	24,630.5	24,630.5	0.0	0.0	0.0	0.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	24,630.5	24,630.5	0.0	0.0	0.0	0.0
TOTAL ALL FUNDS	24,630.5	24,630.5	0.0	0.0	0.0	0.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	24,630.5	24,630.5	0.0	0.0	0.0	0.0
TOTAL ALL DIVISIONS	24,630.5	24,630.5	0.0	0.0	0.0	0.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested	FY 2015 NOT RECOMMENDED
TOTAL HEADCOUNT (Estimated)	0.0	0.0	0.0	0.0

East St. Louis Financial Advisory Authority

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	116.4	116.4	0.0	-100.0%	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	116.4	116.4	0.0	-100.0%	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Economic Development						
Increase Employment and Attract, Retain and Grow Businesses						
Economic Development	116.4	116.4	0.0	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Designated Purposes						
Operating Expenses of the City of East St. Louis Financial Advisory Authority	116.4	112.6	116.4	114.7	0.0	0.0
Total Designated Purposes	116.4	112.6	116.4	114.7	0.0	0.0
TOTAL GENERAL FUNDS	116.4	112.6	116.4	114.7	0.0	0.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	116.4	112.6	116.4	114.7	0.0	0.0
TOTAL ALL FUNDS	116.4	112.6	116.4	114.7	0.0	0.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	116.4	112.6	116.4	114.7	0.0	0.0
TOTAL ALL DIVISIONS	116.4	112.6	116.4	114.7	0.0	0.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested	FY 2015 NOT RECOMMENDED
TOTAL HEADCOUNT (Estimated)	0.0	0.0	0.0	0.0

Illinois Environmental Protection Agency

Lisa Bonnett, Director

1021 North Grand Avenue East
P.O. Box 19276
Springfield, IL 62794-9276
217.782.9540
www.epa.state.il.us/

MISSION

The Illinois Environmental Protection Agency (IEPA) protects the quality of the state's air, land and water through implementation and enforcement of state and federal laws. To assure compliance, IEPA issued more than 5,600 air, land and water permits containing standards requiring pollution controls or reductions at industrial facilities, landfills, public water supplies and wastewater treatment plants. The agency performed more than 6,500 compliance inspections and issued more than 900 violation notices requiring corrective actions to protect the environment. IEPA expanded financial assistance to local governments to improve drinking and wastewater systems, creating thousands of jobs.

ACCOMPLISHMENTS

- **Reduced air pollution.** Implemented additional regulations to safeguard the public from lead emissions and other potential hazardous air pollutants from facilities while streamlining the permitting process through the Registration of Smaller Sources program for facilities with small amounts of emissions. The more than two million vehicle emission tests in the Chicago and Metro East Area also helped assure cleaner air, as well as programs aimed at reducing pollution from diesel vehicles and encourage the use of cleaner fuels.
- **Reduced land pollution.** Implemented more protective regulations for disposal of construction and demolition debris, recycling of electronic waste, reduction of hazardous chemical pollution from drycleaners and proposed new regulations to protect the environment and public from coal waste. IEPA-supervised cleanup programs made more than 2,000 acres safe and potentially available for redevelopment. The agency also removed open dumps, abandoned tires and other hazardous contamination around the state.
- **Enhanced the state's water quality.** Continued to expand the number of communities across the state providing low-interest long-term loans so they could proceed with vitally needed drinking water and wastewater projects. Governor Quinn's Clean Water Initiative resulted in a record of more than \$500 million in new loan commitments in the past year, including the sale of an additional \$143 million in bonds in December 2013. IEPA is also advancing initiatives to expand protection of water resources from storm water runoff through grants for innovative local projects and worked with the state's agriculture community to reduce impacts from that sector from fertilizer application and livestock waste. IEPA also joined federal and local agencies to further clean up the Chicago River and other Chicago area waterways to enhance recreational use and protect public health.
- **Enhanced public outreach.** Reached out to citizens and local officials with informational meetings, public hearings and fact sheets. IEPA also provided staffing for initial meetings of the Commission on Environmental Justice that is analyzing current state laws and policies to recommend changes to enhance the Commission on Environmental Justice. The agency provided technical assistance and summer interns to help companies and local governments prevent pollution and IEPA emergency response and legal staff assisted first responders in addressing pollution caused by accidents, fires and explosions.

Illinois Environmental Protection Agency

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Other State Funds	223,360.5	234,855.9	240,969.6	2.6%	657.0	707.0	707.0
Federal Funds	65,788.6	62,322.8	63,640.3	2.1%	172.0	188.0	188.0
Total All Funds	289,149.1	297,178.7	304,609.9	2.5%	829.0	895.0	895.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Environment and Culture						
Strengthen Cultural and Environmental Vitality						
Air Pollution Control - Industrial Sources	44,624.6	44,172.9	43,929.0	195.0	198.0	198.0
Air Pollution Control - Mobile Sources	29,213.4	41,343.5	39,043.8	70.0	77.0	77.0
Hazardous Waste Remediation	105,610.3	103,165.3	102,435.3	124.0	129.0	129.0
Land Pollution Control	39,208.2	38,444.9	38,349.1	154.0	171.0	171.0
Safe Drinking Water	9,125.2	9,163.4	19,126.4	39.0	42.0	42.0
Water Pollution Control	61,367.4	60,888.7	61,726.3	247.0	278.0	278.0
Outcome Total	289,149.1	297,178.7	304,609.9	829.0	895.0	895.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Air Pollution Control - Industrial Sources					
Number of permits and registrations issued - non Title V sources	2,286	2,438	1,388	1,300	1,300
Number of permits issued to large pollutant emitting facilities - Title V	282	340	271	300	300
Number of pollutant emitting facilities inspected	926	688	802	800	800
Air Pollution Control - Mobile Sources					
Number of vehicle emission tests	1,845,780	1,930,424	1,917,384	2,006,355	2,100,187
Percentage of mobile source emissions reduced	59.7%	63%	72%	74%	75%
Reduced pollution from diesel engines (in tons)	5,000	1,108 ^a	1,250	1,500	1,500
Hazardous Waste Remediation					
Land remediated - cleaned up from environmental releases (acres)	1,444	1,149	2,001	1,200	1,200
Leaking Underground Storage Tank (LUST) Incidents reported	320	355	345	360	350
Land Pollution Control					
Number of land facilities inspected	4,959	4,800	4,645	4,600	4,600
Number of land facility permits issued	537	600	688	675	675
Waste diverted from landfills by household hazardous waste programs (number of drums)	5,193	6,556	5,204	7,000	7,000
Waste diverted from landfills by tire collections (in tons)	1,600	1,400	2,298	3,000	3,000
Safe Drinking Water					
Drinking water permits issued	2,502	3,395	3,180	3,300	3,300
Number of drinking water loans issued	29	31	19	40	40
Percentage of population served with "Good Quality" water from community supplies	96%	97%	96.5% ^b	95% ^b	95% ^b
Value of drinking water loans issued	\$161,700,000	\$63,900,000	\$61,400,000	\$150,000,000	\$150,000,000

Illinois Environmental Protection Agency

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Water Pollution Control					
Number of wastewater loans issued	43	31	30	40	40
Number of wastewater permits issued	2,519	3,839	2,995	3,000	3,000
Percentage of major wastewater-discharging facilities in compliance	93%	93%	93%	95%	96%
Value of wastewater loans issued	\$269,400,000	\$196,000,000	\$384,500,000	\$350,000,000	\$560,000,000

^aMeasure reporting change from pounds to tons.

^bEnhanced Federal water quality standards implemented

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	49,844.4	43,770.1	48,828.3	47,537.2	49,226.6	49,226.6
Total Contractual Services	33,709.2	22,266.2	30,744.9	29,744.9	33,130.0	33,130.0
Total Other Operations and Refunds	5,074.8	2,652.5	4,449.6	4,396.6	4,396.6	4,396.6
Designated Purposes						
Administration of Activities Relating to Used and Waste Tires, 415 ILCS 5/55.6	18.5	18.5	260.0	260.0	260.0	260.0
Administrative Costs for Brownfields Grant Program	1,500.0	1,459.2	1,656.7	1,656.7	1,656.7	1,656.7
Case Processing of Leaking Underground Storage Tank Permit and Claims Appeals	100.0	82.9	429.9	429.9	457.5	457.5
Clean Air Act Title V Activities in Accordance with the Clean Air Act - Amendments of 1990	18,115.0	16,351.8	18,707.4	17,500.0	17,500.0	17,500.0
Clean Water Program - National Pollutant Discharge Elimination System (NPDES) Permit Program	11,913.1	11,264.0	12,563.3	12,563.3	12,563.3	12,563.3
Community Cost-Sharing for the Household Hazardous Waste Program	250.0	0.0	0.0	0.0	0.0	0.0
Costs Associated with Environmental Projects Across Agency Programs and for Environmental Internship Programs to be Funded by Advance Contributions	250.0	115.5	1,450.0	1,450.0	1,450.0	1,450.0
Costs of Lab Testing of Community Water Supply Samples and Administration of Agency and Community Water Supply Testing Council	1,325.0	953.3	1,325.0	1,200.0	1,200.0	1,200.0
Diesel Retrofit Programs	250.0	3.8	0.0	0.0	0.0	0.0
Drinking Water Loan Administration	1,753.1	1,654.8	2,069.3	2,069.3	2,111.0	2,111.0
Drinking Water Loan Program Support	2,955.2	2,817.0	3,067.3	3,067.3	3,278.6	3,278.6
Emissions Reduction Market System	150.0	149.8	150.0	150.0	150.0	150.0
eWaste Recycling Program	500.0	479.0	500.0	500.0	500.0	500.0
Expenses for Responding to Spills on Illinois Waterways	50.0	0.0	30.0	30.0	30.0	30.0
Expenses for the Alternate Fuels Program	225.0	220.7	225.0	225.0	225.0	225.0
External Laboratory Analyses	50.0	0.0	0.0	0.0	0.0	0.0
Great Lakes Mercury Reduction Initiative and Other Clean Water Projects	700.0	0.0	0.0	0.0	0.0	0.0
Household Hazardous Waste Collection Program	3,300.0	1,991.7	4,000.0	3,000.0	3,000.0	3,000.0
Industrial Hygiene Licensing Program	8.0	7.8	0.0	0.0	0.0	0.0
Laboratory Analyses of Samples Taken at Environmental Spills and Emergencies	1,301.9	1,291.7	1,339.4	1,339.4	1,414.4	1,414.4
Landfill Closure and Post-Closure Program	400.0	0.0	400.0	400.0	400.0	400.0
Licensing of Hazardous Waste Laborers, Crane and Hoisting Equipment Operators	50.0	48.2	50.0	0.1	0.0	0.0
Local Assistance and Other 1452(k) Activities Set Aside	0.0	0.0	0.0	0.0	5,500.0	5,500.0
Operations of the Laboratory Certification Program	540.0	500.5	540.0	540.0	540.0	540.0
Other Expenses for Air Permit and Inspection Activities	2,242.5	1,639.0	2,285.5	2,150.0	2,150.0	2,150.0

Illinois Environmental Protection Agency

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Small Systems Technical Assistance Set Aside	0.0	0.0	0.0	0.0	735.0	735.0
State Program Management Set Aside	0.0	0.0	0.0	0.0	3,600.0	3,600.0
Wastewater Loan Administration	3,139.6	2,786.5	3,433.8	3,433.8	3,500.0	3,500.0
Wastewater Program Support	9,490.9	9,093.0	10,996.2	10,996.2	10,996.2	10,996.2
Total Designated Purposes	60,577.8	52,928.8	65,478.8	62,961.0	73,217.7	73,217.7
Grants						
Alternate Fuels Program Grants and Rebates	1,000.0	999.9	3,000.0	3,000.0	3,000.0	3,000.0
Alternate Fuels Rebate and Grant Program, Including Rebates from Prior Years	0.0	0.0	10,000.0	5,000.0	5,000.0	5,000.0
Brownfields Redevelopment Grants and Loans	2,750.0	647.7	4,500.0	4,500.0	4,500.0	4,500.0
Financial Assistance for Lake Management Activities	754.3	390.5	754.3	754.3	1,398.7	1,398.7
Financial Assistance to Units of Local Government for Operations Under Delegated Agreements	1,750.0	1,513.0	1,700.0	1,700.0	1,700.0	1,700.0
Grants to Environmental Protection Trust Fund Commission Members	4,000.0	3,800.0	4,000.0	4,000.0	4,000.0	4,000.0
Leaking Underground Storage Tanks Reimbursements	60,100.0	35,261.4	60,100.0	60,100.0	60,100.0	60,100.0
Open Dump Cleanups	2,500.0	159.3	0.0	0.0	0.0	0.0
Worthy Park Hazardous Waste Remediation	1,300.0	0.0	1,300.0	1,300.0	1,300.0	1,300.0
Total Grants	74,154.3	42,771.9	85,354.3	80,354.3	80,998.7	80,998.7
TOTAL OTHER STATE FUNDS	223,360.5	164,389.5	234,855.9	224,994.0	240,969.6	240,969.6
FEDERAL FUNDS						
Total Personal Services and Fringe Benefits	24,664.4	23,901.3	25,579.5	25,412.7	26,887.0	26,887.0
Total Contractual Services	16,978.6	6,396.9	15,335.1	15,335.1	15,335.1	15,335.1
Total Other Operations and Refunds	2,276.0	1,422.7	2,228.6	2,228.6	2,228.6	2,228.6
Designated Purposes						
Clean Air Outreach and Diesel Retrofit Programs	4,950.0	2,339.2	4,950.0	4,950.0	4,950.0	4,950.0
Drinking Water Operator Certification Program	500.0	105.1	0.0	0.0	0.0	0.0
Expenses of the Underground Storage Tank Program	2,600.0	1,609.6	2,600.0	2,600.0	2,600.0	2,600.0
Non Point Source Control Activities Under Federal Clean Water Act	10,950.0	3,906.5	8,950.0	8,950.0	8,950.0	8,950.0
Projects for the National Enforcement Information Exchange Network, Enforcement and Compliance Assurance Assistance and Related Federal Grant Initiatives	600.0	14.9	400.0	50.0	400.0	400.0
Use by the Attorney General	25.0	0.0	25.0	25.0	25.0	25.0
Use by the City of Chicago	374.6	374.6	374.6	374.6	374.6	374.6
Use by the Department of Agriculture	140.0	136.6	150.0	150.0	160.0	160.0
Use by the Department of Public Health	830.0	570.4	830.0	830.0	830.0	830.0
Water Quality Planning	900.0	418.8	900.0	900.0	900.0	900.0
Total Designated Purposes	21,869.6	9,475.6	19,179.6	18,829.6	19,189.6	19,189.6
TOTAL FEDERAL FUNDS	65,788.6	41,196.6	62,322.8	61,806.0	63,640.3	63,640.3

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Industrial Hygiene Regulatory and Enforcement Fund	8.0	7.8	0.0	0.0	0.0	0.0
U.S. Environmental Protection Fund	65,788.6	41,196.6	62,322.8	61,806.0	63,640.3	63,640.3
Underground Storage Tank Fund	67,495.5	41,356.8	67,345.8	67,345.8	67,486.5	67,486.5
EPA Special State Projects Trust Fund	1,500.0	119.3	1,450.0	1,450.0	1,450.0	1,450.0

Illinois Environmental Protection Agency

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Solid Waste Management Fund	17,113.0	12,570.5	15,433.9	14,135.6	14,303.9	14,303.9
Subtitle D Management Fund	1,909.3	1,653.8	1,863.7	1,863.7	2,232.7	2,232.7
Clean Air Act (CAA) Permit Fund	21,112.5	18,697.7	21,517.1	20,309.7	20,371.6	20,371.6
Brownfields Redevelopment Fund	4,250.0	2,106.9	6,156.7	6,156.7	6,156.7	6,156.7
Water Revolving Fund	18,635.9	17,596.5	20,863.7	20,863.7	31,017.9	31,017.9
Pollution Control Board Fund	18.2	17.1	50.0	50.0	50.0	50.0
Hazardous Waste Occupational Licensing Fund	50.0	48.2	50.0	0.1	0.0	0.0
Community Water Supply Laboratory Fund	1,325.0	953.3	1,325.0	1,200.0	1,200.0	1,200.0
Used Tire Management Fund	9,600.9	6,024.8	10,140.9	10,087.9	10,646.1	10,646.1
Environmental Laboratory Certification Fund	540.0	500.5	540.0	540.0	540.0	540.0
Alternate Fuels Fund	1,225.0	1,220.6	3,225.0	3,225.0	3,225.0	3,225.0
Partners for Conservation Fund	754.3	390.5	754.3	754.3	1,398.7	1,398.7
Electronics Recycling Fund	500.0	479.0	500.0	500.0	500.0	500.0
Illinois Clean Water Fund	17,708.0	15,602.2	17,442.6	17,442.6	17,505.0	17,505.0
Alternative Compliance Market Account Fund	150.0	149.8	150.0	150.0	150.0	150.0
Oil Spill Response Fund	50.0	0.0	30.0	30.0	30.0	30.0
Hazardous Waste Fund	16,414.2	8,442.4	13,005.2	12,005.2	12,082.5	12,082.5
Environmental Protection Trust Fund	5,300.0	3,800.0	5,300.0	5,300.0	5,300.0	5,300.0
Environmental Protection Permit and Inspection Fund	10,020.4	8,043.9	10,101.5	9,846.0	10,012.2	10,012.2
Landfill Closure and Post-Closure Fund	400.0	0.0	400.0	400.0	400.0	400.0
Vehicle Inspection Fund	27,280.3	24,607.9	37,210.5	31,337.7	34,910.8	34,910.8
TOTAL ALL FUNDS	289,149.1	205,586.0	297,178.7	286,800.0	304,609.9	304,609.9

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Administration	17,715.4	13,972.5	18,334.3	17,984.3	18,321.7	18,321.7
Bureau of Air	66,172.7	56,631.0	77,871.1	70,575.7	75,183.1	75,183.1
Laboratory Services	3,216.9	2,745.5	3,204.4	3,079.4	3,154.4	3,154.4
Bureau of Land	139,445.6	83,285.7	135,328.8	132,927.6	134,475.4	134,475.4
Bureau of Water	59,585.7	46,053.4	59,254.1	59,047.0	70,117.3	70,117.3
Pollution Control Board	3,012.8	2,897.9	3,186.0	3,186.0	3,358.0	3,358.0
TOTAL ALL DIVISIONS	289,149.1	205,586.0	297,178.7	286,800.0	304,609.9	304,609.9

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Administration	11.0	11.0	11.0	
Bureau of Air	238.0	251.0	251.0	
Laboratory Services	17.0	17.0	17.0	
Bureau of Land	277.0	295.0	295.0	
Bureau of Water	258.0	292.0	292.0	
Pollution Control Board	28.0	29.0	29.0	
TOTAL HEADCOUNT	829.0	895.0	895.0	895.0

Guardianship And Advocacy Commission

Mary Milano, Director

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MISSION

The Illinois Guardianship and Advocacy Commission (GAC) was established by the Guardianship and Advocacy Act of 1979 (20 ILCS 3955 *et seq.*) to safeguard the rights of persons with disabilities. Today, the GAC carries out its mission through the implementation of three programs; the Human Rights Authority (HRA) that investigates complaints of rights violations for disabled individuals and children residing in institutional or in community care, the Legal Advocacy Service (LAS) that provides legal advice to persons with disabilities when private legal counsel is unavailable and the Office of State Guardian (OSG) that serves as the guardian of last resort for adults with disabilities.

ACCOMPLISHMENTS

- **Recommendations made by the Human Rights Authority (HRA) led to systemic changes to policies and practices.** In fiscal year 2013, 92 percent of HRA recommendations issued were accepted and implemented by service providers impacting 24,651 persons with disabilities at a rate of \$27 per person.
- **External benchmarking compared the Legal Advocacy Services (LAS) with the private sector and demonstrated the program's cost efficiency.** In fiscal year 2013, the LAS program assisted 7,614 individuals at a rate of \$124 per individual and handled 5,534 cases at a rate of \$171 per case. The program budget represented just 20 percent of the cost for comparable legal assistance in the private sector. In fiscal year 2013, 87 percent of cases were referred to a higher court.
- **Provided legal representation for individuals subject to involuntary medication or commitment proceedings in Sangamon County.** In the past 15 years prior to fiscal year 2014 GAC had no Legal Advocacy Services (LAS) in Sangamon County. Since LAS attorneys specialize in mental health cases and provide cost effective expertise, more cases can be resolved at the lower court level and lead to significant fiscal savings and more efficient use of resources for the state.
- **Created new revenue for guardianship services.** New revenues, through increased ward fees, have allowed GAC to improve legal and guardianship services throughout the state.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	9,756.8	10,000.0	10,591.2	5.9%	103.0	107.0	107.0
Other State Funds	500.0	500.0	700.0	40.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	10,256.8	10,500.0	11,291.2	7.5%	103.0	107.0	107.0

Illinois Guardianship And Advocacy Commission

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Human Services						
Meet the Needs of the Most Vulnerable						
Guardianship	8,509.1	8,711.0	9,366.1	84.7	88.0	88.0
Human Rights Authority	721.0	738.0	794.6	7.8	8.1	8.1
Outcome Total	9,230.1	9,449.0	10,160.7	92.5	96.1	96.1
Increase Individual and Family Stability and Self-Sufficiency						
Legal Advocacy Service	1,026.7	1,051.0	1,130.5	10.5	10.9	10.9
Result Total	10,256.8	10,500.0	11,291.2	103.0	107.0	107.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Guardianship					
Percentage of alternatives to state guardianship	89%	85%	84%	84%	84%
Percentage of wards in community-based placement	43%	45%	45%	45%	45%
Human Rights Authority					
Number of persons with disabilities benefitting from HRA recommendations	32,932	25,382	24,651	25,000	25,000
Number of volunteer hours contributed to the HRA	2,789	2,812	2,720	2,800	3,000
Percentage of Human Rights Authority recommendations accepted by service providers that were investigated	85%	89%	92%	92%	92%
Legal Advocacy Service					
Advance directives	N/A ^a	N/A ^a	11	12	12
Appeals	N/A ^a	N/A ^a	90%	88%	88%

^aPerformance Measure began in FY 12

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Designated Purposes						
Operational Expenses	9,756.8	9,362.8	10,000.0	9,999.6	10,591.2	8,750.0
Total Designated Purposes	9,756.8	9,362.8	10,000.0	9,999.6	10,591.2	8,750.0
TOTAL GENERAL FUNDS	9,756.8	9,362.8	10,000.0	9,999.6	10,591.2	8,750.0
OTHER STATE FUNDS						
Designated Purposes						
Services Pursuant to Section 5 of Guardianship and Advocacy Act	500.0	79.5	500.0	450.0	700.0	700.0
Total Designated Purposes	500.0	79.5	500.0	450.0	700.0	700.0
TOTAL OTHER STATE FUNDS	500.0	79.5	500.0	450.0	700.0	700.0

Illinois Guardianship And Advocacy Commission

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	9,756.8	9,362.8	10,000.0	9,999.6	10,591.2	8,750.0
Guardianship and Advocacy Fund	500.0	79.5	500.0	450.0	700.0	700.0
TOTAL ALL FUNDS	10,256.8	9,442.3	10,500.0	10,449.6	11,291.2	9,450.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	10,256.8	9,442.3	10,500.0	10,449.6	11,291.2	9,450.0
TOTAL ALL DIVISIONS	10,256.8	9,442.3	10,500.0	10,449.6	11,291.2	9,450.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	103.0	107.0	107.0	
TOTAL HEADCOUNT	103.0	107.0	107.0	89.0

Illinois Historic Preservation Agency

Amy Martin, Director

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217.785.7930
www.illinoishistory.gov

MISSION

The Illinois Historic Preservation Agency (HPA) collects, preserves, interprets and communicates the diverse heritage of Illinois and educates the public by providing access to historic sites and resources in the state. HPA owns and manages 56 historic sites and monuments as well as the Abraham Lincoln Presidential Library and Museum.

ACCOMPLISHMENTS

- **Generated \$185 million in tourism-related economic impact for communities throughout Illinois.** HPA attracted nearly 2.3 million visitors to historic sites and the Abraham Lincoln Presidential Library and Museum.
- **Enhanced the education of 180,000 elementary and high school students through visits to the state's historic sites and the Lincoln Presidential Museum.** These educational opportunities included seeing a Lincoln-signed copy of the Emancipation Proclamation and a hand-written copy of the Gettysburg Address, exploring a former Native American city that has been declared a world heritage site, and touring the site where the Lewis and Clark expedition began.
- **Stimulated \$148 million of private investment in historic properties in Illinois through administration of the federal and state historic rehabilitation tax credits.** This investment created thousands of construction jobs and revitalized local neighborhoods and communities.
- **Provided cultural and educational enrichment by sponsoring more than 250 events across the state.** Highlights included lectures by acclaimed historians, performances of music and poetry, holiday activities for children and numerous outdoor festivals.
- **Commemorated the 150th anniversary of the Gettysburg Address.** Celebration included lectures, documentaries, music and recitations of the speech by a Lincoln impersonator as well as members of the general public.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	8,322.2	8,674.9	9,621.8	10.9%	83.0	97.0	97.0
Other State Funds	22,155.3	18,250.3	19,494.1	6.8%	77.5	94.0	94.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	30,477.5	26,925.2	29,115.9	8.1%	160.5	191.0	191.0

Illinois Historic Preservation Agency

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Environment and Culture						
Strengthen Cultural and Environmental Vitality						
Operating the Lincoln Presidential Library and Museum Complex	4,088.0	3,702.7	3,934.0	20.3	24.6	24.6
Preserving Illinois Historic Sites	5,088.9	5,190.3	5,597.5	36.8	41.6	41.6
Presidential Library Research and Collections	4,470.2	3,975.9	4,114.3	18.7	23.0	23.0
Promoting Tourism and Education Through History	14,583.0	11,647.2	12,789.0	71.7	87.2	87.2
Safeguarding Archaeological Cultural Treasures and Historic Properties	2,247.5	2,409.2	2,681.1	13.1	14.7	14.7
Outcome Total	30,477.5	26,925.2	29,115.9	160.5	191.0	191.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Operating the Lincoln Presidential Library and Museum Complex					
Percentage satisfied with facility appearance ^a	N/A	N/A	N/A	90%	90%
Preserving Illinois Historic Sites					
Percentage of satisfaction with historic sites ^a	92%	96%	91%	90%	90%
Receipts from donation boxes (\$ thousands)	\$409.3	\$400.8	\$458.4	\$470.0	\$475.0
Presidential Library Research and Collections					
Visitors to Abraham Lincoln Presidential Library	32,635	54,292	53,034	53,000	55,000
Promoting Tourism and Education Through History					
Enhance estimated economic impact of Abraham Lincoln Presidential Library and Museum (\$ thousands) ^b	\$27,096.4	\$28,646.0	\$30,233.4	\$32,636.0	\$34,440.0
Estimated economic impact of historic sites (\$ thousands) ^b	\$158,875.2	\$163,933.3	\$158,705.5	\$159,900.0	\$164,000.0
Revenue generated from Abraham Lincoln Presidential Museum admissions (\$ thousands)	\$2,079.0	\$2,106.9	\$2,116.6	\$2,150.0	\$2,175.0
Scheduled school tours for Abraham Lincoln Presidential Library and Museum	2,050	2,455	2,432	2,400	2,400
Student participants in regional history fairs	1,296	1,192	1,310	1,350	1,400
Visitors to Abraham Lincoln Presidential Museum	297,809	295,050	315,666	345,000	365,000
Visitors to state historic sites	1,937,503	1,999,186	1,935,433	1,950,000	2,000,000
Safeguarding Archaeological Cultural Treasures and Historic Properties					
Applications for National Register of Historic Places	17	19	26	30	30
Local governments with an established historic district	72	77	77	79	81
Private historic rehabilitation project investments (\$ thousands)	\$423,200.0	\$322,000.0	\$324,000.0	\$800,000.0	\$500,000.0

^aObtained from visitor surveys

^bAssumes \$82 per person per day

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	6,661.6	6,640.6	6,952.7	6,952.7	7,892.0	6,048.4
Total Contractual Services	973.8	961.0	986.7	986.7	986.7	756.3
Total Other Operations and Refunds	255.1	245.0	242.2	242.2	242.2	185.5
Designated Purposes						
Operational Expenses of the Lewis and Clark Historic Site in Madison County	231.7	231.2	243.3	243.3	250.9	192.3

Illinois Historic Preservation Agency

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Total Designated Purposes	231.7	231.2	243.3	243.3	250.9	192.3
Grants						
Amistad Commission	0.0	0.0	250.0	250.0	250.0	191.6
Amistad Commission Grant to DuSable	200.0	174.5	0.0	0.0	0.0	0.0
Total Grants	200.0	174.5	250.0	250.0	250.0	191.6
TOTAL GENERAL FUNDS	8,322.2	8,252.3	8,674.9	8,674.9	9,621.8	7,374.1
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	834.9	820.0	1,469.1	1,469.1	1,535.1	1,535.1
Total Contractual Services	279.0	126.8	379.0	379.0	379.0	379.0
Total Other Operations and Refunds	75.0	20.6	75.0	75.0	75.0	75.0
Designated Purposes						
Administrative Expenses Associated with the Historic Tax Credit Program	0.0	0.0	0.0	0.0	150.0	150.0
Costs Related to the Operation of Illinois Historic Sites	450.0	287.9	450.0	450.0	450.0	450.0
Expenses of the Microfilm Program	175.0	16.8	175.0	75.0	175.0	175.0
Expenses of Union Station, the Old State Capitol, the Journal Register Building, and the Administrative Services Division	250.0	146.6	275.0	225.0	275.0	275.0
Historic Preservation Programs	950.0	34.1	350.0	290.0	350.0	350.0
Historic Preservation Programs Operated either Independently or in Cooperation with Other Entities	300.0	218.0	300.0	275.0	300.0	300.0
Ordinary and Contingent Expenses of the Abraham Lincoln Presidential Library and Museum in Springfield	18,300.0	12,879.2	14,200.0	14,000.0	14,500.0	14,500.0
Pullman Rail Car	0.0	0.0	0.0	0.0	750.0	750.0
Research Projects Associated with Abraham Lincoln	75.0	0.0	75.0	0.0	75.0	75.0
Total Designated Purposes	20,500.0	13,582.6	15,825.0	15,315.0	17,025.0	17,025.0
Grants						
Awards and Grants for Historic Preservation Programs Operated either Independently or in Cooperation with Others	391.4	114.2	427.2	172.2	405.0	405.0
Total Grants	391.4	114.2	427.2	172.2	405.0	405.0
Capital Improvements						
Permanent Improvements	75.0	49.5	75.0	75.0	75.0	75.0
Total Capital Improvements	75.0	49.5	75.0	75.0	75.0	75.0
TOTAL OTHER STATE FUNDS	22,155.3	14,713.7	18,250.3	17,485.3	19,494.1	19,494.1

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	8,322.2	8,252.3	8,674.9	8,674.9	9,621.8	7,374.1
Illinois Historic Sites Fund	3,855.3	1,834.5	4,050.3	3,485.3	4,844.1	4,844.1
Historic Property Administrative Fund	0.0	0.0	0.0	0.0	150.0	150.0
Tourism Promotion Fund	9,800.0	9,618.4	0.0	0.0	0.0	0.0
Presidential Library and Museum Operating Fund	6,500.0	3,260.8	14,200.0	14,000.0	14,500.0	14,500.0
Local Tourism Fund	2,000.0	0.0	0.0	0.0	0.0	0.0
TOTAL ALL FUNDS	30,477.5	22,966.0	26,925.2	26,160.2	29,115.9	26,868.2

Illinois Historic Preservation Agency

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Executive Office	1,478.3	1,404.7	1,826.4	1,816.4	2,460.4	1,897.4
Preservation Services Division	2,101.8	1,690.6	2,234.2	1,954.2	2,442.7	2,334.9
Building and Grounds Maintenance Services	1,036.8	926.5	1,058.5	1,008.5	1,085.8	896.3
Historic Sites Division	7,310.6	6,048.2	7,356.1	7,306.1	8,377.0	6,989.6
Abraham Lincoln Presidential Library and Museum	18,550.0	12,896.0	14,450.0	14,075.0	14,750.0	14,750.0
TOTAL ALL DIVISIONS	30,477.5	22,966.0	26,925.2	26,160.2	29,115.9	26,868.2

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Executive Office	11.0	17.0	17.0	
Preservation Services Division	12.0	13.0	13.0	
Building and Grounds Maintenance Services	8.0	7.0	7.0	
Historic Sites Division	59.0	69.0	69.0	
Abraham Lincoln Presidential Library and Museum	70.5	85.0	85.0	
TOTAL HEADCOUNT	160.5	191.0	191.0	168.0

Human Rights Commission

Keith Chambers, Executive Director

100 West Randolph
James R. Thompson Center
Suite 5-100
Chicago, IL 60601
312.814.6269
www2.illinois.gov/ihrc/Pages/default.aspx

MISSION

The primary responsibility of the Human Rights Commission is to adjudicate complaints of unlawful discrimination filed under the Illinois Human Rights Act. The commission also rules on appeals filed after dismissal or default orders are entered by the Department of Human Rights (DHR). The commission, along with DHR, entered into agreements with the Equal Employment Opportunity Commission (EEOC) and the Department of Housing and Urban Development (HUD) to adjudicate all employment and housing cases in Illinois.

ACCOMPLISHMENTS

- **Achieved 100 percent sustained rate.** The commission maintained high marks within the Appellate Court in fiscal year 2013. All the Recommended Orders and Decisions (ROD's) were sustained.
- **Reduced case processing time.** In fiscal year 2013, the commission managed to reduce the average length of processing a case. The commission processed most in less than 24 months, significantly down from historic highs of 36 plus months.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	1,755.0	2,099.4	2,209.8	5.3%	32.0	38.0	37.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	1,755.0	2,099.4	2,209.8	5.3%	32.0	38.0	37.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Human Services						
Meet the Needs of the Most Vulnerable						
Adjudication of Civil Rights Complaints	1,755.0	1,799.4	1,909.8	32.0	35.0	34.0
Illinois Torture Inquiry and Relief Commission	0.0	300.0	300.0	0.0	3.0	3.0
Outcome Total	1,755.0	2,099.4	2,209.8	32.0	38.0	37.0

Human Rights Commission

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Adjudication of Civil Rights Complaints					
Number of commission cases closed by settlement or commission final order	272	300	689	800	800
Total number of complaints and defaults	612	794	450	400	400
Illinois Torture Inquiry and Relief Commission					
Number of torture complaints received and handled annually	110	N/A ^a	149	100	100

^ano activities due to budget constraints

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	1,554.8	1,538.7	1,599.2	1,590.0	1,709.6	1,421.2
Total Contractual Services	158.0	87.4	159.0	159.0	159.0	132.2
Total Other Operations and Refunds	42.2	33.7	41.2	41.2	41.2	34.2
Designated Purposes						
Torture Commission	0.0	0.0	300.0	300.0	300.0	249.4
Total Designated Purposes	0.0	0.0	300.0	300.0	300.0	249.4
TOTAL GENERAL FUNDS	1,755.0	1,659.8	2,099.4	2,090.2	2,209.8	1,837.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	1,755.0	1,659.8	2,099.4	2,090.2	2,209.8	1,837.0
TOTAL ALL FUNDS	1,755.0	1,659.8	2,099.4	2,090.2	2,209.8	1,837.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	1,755.0	1,659.8	2,099.4	2,090.2	2,209.8	1,837.0
TOTAL ALL DIVISIONS	1,755.0	1,659.8	2,099.4	2,090.2	2,209.8	1,837.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	32.0	38.0	37.0	
TOTAL HEADCOUNT	32.0	38.0	37.0	31.0

Illinois Criminal Justice Information Authority

Jack Cutrone, Director

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Chicago, IL 60606-5101
312.793.8550
www.icjia.state.il.us

MISSION

The Illinois Criminal Justice Information Authority (ICJIA) improves the Illinois criminal justice system through grants administration, research and analysis, policy and planning, information systems and technology.

ACCOMPLISHMENTS

- **Administered \$230 million in federal and state grant funds.** ICJIA supported many facets of the criminal justice system, including violence prevention and early intervention, law enforcement, prosecution, courts, defense services, probation, state and community corrections, forensic services and technology, as well as supporting services to victims of crime.
- **Saved the state \$19 million in corrections costs.** ICJIA supported Adult Redeploy Illinois (ARI) sites which diverted 1,089 individuals from incarceration; spending \$4,400 instead of \$21,500 per person per year in correctional costs proved to be cost effective for Illinois. ARI services have reduced the recidivism rate of participants, which resulted in better public safety outcomes.
- **Redesigned the Neighborhood Recovery Initiative for 2013.** Neighborhood Recovery Initiative (NRI) provided evidence-based services such as summer jobs and mentoring programs for approximately 1,800 youth to reduce violence in distressed communities, with a ratio of one mentor per five youth. There are nearly 900 parents participating in a parenting program and re-entry services for 1,081 young people who are returning from incarceration and probation.
- **Supported 19 multi-jurisdiction drug task forces across the state.** These task forces target higher level felony offenses involving drug trafficking. Average yearly seizures of 53.5 million grams of cannabis, 336,000 grams of controlled substances, 900 illegal weapons and forfeitures to the state of \$4.3 million in cash and property have almost doubled the \$2.2 million investment in grants each year to support the task forces.
- **Continued the Center of Excellence for Behavioral Health and Justice.** The center provides training and technical assistance to local jurisdictions across Illinois to implement or enhance specialty courts that reduce correctional costs by diverting individuals from incarceration and instead keep them under the supervision of the court on probation to provide closely monitored drug and mental health treatment.

Illinois Criminal Justice Information Authority

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	31,888.9	47,238.9	32,238.9	-31.8%	14.5	16.5	30.0
Other State Funds	28,703.7	27,605.1	21,960.3	-20.4%	17.6	18.5	20.0
Federal Funds	102,491.9	94,400.0	65,000.0	-31.1%	43.0	41.0	32.5
Total All Funds	163,084.5	169,244.0	119,199.2	-29.6%	75.1	76.0	82.5

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Public Safety						
Create Safer Communities						
Corrections, Community Corrections and Drug Treatment Programs	14,140.0	18,882.8	23,013.6	2.1	1.5	7.9
Crime Victim and Witness Programs	47,631.9	46,771.1	31,694.7	19.5	20.2	17.7
Improvement of Criminal Justice Information Systems	10,556.8	9,441.6	8,121.5	2.9	3.2	2.9
Law Enforcement Program	32,099.5	28,659.3	22,467.6	18.0	19.3	18.6
Planning, Research, Evaluation and Clearinghouse Programs	4,568.4	4,358.6	3,751.8	2.9	3.2	3.5
Prevention and Education Programs	37,247.9	44,827.2	18,452.7	24.3	23.4	27.8
Prosecution and Court Programs	16,840.0	16,303.4	11,697.2	5.3	5.2	4.2
Outcome Total	163,084.5	169,244.0	119,199.2	75.0	76.0	82.5

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Corrections, Community Corrections and Drug Treatment Programs					
Cost savings to the state (\$ millions) ^a	N/A	N/A	N/A	\$18.1	\$21.7
Number of Adult Redeploy Illinois programs operating in Illinois that divert offenders from correctional institutions ^a	N/A	N/A	N/A	18	21
Number of individuals diverted ^a	N/A	N/A	N/A	1,100	1,400
Crime Victim and Witness Programs					
Number of crime victimization data sets and research reports provided on ICJIA website ^a	N/A	N/A	N/A	50	55
Number of prosecution-based programs for victims of domestic violence implemented across Illinois ^a	N/A	N/A	N/A	23	23
Improvement of Criminal Justice Information Systems					
Number of domestic violence service providers, sexual assault service providers and child advocacy centers that are provided with database support through InfoNet ^a	N/A	N/A	N/A	111	111
Law Enforcement Program					
Number of investigations ^a	N/A	N/A	N/A	1,800	2,500
Number of law enforcement research reports provided on the ICJIA website ^a	N/A	N/A	N/A	75	85
Number of multi-jurisdictional drug enforcements supported ^a	N/A	N/A	N/A	19	19
Planning, Research, Evaluation and Clearinghouse Programs					
Number of website visitors ^a	N/A	N/A	N/A	375,000	400,000
Prevention and Education Programs					
Number of evidence based crime prevention data sets provided on the ICJIA website ^a	N/A	N/A	N/A	4	6
Number of mentor trainees ^a	N/A	N/A	N/A	360	360
Number of parents trained ^a	N/A	N/A	N/A	1,110	1,110

Illinois Criminal Justice Information Authority

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Number of Project Safe Neighborhoods programs implemented ^a	N/A	N/A	N/A	7	7
Number of youth provided re-entry services ^a	N/A	N/A	N/A	449	449
Number of youth receiving summer jobs and mentoring ^a	N/A	N/A	N/A	1,800	1,800
Prosecution and Court Programs					
Number of multi-jurisdictional or complex drug prosecution programs operating ^a	N/A	N/A	N/A	8	8

^aNew program-based measure for FY14-FY15

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	1,311.1	1,213.6	1,272.0	1,272.0	1,272.0	1,043.8
Total Contractual Services	449.9	328.7	388.7	388.7	388.7	319.0
Total Other Operations and Refunds	75.5	49.2	73.1	73.1	73.1	59.9
Designated Purposes						
Bullying Prevention	273.0	234.0	264.9	264.9	264.9	217.4
Illinois Family Violence Coordinating Councils	544.5	154.6	528.3	528.3	528.3	433.5
Total Designated Purposes	817.5	388.6	793.2	793.2	793.2	650.9
Grants						
Activities in Support of Federal Assistance Programs Administered by State and Local Governments and Non-Profit Organizations	193.5	192.3	634.9	634.9	634.9	521.0
Adult Redeploy and Diversion Programs	2,000.0	1,345.8	7,000.0	7,000.0	17,000.0	13,950.2
Chicago Area Project	5,000.0	4,166.7	5,000.0	5,000.0	5,000.0	4,103.0
Community-Based Organizations for Violence Prevention Programs	15,000.0	13,744.3	15,000.0	15,000.0	0.0	0.0
Franklin County Juvenile Detention Center for Methamphetamine	1,200.0	0.0	1,200.0	1,200.0	1,200.0	984.7
Grants and Operations for Violence Prevention Programs	1,441.4	1,077.5	1,000.0	1,000.0	1,000.0	820.6
Grants to After School Programs	0.0	0.0	10,000.0	10,000.0	0.0	0.0
Grants to Chicago Area Project for Recidivism Reduction Programs	0.0	0.0	177.0	177.0	177.0	145.2
Operation CeaseFire	4,400.0	0.0	4,700.0	4,700.0	4,700.0	3,856.8
Total Grants	29,234.9	20,526.5	44,711.9	44,711.9	29,711.9	24,381.5
TOTAL GENERAL FUNDS	31,888.9	22,506.6	47,238.9	47,238.9	32,238.9	26,455.1
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	1,586.5	505.6	1,477.4	1,477.4	1,515.1	1,515.1
Total Contractual Services	7.0	2.7	7.0	7.0	7.0	7.0
Total Other Operations and Refunds	99.0	7.0	99.0	99.0	99.0	99.0
Designated Purposes						
Activities Undertaken in Support of Investigating Issues in Criminal Justice	400.0	109.3	400.0	400.0	1,000.0	1,000.0
Other Ordinary and Contingent Expenses	1,170.2	223.2	955.7	955.7	979.2	979.2
Total Designated Purposes	1,570.2	332.5	1,355.7	1,355.7	1,979.2	1,979.2
Grants						
Awards and Grants and Operational Costs of the Motor Vehicle Theft Prevention Act	6,500.0	6,496.8	6,500.0	6,500.0	7,000.0	7,000.0
Awards and Grants to State Agencies for Training of Law Enforcement Personnel and Services for Families of Homicide or Murder Victims	3,478.2	55.4	3,478.2	3,478.2	5,000.0	5,000.0

Illinois Criminal Justice Information Authority

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Awards and Grants to Units of Government and Non-Profit Organizations for Training of Law Enforcement Personnel and Services for Families of Homicide or Murder Victims	13,912.8	0.0	13,312.8	13,312.8	5,000.0	5,000.0
Collection, Transportation and Incineration of Pharmaceuticals by Local Law Enforcement Agencies	200.0	0.0	150.0	150.0	150.0	150.0
Enhance and Develop Crime Stoppers Programs in Illinois	150.0	0.0	25.0	8.0	10.0	10.0
Violence Prevention Programs	1,200.0	225.6	1,200.0	1,200.0	1,200.0	1,200.0
Total Grants	25,441.0	6,777.8	24,666.0	24,649.0	18,360.0	18,360.0
TOTAL OTHER STATE FUNDS	28,703.7	7,625.6	27,605.1	27,588.1	21,960.3	21,960.3
FEDERAL FUNDS						
Designated Purposes						
Activities in Support of Federal Assistance Programs Administered by State and Local Governments and Non-Profit Organizations	20,100.0	5,577.2	6,500.0	6,500.0	5,800.0	5,800.0
Activities in Support of Investigating Issues in Criminal Justice	1,700.0	137.0	1,700.0	1,700.0	1,700.0	1,700.0
Total Designated Purposes	21,800.0	5,714.2	8,200.0	8,200.0	7,500.0	7,500.0
Grants						
Awards and Grants and Operational Costs in Support of the Juvenile Accountability Incentive Block Grant Program	4,500.0	3,846.3	4,500.0	2,000.0	0.0	0.0
Awards and Grants to Local Units of Government and Non-Profit Organizations	40,000.0	26,561.5	47,000.0	37,000.0	42,500.0	42,500.0
Awards and Grants to State Agencies	12,000.0	3,845.8	15,000.0	11,000.0	15,000.0	15,000.0
Byrne/Justice Assistance Grant Awards and Grants to Local Units of Government and Non-Profit Organizations	13,520.1	5,780.4	16,700.0	16,700.0	0.0	0.0
Byrne/Justice Assistance Grants Awards and Grants to State Agencies	8,650.0	2,299.2	3,000.0	3,000.0	0.0	0.0
Violence Against Women Awards and Grants to Local Units of Government and Non-Profit Organizations	1,771.8	115.7	0.0	0.0	0.0	0.0
Violence Against Women Awards and Grants to State Agencies	250.0	0.0	0.0	0.0	0.0	0.0
Total Grants	80,691.9	42,448.9	86,200.0	69,700.0	57,500.0	57,500.0
TOTAL FEDERAL FUNDS	102,491.9	48,163.1	94,400.0	77,900.0	65,000.0	65,000.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	31,888.9	22,506.6	47,238.9	47,238.9	32,238.9	26,455.1
Motor Vehicle Theft Prevention Trust Fund	7,063.3	6,955.1	7,093.8	7,093.8	7,655.0	7,655.0
ICJIA Violence Prevention Fund	2,190.3	503.5	2,163.4	2,163.4	2,163.4	2,163.4
Criminal Justice Information Projects Fund	400.0	109.3	400.0	400.0	1,000.0	1,000.0
Criminal Justice Trust Fund	97,991.9	44,316.8	89,900.0	75,900.0	65,000.0	65,000.0
Illinois State Crime Stoppers Association Fund	150.0	0.0	25.0	8.0	10.0	10.0
Death Penalty Abolition Fund	18,700.1	57.6	17,772.9	17,772.9	10,981.9	10,981.9
Juvenile Accountability Incentive Block Grant Fund	4,500.0	3,846.3	4,500.0	2,000.0	0.0	0.0
Prescription Pill and Drug Disposal Fund	200.0	0.0	150.0	150.0	150.0	150.0
TOTAL ALL FUNDS	163,084.5	78,295.3	169,244.0	152,727.0	119,199.2	113,415.4

Illinois Criminal Justice Information Authority

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Operations	124,592.6	68,282.7	148,844.0	132,327.0	119,199.2	113,415.4
Federal Stimulus	38,491.9	10,012.6	20,400.0	20,400.0	0.0	0.0
TOTAL ALL DIVISIONS	163,084.5	78,295.3	169,244.0	152,727.0	119,199.2	113,415.4

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Operations	69.0	71.0	82.5	
Federal Stimulus	6.0	5.0	0.0	
TOTAL HEADCOUNT	75.0	76.0	82.5	77.5

Illinois Educational Labor Relations Board

Victor E. Blackwell, Executive Director

One Natural Resources Way
Springfield, IL 62702
217.782.9068

www2.illinois.gov/elrb/Pages/default.asp

MISSION

The Illinois Educational Labor Relations Board promotes academic continuity, stability of the workforce and professional harmony in the Illinois public education system through enforcement and interpretation of the Illinois Educational Labor Relations Act.

ACCOMPLISHMENTS

- **Improved case management.** The board increased production of final board decisions issued by 14 percent over fiscal year 2012. The board also increased cases mediated by investigative and legal staff by 16 percent over the prior year, which further reduced hearing costs and related expenditures.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	1,037.8	0.0	0.0	0.0%	15.0	0.0	0.0
Other State Funds	0.0	1,662.0	1,698.3	2.2%	0.0	17.0	17.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	1,037.8	1,662.0	1,698.3	2.2%	15.0	17.0	17.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Government Services						
Support Basic Functions of Government						
Educational Labor Relations Continuity and Stability	1,037.8	1,662.0	1,698.3	15.0	17.0	17.0

Illinois Educational Labor Relations Board

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Educational Labor Relations Continuity and Stability					
Cases with recommended dispositions issued	185	153	141	140	140
Final board decisions issued	88	88	100	100	100
Mediations	38	30	35	35	35

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	880.9	860.4	0.0	0.0	0.0	0.0
Total Contractual Services	124.7	100.2	0.0	0.0	0.0	0.0
Total Other Operations and Refunds	32.2	31.8	0.0	0.0	0.0	0.0
TOTAL GENERAL FUNDS	1,037.8	992.4	0.0	0.0	0.0	0.0
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	0.0	0.0	1,505.1	1,471.0	1,541.4	1,541.4
Total Contractual Services	0.0	0.0	122.7	122.7	122.7	122.7
Total Other Operations and Refunds	0.0	0.0	34.2	34.2	34.2	34.2
TOTAL OTHER STATE FUNDS	0.0	0.0	1,662.0	1,627.9	1,698.3	1,698.3

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	1,037.8	992.4	0.0	0.0	0.0	0.0
Personal Property Tax Replacement Fund	0.0	0.0	1,662.0	1,627.9	1,698.3	1,698.3
TOTAL ALL FUNDS	1,037.8	992.4	1,662.0	1,627.9	1,698.3	1,698.3

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	1,037.8	992.4	1,662.0	1,627.9	1,698.3	1,698.3
TOTAL ALL DIVISIONS	1,037.8	992.4	1,662.0	1,627.9	1,698.3	1,698.3

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	15.0	17.0	17.0	
TOTAL HEADCOUNT	15.0	17.0	17.0	17.0

Illinois Sports Facilities Authority

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Other State Funds	50,367.8	52,730.0	54,620.0	3.6%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	50,367.8	52,730.0	54,620.0	3.6%	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Economic Development						
Increase Employment and Attract, Retain and Grow Businesses						
Sports Facility Financing	50,367.8	52,730.0	54,620.0	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
OTHER STATE FUNDS						
Grants						
Debt Service and Corporate Purposes of the Sports Facility	50,367.8	43,100.0	52,730.0	44,000.0	54,620.0	54,620.0
Total Grants	50,367.8	43,100.0	52,730.0	44,000.0	54,620.0	54,620.0
TOTAL OTHER STATE FUNDS	50,367.8	43,100.0	52,730.0	44,000.0	54,620.0	54,620.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Illinois Sports Facilities Fund	50,367.8	43,100.0	52,730.0	44,000.0	54,620.0	54,620.0
TOTAL ALL FUNDS	50,367.8	43,100.0	52,730.0	44,000.0	54,620.0	54,620.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	50,367.8	43,100.0	52,730.0	44,000.0	54,620.0	54,620.0
TOTAL ALL DIVISIONS	50,367.8	43,100.0	52,730.0	44,000.0	54,620.0	54,620.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested	FY 2015 NOT RECOMMENDED
TOTAL HEADCOUNT (Estimated)	0.0	0.0	0.0	0.0

Illinois State Toll Highway Authority

Kristi Lafleur, Executive Director

2700 Ogden Avenue
Downers Grove, IL 60515
630.241.6800
www.illinoistollway.com

MISSION

The Illinois State Toll Highway Authority (Tollway) maintains and operates 286 miles of interstate tollways in 12 counties in Northern Illinois. The Tollway strives to provide and promote a safe and efficient system of toll-supported highways while ensuring the highest possible level of customer service. The Tollway is a user-fee system. No state or federal tax dollars are used to support the maintenance and operation of the Tollway system. Through its operating and capital programs, the Tollway will continue to improve mobility, relieve congestion, reduce pollution, create jobs and stimulate the local and regional economies.

ACCOMPLISHMENTS

- **Approved more than \$1.1 billion in construction and engineering contracts.** The Tollway awarded more than 125 contracts to nearly 80 unique construction and engineering firms in 2013. In addition, the Tollway's capital program created or sustained more than 5,800 jobs through November 2013 and as many as 9,540 jobs since January 2012.
- **Launched Small Contractor Bridge Program.** The Tollway partnered with the Illinois Finance Authority and the Chicago Community Loan Fund to offer the Small Contractor Bridge Program, a new program offering access to bonding and capital loans to small contractors, including disadvantaged, minority and women-owned businesses. The program expands resources offered to small construction firms and enables these firms to obtain surety bonding and compete for public works projects.
- **Opened a new customer service center.** The Tollway opened a larger, more technologically advanced customer service center to provide I-PASS customers improved access to their accounts. Located at the University of Illinois at Chicago and staffed by The Chicago Lighthouse, call center staffers can handle nearly 500 simultaneous inbound calls while upgraded computer systems allow customers to use interactive voice-response to remotely access their accounts 24 hours a day, seven days a week.
- **Developed a Coaching for Growth Program.** The Tollway launched a partnership with the Illinois Department of Commerce and Economic Opportunity and the Illinois Hispanic Chamber of Commerce to develop a Coaching for Growth Program for small business owners specializing in heavy highway construction.
- **Implemented a community hiring initiative.** The Tollway is working to increase employment opportunities for residents who live near the agency's roadway construction projects with historic unemployment or underemployment. The initiative encourages contractors to hire workers who live in the vicinity of *Move Illinois* projects by having the Tollway reimburse the contractors for a portion of the workers hourly wages.
- **Committed to "Building Green."** The Illinois Tollway's "Building Green" efforts minimize the environmental impact of roadway construction by reducing, recycling and reusing materials. In 2013, 360,006 tons of asphalt, 304,643 tons of concrete and 280,985 tons of aggregate were recycled. In addition, reclaimed materials including 11,352 tons of recycled asphalt shingles, 28,802 tons of fly ash and 5,170 tons of slag cement were used in 2013, reducing the need for virgin asphalt materials and utilizing scrap materials that would otherwise be headed for the landfill.

Illinois State Toll Highway Authority

- **Created advisory committees for Illinois Route 53/120 Project.** The Tollway reconvened the Illinois Route 53/120 Blue Ribbon Advisory Council and agreed to create new Finance and Lane Use Committees to develop and build consensus around a plan for implementation. The work would develop Route 53 as a four-lane, 45 mph tolled highway extending through central Lake County and connecting with Route 120, which also would be improved and widened.

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Percentage of I-PASS rush hour transactions	89%	91%	91%	91%	91%
Percentage of I-PASS all hours transactions	84%	86%	86%	86%	86%
Number of transactions per full time equivalent	1,573	1,509	1,527	1,527	1,527

TOLLWAY CALENDAR YEAR SUMMARY

Operating Revenue	Non-Appropriated (\$ thousands)		
	FY 2012 Actual	FY 2013 Budget	FY 2014 Budget
Toll and Evasion Recovery	\$ 954,989	\$ 977,000	\$ 1,005,000
Investment Income	\$ 1,389	\$ 1,000	\$ 2,000
Concessions and Miscellaneous	\$ 7,377	\$ 8,000	\$ 8,000
Total Operating Revenue	\$ 963,755	\$ 986,000	\$ 1,015,000

Operating Expenses			
Personal Services	\$ 101,645	\$ 106,184	\$ 108,977
Retirement	\$ 36,918	\$ 41,480	\$ 44,476
Social Security	\$ 6,652	\$ 7,041	\$ 7,139
Group Insurance	\$ 27,601	\$ 29,190	\$ 30,058
Other Operating Costs	\$ 80,243	\$ 99,523	\$ 104,806
Total Operating Expenses	\$ 253,059	\$ 283,418	\$ 295,456
Deposit to Operating Reserve	\$ 10,400	-	-

Net Operating Revenue	\$ 700,296	\$ 702,582	\$ 719,544
Less:			
Transfers for Debt Service	\$ 242,300	\$ 294,600	\$ 333,900
Renewal and Replacement Deposit and Interest	\$ 300,700	\$ 200,000	\$ 200,000
Debt Service and Capital Renewal	\$ 543,000	\$ 494,600	\$ 533,900

Capital Improvement Deposit	\$ 163,300	\$ 234,500	\$ 185,700
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Operating expenses, debt service transfers, renewal and replacement, and improvement deposits do not equal revenue in each year due to timing issues.

Illinois Council On Developmental Disabilities

Sheila T. Romano, Ed.D., Director

830 South Spring Street
 Springfield, IL 62704
 217.782.9696
www.state.il.us/agency/icdd/

MISSION

The Illinois Council on Developmental Disabilities (ICDD) is dedicated to leading change in Illinois so that all people with developmental disabilities are able to exercise their rights to freedom and equal opportunity. ICDD collaborates with local and statewide agencies, organizations and individuals to implement the performance targets in the five year state plan. Areas of emphasis include childcare, transportation, community supports, employment, housing, health, education/early intervention and quality assurance.

ACCOMPLISHMENTS

- **Submitted and received approval of the Five Year State Plan from the Secretary of the U.S. Department of Health and Human Services.** With this five year plan, the Illinois Council on Developmental Disabilities will continue to support advocacy and systems change for all people with developmental disabilities.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	4,723.8	4,732.7	4,875.7	3.0%	9.0	9.0	13.0
Total All Funds	4,723.8	4,732.7	4,875.7	3.0%	9.0	9.0	13.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Human Services						
Meet the Needs of the Most Vulnerable						
Illinois Council On Developmental Disabilities	4,723.8	4,732.7	4,875.7	9.0	9.0	13.0

Illinois Council On Developmental Disabilities

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Illinois Council On Developmental Disabilities					
Advocacy and education to the policymakers concerning the developmentally disabled ^a	N/A ^b	N/A ^b	\$423.9	\$271.3	\$626.4
Culture change for the developmentally disabled ^a	N/A ^b	N/A ^b	\$327.0	\$534.0	\$997.5
Employment assistance for the developmentally disabled ^a	N/A ^b	N/A ^b	\$276.2	\$326.7	\$377.1
Service systems for the developmentally disabled ^a	N/A ^b	N/A ^b	\$556.2	\$854.4	\$841.8

^aData represents resources by dollars in thousands expended/allocated to the goals of the Council's Five-Year Plan

^bNew performance metric

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
FEDERAL FUNDS						
Total Personal Services and Fringe Benefits	1,558.6	1,036.4	1,567.5	1,169.4	1,710.5	1,710.5
Total Contractual Services	469.7	233.8	469.7	469.7	469.7	469.7
Total Other Operations and Refunds	195.5	49.8	195.5	195.5	195.5	195.5
Grants						
Awards and Grants to Community Agencies and Other State Agencies	2,500.0	914.0	2,500.0	2,500.0	2,500.0	2,500.0
Total Grants	2,500.0	914.0	2,500.0	2,500.0	2,500.0	2,500.0
TOTAL FEDERAL FUNDS	4,723.8	2,234.0	4,732.7	4,334.6	4,875.7	4,875.7

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Council on Developmental Disabilities Fund	4,723.8	2,234.0	4,732.7	4,334.6	4,875.7	4,875.7
TOTAL ALL FUNDS	4,723.8	2,234.0	4,732.7	4,334.6	4,875.7	4,875.7

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	4,723.8	2,234.0	4,732.7	4,334.6	4,875.7	4,875.7
TOTAL ALL DIVISIONS	4,723.8	2,234.0	4,732.7	4,334.6	4,875.7	4,875.7

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	9.0	9.0	13.0	
TOTAL HEADCOUNT	9.0	9.0	13.0	13.0

Illinois Finance Authority

Christopher B. Meister, Executive Director

Two Prudential Plaza
 180 North Stetson Avenue
 Suite 2555
 Chicago, IL 60601
 312.651.1310
www.il-fa.com

MISSION

The Illinois Finance Authority (IFA) provides access to low-cost capital to public and private institutions that create and retain jobs, foster economic development and improve quality of life for the people of Illinois.

General Budget Summary				
	Actual	Budget		
	FY2013	FY2014	\$ Change	% Change
Revenue				
Interest on Loans	209,752	161,148	(48,604)	-23.17%
Investment Interest and Gain/Loss	40,675	200,000	159,325	391.70%
Administration and Application Fees	3,965,738	3,638,400	(327,338)	-8.25%
Annual Issuance and Loan Fees	362,084	73,545	(288,539)	-79.69%
Other Income	436,460	63,601	(372,859)	-85.43%
Total Revenue	5,014,709	4,136,694	(878,015)	-17.51%
Expenses				
Employee Related Expenses	1,789,531	2,044,511	254,980	14.25%
Professional Services	1,337,637	1,295,000	(42,637)	-3.19%
Occupancy Costs	367,839	392,500	24,661	6.70%
General and Administration	318,402	329,300	10,898	3.42%
Loan Loss Provision/Bad Debt	-	-	-	0.00%
Other Expenses	-	-	-	0.00%
Total Expenses	3,813,409	4,061,311	247,902	6.50%
Net Income (Loss) Before Unrealized Gain/(Loss)	1,201,300	75,383	(1,125,917)	-93.72%
Net Unrealized Gain/(Loss) on Investment	-	-	-	0.00%
Transfers	386,774	-	(386,774)	-100.00%
Net Income/(Loss)	1,588,074	75,383	(1,512,691)	-95.25%

Procurement Policy Board

Aaron Carter, Secretary

222 South College Street

Suite 231

Springfield, IL 62704

217.785.3988

www.ppb.illinois.gov

MISSION

The Procurement Policy Board has the authority and responsibility to review, comment upon and recommend, consistent with the procurement code, rules and practices governing the procurement, management, control and disposal of supplies, services, professional and artistic services, construction and real property and capital improvement leases procured by the state. Specifically, the board has responsibilities to review certain lease renewals and proposed contracts. The board also operates the Procurement Information Clearinghouse which serves as a single source of information for all proposed contracts governed by the procurement code.

ACCOMPLISHMENTS

- **Operated the Procurement Information Clearinghouse.** This includes a repository for procurement actions statewide as well as the communications reporting platform which is a system for entering applicable communication reporting required under the Illinois Procurement Code. Completed review of all procurement contracts under the jurisdiction of the Illinois Procurement Code in fiscal year 2013.
- **Completed policy and administrative rules.** Finalized all procurement contracts under the jurisdiction of the Illinois Procurement Code 6409 in fiscal year 2013. Completed policy and administrative rules review for all matters pertaining to state procurement.
- **Provided training and certification through the National Institute of Governmental Purchasing to State of Illinois procurement professionals.** Coordinated the full prerequisite training and testing opportunities to successfully certify 25 state purchasing officials.
- **Improved the efficiency and stability of state government through the certification of state purchasing officials.** Certification allows state purchasing representatives to be aware of industry best practices as well as nationwide advances in public procurement. This allows Illinois to procure goods and services competitively with other states and municipalities.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	474.7	474.7	474.7	0.0%	5.0	5.0	5.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	474.7	474.7	474.7	0.0%	5.0	5.0	5.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Government Services						
Support Basic Functions of Government						
Procurement Policy	474.7	474.7	474.7	5.0	5.0	5.0

Procurement Policy Board

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Procurement Policy					
Number of policies, pieces of legislation and rules reviewed	105 ^a	100 ^a	120 ^a	120 ^a	125 ^a
Number of state employees receiving National Institute of Governmental Purchasing (NIGP) training annually	N/A	N/A	50 ^b	50	50
Number of state procurements reviewed	7,119	6,630	6,409	6,450	6,600

^aReview of Proposed Legislation making adjustments to the Illinois Procurement Code as well State Procurement Policy proposed by the Chief Procurement Officers and Proposed Administrative Rules necessary for the execution of the Illinois Procurement Code.

^bNew measure in FY13

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Designated Purposes						
Operational Expenses	474.7	464.3	474.7	474.7	474.7	403.5
Total Designated Purposes	474.7	464.3	474.7	474.7	474.7	403.5
TOTAL GENERAL FUNDS	474.7	464.3	474.7	474.7	474.7	403.5

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	474.7	464.3	474.7	474.7	474.7	403.5
TOTAL ALL FUNDS	474.7	464.3	474.7	474.7	474.7	403.5

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	474.7	464.3	474.7	474.7	474.7	403.5
TOTAL ALL DIVISIONS	474.7	464.3	474.7	474.7	474.7	403.5

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	5.0	5.0	5.0	
TOTAL HEADCOUNT	5.0	5.0	5.0	4.0

Illinois Workers' Compensation Commission

Michael P. Latz, Director

100 West Randolph
James R. Thompson Center
Suite 8-200
Chicago, IL 60601
312.814.6611
www.iwcc.il.gov

MISSION

The Illinois Workers' Compensation Commission (IWCC) resolves disputes between employers and employees involving work-related accidents. Parties must first try their case before an arbitrator. They may appeal the arbitrator decision to a panel of three commissioners. The IWCC maintains an Insurance Compliance Unit that ensures employers carry workers' compensation insurance and a Self-Insurance Program that allows employers to insure their own claims at a significant cost savings.

ACCOMPLISHMENTS

- **Protected workers.** Ensured Illinois workers and their families are protected by workers' compensation insurance by collecting fines and penalties from uninsured employers. Increased collected fine revenues from \$999,000 in fiscal year 2012 to \$1,131,000 in fiscal year 2013 to an estimated \$1,200,000 in fiscal year 2014.
- **Implemented major reform.** Since the major reform to the workers' compensations system in 2011, Illinois has seen savings of \$315 million. Advisory rates for employers have dropped by more than 13 percent with an estimated reduction of premium cost to consumers of up to \$110 million as well as a 24 percent decrease in workers' compensation medical prices for office visits.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Other State Funds	26,128.8	26,349.5	27,572.6	4.6%	159.0	180.0	183.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	26,128.8	26,349.5	27,572.6	4.6%	159.0	180.0	183.0

Workers' Compensation Commission

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Human Services						
Meet the Needs of the Most Vulnerable						
Adjudication	24,902.1	24,998.2	25,559.2	151.0	170.5	170.5
Insurance Compliance	1,226.7	1,351.3	2,013.4	8.0	9.5	12.5
Outcome Total	26,128.8	26,349.5	27,572.6	159.0	180.0	183.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Adjudication					
Average number of workers' compensation cases per Arbitrator	N/A ^a	N/A ^a	N/A ^a	3,400	3,380
Average number of workers' compensation cases per Commissioner panel	N/A ^a	N/A ^a	N/A ^a	129	120
Number of workers' compensation cases over the redline for Arbitration (i.e. cases older than approximately 3 years)	N/A ^a	N/A ^a	N/A ^a	21,125	20,000
Number of workers' compensation decisions over 60 days at the Commissioner level	N/A ^a	N/A ^a	N/A ^a	2	0
Number of workers' compensation decisions over 90 days at the Arbitrator level	N/A ^a	N/A ^a	N/A ^a	55	30
Insurance Compliance					
Amount of fine revenue collected (\$ thousands)	\$1,100	\$999	\$1,131	\$1,200	\$2,000
Number of employees protected	697	1,148	1,323	1,587	1,719
Rate Adjustment Fund (Non-Appropriated)					
Number of individuals receiving benefits who are either permanently and totally disabled or the survivors of fatally-injured workers	1,386	1,412	1,358	1,380	1,400
Second Injury Fund (Non-Appropriated)					
Number of individuals receiving benefits who have suffered a second injury resulting in a permanent total disability	85	83	81	78	80
Self-Insurance Fund (Non-Appropriated)					
Number of individuals receiving benefits of private self-insured companies that became insolvent	N/A ^a	N/A ^a	57	51	52

^aNew program-based measure for FY14-15

Workers' Compensation Commission

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	21,714.8	20,281.4	21,873.6	20,379.3	22,680.1	22,680.1
Total Contractual Services	1,943.5	1,669.8	2,068.5	1,850.0	1,960.1	1,960.1
Total Other Operations and Refunds	907.0	687.7	757.0	742.0	754.0	754.0
Designated Purposes						
Accident Reporting	144.3	57.0	199.1	199.1	75.0	75.0
All Costs Associated with Establishment of the Medical Fee Schedule	130.0	26.6	100.0	100.0	90.0	90.0
All Costs Associated with Establishment, Administration and Operations of Insurance Compliance Division of Workers' Compensation Anti-Fraud Program	1,226.7	1,096.9	1,351.3	1,315.3	2,013.4	2,013.4
Information Handbooks	62.5	1.4	0.0	0.0	0.0	0.0
Total Designated Purposes	1,563.5	1,181.9	1,650.4	1,614.4	2,178.4	2,178.4
TOTAL OTHER STATE FUNDS	26,128.8	23,820.7	26,349.5	24,585.7	27,572.6	27,572.6

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Illinois Workers' Compensation Commission Operations Fund	26,128.8	23,820.7	26,349.5	24,585.7	27,572.6	27,572.6
TOTAL ALL FUNDS	26,128.8	23,820.7	26,349.5	24,585.7	27,572.6	27,572.6

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	24,118.8	22,374.7	24,060.9	23,082.3	25,589.4	25,589.4
Electronic Data Processing	2,010.0	1,446.0	2,288.6	1,503.4	1,983.2	1,983.2
TOTAL ALL DIVISIONS	26,128.8	23,820.7	26,349.5	24,585.7	27,572.6	27,572.6

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	153.0	169.5	173.0	
Electronic Data Processing	6.0	10.5	10.0	
TOTAL HEADCOUNT	159.0	180.0	183.0	183.0

Independent Tax Tribunal

James Conway, Chief Administrative Law Judge

160 North LaSalle Street
 Michael A. Bilandic Building
 Room N506
 Chicago, IL 60601
 312.814.4285
www.illinois.gov/taxtribunal

MISSION

The Illinois Independent Tax Tribunal (IITT) fosters the resolution of tax disputes and provides a forum for fair, impartial and prompt hearings when litigation is necessary. The IITT allows taxpayers to protest an adverse Department of Revenue assessment before having to pay taxes, penalties and interest, which removes the potential of financial hardship currently associated with Illinois tax appeals.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	0.0	437.5	803.8	83.7%	0.0	4.0	6.0
Other State Funds	0.0	79.4	79.4	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	0.0	516.9	883.2	70.9%	0.0	4.0	6.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Government Services						
Support Basic Functions of Government						
Administration of Tax Hearings	0.0	516.9	883.2	0.0	4.0	6.0

Illinois Independent Tax Tribunal

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Designated Purposes						
Operational Expenses	0.0	0.0	437.5	437.5	803.8	371.9
Total Designated Purposes	0.0	0.0	437.5	437.5	803.8	371.9
TOTAL GENERAL FUNDS	0.0	0.0	437.5	437.5	803.8	371.9
OTHER STATE FUNDS						
Designated Purposes						
Operational Expenses	0.0	0.0	79.4	0.0	79.4	79.4
Total Designated Purposes	0.0	0.0	79.4	0.0	79.4	79.4
TOTAL OTHER STATE FUNDS	0.0	0.0	79.4	0.0	79.4	79.4

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	0.0	0.0	437.5	437.5	803.8	371.9
Illinois Independent Tax Tribunal Fund	0.0	0.0	79.4	0.0	79.4	79.4
TOTAL ALL FUNDS	0.0	0.0	516.9	437.5	883.2	451.3

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	0.0	0.0	516.9	437.5	883.2	451.3
TOTAL ALL DIVISIONS	0.0	0.0	516.9	437.5	883.2	451.3

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	0.0	4.0	6.0	
TOTAL HEADCOUNT	0.0	4.0	6.0	2.0

Illinois Gaming Board

Mark Ostrowski, Administrator

160 North LaSalle Street
Michael A. Bilandic Building
3rd Floor
Chicago, IL 60601
312.814.4700
www.igb.illinois.gov

MISSION

The mission of the Illinois Gaming Board (IGB) is to administer and regulate riverboat casino gambling and video gaming in Illinois through strict regulatory oversight as mandated by the Riverboat Gambling Act, the Video Gaming Act and all applicable administrative rules.

ACCOMPLISHMENTS

- **Collected revenue from gaming activities in Illinois.** Collected approximately \$558 million in admissions and wagering taxes from the ten operational casinos in Illinois while also collecting over \$77.2 million in Net Terminal Income taxes from licensed terminal operators throughout the state.
- **Distributed funds to local governments.** Distributed over \$95 million to local governments, as part of the revenue sharing component of the Riverboat Gambling Act, and distributed almost \$12 million to local governments as part of the revenue sharing component of the Video Gaming Act.
- **Oversaw the regulation and enforcement of gaming activities in Illinois.** Issued over 3,700 licenses to various categories of video gaming establishments throughout the state. Issued a total of 12 disciplinary complaints against riverboat licensees.
- **Supported education in Illinois.** Transferred over \$344 million in gaming revenues into the Education Assistance Fund.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Other State Funds	168,023.2	175,423.0	170,319.0	-2.9%	156.0	222.0	220.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	168,023.2	175,423.0	170,319.0	-2.9%	156.0	222.0	220.0

Illinois Gaming Board

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Government Services						
Support Basic Functions of Government						
Administer and Regulate Gaming in Illinois	168,023.2	175,423.0	170,319.0	156.0	222.0	220.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Administer and Regulate Gaming in Illinois					
Admissions and wagering tax received (\$ thousands)	\$419,324.4	\$536,479.6	\$557,950.3	\$575,000.0	\$565,000.0
Amount transferred to EAF (\$ thousands)	\$324,150.0	\$340,027.0	\$344,611.0	\$340,000.0	\$385,000.0
Arrests made	796	913	792	800	1,000
Disciplinary complaints assessed	35	36	12	30	50
Distributions to local governments	\$80,986,200	\$106,280,529	\$107,291,081	\$123,000,000	\$150,000,000
Fines, penalties and violations collected	\$453,750.00	\$60,500.00	\$176,323.40	\$200,000.00	\$250,000.00
Incident reports	5,525	5,131	5,310	5,500	6,000
Licensing revenue received (\$ thousands)	\$38,624	\$74,174.8	\$17,397.9	\$12,500.0	\$1,250.0
Video gaming applications received	35	1,559	4,443	2,000	1,000
Video gaming licenses issued	N/A	106	2,992	4,000	1,500
Video gaming terminals in operation	N/A	N/A	N/A	17,500	20,000

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	18,448.4	14,001.9	19,877.0	17,236.8	21,626.0	21,626.0
Total Contractual Services	800.5	401.1	500.0	400.0	500.0	500.0
Total Other Operations and Refunds	940.0	508.6	806.0	628.0	765.5	765.5
Designated Purposes						
Expenses Related to the Illinois State Police	18,961.0	11,997.7	14,875.0	12,427.9	15,102.5	15,102.5
Implementation and Administration of the Video Gaming Act	18,491.8	15,514.3	20,975.0	17,579.1	22,164.0	22,164.0
Shared Services Initiative and Other Operational Expenses	381.5	323.7	390.0	350.0	161.0	161.0
To Chicago State University	0.0	0.0	3,000.0	3,000.0	0.0	0.0
Total Designated Purposes	37,834.3	27,835.7	39,240.0	33,357.0	37,427.5	37,427.5
Grants						
Distribution to Local Government for Admissions and Wagering Tax, Including any Prior Year(s) Costs	110,000.0	103,555.6	115,000.0	105,000.0	110,000.0	110,000.0
Total Grants	110,000.0	103,555.6	115,000.0	105,000.0	110,000.0	110,000.0
TOTAL OTHER STATE FUNDS	168,023.2	146,302.9	175,423.0	156,621.8	170,319.0	170,319.0

Illinois Gaming Board

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
State Gaming Fund	168,023.2	146,302.9	175,423.0	156,621.8	170,319.0	170,319.0
TOTAL ALL FUNDS	168,023.2	146,302.9	175,423.0	156,621.8	170,319.0	170,319.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	167,641.7	145,979.1	175,033.0	156,271.8	170,158.0	170,158.0
Shared Services	381.5	323.7	390.0	350.0	161.0	161.0
TOTAL ALL DIVISIONS	168,023.2	146,302.9	175,423.0	156,621.8	170,319.0	170,319.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	156.0	219.0	219.0	
Shared Services	0.0	3.0	1.0	
TOTAL HEADCOUNT	156.0	222.0	220.0	220.0

Illinois Law Enforcement Training And Standards Board

Kevin T. McClain, Director

4500 South 6th Street Road
Springfield Regional Office Building
Room 173
Springfield, IL 62703-6617
217.782.4540
www.ptb.state.il.us

MISSION

The Illinois Law Enforcement Training and Standards Board (LETSB) establishes, evaluates and improves the selection and training standards for police officers. LETSB also certifies, funds and reimburses in-service training programs, including mandatory death investigation training.

ACCOMPLISHMENTS

- **Launched Death and Homicide Investigation Training program.** Provided mandated basic training to 469 local lead homicide investigators in fiscal year 2013 and expanded the training effort to address the required 32 hours of in-service training every four years for all officers after completion of the mandated training.
- **Increased student training.** The board provided basic law enforcement training to 1,631 students in fiscal year 2013, 1,026 more than in fiscal year 2012. 750 of those officers were from the Chicago Police Department. Each student is trained a minimum of 400 hours. Total training hours increased from 242,000 in fiscal year 2012 to 625,400 in fiscal year 2013.

Illinois Law Enforcement Training And Standards Board

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Other State Funds	16,366.5	17,125.8	14,850.0	-13.3%	15.0	17.0	17.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	16,366.5	17,125.8	14,850.0	-13.3%	15.0	17.0	17.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Public Safety						
Create Safer Communities						
Death Investigation Training	400.0	400.0	450.0	0.0	0.0	0.0
In-Service Training	0.0	5,207.6	4,970.8	0.0	0.0	0.0
Law Enforcement Intern Program	100.0	100.0	100.0	0.0	0.0	0.0
Reimbursement of Training Expenses	15,866.5	11,418.2	9,329.3	15.0	17.0	17.0
Outcome Total	16,366.5	17,125.8	14,850.0	15.0	17.0	17.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Death Investigation Training					
Number of individuals trained	N/A ^a	1,519	469	400	400
In-Service Training					
Mobile Training Unit cost per hour	\$12.83	\$13.85	\$13.90	\$13.93	\$13.96
Number of Mobile Training Unit officers trained	48,925	47,209	44,800	45,000	45,000
Law Enforcement Intern Program					
Number of law enforcement interns	8	13	24	15	15
Reimbursement of Training Expenses					
Percentage of reimbursement rate	50%	50%	50%	50%	50%

^aPublic Act 96-1111 became effective January 1, 2012

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	3,293.0	2,049.2	3,379.6	2,206.4	2,812.3	2,812.3
Total Contractual Services	400.4	400.4	361.5	361.5	361.5	361.5
Total Other Operations and Refunds	173.1	155.1	184.7	184.7	184.7	184.7
Designated Purposes						
Intern Training Act, Including Refunds	100.0	0.0	100.0	100.0	100.0	100.0
Training of Death Investigation Personnel	400.0	400.0	400.0	400.0	450.0	450.0
Total Designated Purposes	500.0	400.0	500.0	500.0	550.0	550.0

Illinois Law Enforcement Training And Standards Board

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Grants						
Grants and Reimbursements to Local Law Enforcement Agencies for Training Expenses	0.0	0.0	10,415.2	10,415.2	9,941.5	9,941.5
Law Enforcement Camera Grant Act	1,000.0	676.4	1,000.0	1,000.0	1,000.0	1,000.0
Training and Training Services	11,000.0	10,834.2	1,284.8	1,284.8	0.0	0.0
Total Grants	12,000.0	11,510.6	12,700.0	12,700.0	10,941.5	10,941.5
TOTAL OTHER STATE FUNDS	16,366.5	14,515.2	17,125.8	15,952.6	14,850.0	14,850.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Law Enforcement Camera Grant Fund	1,000.0	676.4	1,000.0	1,000.0	1,000.0	1,000.0
Police Training Board Services Fund	100.0	0.0	100.0	100.0	100.0	100.0
Death Certificate Surcharge Fund	400.0	400.0	400.0	400.0	450.0	450.0
Traffic and Criminal Conviction Surcharge Fund	14,866.5	13,438.8	15,625.8	14,452.6	13,300.0	13,300.0
TOTAL ALL FUNDS	16,366.5	14,515.2	17,125.8	15,952.6	14,850.0	14,850.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	16,366.5	14,515.2	17,125.8	15,952.6	14,850.0	14,850.0
TOTAL ALL DIVISIONS	16,366.5	14,515.2	17,125.8	15,952.6	14,850.0	14,850.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	15.0	17.0	17.0	
TOTAL HEADCOUNT	15.0	17.0	17.0	17.0

Metropolitan Pier And Exposition Authority

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Other State Funds	173,478.4	162,321.4	180,863.3	11.4%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	173,478.4	162,321.4	180,863.3	11.4%	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Economic Development						
Increase Employment and Attract, Retain and Grow Businesses						
Exposition and Convention Promotion	173,478.4	162,321.4	180,863.3	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
OTHER STATE FUNDS						
Designated Purposes						
Payment for Certified Incentives Paid to Conventions, Meetings and Trade Shows Held at McCormick Place and Navy Pier	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
Total Designated Purposes	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
Grants						
Chicago Convention and Tourism Bureau	9,045.9	8,456.4	8,935.0	8,935.0	8,935.0	8,935.0
Debt Service on the Authority's Dedicated State Tax Revenue Bonds	5,112.9	0.0	0.0	0.0	0.0	0.0
Debt Service on the Authority's McCormick Place Expansion Project Bonds	141,790.6	141,788.0	138,386.4	138,384.8	156,928.3	156,928.3
Nonrecurring Projects	2,529.0	2,529.0	0.0	0.0	0.0	0.0
Total Grants	158,478.4	152,773.4	147,321.4	147,319.8	165,863.3	165,863.3
TOTAL OTHER STATE FUNDS	173,478.4	167,773.4	162,321.4	162,319.8	180,863.3	180,863.3

Metropolitan Pier And Exposition Authority

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
McCormick Place Expansion Project Fund	141,790.6	141,788.0	138,386.4	138,384.8	156,928.3	156,928.3
International Tourism Fund	2,529.0	2,529.0	0.0	0.0	0.0	0.0
Chicago Travel Industry Promotion Fund	9,045.9	8,456.4	8,935.0	8,935.0	8,935.0	8,935.0
Metropolitan Pier and Exposition Authority Incentive Fund	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
Metropolitan Fair and Exposition Authority Improvement Bond Fund	5,112.9	0.0	0.0	0.0	0.0	0.0
TOTAL ALL FUNDS	173,478.4	167,773.4	162,321.4	162,319.8	180,863.3	180,863.3

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	173,478.4	167,773.4	162,321.4	162,319.8	180,863.3	180,863.3
TOTAL ALL DIVISIONS	173,478.4	167,773.4	162,321.4	162,319.8	180,863.3	180,863.3

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested	FY 2015 NOT RECOMMENDED
TOTAL HEADCOUNT (Estimated)	0.0	0.0	0.0	0.0

Prisoner Review Board

Adam Monreal, Chairman

319 East Madison Street
Centrum Building
Suite A
Springfield, IL 62701
217.782.1610
www2.illinois.gov/prb

MISSION

The Prisoner Review Board's (PRB) mission is to protect public safety by ensuring a thorough file review of individuals eligible for parole. The board ensures that individuals address issues of addiction, violence and mental health when it sets the conditions of parole. When appropriate, the board chooses from a menu of appropriate treatment options that can include drug, alcohol, sex offender or anger management counseling, the board further protects the public by ensuring high-risk offenders are placed on electronic monitoring and where appropriate, no contact orders put in place prior to release to protect victims. When parolees fail to complete their conditions of parole, the board can amend the conditions of parole or if necessary remand a parolee to Department of Correction's custody.

ACCOMPLISHMENTS

- **Improved training and risk analysis for board members.** PRB has received training on adolescent behavior and development in an effort to improve release decision making and better assess risk. The board is working with the Department of Corrections to begin training and implementation of a new risk assessment tool and data collection system that will improve decision making by use of a validated tool to increase case management efficiencies.
- **Improved record keeping and case management efficiencies.** PRB has begun a digitalization project to digitalize all the inmate's files. Once completed, an inmate's information will be available at the touch of a button. Programs for drug and alcohol addiction can be matched with the proper parolee. Inappropriate behavior can be tracked in real time in order to determine the appropriate counter measures to apply to the parolee. Access to inmate records will be available in order to prepare the most appropriate plan for release.

Prisoner Review Board

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	1,411.1	1,369.0	1,751.2	27.9%	31.0	33.0	38.0
Other State Funds	200.0	200.0	200.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	1,611.1	1,569.0	1,951.2	24.4%	31.0	33.0	38.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Public Safety						
Create Safer Communities						
Clemency	225.6	219.7	273.2	4.3	4.6	5.3
Juvenile Hearings	96.7	94.1	117.1	1.9	2.0	2.3
Juvenile Revocations	64.4	62.8	78.0	1.2	1.3	1.5
Mandatory Supervised Release	257.8	251.0	312.2	5.0	5.3	6.1
Modifications	193.3	188.3	234.1	3.7	4.0	4.6
Parole and Mandatory Supervised Release (MSR) Revocation Hearings	290.0	282.4	351.2	5.6	5.9	6.8
Parole Hearings (Pre-1978 felonies)	209.4	204.0	253.7	4.0	4.3	4.9
Statutory Sentence Credit Review	112.8	109.8	136.6	2.2	2.3	2.7
Victim Notification	161.1	156.9	195.1	3.1	3.3	3.8
Outcome Total	1,611.1	1,569.0	1,951.2	31.0	33.0	38.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Clemency					
Number of clemency recommendations to the Governor ^a	640	660	809	800	800
Juvenile Hearings					
Number of juvenile board hearings	3,997	4,163	3,456	4,000	3,900
Juvenile Revocations					
Number of juvenile revocations	1,197	1,153	1,051	1,050	1,000
Mandatory Supervised Release					
Number of hearings ^a	22,001	23,009	24,019	24,024	23,200
Modifications					
Number of conditions modified ^a	5,535	5,257	4,230	4,120	6,200
Parole and Mandatory Supervised Release (MSR) Revocation Hearings					
Number of inmates violated ^a	10,406	9,237	8,003	7,666	8,000
Parole Hearings (Pre-1978 felonies)					
Number of parole hearings ^a	107	90	89	62	98
Statutory Sentence Credit Review					
Number of statutory sentence requests reviewed ^a	4,500	4,900	3,860	4,000	4,000
Victim Notification					
Number of victims notified upon release of parolees ^a	477	491	535	536	540

^aNumbers based on calendar year

Prisoner Review Board

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	1,065.5	993.9	1,075.6	1,075.6	1,348.7	865.6
Total Contractual Services	184.5	182.6	142.9	142.9	200.0	128.4
Total Other Operations and Refunds	161.1	157.1	150.5	150.5	202.5	130.0
TOTAL GENERAL FUNDS	1,411.1	1,333.6	1,369.0	1,369.0	1,751.2	1,124.0
OTHER STATE FUNDS						
Designated Purposes						
Vehicle and Equipment Operation and Maintenance	200.0	139.6	200.0	150.0	200.0	200.0
Total Designated Purposes	200.0	139.6	200.0	150.0	200.0	200.0
TOTAL OTHER STATE FUNDS	200.0	139.6	200.0	150.0	200.0	200.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	1,411.1	1,333.6	1,369.0	1,369.0	1,751.2	1,124.0
Prisoner Review Board Vehicle and Equipment Fund	200.0	139.6	200.0	150.0	200.0	200.0
TOTAL ALL FUNDS	1,611.1	1,473.2	1,569.0	1,519.0	1,951.2	1,324.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	1,611.1	1,473.2	1,569.0	1,519.0	1,951.2	1,324.0
TOTAL ALL DIVISIONS	1,611.1	1,473.2	1,569.0	1,519.0	1,951.2	1,324.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	31.0	33.0	38.0	
TOTAL HEADCOUNT	31.0	33.0	38.0	24.0

Illinois Racing Board

Marc Laino, Executive Director

100 West Randolph
James R. Thompson Center
Suite 7-701
Chicago, IL 60601
312.814.2600
www.state.il.us/agency/irb

MISSION

The mission of the Illinois Racing Board (IRB) is to regulate horse racing through enforcement of the Illinois Horse Racing Act of 1975 and its rules and regulations and to ensure the honesty and integrity of Illinois racing and wagering.

ACCOMPLISHMENTS

- **Ensured proper registration for the horse racing community.** IRB security personnel conducted hundreds of checks of thoroughbred personnel in January 2013, looking for those who were not currently licensed. Roughly 10 percent of those checked were found not to have current licenses, all of whom were brought into compliance. IRB also worked with authorities regarding licensees who used fraudulent documents to secure an IRB license. Those found to be in violation were either arrested or excluded from all racing activities.
- **Continued to uphold the integrity of horse racing in Illinois.** For the last four calendar years, the percentage of samples found to be in violation under the comprehensive drug testing program was at 0.3 percent.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Other State Funds	8,579.2	31,566.3	8,196.6	-74.0%	16.5	17.0	17.5
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	8,579.2	31,566.3	8,196.6	-74.0%	16.5	17.0	17.5

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Government Services						
Support Basic Functions of Government						
Regulation of the Horse Racing Industry	8,579.2	31,566.3	8,196.6	16.5	17.0	17.5

Illinois Racing Board

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Regulation of the Horse Racing Industry					
Live race related rulings as a percentage of total steward rulings	33%	33%	34%	33%	33%
Live racing days	505	524	515	512	520
Number of blood and urine samples tested for violations	14,890	15,260	15,118	14,900	15,100
Number of steward rulings issued	522	601	622	600	600
Occupational licenses issued	8,497	8,045	7,321	7,400	7,450
Steward rulings appealed to the board	15	8	14	20	15

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	1,948.6	1,721.3	1,970.9	1,828.9	2,143.2	2,143.2
Total Contractual Services	198.2	170.0	198.2	175.3	185.2	185.2
Total Other Operations and Refunds	194.5	169.9	199.1	186.1	187.3	187.3
Designated Purposes						
Deposit Into Horse Racing Fund	0.0	0.0	135.0	134.9	0.0	0.0
Illinois Racing Board Distributions	0.0	0.0	23,000.0	23,000.0	0.0	0.0
Racing Board Laboratory Program	1,943.5	1,709.9	1,795.5	1,685.1	1,675.0	1,675.0
Racing Board Regulation of Racing Program	3,681.1	3,296.3	3,573.2	3,444.2	3,574.4	3,574.4
Shared Services Initiative and Other Operational Expenses	113.3	88.7	194.4	78.7	47.5	47.5
Total Designated Purposes	5,737.9	5,094.9	28,698.1	28,342.9	5,296.9	5,296.9
Grants						
Distribution to Local Governments for Admissions Tax	500.0	291.7	500.0	320.0	384.0	384.0
Total Grants	500.0	291.7	500.0	320.0	384.0	384.0
TOTAL OTHER STATE FUNDS	8,579.2	7,447.7	31,566.3	30,853.2	8,196.6	8,196.6

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Racing Board Fingerprint License Fund	0.0	0.0	135.0	134.9	0.0	0.0
Horse Racing Equity Fund	0.0	0.0	23,000.0	23,000.0	0.0	0.0
Horse Racing Fund	8,579.2	7,447.7	8,431.3	7,718.3	8,196.6	8,196.6
TOTAL ALL FUNDS	8,579.2	7,447.7	31,566.3	30,853.2	8,196.6	8,196.6

Illinois Racing Board

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	8,465.9	7,359.1	31,371.9	30,774.5	8,149.1	8,149.1
Shared Services	113.3	88.7	194.4	78.7	47.5	47.5
TOTAL ALL DIVISIONS	8,579.2	7,447.7	31,566.3	30,853.2	8,196.6	8,196.6

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	15.5	16.0	17.0	
Shared Services	1.0	1.0	0.5	
TOTAL HEADCOUNT	16.5	17.0	17.5	17.5

Property Tax Appeal Board

Louis G. Apostol, Executive Director

401 South Spring Street
 William G. Stratton Office Building
 Room 402
 Springfield, IL 62706
 217.782.60761
www.ptabil.com

MISSION

It is the mission of the Illinois Property Tax Appeal Board (PTAB) to hear and adjudicate real property assessment disputes filed before it. The board strives to instill public confidence in the integrity and efficiency of the state's property tax appeal process. Members strive to provide an impartial forum, open to the public, for the speedy hearing and resolution of contested appeals based on equity and the weight of the evidence. Board members work hard to establish clear, concise, accurate and timely communications with the public and maintain a workforce that demonstrates the highest standards of integrity, efficiency and performance.

ACCOMPLISHMENTS

- **Enhanced taxpayer access to information.** Implemented an enhanced "Appeal Status Inquiry" program to provide up-to-date information on the status of appeals in progress. The board also submitted rule changes to the Secretary of State Index Department which upon implementation, will allow for automation of the appeal process.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Other State Funds	4,777.5	4,794.5	5,034.2	5.0%	35.0	38.0	41.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	4,777.5	4,794.5	5,034.2	5.0%	35.0	38.0	41.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Government Services						
Support Basic Functions of Government						
Property Valuation/Assessment Equity	4,777.5	4,794.5	5,034.2	35.0	38.0	41.0

Property Tax Appeal Board

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Property Valuation/Assessment Equity					
New parcels added during year	37,969	44,651	34,930	35,846	40,000
Open parcels at beginning of year	55,901	64,911	87,592	99,740	114,664
Parcels closed during year	28,959	21,980	22,772	28,000	28,000
Percentage of closed parcels vs. all parcels	31%	20%	19%	21%	18%
Percentage of closed parcels vs. new parcels	76%	49%	65%	78%	70%

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	4,368.7	3,765.2	4,385.7	4,329.7	4,638.7	4,638.7
Total Contractual Services	75.8	67.4	75.8	75.8	67.9	67.9
Total Other Operations and Refunds	133.0	121.0	133.0	132.8	127.6	127.6
Designated Purposes						
Processing Appeals and Automation of Appeal Process	200.0	153.0	200.0	200.0	200.0	200.0
Total Designated Purposes	200.0	153.0	200.0	200.0	200.0	200.0
TOTAL OTHER STATE FUNDS	4,777.5	4,106.5	4,794.5	4,738.3	5,034.2	5,034.2

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Personal Property Tax Replacement Fund	4,777.5	4,106.5	4,794.5	4,738.3	5,034.2	5,034.2
TOTAL ALL FUNDS	4,777.5	4,106.5	4,794.5	4,738.3	5,034.2	5,034.2

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	4,777.5	4,106.5	4,794.5	4,738.3	5,034.2	5,034.2
TOTAL ALL DIVISIONS	4,777.5	4,106.5	4,794.5	4,738.3	5,034.2	5,034.2

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	35.0	38.0	41.0	
TOTAL HEADCOUNT	35.0	38.0	41.0	41.0

Southwestern Illinois Development Authority

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	2,851.0	2,290.5	2,460.4	7.4%	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	2,851.0	2,290.5	2,460.4	7.4%	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Economic Development						
Increase Employment and Attract, Retain and Grow Businesses						
Regional Bonded Obligations	2,851.0	2,290.5	2,460.4	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Grants						
Replenishment of a Draw on the Debt Service Reserve Fund Backing Bonds Issued on Behalf of Alton Center Business Park	711.7	670.0	652.8	0.0	0.0	0.0
Replenishment of a Draw on the Debt Service Reserve Fund Backing Bonds Issued on Behalf of Children's Center for Behavioral Development and Related Trustee and Legal Expenses	417.5	415.9	234.5	227.3	1,111.6	849.8
Replenishment of a Draw on the Debt Service Reserve Fund Backing Bonds Issued on Behalf of Laclede Steel-Illinois	1,354.7	1,354.5	1,403.2	1,402.6	1,348.8	1,031.1
Replenishment of a Draw on the Debt Service Reserve Fund Backing Bonds Issued on Behalf of Waste Recovery-Illinois and Related Trustee and Legal Expenses	367.1	341.4	0.0	0.0	0.0	0.0
Total Grants	2,851.0	2,781.8	2,290.5	1,629.8	2,460.4	1,880.9
TOTAL GENERAL FUNDS	2,851.0	2,781.8	2,290.5	1,629.8	2,460.4	1,880.9

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	2,851.0	2,781.8	2,290.5	1,629.8	2,460.4	1,880.9
TOTAL ALL FUNDS	2,851.0	2,781.8	2,290.5	1,629.8	2,460.4	1,880.9

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	2,851.0	2,781.8	2,290.5	1,629.8	2,460.4	1,880.9
TOTAL ALL DIVISIONS	2,851.0	2,781.8	2,290.5	1,629.8	2,460.4	1,880.9

Illinois Emergency Management Agency

Jonathon E. Monken, Director

2200 South Dirksen Parkway
Springfield, IL 62703
217.782.2700
www.iema.illinois.gov

MISSION

The mission of the Illinois Emergency Management Agency (IEMA) is to prepare, protect and assist the citizens of the State of Illinois through planning, prevention, training, mitigation, response and recovery to all hazards, natural or man-made. IEMA coordinates the state's disaster response, ensures the state's resilience to disasters through an all hazards approach, leads Illinois' homeland security strategy and administers dozens of programs to protect the state from the potentially harmful effects of ionizing radiation.

ACCOMPLISHMENTS

- **Coordinated relief for two major state and federally declared disasters.** During calendar year 2013, IEMA coordinated the statewide response and recovery of two major state and federally declared disasters. IEMA secured nearly \$200M in federal aid for individuals in 35 counties and local governments in 40 counties after widespread flooding in April 2013. In November 2013, IEMA mobilized following the severe storm system that included two EF4 tornadoes. Federal assistance to date for this disaster has topped more than \$1 million for individuals in 15 counties.
- **Despite diminishing federal grant dollars, IEMA continued to sustain the nation's most robust mutual aid system.** The State of Illinois has the ability to deploy more than 100 local response teams who work with fire service and law enforcement agencies to support local, regional and statewide response and recovery activities. IEMA's mutual aid partners utilized more than \$15 million in Homeland Security Grant Program funds in fiscal year 2013 to provide emergency relief throughout Illinois.
- **Inspected and escorted 100 percent of radioactive material shipments through the state.** During 2013, IEMA staff performed 95 inspections and escorted 81 shipments of radioactive materials or wastes. The agency inspects shipments at their origination in Illinois and escorts the shipments through the state or to their destination within the state, in order to ensure the security of the material as well as the safety of Illinois residents.
- **Developed and implemented a comprehensive statewide natural hazard mitigation plan.** In fiscal year 2013, IEMA in coordination with other state agencies, received Federal Emergency Management Agency (FEMA) approval for the comprehensive statewide Illinois Natural Hazard Mitigation Plan (INHMP). The INHMP addresses the history, relative risk and actions that can be taken to mitigate major natural hazards that can affect Illinois. The INHMP is required in order to receive various federal mitigation grants and to receive funding for permanent repairs under the Federal Public Assistance Disaster Grant Program.
- **Modernized the state's Remote Monitoring System.** During fiscal year 2013, IEMA began the upgrade and replacement of the state's Remote Monitoring System (RMS). This one-of-a-kind, integrated, computer-based system allows IEMA to conduct real-time monitoring of Illinois' nuclear power stations 24 hours per day, 7 days per week. Design documents and software interfaces were developed during 2013 and the first remote sites are expected to be implemented in late spring/early summer of 2014.

Illinois Emergency Management Agency

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	2,436.9	2,520.7	2,626.9	4.2%	17.0	14.0	32.5
Other State Funds	461,252.2	341,474.3	349,022.2	2.2%	197.0	210.5	193.0
Federal Funds	137,041.0	133,153.4	133,598.0	0.3%	6.0	4.0	3.0
Total All Funds	600,730.1	477,148.4	485,247.1	1.7%	220.0	228.5	228.5

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Public Safety						
Create Safer Communities						
Disaster Assistance	79,682.6	79,481.9	79,825.4	9.8	6.4	11.1
Disaster Coordination	22,078.4	14,638.3	16,238.0	28.1	46.4	36.1
Environmental Monitoring	3,182.0	2,688.5	2,729.8	22.2	14.2	16.2
Escort, Incident Response and Preventative Radiological Nuclear Detection	4,211.8	3,199.8	3,154.3	21.5	13.6	14.1
Hazardous Materials	2,204.3	2,321.6	2,551.0	7.8	5.0	13.6
Homeland Security Preparedness	390,224.0	283,033.9	288,352.9	5.8	8.4	11.6
Low Level Radioactive Waste, Decommissioning and Site Cleanup	4,165.4	4,404.3	4,364.9	15.0	13.5	13.7
Mitigation	65,017.7	61,731.6	62,517.7	16.3	25.0	17.3
Nuclear Evaluation, Monitoring and Response	9,701.3	8,945.0	7,956.9	31.7	28.7	31.1
Nuclear Facility Inspection	3,548.6	3,334.8	3,248.2	17.4	15.6	16.8
Radiological Emergency Preparedness	9,405.9	6,948.6	7,903.6	16.5	23.7	18.2
Radon	1,250.0	802.4	600.0	0.0	0.0	0.0
Regulation/Licensing of Radioactive Materials and X-Ray Equipment	6,058.1	5,617.6	5,804.4	28.0	28.0	28.8
Outcome Total	600,730.1	477,148.4	485,247.1	220.0	228.5	228.5

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Disaster Assistance					
Number of residents helped to recover from disasters	34,552	48,064	5,877	39,985	41,500
Disaster Coordination					
Percentage of needs met	N/A	N/A	N/A	100% ^a	100% ^a
Environmental Monitoring					
Percentage of environmental assessment of ionizing radiation	N/A	N/A	N/A	90%	95%
Escort, Incident Response and Preventative Radiological Nuclear Detection					
Percentage of safe transport of spent nuclear fuel, highway route controlled quantities of radioactive material and transuranic waste	N/A	N/A	N/A	100%	100%
Hazardous Materials					
Percentage of counties with chemical emergency plans	N/A	N/A	N/A	99%	100%
Homeland Security Preparedness					
Number of homeland security grant dollars expended (\$ thousands)	\$81,725.5	\$42,211.1	\$117,782.5	\$87,000.0	\$110,000.0
Low Level Radioactive Waste, Decommissioning and Site Cleanup					
Percentage of LLRW generators in compliance	N/A	N/A	N/A	100%	100%

Illinois Emergency Management Agency

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Mitigation					
Percentage of counties with approved mitigation plans	60%	61%	67%	72%	74%
Nuclear Evaluation, Monitoring and Response					
Percentage of individuals completed training on the radiological response team	N/A	N/A	N/A	100% ^b	100% ^b
Nuclear Facility Inspection					
Number of nuclear power plant inspections conducted	342	293	286	286	315
Radiological Emergency Preparedness					
Number of emergency responders prepared to respond to radiological emergency	N/A	N/A	N/A	3,500	3,500
Radon					
Number of radon home mitigations	N/A	N/A	N/A	12,000	12,500
Regulation/Licensing of Radioactive Materials and X-Ray Equipment					
Percentage of safe use of X-ray machines	N/A	N/A	N/A	95% ^c	95%

^aPercentage of needs met (resource requests)

^bFEMA-evaluated objectives met

^cfacilities compliant upon initial inspection

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	1,639.9	1,622.1	2,500.1	2,487.7	2,581.9	2,034.0
Total Contractual Services	797.0	732.1	20.6	20.6	45.0	35.5
TOTAL GENERAL FUNDS	2,436.9	2,354.2	2,520.7	2,508.3	2,626.9	2,069.5
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	23,157.8	21,038.4	20,966.3	20,366.1	21,610.1	21,610.1
Total Contractual Services	3,344.8	2,635.0	4,377.0	4,370.0	4,439.0	4,439.0
Total Other Operations and Refunds	3,223.5	2,149.4	3,250.8	3,209.5	3,094.4	3,094.4
Designated Purposes						
Activities Related to Inspecting and Escorting Shipments of Spent Nuclear Fuel, High-Level Radioactive Waste and Transuranic Waste	97.0	18.9	97.0	97.0	97.0	97.0
Activities Resulting from the Illinois Emergency Planning and Community Right to Know Act	145.5	0.0	145.5	20.0	100.0	100.0
Care, Maintenance, Monitoring, Testing, Remediation and Insurance of the Low-Level Radioactive Waste Disposal Site near Sheffield, Illinois	271.2	174.6	271.2	267.1	271.2	271.2
Chicago Urban Area	282,000.0	123,872.8	205,000.0	66,609.5	230,000.0	230,000.0
Costs Associated with the Shared Services Initiative and Other Operational Expenses	911.0	573.0	311.8	247.3	230.0	230.0
Disaster Response and Recovery	12,000.0	563.2	12,000.0	7,574.0	12,000.0	12,000.0
Emergency Management Preparedness	30,000.0	10,961.6	20,000.0	14,283.9	23,000.0	23,000.0
Environmental Cleanup of the Ottawa Radiation Areas Superfund Project under Cooperative Agreements with the Federal Government	225.0	0.0	50.0	50.0	50.0	50.0
Licensing, Regulating, and Monitoring Facilities where Radioactive Uranium and Thorium Mill Tailings are Generated (Kerr McGee)	1,295.0	1,115.8	1,350.0	1,333.5	1,275.8	1,275.8
Local Responder Training, Demonstrations, Research, Studies and Investigations under Funding Agreements with the Federal Government	757.0	454.8	150.0	150.0	150.0	150.0
Ordinary and Contingent Expenses from the Nuclear Safety Emergency Preparedness Fund	1,625.0	1,425.6	1,000.0	1,000.0	200.0	200.0
Ordinary and Contingent Expenses from the Radiation Protection Fund	250.0	177.8	100.0	90.0	100.0	100.0

Illinois Emergency Management Agency

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Provide Grants to Victims of Terrorism or to Local Governments for Homeland Security Purposes	100.0	80.6	100.0	90.0	100.0	100.0
Recovery and Remediation	120.0	0.0	620.0	620.0	620.0	620.0
Terrorism Preparedness and Training	100,000.0	32,997.5	70,000.0	20,494.6	50,000.0	50,000.0
Total Designated Purposes	429,796.7	172,416.4	311,195.5	112,927.0	318,194.0	318,194.0
Grants						
Develop, License and Acquire Land and Other Costs Related to Establishing a Low-Level Radioactive Waste Disposal Facility	990.0	767.8	990.0	933.8	990.0	990.0
Reimbursement to Government Agencies for Assistance in Radiological Emergencies	89.4	0.0	44.7	44.7	44.7	44.7
Reimbursement to Local Governments to Implement and Maintain Plans and Programs per the Nuclear Safety Preparedness Act	650.0	650.0	650.0	650.0	650.0	650.0
Total Grants	1,729.4	1,417.8	1,684.7	1,628.5	1,684.7	1,684.7
TOTAL OTHER STATE FUNDS	461,252.2	199,657.0	341,474.3	142,501.1	349,022.2	349,022.2
FEDERAL FUNDS						
Designated Purposes						
Federal Projects	500.0	0.0	500.0	0.0	500.0	500.0
Federally Funded State Indoor Radon Abatement Program	1,250.0	399.6	802.4	400.0	600.0	600.0
Hazardous Materials Emergency Planning	0.0	0.0	0.0	0.0	1,896.0	1,896.0
Hazardous Materials Emergency Training	0.0	0.0	0.0	0.0	1,552.0	1,552.0
Mitigation Response and Programs	5,000.0	371.0	2,000.0	1,000.0	2,000.0	2,000.0
State Administration of the Federal Disaster Relief Hazard Mitigation Program	1,000.0	186.8	1,000.0	306.6	1,000.0	1,000.0
State Administration of the Federal Disaster Relief Public Assistance Program	1,000.0	337.8	1,000.0	410.9	1,000.0	1,000.0
Training and Education	3,291.0	697.6	2,851.0	2,148.6	50.0	50.0
Total Designated Purposes	12,041.0	1,992.8	8,153.4	4,266.1	8,598.0	8,598.0
Grants						
Federal Disaster Declarations - Public Assistance - Current and Prior Years' Costs	70,000.0	4,976.0	70,000.0	32,000.0	70,000.0	70,000.0
Federal Disaster Relief Grants - Hazard Mitigation Program - Current and Prior Years' Costs	55,000.0	2,472.6	55,000.0	32,000.0	55,000.0	55,000.0
Total Grants	125,000.0	7,448.6	125,000.0	64,000.0	125,000.0	125,000.0
TOTAL FEDERAL FUNDS	137,041.0	9,441.5	133,153.4	68,266.1	133,598.0	133,598.0

Illinois Emergency Management Agency

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	2,436.9	2,354.2	2,520.7	2,508.3	2,626.9	2,069.5
Radiation Protection Fund	10,898.1	9,002.3	9,285.1	9,047.9	9,446.3	9,446.3
Emergency Planning and Training Fund	145.5	0.0	145.5	20.0	100.0	100.0
Indoor Radon Mitigation Fund	1,250.0	399.6	802.4	400.0	600.0	600.0
Nuclear Civil Protection Planning Fund	5,500.0	371.0	2,500.0	1,000.0	2,500.0	2,500.0
Federal Aid Disaster Fund	127,000.0	7,973.3	127,000.0	64,717.5	127,000.0	127,000.0
Federal Civil Preparedness Administrative Fund	3,291.0	697.6	2,851.0	2,148.6	3,498.0	3,498.0
September 11th Fund	100.0	80.6	100.0	90.0	100.0	100.0
Disaster Response and Recovery Fund	12,000.0	563.2	12,000.0	7,574.0	12,000.0	12,000.0
Homeland Security Emergency Preparedness Fund	412,000.0	167,831.9	295,000.0	101,388.1	303,000.0	303,000.0
Nuclear Safety Emergency Preparedness Fund	24,842.5	21,236.5	23,677.6	23,175.3	23,109.8	23,109.8
Sheffield February 1982 Agreed Order Fund	271.2	174.6	271.2	267.1	271.2	271.2
Low-Level Radioactive Waste Facility Development and Operation Fund	994.9	767.8	994.9	938.7	994.9	994.9
TOTAL ALL FUNDS	600,730.1	211,452.7	477,148.4	213,275.5	485,247.1	484,689.7

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Management and Administrative Support	432,965.9	176,418.8	316,471.2	118,275.6	327,988.1	327,731.3
Operations	3,444.9	2,270.3	3,841.1	3,545.9	3,100.2	2,875.5
Radiation Safety	16,923.7	13,000.0	14,072.3	13,303.9	13,708.8	13,708.8
Nuclear Facility Safety	9,647.5	8,492.1	8,906.1	8,801.8	8,404.3	8,404.3
Disaster Assistance Preparedness	136,837.1	10,698.4	133,545.9	69,101.0	131,815.7	131,739.8
Shared Services	911.0	573.0	311.8	247.3	230.0	230.0
TOTAL ALL DIVISIONS	600,730.1	211,452.7	477,148.4	213,275.5	485,247.1	484,689.7

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Management and Administrative Support	65.5	111.0	81.5	
Operations	15.0	3.0	27.0	
Radiation Safety	80.5	65.5	64.5	
Nuclear Facility Safety	42.0	40.0	39.0	
Disaster Assistance Preparedness	13.0	7.0	14.5	
Shared Services	4.0	2.0	2.0	
TOTAL HEADCOUNT	220.0	228.5	228.5	222.0

State Employees' Retirement System

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	1,048,883.4	1,097,433.9	1,136,565.7	3.6%	1.0	1.0	1.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	1,048,883.4	1,097,433.9	1,136,565.7	3.6%	1.0	1.0	1.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Government Services						
Support Basic Functions of Government						
Pension Contributions	1,048,809.7	1,097,360.2	1,136,479.5	0.0	0.0	0.0
Social Security Division	73.7	73.7	86.2	1.0	1.0	1.0
Outcome Total	1,048,883.4	1,097,433.9	1,136,565.7	1.0	1.0	1.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	1,048,862.6	1,048,802.6	1,097,416.0	1,097,416.0	1,136,547.3	1,136,547.3
Total Contractual Services	19.9	19.9	15.7	15.7	16.5	16.5
Total Other Operations and Refunds	0.9	0.4	2.2	1.9	1.9	1.9
TOTAL GENERAL FUNDS	1,048,883.4	1,048,822.9	1,097,433.9	1,097,433.6	1,136,565.7	1,136,565.7

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	1,048,883.4	1,048,822.9	1,097,433.9	1,097,433.6	1,136,565.7	1,136,565.7
TOTAL ALL FUNDS	1,048,883.4	1,048,822.9	1,097,433.9	1,097,433.6	1,136,565.7	1,136,565.7

State Employees' Retirement System

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Central Office	1,048,809.7	1,048,769.7	1,097,360.2	1,097,360.2	1,136,479.5	1,136,479.5
Social Security Division	73.7	53.2	73.7	73.4	86.2	86.2
TOTAL ALL DIVISIONS	1,048,883.4	1,048,822.9	1,097,433.9	1,097,433.6	1,136,565.7	1,136,565.7

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Social Security Division	1.0	1.0	1.0	
TOTAL HEADCOUNT	1.0	1.0	1.0	1.0

Illinois Labor Relations Board

Melissa Mlynski, Executive Director

One Natural Resources Way
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 217.785.3155
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MISSION

The Illinois Labor Relations Board administers the Illinois Public Labor Relations Act, which guarantees the right of public employees to organize and to bargain collectively with their employers, through the process of certification, investigatory procedures, administrative hearings and dispute resolutions.

ACCOMPLISHMENTS

- **Improved case management.** Reduced carry over cases of unfair labor practice charges and petition management by 26 percent and 34 percent, respectively, over fiscal year 2012. By completing cases in a timely manner, the Illinois Labor Relations Board enables state and local governments to operate efficiently and effectively.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	1,559.4	1,559.4	1,559.4	0.0%	28.0	29.0	29.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	1,559.4	1,559.4	1,559.4	0.0%	28.0	29.0	29.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Government Services						
Support Basic Functions of Government						
Petition Management	779.7	779.7	779.7	14.0	14.5	14.5
Unfair Labor Practice Charges	779.7	779.7	779.7	14.0	14.5	14.5
Outcome Total	1,559.4	1,559.4	1,559.4	28.0	29.0	29.0

Illinois Labor Relations Board

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Petition Management					
Petitions closed within 12 months of filed date	89.3%	90.2%	92.1% ^a	88.0%	88.0%
Petitions closed within 13-24 months of filing date	93.5%	98.4% ^b	93.7% ^b	95.0%	95.0%
Petitions filed	337	185	187	376 ^c	206
Petitions pending start of year	159	133	88	74	68
Total caseload	496	318	275	450 ^c	268
Total petitions closed	363	230	201	350 ^c	206
Unfair Labor Practice Charges					
Charges closed within 12 months of filing date	69.0%	67.3%	68.2% ^a	66.0%	66.0%
Charges closed within 13-24 months of filed date	88.0%	86.5% ^b	90.0% ^b	90.0%	90.0%
Charges filed during year	368	371	332	400	400
Charges pending start of year	588	547	406	315	255
Total caseload	956	918	738	715	655
Total charges closed	409	512	423	460	460

^a12 months have not passed for this to be an actual percentage.

^b24 months have not passed for this to be an actual percentage.

^cOne time increase due to Public Act 97-1172.

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	1,341.7	1,292.5	1,339.3	1,322.1	1,364.4	1,159.8
Total Contractual Services	127.2	92.4	139.5	139.5	127.0	108.0
Total Other Operations and Refunds	90.5	83.1	80.6	80.6	68.0	57.7
TOTAL GENERAL FUNDS	1,559.4	1,468.1	1,559.4	1,542.2	1,559.4	1,325.5

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	1,559.4	1,468.1	1,559.4	1,542.2	1,559.4	1,325.5
TOTAL ALL FUNDS	1,559.4	1,468.1	1,559.4	1,542.2	1,559.4	1,325.5

Illinois Labor Relations Board

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	1,559.4	1,468.1	1,559.4	1,542.2	1,559.4	1,325.5
TOTAL ALL DIVISIONS	1,559.4	1,468.1	1,559.4	1,542.2	1,559.4	1,325.5

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	28.0	29.0	29.0	
TOTAL HEADCOUNT	28.0	29.0	29.0	25.0

Illinois State Police Merit Board

Ronald P. Cooley, Executive Director

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MISSION

The Illinois State Police Merit Board (SPMB) recruits and tests a pool of diverse applicants in order to compile and submit a certified list of the most qualified cadet candidates to the Illinois State Police. The board also administers promotional job knowledge exams and assessment exercises as well as oversees disciplinary hearings for Illinois State Police Officers.

ACCOMPLISHMENTS

- **Increased cadet recruitment and selection for minority groups.** The online application process generated more than 8,000 individuals expressing interest to test to become an Illinois State Police Officer. The racial breakdown was 60 percent Caucasian, 19 percent African American, 18 percent Hispanic, two percent Asian, one percent Other. African American and Hispanic levels are above federal guidelines.
- **Streamlined promotional scoring process.** The board streamlined the promotional scoring process for the higher-ranked Illinois State Police Officers thus reducing the processing time by 30 days.
- **Maintained disciplinary hearings.** The board continued to maintain timely disciplinary hearings.
- **Initiated meetings with Community Colleges to become testing centers.** SPMB has begun conversations to develop statewide applicant testing centers based at community colleges to target a more diverse applicant pool.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	878.6	852.4	906.8	6.4%	9.0	9.0	9.0
Other State Funds	0.0	4,800.0	4,800.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	878.6	5,652.4	5,706.8	1.0%	9.0	9.0	9.0

Illinois State Police Merit Board

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Public Safety						
Create Safer Communities						
Disciplinary Hearings	215.3	208.8	222.2	2.2	2.2	2.2
Promotional Assessments	403.3	391.3	416.2	4.1	4.1	4.1
Recruitment and Selection	260.1	5,052.3	5,068.4	2.7	2.7	2.7
Outcome Total	878.6	5,652.4	5,706.8	9.0	9.0	9.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Disciplinary Hearings					
Disciplinary hearings held	13	13	6	7	10
Promotional Assessments					
Promotional assessments	313	642	270	882	285
Recruitment and Selection					
Applications processed	3,106	1,232	1,499	2,714	2,500
Participants tested	867	635	1,194	984	1,000

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	454.9	384.0	454.9	454.9	504.9	389.6
Total Contractual Services	366.1	297.0	349.1	349.1	353.9	273.1
Total Other Operations and Refunds	57.6	55.7	48.4	43.6	48.0	37.0
TOTAL GENERAL FUNDS	878.6	736.7	852.4	847.6	906.8	699.7
OTHER STATE FUNDS						
Designated Purposes						
Expenses Related to State Police Cadet Classes	0.0	0.0	4,300.0	4,300.0	4,300.0	4,300.0
Operational Expenses of State Police Merit Board	0.0	0.0	500.0	500.0	500.0	500.0
Total Designated Purposes	0.0	0.0	4,800.0	4,800.0	4,800.0	4,800.0
TOTAL OTHER STATE FUNDS	0.0	0.0	4,800.0	4,800.0	4,800.0	4,800.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	878.6	736.7	852.4	847.6	906.8	699.7
State Police Merit Board Public Safety Fund	0.0	0.0	4,800.0	4,800.0	4,800.0	4,800.0
TOTAL ALL FUNDS	878.6	736.7	5,652.4	5,647.6	5,706.8	5,499.7

Illinois State Police Merit Board

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	878.6	736.7	5,652.4	5,647.6	5,706.8	5,499.7
TOTAL ALL DIVISIONS	878.6	736.7	5,652.4	5,647.6	5,706.8	5,499.7

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	9.0	9.0	9.0	
TOTAL HEADCOUNT	9.0	9.0	9.0	7.0

Office Of The State Fire Marshal

Larry Matkaitis, Director

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Springfield, IL 62703-4259
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MISSION

The Office of the Illinois State Fire Marshal (OSFM) improves safety by increasing public awareness about fire hazards, public safety codes and fire prevention while also enhancing firefighting and emergency response capabilities to local communities. OSFM personnel are committed to protecting the citizens of Illinois and property from fire and explosions through inspections, investigations, training, education and providing assistance to local fire departments.

ACCOMPLISHMENTS

- **Assisted in the purchase of life saving small firefighting and ambulance equipment.** The agency provided \$2.0 million in grants to 96 fire departments, fire protection districts and township fire departments across the state.
- **Provided firefighter training to ensure the safety of firefighter and civilian safety in emergency situations.** Grants totaling more than \$3.2 million were provided for the training of firefighters in Illinois. Funds totaling \$950,000 were used to reimburse the training costs of 1,837 firefighters across the state who engaged in nearly 132,000 hours of training. Additionally, the agency provided nearly \$2.3 million for operational costs of the Chicago Fire Department Training Academy, which trains all new firefighter recruits as well as provides ongoing training for the nearly 5,000 firefighters in the City of Chicago.
- **Funded programs to prepare Illinois youth for a possible career in firefighting.** A \$65,000 grant to the Illinois Fire Service Institute funded basic firefighting skills programs for nearly 400 youth aged 15 to 20.
- **Increased arson arrests.** Investigators from the Division of Arson Investigation arrested 50 individuals as a result of investigations of the cause and origin of suspicious fires, an increase of 67 percent over the prior year.
- **Maintained enforcement activities for underground storage tanks in a continued effort to ensure the protection of the environment from hazardous materials releases.** The agency's Division of Petroleum and Chemical Safety resolved nearly 2,600 violations, assessed nearly \$491,000 in fines and penalties for failure to comply with violation notices and collected more than \$64,000 in fines and penalties as a result of legal enforcement activities against non-compliant owners and operators.

Office Of The State Fire Marshal

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Other State Funds	38,201.7	31,671.7	38,673.3	22.1%	130.0	138.5	145.5
Federal Funds	839.7	2,000.0	2,000.0	0.0%	0.0	0.0	0.0
Total All Funds	39,041.4	33,671.7	40,673.3	20.8%	130.0	138.5	145.5

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Public Safety						
Create Safer Communities						
Arson Investigation	4,392.2	4,280.8	4,569.8	23.7	25.4	26.7
Boiler and Pressure Vessel Safety	4,597.6	4,481.1	4,783.4	24.8	26.5	27.9
Elevator Safety	1,798.5	1,752.9	1,871.0	9.7	10.4	10.9
Fire Prevention	5,992.8	5,840.8	6,235.2	32.4	34.6	36.4
Fire Service Education and Grants	16,213.4	10,234.0	15,523.0	12.9	13.8	14.6
Petroleum and Chemical Safety	5,250.3	6,305.9	6,862.2	22.2	23.2	24.2
Technical Services	796.6	776.3	828.7	4.3	4.6	4.9
Outcome Total	39,041.4	33,671.7	40,673.3	130.0	138.5	145.5

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Arson Investigation					
Number of arson arrests	23	30	50	50	50
Boiler and Pressure Vessel Safety					
Percentage of past due boiler inspections	0.23%	0.13%	0.35%	0.40%	0.19%
Elevator Safety					
Number of elevator permit reviews	410	415	437	450	455
Fire Prevention					
Percentage of annual school inspections completed	n/a ^a	51%	33%	41%	51%
Fire Service Education and Grants					
Number of firefighter certifications issued	12,418	13,159	13,448	12,500	12,500
Petroleum and Chemical Safety					
Percentage of UST facilities which are in significant operational compliance with federal release prevention and detection requirements	57%	58%	61%	62%	63%
Technical Services					
Percentage of plan reviews completed within 10 days	n/a ^b	n/a ^b	n/a ^b	50%	95%

^aData not collected prior to FY 2012

^bData not collected prior to FY 2014

Office Of The State Fire Marshal

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	19,823.2	15,929.4	19,211.8	18,814.7	20,950.1	20,950.1
Total Contractual Services	1,583.8	1,523.7	1,599.8	1,599.8	1,599.8	1,599.8
Total Other Operations and Refunds	1,680.5	1,574.2	1,664.5	1,664.5	1,736.5	1,736.5
Designated Purposes						
Fire Explorer and Cadet School	65.0	65.0	65.0	65.0	65.0	65.0
Firefighter Testing and Training Audits	150.0	150.0	150.0	0.0	150.0	150.0
Payment to the Illinois Finance Authority for Loans for Fire Trucks and Ambulances	8,000.0	0.0	0.0	0.0	0.0	0.0
Payment to the Illinois Finance Authority for Loans for Fire Trucks and Ambulances - Reappropriation	0.0	0.0	0.0	0.0	8,000.0	8,000.0
Payment to the Illinois Firefighters' Memorial Foundation and Maintenance of the Illinois Fire Museum	200.0	88.6	200.0	150.0	200.0	200.0
Risk Watch/Remembering When Program	10.0	4.2	10.0	10.0	10.0	10.0
Senior Officer Training	55.0	28.7	55.0	55.0	55.0	55.0
Shared Services Initiative	715.5	715.3	715.5	715.5	775.0	775.0
Training and Professional Development	25.0	23.0	25.0	25.0	25.0	25.0
Total Designated Purposes	9,220.5	1,074.8	1,220.5	1,020.5	9,280.0	9,280.0
Grants						
Chicago Fire Department Training Program	2,267.7	2,267.7	2,349.1	2,349.1	2,480.9	2,480.9
Development of New Fire Districts	1.0	0.0	1.0	0.5	1.0	1.0
Mutual Aid Box Alarm System Administration Costs	125.0	125.0	125.0	125.0	125.0	125.0
Payment to Local Government Agencies that Participate in State Training Programs	950.0	950.0	950.0	950.0	950.0	950.0
Small Equipment Grant	2,000.0	1,997.7	4,000.0	4,000.0	1,000.0	1,000.0
Underground Storage Tank Program in Chicago	550.0	550.0	550.0	550.0	550.0	550.0
Total Grants	5,893.7	5,890.4	7,975.1	7,974.6	5,106.9	5,106.9
TOTAL OTHER STATE FUNDS	38,201.7	25,992.4	31,671.7	31,074.1	38,673.3	38,673.3
FEDERAL FUNDS						
Designated Purposes						
United States Resource Conservation Recovery Act Underground Storage Tank Program	839.7	516.4	2,000.0	630.8	2,000.0	2,000.0
Total Designated Purposes	839.7	516.4	2,000.0	630.8	2,000.0	2,000.0
TOTAL FEDERAL FUNDS	839.7	516.4	2,000.0	630.8	2,000.0	2,000.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Fire Prevention Fund	33,731.8	22,803.3	27,306.5	26,809.0	33,763.1	33,763.1
Underground Storage Tank Fund	4,269.9	3,100.4	4,165.2	4,115.1	4,710.2	4,710.2
Illinois Fire Fighters' Memorial Fund	200.0	88.6	200.0	150.0	200.0	200.0
Fire Prevention Division Fund	839.7	516.4	2,000.0	630.8	2,000.0	2,000.0
TOTAL ALL FUNDS	39,041.4	26,508.8	33,671.7	31,704.9	40,673.3	40,673.3

Office Of The State Fire Marshal

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	38,325.9	25,793.5	32,956.2	30,989.4	39,898.3	39,898.3
Shared Services	715.5	715.3	715.5	715.5	775.0	775.0
TOTAL ALL DIVISIONS	39,041.4	26,508.8	33,671.7	31,704.9	40,673.3	40,673.3

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	129.0	137.5	144.5	
Shared Services	1.0	1.0	1.0	
TOTAL HEADCOUNT	130.0	138.5	145.5	145.5

Upper Illinois River Valley Development Authority

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	288.3	0.0	0.0	0.0%	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	288.3	0.0	0.0	0.0%	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Economic Development						
Increase Employment and Attract, Retain and Grow Businesses						
Regional Bonded Obligations	288.3	0.0	0.0	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Designated Purposes						
Replenishment of Debt Service Reserve Fund Backing Bonds Issued on Behalf of Waste Recovery-Illinois	288.3	288.3	0.0	0.0	0.0	0.0
Total Designated Purposes	288.3	288.3	0.0	0.0	0.0	0.0
TOTAL GENERAL FUNDS	288.3	288.3	0.0	0.0	0.0	0.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	288.3	288.3	0.0	0.0	0.0	0.0
TOTAL ALL FUNDS	288.3	288.3	0.0	0.0	0.0	0.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	288.3	288.3	0.0	0.0	0.0	0.0
TOTAL ALL DIVISIONS	288.3	288.3	0.0	0.0	0.0	0.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested	FY 2015 NOT RECOMMENDED
TOTAL HEADCOUNT (Estimated)	0.0	0.0	0.0	0.0

State Board Of Education

Christopher A. Koch, Ed.D., State Superintendent of Education

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MISSION

The Illinois State Board of Education (ISBE) provides resources to promote quality education and opportunities for growth and learning for all Illinois students. ISBE offers every Illinois student access to a strong education system with comprehensive programs to ensure college and career readiness and prepare students to compete in the global economy. ISBE promotes effective leadership to school districts and educators to ensure a safe and healthy learning environment for all students.

ACCOMPLISHMENTS

- **Record numbers of Illinois graduates have taken AP Exams and scored successfully.** The number of Illinois graduates who have taken AP exams during high school has more than doubled in the last decade. Low-income and minority students have also continued to make record gains toward closing the achievement gap on these rigorous tests. In 2012, more than 26,400 graduates scored a three or higher on an AP exam, with 17.6 percent of these students coming from low-income backgrounds, according to the ninth annual AP Report to the Nation.
- **Illinois' ACT score ranked among the best.** The graduating class of 2013 achieved a composite score of 20.6, which gave Illinois the second highest score among the nine states in the country that test 100 percent of their graduates.
- **New school and district report cards showed student and school growth.** The new report card released in October 2013 showed that even under new, higher performance standards for the state elementary test, student achievement continued to progress year over year. Eleventh-graders also improved scores on the state's high school assessment, which included the ACT college admissions test.
- **Healthy bodies fueled healthy minds.** ISBE announced 132 schools across the state earned U.S. Department of Agriculture's Healthier U.S. School Challenge certification in the past year for voluntarily meeting federal standards related to nutrition and physical activity.
- **Evaluated kindergarten students for school readiness.** ISBE partnered with dozens of local districts across the state in pilot programs that assessed the school readiness of individual kindergarten students and identified gaps in development. The Kindergarten Individual Development Survey (KIDS) pilot project aimed to measure kindergartners' skills and knowledge, to inform educators about the learning and developmental needs of students in preschool through the early primary grades.

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	6,549,799.0	6,686,980.4	6,978,266.1	4.4%	250.8	260.4	260.4
Other State Funds	61,053.9	76,913.9	64,698.9	-15.9%	27.2	59.9	59.9
Federal Funds	2,976,670.2	3,007,410.5	2,974,410.5	-1.1%	170.0	187.7	187.7
Total All Funds	9,587,523.1	9,771,304.8	10,017,375.5	2.5%	448.0	508.0	508.0

State Board Of Education

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Education						
Improve School Readiness and Student Success for All						
At-risk Students	1,016,190.1	1,043,016.7	1,021,377.4	41.4	46.9	46.9
College and Career Readiness	134,812.7	134,348.4	134,853.0	39.4	44.2	44.2
Early Childhood Development	357,964.0	358,126.7	383,112.4	42.7	48.9	48.9
Effective Teachers and Leaders	191,013.5	190,951.2	203,855.8	49.9	65.8	65.8
English Language Learning	118,652.8	119,065.5	130,640.9	38.5	43.5	43.5
General State Aid	4,288,564.0	4,443,967.1	4,602,128.7	21.6	22.3	22.3
Nutrition	755,264.1	755,511.5	755,566.1	65.7	65.4	65.4
School Transformation and Accountability	129,218.4	131,381.1	141,344.2	41.0	48.9	48.9
Special Education	2,257,418.8	2,252,431.5	2,270,203.3	45.5	50.5	50.5
Statewide District Support Services	281,005.6	287,128.2	291,727.8	39.4	46.0	46.0
Student Assessment	57,419.2	55,376.6	82,565.6	23.1	25.7	25.7
Outcome Total	9,587,523.1	9,771,304.8	10,017,375.5	448.0	508.0	508.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
At-risk Students					
Percentage of students graduating within 5 years	N/A ^a	84.0%	87.0%	90.0%	90.0%
Percentage of Title I students proficient in math on ISAT and PSAE	42.4%	45.8%	45.7%	45.0%	45.0%
Percentage of Title I students proficient in reading on ISAT and PSAE	44.2%	44.4%	45.4%	45.0%	45.0%
College and Career Readiness					
Percentage of 21st Century Community Learning Centers (CCLC) students who showed an increase in math and reading grades	34.8%	31.2%	N/A ^b	36.0%	36.0%
Percentage of agricultural teachers involved in developing a plan for customized student instruction	96.0%	96.0%	94.0%	95.0%	96.0%
Percentage of Career and Technical Education (CTE) concentrators who completed secondary education	91.5%	94.0%	95.6%	94.0%	94.5%
Percentage of CCLC students who exhibited an increase in social, emotional skills and positive behavioral changes	59.1%	63.3%	N/A ^b	60.0%	60.0%
Percentage of CTE concentrators who passed the technical skills assessments which are aligned with industry-recognized standards	63.5%	70.9%	75.4%	74.8%	75.0%
Percentage of CTE concentrators who were placed in post-secondary education or training	73.5%	56.9%	65.9%	60.0%	61.0%
Percentage of districts with agriculture programs using the grant to update teaching and technology in the classroom	96.7%	97.4%	96.8%	96.0%	97.0%
Early Childhood Development					
Percentage of EC teachers who received ratings of 4.75 or higher on ECERS-R Interaction (child-interaction rating scale)	N/A ^a	83.8%	87.6%	85.0%	86.0%
Effective Teachers and Leaders					
Number of districts that provide approved induction and mentoring programs for new teachers	N/A ^a	551	551	650	650
Number of districts, ROE's and ISC's that access information webinars regarding resources available to improve induction and mentoring services ^c	N/A ^a	0	0	150	850
Number of new National Board Certified Teachers (NBCT) in Illinois	5,155	5,582	5,842	6,180	6,500
Percentage of candidate applicants who come from targeted schools: Academic Early Warning List (AEWL), Academic Watch List (AWL), or schools with 50% or more students on free or reduced lunch program	92.0%	91.0%	92.0%	93.0%	92.0%

State Board Of Education

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Percentage of Local Education Agencies (LEA) who are compliant in the implementation of the Performance Evaluation Reform Act requirements	N/A ^a	100%	100%	100%	100%
English Language Learning					
Percentage of Education Learners (EL) making at least 0.5 level progress in English Language Learning (ELL)	63.4%	63.7%	66.7%	70.0%	70.0%
Percentage of school districts with transitioned ELLs meeting and exceeding at no more than 5% below non-ELLs in mathematics (closing the achievement gap)	46.0%	53.8%	37.0%	40.0%	40.0%
Percentage of school districts with transitioned ELLs meeting and exceeding at no more than 5% below non-ELLs in reading (closing the achievement gap)	27.6%	30.1%	27.0%	30.0%	30.0%
Percentage of students who attained English Language proficiency	16.0%	19.0%	22.0%	25.0%	25.0%
General State Aid					
Graduation rate for Illinois students	83.8%	82.3%	83.2%	85.0%	90.0%
Percentage of cumulative ISAT scores for both reading and math for all Illinois students	57.8%	59.2%	58.8%	60.0%	60.0%
Percentage of cumulative PSAE scores for both reading and math for all Illinois students	51.2%	51.2%	53.3%	55.0%	55.0%
Percentage of districts in deficit spending	N/A ^a	48.0%	66.7%	N/A ^d	N/A ^d
Nutrition					
Percentage of students eligible for free and reduced meals in the National School Lunch Program (NSLP)	N/A ^a	53.6%	54.2%	54.2%	55.0%
School Transformation and Accountability					
Number of inquiries from local school districts regarding charter schools under their jurisdiction within 2 business days ^e	N/A	N/A	N/A	100%	100%
Number of reorganization feasibility studies that were reviewed and approved (# of studies encompassing/# of districts)	N/A ^a	7/22	6/14	5/12	5/12
Number of teachers who committed serious acts of misconduct that were eliminated from the classroom and field through suspension or revocation of license	18	35	39	45	45
Percentage of investigations on all allegations of educator misconduct in a timely manner	100%	100%	100%	100%	100%
Percentage of investigations on all allegations of educator misconduct in an effective manner	100%	100%	100%	100%	100%
Special Education					
Percentage of students with IEP - five year graduation rate	N/A ^a	72.5%	76.8%	80.0%	80.0%
Percentage of students with IEP - ISAT composite all grades	22.5%	22.6%	21.9%	21.0%	21.0%
Percentage of students with IEP - PSAE composite	13.8%	14.8%	16.0%	17.0%	17.0%
Statewide District Support Services					
Amount of funds approved for the health life safety amendments and ten year surveys (millions)	N/A ^a	\$710.0	\$830.0	\$900.0	\$900.0
Number of students helped by the revolving technology loan for school districts to improve their technology infrastructure	N/A ^a	16,180	6,860	17,500	20,000
Student Assessment					
Percentage of eligible students tested the ISAT in math	99.7%	99.7%	99.8%	99.9%	99.9%
Percentage of eligible students tested the ISAT in reading	99.7%	99.7%	99.8%	99.9%	99.9%
Percentage of eligible students tested the PSAE in math	98.5%	98.8%	99.0%	99.5%	99.5%
Percentage of eligible students tested the PSAE in reading	98.5%	98.8%	99.0%	99.5%	99.5%

^aHistorical data not available

^bTo be determined

^cRegional Offices of Education (ROE) and Intermediate Service Centers (ISC)

^dData projections not available

^eNew program-based measure for FY14-15

State Board Of Education

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	16,745.7	16,674.7	16,272.7	23,180.9	16,745.7	14,527.7
Total Contractual Services	6,000.0	5,648.6	6,000.0	0.0	6,000.0	5,205.3
Total Other Operations and Refunds	908.3	675.4	908.3	0.0	1,042.0	904.2
Designated Purposes						
Community Residential Service Authority	592.3	499.2	592.3	592.3	592.3	513.9
Educator Misconduct Investigations	184.0	81.8	184.0	184.0	184.0	159.7
Financial Oversight/School Management Assistance	0.0	0.0	0.0	0.0	0.0	0.0
Implementation of State Board Strategic Plan	0.0	0.0	0.0	0.0	0.0	0.0
Regional Offices of Education Bus Driver Training	70.0	70.0	0.0	0.0	0.0	0.0
Standards, Materials, Teachers Training	2,000.0	1,999.6	0.0	0.0	0.0	0.0
Student Assessments	27,400.0	27,017.5	27,400.0	27,400.0	54,534.4	47,310.8
Transfer to School District Emergency Financial Assistance Fund	0.0	0.0	1,500.0	1,500.0	0.0	0.0
Total Designated Purposes	30,246.3	29,668.1	29,676.3	29,676.3	55,310.7	47,984.4
Grants						
Advanced Placement	527.0	527.0	500.0	500.0	500.0	433.8
After School Matters	2,500.0	2,500.0	2,000.0	2,000.0	2,000.0	1,735.1
Agricultural Education	1,800.0	1,797.2	1,250.0	1,250.0	1,750.0	1,518.2
Arts and Foreign Language Education	500.0	495.5	0.0	0.0	500.0	433.8
Autism Training and Technical Assistance	100.0	100.0	100.0	100.0	100.0	86.8
Bilingual Education	63,381.2	63,345.7	63,381.2	63,381.2	74,652.0	64,763.6
Blind/Dyslexic Persons Reading Program	816.6	816.6	816.6	816.6	846.6	734.5
Career and Technical Education Programs	38,062.1	38,059.0	38,062.1	38,062.1	38,062.1	33,020.4
Children's Mental Health Partnership	300.0	300.0	300.0	300.0	300.0	260.3
District Consolidation Costs/Supplemental Payments to School Districts 18-8.2, 18-8.3, 18-8.5, 18-8	2,805.0	2,704.7	2,500.0	2,500.0	3,970.0	3,444.2
District Intervention Funding	0.0	0.0	0.0	0.0	13,090.0	11,356.1
Diversified Educator Recruitment	0.0	0.0	0.0	0.0	700.0	607.3
Early Childhood Education	300,192.4	299,970.9	300,192.4	300,192.4	325,123.5	282,057.7
East St. Louis School District 189 for Ordinary and Contingent Expenses	9,000.0	9,000.0	3,000.0	3,000.0	0.0	0.0
Extended Learning Time Grants	0.0	0.0	0.0	0.0	5,000.0	4,337.7
General State Aid	4,286,752.5	4,286,752.5	4,442,198.3	4,442,198.3	4,600,305.2	3,990,956.1
GRF Longitudinal Data System	0.0	0.0	0.0	0.0	2,311.3	2,005.2
Growth Model	0.0	0.0	0.0	0.0	0.0	0.0
Homeless Education	0.0	0.0	0.0	0.0	3,000.0	2,602.6
Illinois Coalition Immigrant and Refugee Rights' Parent Mentoring Program	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	867.6
Low-Income Advanced Placement	0.0	0.0	0.0	0.0	2,000.0	1,735.0
Lowest Performing Schools	1,002.8	1,002.8	1,002.8	1,002.8	5,000.0	4,337.7
National Board Certified Teachers	1,000.0	571.3	1,000.0	1,000.0	1,000.0	867.6
Orphanage Tuition - Regular Education Reimbursement, 18-3	13,000.0	11,610.3	12,000.0	12,000.0	12,000.0	10,410.5
Performance Evaluations	0.0	0.0	0.0	0.0	200.0	173.6
Philip J. Rock Center and School, 14-11.02	3,577.8	3,577.8	3,577.8	3,577.8	3,577.8	3,103.9

State Board Of Education

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Principal Mentoring Program	0.0	0.0	0.0	0.0	1,000.0	867.6
Regional Safe Schools	6,539.3	6,539.3	6,300.0	6,300.0	11,500.0	9,976.8
Regional Superintendent's Services	2,225.1	2,225.1	0.0	0.0	0.0	0.0
Reimbursement for Free Breakfast/Lunch	14,300.0	14,300.0	14,300.0	14,300.0	14,300.0	12,405.9
Special Education - Extraordinary, 14-7.02	314,196.1	314,196.1	303,091.7	303,091.7	302,928.9	262,803.0
Special Education - Orphanage Tuition, 14-7.03	111,000.0	103,623.6	105,000.0	105,000.0	95,000.0	82,416.3
Special Education - Personnel Reimbursement, 14-13.01	440,200.0	440,200.0	440,200.0	440,200.0	442,600.0	383,973.2
Special Education - Private Tuition, 14-7.02	206,843.3	206,843.3	218,947.7	218,947.7	218,947.7	189,945.9
Special Education - Student Transportation Reimbursement, 14-13.01 (b)	440,500.0	440,500.0	440,500.0	440,500.0	462,900.0	401,584.3
Summer School Payments, 18-4.3	10,100.0	10,100.0	10,100.0	10,100.0	13,000.0	11,278.1
Targeted Initiatives	0.0	0.0	350.0	350.0	0.0	0.0
Tax-Equivalent Grants, 18-4.4	222.6	222.6	222.6	222.6	222.6	193.2
Teach for America	1,225.0	1,225.0	1,000.0	1,000.0	1,950.0	1,691.7
Teacher and Administrator Mentoring Program	0.0	0.0	0.0	0.0	5,000.0	4,337.7
Teacher Instructional Support	0.0	0.0	0.0	0.0	5,000.0	4,337.7
Technology for Success (State and District Technology Support)	3,000.0	2,997.4	2,500.0	2,500.0	5,600.0	4,858.3
Transportation-Regular/Vocational Reimbursement, 29-5	205,808.9	205,808.9	205,808.9	205,808.9	205,808.9	178,547.5
Truant Alternative and Optional Education Program	12,000.0	11,964.2	11,500.0	11,500.0	15,000.0	13,013.1
Visually Impaired/Educational Materials Coordinating Unit, 14-11.01	1,421.1	1,421.1	1,421.1	1,421.1	1,421.1	1,232.9
Total Grants	6,495,898.8	6,486,297.8	6,634,123.2	6,634,123.2	6,899,167.7	5,985,312.5
TOTAL GENERAL FUNDS	6,549,799.0	6,538,964.5	6,686,980.4	6,686,980.4	6,978,266.1	6,053,934.1
OTHER STATE FUNDS						
Designated Purposes						
Bus Driver Training - Regional Superintendent Services	0.0	0.0	70.0	70.0	70.0	70.0
Ordinary and Contingent Expenses of the State Board of Education from Indirect Costs Drawn from the Federal Government	7,015.2	2,837.9	7,015.2	7,015.2	7,015.2	7,015.2
Projects Supported by Gifts and Donations	8,484.8	248.7	8,484.8	8,484.8	8,484.8	8,484.8
School Infrastructure	600.0	118.6	600.0	600.0	600.0	600.0
State Charter School Commission	600.0	0.0	600.0	600.0	600.0	600.0
Teacher Certificates - Chicago, 3-12, 2-3.105	2,208.9	0.0	2,208.9	2,208.9	2,208.9	2,208.9
Teacher Certificates Processing	5,000.0	1,396.7	5,000.0	5,000.0	5,000.0	5,000.0
Total Designated Purposes	23,908.9	4,601.8	23,978.9	23,978.9	23,978.9	23,978.9
Grants						
Charter Schools Loans	20.0	0.0	20.0	20.0	20.0	20.0
Drivers Education	17,500.0	17,500.0	15,000.0	15,000.0	15,000.0	15,000.0
Grants to At-Risk Schools for the Promotion of Extracurricular and After-School Programs	200.0	0.0	200.0	200.0	200.0	200.0
Local Education Agencies to Conduct Agriculture Education Programs	0.0	0.0	550.0	550.0	0.0	0.0
Regional Superintendents' and Assistants' Compensation	12,025.0	11,037.3	12,400.0	12,400.0	12,650.0	12,650.0
Regional Superintendents' Services	0.0	0.0	2,225.0	2,225.0	4,950.0	4,950.0
School District Emergency Financial Assistance	1,000.0	67.1	16,140.0	16,140.0	1,500.0	1,500.0
School Technology Revolving Loans Pursuant to 2-3.117a	5,000.0	1,181.6	5,000.0	5,000.0	5,000.0	5,000.0
Temporary Relocation Expenses, 2-3.77	1,400.0	0.0	1,400.0	1,400.0	1,400.0	1,400.0
Total Grants	37,145.0	29,785.9	52,935.0	52,935.0	40,720.0	40,720.0

State Board Of Education

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
TOTAL OTHER STATE FUNDS	61,053.9	34,387.8	76,913.9	76,913.9	64,698.9	64,698.9
FEDERAL FUNDS						
Total Personal Services and Fringe Benefits	31,267.4	18,347.2	32,207.7	32,207.7	32,207.7	32,207.7
Total Contractual Services	25,525.5	9,194.3	26,525.5	26,525.5	26,525.5	26,525.5
Total Other Operations and Refunds	4,397.0	1,126.5	4,397.0	4,397.0	4,397.0	4,397.0
Designated Purposes						
Early Learning Challenge	35,000.0	364.3	35,000.0	35,000.0	35,000.0	35,000.0
Student Assessments	23,780.3	13,351.2	23,780.3	23,780.3	23,780.3	23,780.3
Total Designated Purposes	58,780.3	13,715.4	58,780.3	58,780.3	58,780.3	58,780.3
Grants						
Advanced Placement Fee	3,000.0	1,731.7	3,000.0	3,000.0	3,000.0	3,000.0
Career and Technical Education - Basic	55,000.0	23,530.3	55,000.0	55,000.0	55,000.0	55,000.0
Career and Technical Education - Technical Preparation	100.0	0.0	0.0	0.0	0.0	0.0
Charter Schools	9,000.0	0.0	9,000.0	9,000.0	9,000.0	9,000.0
Child Nutrition	725,000.0	688,200.7	725,000.0	725,000.0	725,000.0	725,000.0
Enhancing Education through Technology	5,000.0	1,313.6	0.0	0.0	0.0	0.0
IDEA Bellefaire JCB	500.0	452.7	0.0	0.0	0.0	0.0
Individuals with Disabilities Act - Deaf/Blind	500.0	353.9	500.0	500.0	500.0	500.0
Individuals with Disabilities Act - IDEA	700,000.0	495,752.1	700,000.0	700,000.0	700,000.0	700,000.0
Individuals with Disabilities Act - Improvement Program	4,000.0	1,540.9	4,350.0	4,350.0	4,500.0	4,500.0
Individuals with Disabilities Act - Pre-School	25,000.0	16,051.3	25,000.0	25,000.0	25,000.0	25,000.0
Learn and Serve America	500.0	175.2	0.0	0.0	0.0	0.0
Longitudinal Data System	5,200.0	1,549.7	5,200.0	5,200.0	5,200.0	5,200.0
Longitudinal Data System - American Recovery and Reinvestment Act (ARRA)	10,000.0	3,397.4	10,000.0	10,000.0	10,000.0	10,000.0
Math/Science Partnerships	14,000.0	4,527.0	14,000.0	14,000.0	14,000.0	14,000.0
NCLB - No Child Left Behind- Title I	825,000.0	621,736.2	930,000.0	930,000.0	940,000.0	940,000.0
NCLB - Title II, Teacher/Principal Training (Eisenhower Professional Development)	157,000.0	86,362.4	157,000.0	157,000.0	157,000.0	157,000.0
NCLB - Title III, English Language Acquisition	45,000.0	29,097.0	45,250.0	45,250.0	45,500.0	45,500.0
NCLB - Title IV, 21st Century/Community Service Programs	65,000.0	46,632.0	74,000.0	74,000.0	74,000.0	74,000.0
NCLB - Title IV, Safe and Drug Free Schools	500.0	18.7	0.0	0.0	0.0	0.0
NCLB - Title VI, Rural and Low Income School Programs	2,000.0	1,125.3	2,000.0	2,000.0	2,000.0	2,000.0
NCLB - Title X, McKinney Homeless Assistance	5,000.0	2,649.0	5,000.0	5,000.0	5,000.0	5,000.0
ONPAR	2,000.0	0.0	0.0	0.0	0.0	0.0
Race to the Top	42,800.0	11,447.0	42,800.0	42,800.0	42,800.0	42,800.0
Special Federal Congressional Projects	5,000.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
Striving Readers	500.0	0.9	0.0	0.0	0.0	0.0
Title I - ARRA	150,000.0	48,032.2	73,400.0	73,400.0	30,000.0	30,000.0
Title II Technology - ARRA	100.0	0.0	0.0	0.0	0.0	0.0
Total Grants	2,856,700.0	2,085,677.4	2,885,500.0	2,885,500.0	2,852,500.0	2,852,500.0
TOTAL FEDERAL FUNDS	2,976,670.2	2,128,060.8	3,007,410.5	3,007,410.5	2,974,410.5	2,974,410.5

State Board Of Education

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	2,263,046.5	2,252,212.0	2,244,782.1	2,244,782.1	2,377,960.9	2,062,978.0
Education Assistance Fund	390,661.7	390,661.7	404,000.0	404,000.0	277,858.4	241,053.3
Common School Fund	3,896,090.8	3,896,090.8	4,038,198.3	4,038,198.3	4,322,446.8	3,749,902.8
Teacher Certificate Fee Revolving Fund	5,000.0	1,396.7	5,000.0	5,000.0	5,000.0	5,000.0
Drivers Education Fund	17,500.0	17,500.0	15,000.0	15,000.0	15,000.0	15,000.0
School District Emergency Financial Assistance Fund	1,000.0	67.1	16,140.0	16,140.0	1,500.0	1,500.0
State Board of Education Special Purpose Trust Fund	15,500.0	3,086.5	15,500.0	15,500.0	15,500.0	15,500.0
ISBE Teacher Certificate Institute Fund	2,208.9	0.0	2,208.9	2,208.9	2,208.9	2,208.9
SBE Federal Department of Agriculture Fund	736,725.2	694,903.2	737,015.2	737,015.2	737,015.2	737,015.2
After-School Rescue Fund	200.0	0.0	200.0	200.0	200.0	200.0
Downstate Transit Improvement Fund	0.0	0.0	550.0	550.0	0.0	0.0
SBE Federal Agency Services Fund	1,702.6	348.2	1,210.6	1,210.6	1,210.6	1,210.6
SBE Federal Department of Education Fund	2,238,242.4	1,432,809.5	2,269,184.7	2,269,184.7	2,236,184.7	2,236,184.7
Charter Schools Revolving Loan Fund	20.0	0.0	20.0	20.0	20.0	20.0
School Infrastructure Fund	600.0	118.6	600.0	600.0	600.0	600.0
School Technology Revolving Loan Fund	5,000.0	1,181.6	5,000.0	5,000.0	5,000.0	5,000.0
Temporary Relocation Expenses Revolving Grant Fund	1,400.0	0.0	1,400.0	1,400.0	1,400.0	1,400.0
State Charter School Commission Fund	600.0	0.0	600.0	600.0	600.0	600.0
Personal Property Tax Replacement Fund	12,025.0	11,037.3	14,695.0	14,695.0	17,670.0	17,670.0
TOTAL ALL FUNDS	9,587,523.1	8,701,413.1	9,771,304.8	9,771,304.8	10,017,375.5	9,093,043.5

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	11,704.0	2,256.7	9,554.0	9,554.0	9,204.0	9,179.7
Fiscal Support Services	38,129.3	29,065.1	37,878.0	37,878.0	38,484.8	35,334.3
Human Resources	17,500.0	17,500.0	15,550.0	15,550.0	15,000.0	15,000.0
School Support Services for All Schools	20,755.3	6,916.0	20,960.5	20,960.5	20,960.5	20,960.5
Internal Audit	210.0	0.0	210.0	210.0	210.0	210.0
Special Education Services	14,900.4	9,296.0	15,134.7	15,134.7	15,134.7	15,056.3
Teaching and Learning Services for All Children	1,599,421.5	1,166,867.5	1,704,700.5	1,704,700.5	1,741,834.9	1,734,611.3
Grants	7,724,202.7	7,418,082.3	7,883,317.1	7,883,317.1	8,135,946.6	7,222,091.4
State Charter School Commission	600.0	0.0	600.0	600.0	600.0	600.0
Federal Stimulus	160,100.0	51,429.6	83,400.0	83,400.0	40,000.0	40,000.0
TOTAL ALL DIVISIONS	9,587,523.1	8,701,413.1	9,771,304.8	9,771,304.8	10,017,375.5	9,093,043.5

State Board Of Education

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Fiscal Support Services	262.4	278.5	278.5	
School Support Services for All Schools	42.8	38.3	38.3	
Special Education Services	66.4	65.8	65.8	
Teaching and Learning Services for All Children	43.1	60.5	60.5	
Grants	33.3	62.9	62.9	
State Charter School Commission	0.0	2.0	2.0	
TOTAL HEADCOUNT	448.0	508.0	508.0	473.0

Teachers' Retirement System

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	2,801,212.0	3,541,031.0	3,525,884.0	-0.4%	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	2,801,212.0	3,541,031.0	3,525,884.0	-0.4%	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Education						
Improve School Readiness and Student Success for All						
Pension Contributions	2,714,529.0	3,450,601.0	3,424,901.0	0.0	0.0	0.0
Retiree Healthcare Contributions	86,683.0	90,430.0	100,983.0	0.0	0.0	0.0
Outcome Total	2,801,212.0	3,541,031.0	3,525,884.0	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Designated Purposes						
Teachers' Retirement Insurance Program	86,683.0	86,683.0	90,430.0	90,430.0	100,983.0	100,983.0
Total Designated Purposes	86,683.0	86,683.0	90,430.0	90,430.0	100,983.0	100,983.0
Grants						
State Contribution to the Public School Teachers' Pension and Retirement Fund of Chicago, per Section 17-127 of the Illinois Pension Code	10,931.0	10,931.0	11,903.0	11,903.0	11,903.0	11,903.0
State Contribution to the Teachers' Retirement System of Illinois as an Employer of Teachers, per Subsection (e) of Section 16-158 of the Illinois Pension Code	120.0	120.0	120.0	120.0	120.0	120.0
Teachers' Retirement System of Illinois	2,702,278.0	2,702,278.0	3,437,478.0	3,437,478.0	3,411,878.0	3,411,878.0
Teachers' Retirement System of Illinois - Guaranteed Minimum Annuity	1,200.0	1,034.2	1,100.0	1,100.0	1,000.0	1,000.0
Total Grants	2,714,529.0	2,714,363.2	3,450,601.0	3,450,601.0	3,424,901.0	3,424,901.0
TOTAL GENERAL FUNDS	2,801,212.0	2,801,046.2	3,541,031.0	3,541,031.0	3,525,884.0	3,525,884.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	34,992.0	34,992.0	39,711.0	39,711.0	11,903.0	11,903.0
Education Assistance Fund	63,822.0	63,656.2	63,722.0	63,722.0	101,983.0	101,983.0
Common School Fund	2,702,398.0	2,702,398.0	3,437,598.0	3,437,598.0	3,411,998.0	3,411,998.0
TOTAL ALL FUNDS	2,801,212.0	2,801,046.2	3,541,031.0	3,541,031.0	3,525,884.0	3,525,884.0

Teachers' Retirement System

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Retirement	2,801,212.0	2,801,046.2	3,541,031.0	3,541,031.0	3,525,884.0	3,525,884.0
TOTAL ALL DIVISIONS	2,801,212.0	2,801,046.2	3,541,031.0	3,541,031.0	3,525,884.0	3,525,884.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested	FY 2015 NOT RECOMMENDED
TOTAL HEADCOUNT (Estimated)	0.0	0.0	0.0	0.0

Board Of Higher Education

Dr. James Applegate, Executive Director

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Springfield, IL 62701-1404
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MISSION

The Illinois Board of Higher Education (IBHE) coordinates the state's comprehensive higher education system. The IBHE's statutory responsibilities include planning and policy development, budget development and performance funding, approving new academic programs and granting institutional operating authority, maintaining a higher education information system and administering state and federal grant programs. These programs advance the Illinois Public Agenda for College and Career Success with the goal that 60 percent of Illinoisans have post-secondary credentials by 2025.

ACCOMPLISHMENTS

- **Approved 20 applications for new units of instruction, research, and public services, as well as new academic administrative units at public institutions in fiscal year 2013.** Approved 117 applications for new certificate and degree programs at private colleges and universities.
- **Advanced implementation of the P-20 Longitudinal Data System Act.** Partnered with the Illinois State Board of Education, Illinois Community College Board and institutions of higher education to establish a database warehouse of student data from institutions of higher education. Created a Governing Board to oversee the development, management, access, and use of longitudinal data.
- **Continued implementation of Performance Based Funding for Illinois colleges and universities.** Measures evaluated by IBHE rewarded the performance of institutions advancing the success of students who are academically or financially at-risk, first generation, low-income, or traditionally underrepresented in higher education.
- **Administered over \$8.3 million in state and federal higher education grant programs that provide financial assistance to public and non-public higher education institutions.** Served nearly 10,000 students through grant funded internships, fellowships and programs.

Board Of Higher Education

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	9,475.9	11,056.7	11,079.5	0.2%	30.0	32.0	33.5
Other State Funds	930.0	1,030.0	1,030.0	0.0%	6.0	5.5	8.5
Federal Funds	5,500.0	5,500.0	5,500.0	0.0%	0.0	0.0	0.0
Total All Funds	15,905.9	17,586.7	17,609.5	0.1%	36.0	37.5	42.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Education						
Improve School Readiness and Student Success for All						
Agency Operations	4,533.5	5,188.7	5,211.5	31.5	32.3	34.2
Diversifying Faculty in Higher Education (DFI)	1,347.0	1,372.0	1,372.0	1.5	1.4	2.1
Nursing Grants	2,877.4	2,702.4	2,702.4	1.5	1.4	2.1
Science, Technology, Engineering and Mathematics (STEM) Diversity Grants	7,106.1	8,108.1	8,108.1	1.5	1.8	2.7
Workforce Development Grants	42.0	215.6	215.6	0.0	0.6	0.8
Outcome Total	15,905.9	17,586.7	17,609.5	36.0	37.5	42.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Agency Operations					
Number of applications approved for private business and vocational school programs	N/A	N/A	223	138	138
Diversifying Faculty in Higher Education (DFI)					
Number of fellows hired to full-time employment following graduation	24	36	41	32	35
Nursing Grants					
Number of additional students enrolled in nursing program through expansion grant award	148	159	35	60	60
Number of nursing fellows employed by nominating institution	12	10	13	19	19
Science, Technology, Engineering and Mathematics (STEM) Diversity Grants					
Number of students graduating with doctoral degree in medicine, osteopathy, dentistry, veterinary science, optometry, pharmacy, podiatry or public health	30	22	20	18	12
Number of students served through Illinois Math and Science Academy (IMSA) Fusion program	1,710	1,935	2,322	2,650	2,950
u.Select System					
Number of unique website hits	93,171	114,220	134,599	145,000	165,000
Workforce Development Grants					
Number of graduates from Grow Your Own Teachers program teaching in a high-need school	19	17	16	28	38
Number of graduates from Grow Your Own Teachers program	25	23	21	38	51
Number of work study internships that led to full-time employment	1,019	1,024	1,004	1,008	1,011

Board Of Higher Education

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	2,156.8	2,154.1	2,156.8	2,156.8	2,159.6	1,886.9
Total Contractual Services	440.0	388.8	425.0	425.0	445.0	388.8
Total Other Operations and Refunds	104.2	84.9	119.2	119.2	119.2	104.2
Designated Purposes						
Administration and Enforcement of the P-20 Longitudinal Education Data System Act	0.0	0.0	434.0	434.0	434.0	379.2
Washington Center Intern Program	0.0	0.0	100.0	100.0	100.0	87.4
Total Designated Purposes	0.0	0.0	534.0	534.0	534.0	466.6
Grants						
Chicago Area Health and Medical Careers Program (CAHMCP)	731.0	731.0	1,466.6	1,466.6	1,466.6	1,281.4
Competitive Grants for Nursing Schools to Increase the Number of Graduating Nurses	425.0	425.0	425.0	425.0	425.0	371.3
Cooperative Work Study Programs	1,114.5	1,114.5	1,114.5	1,114.5	1,114.5	973.7
Diversifying Higher Education Faculty in Illinois Program	1,740.0	1,621.9	1,490.0	1,490.0	1,490.0	1,301.8
Grow Your Own Teachers Program	1,000.0	497.6	1,500.0	1,500.0	1,500.0	1,310.6
Illinois Math and Science Academy (IMSA) Fusion Program	109.0	109.0	109.0	109.0	109.0	95.2
Nurse Educator Fellowships to Supplement Nurse Faculty Salaries	163.1	163.1	224.3	224.3	224.3	196.0
Quad Cities Graduate Study Center	83.9	83.9	83.9	83.9	83.9	73.3
u.Select System	208.4	208.4	208.4	208.4	208.4	182.0
University Center of Lake County	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,048.4
Total Grants	6,774.9	6,154.4	7,821.7	7,821.7	7,821.7	6,833.7
TOTAL GENERAL FUNDS	9,475.9	8,782.3	11,056.7	11,056.7	11,079.5	9,680.2
OTHER STATE FUNDS						
Designated Purposes						
Administration and Enforcement of 110 ILCS 1005	80.0	31.4	80.0	80.0	80.0	80.0
Administration and Enforcement of 110 ILCS 1010	300.0	277.7	400.0	400.0	400.0	400.0
Administration of the Private Business and Vocational Schools Act of 2012	550.0	114.8	550.0	550.0	550.0	550.0
Total Designated Purposes	930.0	423.9	1,030.0	1,030.0	1,030.0	1,030.0
TOTAL OTHER STATE FUNDS	930.0	423.9	1,030.0	1,030.0	1,030.0	1,030.0
FEDERAL FUNDS						
Grants						
Federal Contracts	5,500.0	2,936.5	5,500.0	5,500.0	5,500.0	5,500.0
Total Grants	5,500.0	2,936.5	5,500.0	5,500.0	5,500.0	5,500.0
TOTAL FEDERAL FUNDS	5,500.0	2,936.5	5,500.0	5,500.0	5,500.0	5,500.0

Board Of Higher Education

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	9,475.9	8,782.3	11,056.7	11,056.7	11,079.5	9,680.2
Academic Quality Assurance Fund	300.0	277.7	400.0	400.0	400.0	400.0
Private College Academic Quality Assurance Fund	80.0	31.4	80.0	80.0	80.0	80.0
Private Business and Vocational Schools Quality Assurance Fund	550.0	114.8	550.0	550.0	550.0	550.0
BHE Federal Grants Fund	5,500.0	2,936.5	5,500.0	5,500.0	5,500.0	5,500.0
TOTAL ALL FUNDS	15,905.9	12,142.7	17,586.7	17,586.7	17,609.5	16,210.2

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	15,905.9	12,142.7	17,586.7	17,586.7	17,609.5	16,210.2
TOTAL ALL DIVISIONS	15,905.9	12,142.7	17,586.7	17,586.7	17,609.5	16,210.2

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	36.0	37.5	42.0	
TOTAL HEADCOUNT	36.0	37.5	42.0	37.5

Chicago State University

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	36,805.6	37,262.8	37,223.4	-0.1%	509.0	643.0	642.0
Other State Funds	307.0	1,907.0	1,600.0	-16.1%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	37,112.6	39,169.8	38,823.4	-0.9%	509.0	643.0	642.0

All Funds total does not reflect headcount associated with University Income or Held Funds.

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	37,112.6	39,169.8	38,823.4	509.0	643.0	642.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Educational Attainment					
Graduation rate ^a	21%	21%	21%	21%	21%
Retention rate ^b	58%	53%	48%	48%	48%

^aSix-year graduation rate for first-time, full-time freshmen

^bTwo-year retention rate for first-time, full-time freshmen

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	36,201.2	36,201.2	36,658.4	36,658.4	37,119.0	32,532.1
Grants						
Awards and Grants	604.4	511.6	604.4	604.4	104.4	91.5
Total Grants	604.4	511.6	604.4	604.4	104.4	91.5
TOTAL GENERAL FUNDS	36,805.6	36,712.8	37,262.8	37,262.8	37,223.4	32,623.6
OTHER STATE FUNDS						
Designated Purposes						
Education Improvement Fund	0.0	0.0	1,600.0	1,600.0	1,600.0	1,600.0
Pharmacy Practice Education and Training Programs	307.0	307.0	307.0	307.0	0.0	0.0
Total Designated Purposes	307.0	307.0	1,907.0	1,907.0	1,600.0	1,600.0
TOTAL OTHER STATE FUNDS	307.0	307.0	1,907.0	1,907.0	1,600.0	1,600.0
UNIVERSITY INCOME FUNDS						
Total Personal Services and Fringe Benefits	24,574.6	24,574.6	30,563.7	30,563.7	28,173.5	28,173.5
Total Contractual Services	10,746.9	10,746.9	9,525.8	9,525.8	8,749.9	8,749.9
Total Other Operations and Refunds	7,560.3	7,560.3	4,328.4	4,328.4	4,162.7	4,162.7
Grants						
Awards and Grants	616.4	616.4	154.8	154.8	1,180.5	1,180.5

Chicago State University

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Total Grants	616.4	616.4	154.8	154.8	1,180.5	1,180.5
Capital Improvements						
Permanent Improvements	2,091.1	2,091.1	1,034.6	1,034.6	134.6	134.6
Total Capital Improvements	2,091.1	2,091.1	1,034.6	1,034.6	134.6	134.6
Debt Service						
Debt Service	0.2	0.2	0.0	0.0	0.0	0.0
Total Debt Service	0.2	0.2	0.0	0.0	0.0	0.0
TOTAL UNIVERSITY INCOME FUNDS	45,589.5	45,589.5	45,607.3	45,607.3	42,401.2	42,401.2
UNIVERSITY HELD FUNDS						
Total Personal Services and Fringe Benefits	5,573.1	5,573.1	7,200.8	7,200.8	7,406.0	7,406.0
Total Contractual Services	3,592.0	3,592.0	2,590.2	2,590.2	2,674.8	2,674.8
Total Other Operations and Refunds	2,162.1	2,162.1	1,498.1	1,498.1	1,543.0	1,543.0
Grants						
Awards and Grants	133.0	133.0	1,058.8	1,058.8	1,090.6	1,090.6
Awards and Grants - Mandated	23,707.4	23,707.4	33,272.4	33,272.4	33,272.4	33,272.4
Total Grants	23,840.4	23,840.4	34,331.2	34,331.2	34,363.0	34,363.0
Capital Improvements						
Permanent Improvements	512.6	512.6	87.8	87.8	90.4	90.4
Total Capital Improvements	512.6	512.6	87.8	87.8	90.4	90.4
Debt Service						
Debt Service and Mandatory Transfers	4,282.9	4,282.9	1,828.1	1,828.1	1,828.1	1,828.1
Total Debt Service	4,282.9	4,282.9	1,828.1	1,828.1	1,828.1	1,828.1
TOTAL UNIVERSITY HELD FUNDS	39,963.1	39,963.1	47,536.2	47,536.2	47,905.3	47,905.3

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Education Assistance Fund	36,805.6	36,712.8	37,262.8	37,262.8	37,223.4	32,623.6
General Professions Dedicated Fund	307.0	307.0	307.0	307.0	0.0	0.0
Chicago State University Education Improvement Fund	0.0	0.0	1,600.0	1,600.0	1,600.0	1,600.0
University Held Funds	39,963.1	39,963.1	47,536.2	47,536.2	47,905.3	47,905.3
Chicago State University Income Fund	45,589.5	45,589.5	45,607.3	45,607.3	42,401.2	42,401.2
TOTAL ALL FUNDS	122,665.2	122,572.4	132,313.3	132,313.3	129,129.9	124,530.1

Chicago State University

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Operations	122,665.2	122,572.4	132,313.3	132,313.3	129,129.9	124,530.1
TOTAL ALL DIVISIONS	122,665.2	122,572.4	132,313.3	132,313.3	129,129.9	124,530.1

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Operations	1,201.0	1,114.0	1,070.0	
TOTAL HEADCOUNT	1,201.0	1,114.0	1,070.0	1,003.0

Eastern Illinois University

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	44,041.1	44,078.1	44,104.6	0.1%	609.0	618.0	682.0
Other State Funds	10.0	5.0	21.0	320.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	44,051.1	44,083.1	44,125.6	0.1%	609.0	618.0	682.0

All Funds total does not reflect headcount associated with University Income or Held Funds.

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	44,051.1	44,083.1	44,125.6	609.0	618.0	682.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Educational Attainment					
Graduation rate ^a	59%	60%	60%	60%	60%
Retention rate ^b	79%	79%	79%	79%	79%

^aSix-year graduation rate for first-time, full-time freshmen

^bTwo-year retention rate for first-time, full-time freshmen

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	41,941.1	41,941.1	41,978.1	41,978.1	42,004.6	36,752.9
Total Contractual Services	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,137.5
Total Other Operations and Refunds	800.0	800.0	800.0	800.0	800.0	700.0
TOTAL GENERAL FUNDS	44,041.1	44,041.1	44,078.1	44,078.1	44,104.6	38,590.4
OTHER STATE FUNDS						
Grants						
Scholarship Grant Awards, Pursuant to Public Act 91-83	10.0	10.0	5.0	5.0	21.0	21.0
Total Grants	10.0	10.0	5.0	5.0	21.0	21.0
TOTAL OTHER STATE FUNDS	10.0	10.0	5.0	5.0	21.0	21.0
UNIVERSITY INCOME FUNDS						
Total Personal Services and Fringe Benefits	46,375.6	46,375.6	44,179.1	44,179.1	44,179.1	44,179.1
Total Contractual Services	8,674.6	8,674.6	9,866.8	9,866.8	9,866.8	9,866.8
Total Other Operations and Refunds	5,250.0	5,250.0	4,072.5	4,072.5	4,072.5	4,072.5
Grants						
Awards and Grants	2,843.0	2,843.0	4,837.4	4,837.4	4,837.4	4,837.4
Total Grants	2,843.0	2,843.0	4,837.4	4,837.4	4,837.4	4,837.4

Eastern Illinois University

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Capital Improvements						
Permanent Improvements	1,967.0	1,967.0	1,000.0	1,000.0	1,000.0	1,000.0
Total Capital Improvements	1,967.0	1,967.0	1,000.0	1,000.0	1,000.0	1,000.0
TOTAL UNIVERSITY INCOME FUNDS	65,110.2	65,110.2	63,955.8	63,955.8	63,955.8	63,955.8
UNIVERSITY HELD FUNDS						
Total Personal Services and Fringe Benefits	27,578.7	27,578.7	26,929.3	26,929.3	26,929.3	26,929.3
Total Contractual Services	18,537.4	18,537.4	16,849.4	16,849.4	16,849.4	16,849.4
Total Other Operations and Refunds	18,110.9	18,110.9	14,624.2	14,624.2	14,624.2	14,624.2
Grants						
Awards and Grants	19,532.7	19,532.7	18,764.0	18,764.0	18,764.0	18,764.0
Total Grants	19,532.7	19,532.7	18,764.0	18,764.0	18,764.0	18,764.0
Capital Improvements						
Permanent Improvements	14,067.7	14,067.7	12,250.3	12,250.3	12,250.3	12,250.3
Total Capital Improvements	14,067.7	14,067.7	12,250.3	12,250.3	12,250.3	12,250.3
TOTAL UNIVERSITY HELD FUNDS	97,827.4	97,827.4	89,417.2	89,417.2	89,417.2	89,417.2

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Education Assistance Fund	44,041.1	44,041.1	44,078.1	44,078.1	44,104.6	38,590.4
State College and University Trust Fund	10.0	10.0	5.0	5.0	21.0	21.0
University Held Funds	97,827.4	97,827.4	89,417.2	89,417.2	89,417.2	89,417.2
Eastern Illinois University Income Fund	65,110.2	65,110.2	63,955.8	63,955.8	63,955.8	63,955.8
TOTAL ALL FUNDS	206,988.7	206,988.7	197,456.1	197,456.1	197,498.6	191,984.4

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Operations	206,988.7	206,988.7	197,456.1	197,456.1	197,498.6	191,984.4
TOTAL ALL DIVISIONS	206,988.7	206,988.7	197,456.1	197,456.1	197,498.6	191,984.4

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Operations	2,000.0	1,892.5	1,850.5	
TOTAL HEADCOUNT	2,000.0	1,892.5	1,850.5	1,762.0

Governors State University

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	24,650.5	24,675.0	24,720.8	0.2%	813.0	787.0	811.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	24,650.5	24,675.0	24,720.8	0.2%	813.0	787.0	811.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	24,650.5	24,675.0	24,720.8	813.0	787.0	811.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Educational Attainment					
Graduation rate ^a	64%	64%	62%	62%	62%

^aSix-year graduation rate for full-time and part-time junior equivalents

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	22,510.5	22,510.5	22,535.0	22,535.0	22,580.8	19,732.9
Total Contractual Services	1,725.0	1,725.0	1,725.0	1,725.0	1,725.0	1,507.4
Total Other Operations and Refunds	325.0	325.0	325.0	325.0	325.0	284.0
Grants						
Awards and Grants	90.0	90.0	90.0	90.0	90.0	78.7
Total Grants	90.0	90.0	90.0	90.0	90.0	78.7
TOTAL GENERAL FUNDS	24,650.5	24,650.5	24,675.0	24,675.0	24,720.8	21,603.0
UNIVERSITY INCOME FUNDS						
Total Personal Services and Fringe Benefits	20,987.0	20,987.0	20,915.1	20,915.1	22,137.1	22,137.1
Total Contractual Services	6,426.0	6,426.0	6,275.0	6,275.0	6,378.0	6,378.0
Total Other Operations and Refunds	1,523.4	1,523.4	1,430.0	1,430.0	1,380.0	1,380.0
Grants						
Awards and Grants	64.8	64.8	60.0	60.0	60.0	60.0
Total Grants	64.8	64.8	60.0	60.0	60.0	60.0
Capital Improvements						
Permanent Improvements	21.2	21.2	53.0	53.0	0.0	0.0
Total Capital Improvements	21.2	21.2	53.0	53.0	0.0	0.0
TOTAL UNIVERSITY INCOME FUNDS	29,022.4	29,022.4	28,733.1	28,733.1	29,955.1	29,955.1
UNIVERSITY HELD FUNDS						

Governors State University

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Total Personal Services and Fringe Benefits	12,445.0	12,445.0	12,275.0	12,275.0	12,500.0	12,500.0
Total Contractual Services	5,200.0	5,200.0	5,575.0	5,575.0	5,000.0	5,000.0
Total Other Operations and Refunds	2,499.0	2,499.0	2,499.0	2,499.0	2,199.0	2,199.0
Grants						
Awards and Grants	52,060.0	52,060.0	54,060.0	54,060.0	54,360.0	54,360.0
Total Grants	52,060.0	52,060.0	54,060.0	54,060.0	54,360.0	54,360.0
Capital Improvements						
Permanent Improvements	500.0	500.0	650.0	650.0	1,000.0	1,000.0
Total Capital Improvements	500.0	500.0	650.0	650.0	1,000.0	1,000.0
TOTAL UNIVERSITY HELD FUNDS	72,704.0	72,704.0	75,059.0	75,059.0	75,059.0	75,059.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Education Assistance Fund	24,650.5	24,650.5	24,675.0	24,675.0	24,720.8	21,603.0
University Held Funds	72,704.0	72,704.0	75,059.0	75,059.0	75,059.0	75,059.0
Governors State University Income Fund	29,022.4	29,022.4	28,733.1	28,733.1	29,955.1	29,955.1
TOTAL ALL FUNDS	126,376.9	126,376.9	128,467.1	128,467.1	129,734.9	126,617.1

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Operations	126,376.9	126,376.9	128,467.1	128,467.1	129,734.9	126,617.1
TOTAL ALL DIVISIONS	126,376.9	126,376.9	128,467.1	128,467.1	129,734.9	126,617.1

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Operations	813.0	787.0	811.0	
TOTAL HEADCOUNT	813.0	787.0	811.0	770.0

Illinois State University

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	74,082.4	74,089.2	74,072.6	0.0%	1,592.0	1,671.0	1,671.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	74,082.4	74,089.2	74,072.6	0.0%	1,592.0	1,671.0	1,671.0

All Funds total does not reflect headcount associated with University Income or Held Funds.

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	74,082.4	74,089.2	74,072.6	1,592.0	1,671.0	1,671.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Educational Attainment					
Graduation rate ^a	71%	71%	71%	71%	71%
Retention rate ^b	85%	85%	82%	82%	82%

^aSix-year graduation rate for first-time, full-time freshmen

^bTwo-year retention rate for first-time, full-time freshmen

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	74,082.4	74,082.4	74,089.2	74,089.2	74,072.6	64,865.1
TOTAL GENERAL FUNDS	74,082.4	74,082.4	74,089.2	74,089.2	74,072.6	64,865.1
UNIVERSITY INCOME FUNDS						
Total Personal Services and Fringe Benefits	89,766.0	89,766.0	94,477.8	94,477.8	88,827.8	88,827.8
Total Contractual Services	34,875.1	34,875.1	36,327.1	36,327.1	40,440.8	40,440.8
Total Other Operations and Refunds	17,615.4	17,615.4	16,180.7	16,180.7	17,980.6	17,980.6
Grants						
Awards and Grants	10,974.7	10,974.7	13,629.2	13,629.2	16,129.2	16,129.2
Total Grants	10,974.7	10,974.7	13,629.2	13,629.2	16,129.2	16,129.2
Capital Improvements						
Permanent Improvements	6,354.0	6,354.0	7,192.9	7,192.9	9,692.9	9,692.9
Total Capital Improvements	6,354.0	6,354.0	7,192.9	7,192.9	9,692.9	9,692.9
Debt Service						
Debt Service	3,303.4	3,303.4	3,303.4	3,303.4	3,303.4	3,303.4
Total Debt Service	3,303.4	3,303.4	3,303.4	3,303.4	3,303.4	3,303.4
TOTAL UNIVERSITY INCOME FUNDS	162,888.6	162,888.6	171,111.1	171,111.1	176,374.7	176,374.7
UNIVERSITY HELD FUNDS						

Illinois State University

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Total Personal Services and Fringe Benefits	63,296.2	63,296.2	63,202.2	63,202.2	65,478.9	65,478.9
Total Contractual Services	39,781.4	39,781.4	40,359.0	40,359.0	45,437.8	45,437.8
Total Other Operations and Refunds	45,245.9	45,245.9	45,459.5	45,459.5	44,936.3	44,936.3
Grants						
Awards and Grants	14,228.1	14,228.1	12,906.6	12,906.6	13,000.0	13,000.0
Total Grants	14,228.1	14,228.1	12,906.6	12,906.6	13,000.0	13,000.0
Capital Improvements						
Permanent Improvements	4,696.6	4,696.6	6,070.9	6,070.9	5,980.0	5,980.0
Total Capital Improvements	4,696.6	4,696.6	6,070.9	6,070.9	5,980.0	5,980.0
TOTAL UNIVERSITY HELD FUNDS	167,248.2	167,248.2	167,998.2	167,998.2	174,833.0	174,833.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Education Assistance Fund	74,082.4	74,082.4	74,089.2	74,089.2	74,072.6	64,865.1
University Held Funds	167,248.2	167,248.2	167,998.2	167,998.2	174,833.0	174,833.0
Illinois State University Income Fund	162,888.6	162,888.6	171,111.1	171,111.1	176,374.7	176,374.7
TOTAL ALL FUNDS	404,219.2	404,219.2	413,198.5	413,198.5	425,280.3	416,072.8

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Operations	404,219.2	404,219.2	413,198.5	413,198.5	425,280.3	416,072.8
TOTAL ALL DIVISIONS	404,219.2	404,219.2	413,198.5	413,198.5	425,280.3	416,072.8

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Operations	2,505.0	2,570.0	2,570.0	
TOTAL HEADCOUNT	2,505.0	2,570.0	2,570.0	2,463.0

Northeastern Illinois University

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	37,807.6	37,847.4	37,893.4	0.1%	575.5	572.0	572.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	37,807.6	37,847.4	37,893.4	0.1%	575.5	572.0	572.0

All Funds total does not reflect headcount associated with University Income or Held Funds.

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	37,807.6	37,847.4	37,893.4	575.5	572.0	572.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Educational Attainment					
Graduation rate ^a	23%	21%	21%	21%	21%
Retention rate ^b	67%	64%	62%	62%	62%

^aSix-year graduation rate for first-time, full-time freshmen

^bTwo-year retention rate for first-time, full-time freshmen

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	37,807.6	37,807.6	37,847.4	37,847.4	37,893.4	33,135.4
TOTAL GENERAL FUNDS	37,807.6	37,807.6	37,847.4	37,847.4	37,893.4	33,135.4
UNIVERSITY INCOME FUNDS						
Total Personal Services and Fringe Benefits	37,368.4	37,368.4	38,141.1	38,141.1	39,978.9	39,978.9
Total Contractual Services	11,283.8	11,283.8	12,363.0	12,363.0	13,218.6	13,218.6
Total Other Operations and Refunds	4,110.2	4,110.2	3,389.5	3,389.5	3,949.9	3,949.9
Grants						
Awards and Grants	1,715.4	1,715.4	1,621.4	1,621.4	1,653.8	1,653.8
Total Grants	1,715.4	1,715.4	1,621.4	1,621.4	1,653.8	1,653.8
Capital Improvements						
Permanent Improvements	350.0	350.0	200.0	200.0	204.0	204.0
Total Capital Improvements	350.0	350.0	200.0	200.0	204.0	204.0
TOTAL UNIVERSITY INCOME FUNDS	54,827.8	54,827.8	55,715.0	55,715.0	59,005.2	59,005.2
UNIVERSITY HELD FUNDS						
Total Personal Services and Fringe Benefits	13,490.4	13,490.4	15,979.3	15,979.3	16,378.7	16,378.7
Total Contractual Services	10,891.5	10,891.5	22,871.1	22,871.1	22,871.1	22,871.1
Total Other Operations and Refunds	2,676.8	2,676.8	3,137.0	3,137.0	3,136.5	3,136.5

Northeastern Illinois University

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Grants						
Awards and Grants	21,567.2	21,567.2	17,128.0	17,128.0	17,128.0	17,128.0
Total Grants	21,567.2	21,567.2	17,128.0	17,128.0	17,128.0	17,128.0
Capital Improvements						
Permanent Improvements	1,775.5	1,775.5	1,942.6	1,942.6	1,942.6	1,942.6
Total Capital Improvements	1,775.5	1,775.5	1,942.6	1,942.6	1,942.6	1,942.6
TOTAL UNIVERSITY HELD FUNDS	50,401.4	50,401.4	61,058.0	61,058.0	61,456.9	61,456.9

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Education Assistance Fund	37,807.6	37,807.6	37,847.4	37,847.4	37,893.4	33,135.4
University Held Funds	50,401.4	50,401.4	61,058.0	61,058.0	61,456.9	61,456.9
Northeastern Illinois University Income Fund	54,827.8	54,827.8	55,715.0	55,715.0	59,005.2	59,005.2
TOTAL ALL FUNDS	143,036.8	143,036.8	154,620.4	154,620.4	158,355.5	153,597.5

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Operations	143,036.8	143,036.8	154,620.4	154,620.4	158,355.5	153,597.5
TOTAL ALL DIVISIONS	143,036.8	143,036.8	154,620.4	154,620.4	158,355.5	153,597.5

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Operations	1,511.0	1,511.0	1,511.0	
TOTAL HEADCOUNT	1,511.0	1,511.0	1,511.0	1,432.0

Northern Illinois University

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	93,470.2	93,412.6	93,384.6	0.0%	1,421.0	1,421.0	1,421.0
Other State Funds	36.0	36.0	36.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	93,506.2	93,448.6	93,420.6	0.0%	1,421.0	1,421.0	1,421.0

All Funds total does not reflect headcount associated with University Income or Held Funds.

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	93,506.2	93,448.6	93,420.6	1,421.0	1,421.0	1,421.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Educational Attainment					
Graduation rate ^a	55%	54%	54%	54%	54%
Retention rate ^b	72%	71%	70%	70%	70%

^aSix-year graduation rate for first-time, full-time freshmen

^bTwo-year retention rate for first-time, full-time freshmen

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	85,912.1	85,912.1	85,854.5	81,582.7	85,826.5	75,163.7
Total Contractual Services	4,240.8	4,240.8	4,240.8	4,183.2	4,240.8	3,713.9
Total Other Operations and Refunds	3,317.3	3,317.3	3,317.3	3,317.3	3,317.3	2,905.1
TOTAL GENERAL FUNDS	93,470.2	93,470.2	93,412.6	89,083.2	93,384.6	81,782.7
OTHER STATE FUNDS						
Grants						
Scholarship Grant Awards, Pursuant to Public Act 91-83	36.0	19.8	36.0	36.0	36.0	36.0
Total Grants	36.0	19.8	36.0	36.0	36.0	36.0
TOTAL OTHER STATE FUNDS	36.0	19.8	36.0	36.0	36.0	36.0
UNIVERSITY INCOME FUNDS						
Total Personal Services and Fringe Benefits	92,099.4	92,099.4	85,541.8	85,541.8	86,543.0	86,543.0
Total Contractual Services	33,460.8	33,460.8	33,565.0	33,565.0	33,850.3	33,850.3
Total Other Operations and Refunds	13,754.6	13,754.6	12,870.8	12,870.8	13,034.1	13,034.1
Grants						
Awards and Grants	13,197.0	13,197.0	7,975.7	7,975.7	7,975.7	7,975.7
Total Grants	13,197.0	13,197.0	7,975.7	7,975.7	7,975.7	7,975.7

Northern Illinois University

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Capital Improvements						
Permanent Improvements	3,015.1	3,015.1	9,167.3	9,167.3	9,167.3	9,167.3
Total Capital Improvements	3,015.1	3,015.1	9,167.3	9,167.3	9,167.3	9,167.3
TOTAL UNIVERSITY INCOME FUNDS	155,526.9	155,526.9	149,120.6	149,120.6	150,570.4	150,570.4
UNIVERSITY HELD FUNDS						
Total Personal Services and Fringe Benefits	66,713.0	66,713.0	61,271.6	61,271.6	63,127.0	63,127.0
Total Contractual Services	83,435.6	83,435.6	67,860.4	67,860.4	70,887.6	70,887.6
Total Other Operations and Refunds	28,157.3	28,157.3	28,283.5	28,283.5	29,521.6	29,521.6
Grants						
Awards and Grants	38,254.6	38,254.6	40,478.1	40,478.1	40,478.1	40,478.1
Total Grants	38,254.6	38,254.6	40,478.1	40,478.1	40,478.1	40,478.1
Capital Improvements						
Permanent Improvements	7,504.5	7,504.5	5,553.6	5,553.6	5,553.6	5,553.6
Total Capital Improvements	7,504.5	7,504.5	5,553.6	5,553.6	5,553.6	5,553.6
TOTAL UNIVERSITY HELD FUNDS	224,065.0	224,065.0	203,447.2	203,447.2	209,567.9	209,567.9

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Education Assistance Fund	93,470.2	93,470.2	93,412.6	89,083.2	93,384.6	81,782.7
State College and University Trust Fund	36.0	19.8	36.0	36.0	36.0	36.0
University Held Funds	224,065.0	224,065.0	203,447.2	203,447.2	209,567.9	209,567.9
Northern Illinois University Income Fund	155,526.9	155,526.9	149,120.6	149,120.6	150,570.4	150,570.4
TOTAL ALL FUNDS	473,098.1	473,081.9	446,016.4	441,687.0	453,558.9	441,957.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Operations	473,098.1	473,081.9	446,016.4	441,687.0	453,558.9	441,957.0
TOTAL ALL DIVISIONS	473,098.1	473,081.9	446,016.4	441,687.0	453,558.9	441,957.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Operations	4,387.0	4,387.0	4,387.0	
TOTAL HEADCOUNT	4,387.0	4,387.0	4,387.0	4,190.0

Southern Illinois University

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	204,693.8	204,584.1	204,471.2	-0.1%	3,204.0	2,845.0	3,006.0
Other State Funds	1,272.0	1,277.0	27.0	-97.9%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	205,965.8	205,861.1	204,498.2	-0.7%	3,204.0	2,845.0	3,006.0

All Funds total does not reflect headcount associated with University Income or Held Funds.

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	205,965.8	205,861.1	204,498.2	3,204.0	2,845.0	3,006.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Educational Attainment					
Graduation rate, Southern Illinois University - Carbondale ^a	45%	48%	48%	48%	48%
Graduation rate, Southern Illinois University - Edwardsville ^a	52%	52%	52%	52%	52%
Retention rate, Southern Illinois University - Carbondale ^b	68%	66%	61%	61%	61%
Retention rate, Southern Illinois University - Edwardsville ^b	71%	70%	71%	71%	71%

^aSix-year graduation rate for first-time, full-time freshmen

^bTwo-year retention rate for first-time, full-time freshmen

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	191,501.0	191,500.9	191,391.3	191,391.3	191,278.4	167,556.7
Total Contractual Services	8,164.8	8,164.8	8,164.8	8,164.8	8,164.8	7,152.2
Total Other Operations and Refunds	3,828.0	3,828.0	3,828.0	3,828.0	3,828.0	3,353.3
Designated Purposes						
SimmonsCooper Cancer Center	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,051.2
Total Designated Purposes	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,051.2
TOTAL GENERAL FUNDS	204,693.8	204,693.7	204,584.1	204,584.1	204,471.2	179,113.4
OTHER STATE FUNDS						
Designated Purposes						
Pharmacy Practice Education and Training Programs at Edwardsville	1,250.0	1,250.0	1,250.0	1,250.0	0.0	0.0
Total Designated Purposes	1,250.0	1,250.0	1,250.0	1,250.0	0.0	0.0
Grants						
Scholarship Grant Awards, Pursuant to Public Act 91-83	22.0	22.0	27.0	27.0	27.0	27.0
Total Grants	22.0	22.0	27.0	27.0	27.0	27.0

Southern Illinois University

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
TOTAL OTHER STATE FUNDS	1,272.0	1,272.0	1,277.0	1,277.0	27.0	27.0
UNIVERSITY INCOME FUNDS						
Total Personal Services and Fringe Benefits	134,664.8	134,664.8	138,696.6	138,696.6	137,161.0	137,161.0
Total Contractual Services	50,658.9	50,658.9	50,672.7	50,672.7	44,300.3	44,300.3
Total Other Operations and Refunds	29,235.1	29,235.1	21,496.6	21,496.6	19,211.3	19,211.3
Grants						
Awards and Grants	11,936.8	11,936.8	13,887.6	13,887.6	13,983.1	13,983.1
Total Grants	11,936.8	11,936.8	13,887.6	13,887.6	13,983.1	13,983.1
Capital Improvements						
Permanent Improvements	1,082.2	1,082.2	1,082.2	1,082.2	1,199.3	1,199.3
Total Capital Improvements	1,082.2	1,082.2	1,082.2	1,082.2	1,199.3	1,199.3
TOTAL UNIVERSITY INCOME FUNDS	227,577.8	227,577.8	225,835.7	225,835.7	215,855.0	215,855.0
UNIVERSITY HELD FUNDS						
Total Personal Services and Fringe Benefits	171,778.6	171,778.6	174,907.1	174,907.1	180,139.6	180,139.6
Total Contractual Services	179,951.2	179,951.2	181,845.5	181,845.5	185,488.6	185,488.6
Total Other Operations and Refunds	43,926.7	43,926.7	43,527.0	43,527.0	44,402.5	44,402.5
Grants						
Awards and Grants	56,166.7	56,166.7	54,334.7	54,334.7	55,421.3	55,421.3
Total Grants	56,166.7	56,166.7	54,334.7	54,334.7	55,421.3	55,421.3
Capital Improvements						
Permanent Improvements	12,850.5	12,850.5	19,712.1	19,712.1	20,106.3	20,106.3
Total Capital Improvements	12,850.5	12,850.5	19,712.1	19,712.1	20,106.3	20,106.3
TOTAL UNIVERSITY HELD FUNDS	464,673.7	464,673.7	474,326.4	474,326.4	485,558.3	485,558.3

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Education Assistance Fund	204,693.8	204,693.7	204,584.1	204,584.1	204,471.2	179,113.4
General Professions Dedicated Fund	1,250.0	1,250.0	1,250.0	1,250.0	0.0	0.0
State College and University Trust Fund	22.0	22.0	27.0	27.0	27.0	27.0
University Held Funds	464,673.7	464,673.7	474,326.4	474,326.4	485,558.3	485,558.3
Southern Illinois University Income Fund	227,577.8	227,577.8	225,835.7	225,835.7	215,855.0	215,855.0
TOTAL ALL FUNDS	898,217.3	898,217.2	906,023.2	906,023.2	905,911.5	880,553.7

Southern Illinois University

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Operations	898,217.3	898,217.2	906,023.2	906,023.2	905,911.5	880,553.7
TOTAL ALL DIVISIONS	898,217.3	898,217.2	906,023.2	906,023.2	905,911.5	880,553.7

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Operations	5,166.0	4,899.0	4,899.0	
TOTAL HEADCOUNT	5,166.0	4,899.0	4,899.0	4,671.0

University Of Illinois

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	662,393.0	663,487.7	663,562.3	0.0%	12,698.0	13,072.0	13,072.0
Other State Funds	5,051.6	5,173.7	4,871.3	-5.8%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	667,444.6	668,661.4	668,433.6	0.0%	12,698.0	13,072.0	13,072.0

All Funds total does not reflect headcount associated with University Income or Held Funds.

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	667,444.6	668,661.4	668,433.6	12,698.0	13,072.0	13,072.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Educational Attainment					
Graduation rate, University of Illinois at Chicago ^a	55%	58%	58%	58%	58%
Graduation rate, University of Illinois at Springfield ^a	61%	47%	47%	47%	47%
Graduation rate, University of Illinois at Urbana-Champaign ^a	82%	84%	84%	84%	84%
Retention rate, University of Illinois at Chicago ^b	81%	79%	78%	78%	78%
Retention rate, University of Illinois at Springfield ^b	74%	75%	72%	72%	72%
Retention rate, University of Illinois at Urbana-Champaign ^b	93%	93%	94%	94%	94%

^aSix-year graduation rate for first-time, full-time freshmen

^bTwo-year retention rate for first-time, full-time freshmen

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	555,948.2	555,948.2	554,790.9	554,790.9	554,865.5	485,730.2
Total Contractual Services	37,000.0	37,000.0	37,000.0	37,000.0	37,000.0	32,389.9
Designated Purposes						
College of Medicine Hispanic Center of Excellence	750.9	750.9	750.9	750.9	750.9	657.3
Dixon Springs Agriculture Center	308.2	308.2	308.2	308.2	308.2	269.8
Labor and Employee Relations Certificate Programs	0.0	0.0	550.0	0.0	550.0	481.5
Labor and Employee Relations Degree Programs	0.0	0.0	702.0	0.0	702.0	614.5
Prairie Research Institute	15,826.5	15,826.5	16,826.5	16,826.5	16,826.5	14,729.9
Public Policy Institute	1,173.2	1,173.2	1,173.2	1,173.2	1,173.2	1,027.0
University of Illinois Hospital	45,000.0	45,000.0	45,000.0	45,000.0	45,000.0	39,393.1
Total Designated Purposes	63,058.8	63,058.8	65,310.8	64,058.8	65,310.8	57,173.1
Grants						
Awards and Grants	6,057.5	6,057.5	6,057.5	6,057.5	6,057.5	5,302.7

University Of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
College of Dentistry	328.5	328.5	328.5	328.5	328.5	287.6
Total Grants	6,386.0	6,386.0	6,386.0	6,386.0	6,386.0	5,590.3
TOTAL GENERAL FUNDS	662,393.0	662,393.0	663,487.7	662,235.7	663,562.3	580,883.5
OTHER STATE FUNDS						
Designated Purposes						
Emergency Mosquito Abatement	200.0	200.0	200.0	200.0	200.0	200.0
Illinois Fire Service Institute	3,401.6	3,401.6	3,523.7	3,523.7	3,721.3	3,721.3
Mosquito Research	200.0	200.0	200.0	200.0	200.0	200.0
Pharmacy Practice Education and Training Programs for College of Medicine at Rockford	500.0	500.0	500.0	500.0	0.0	0.0
Scientific Research Surveys	500.0	500.0	500.0	500.0	500.0	500.0
Total Designated Purposes	4,801.6	4,801.6	4,923.7	4,923.7	4,621.3	4,621.3
Grants						
Scholarship Grant Awards, Pursuant to Public Act 91-83	250.0	189.5	250.0	188.1	250.0	250.0
Total Grants	250.0	189.5	250.0	188.1	250.0	250.0
TOTAL OTHER STATE FUNDS	5,051.6	4,991.1	5,173.7	5,111.8	4,871.3	4,871.3
UNIVERSITY INCOME FUNDS						
Total Personal Services and Fringe Benefits	437,603.9	437,603.9	569,724.4	569,724.4	592,048.4	592,048.4
Total Contractual Services	350,184.3	350,184.3	334,527.6	334,527.6	355,380.6	355,380.6
Total Other Operations and Refunds	84,088.4	84,088.4	59,744.6	59,744.6	60,965.7	60,965.7
Grants						
Awards and Grants	111,692.4	111,692.4	92,146.7	92,146.7	94,546.7	94,546.7
Claims Under Workers' Compensation and Occupational Diseases Acts and Other Statutes and Tort Claims	6,366.5	6,366.5	6,820.0	6,820.0	7,070.0	7,070.0
Matching Loan	0.0	0.0	51.0	51.0	51.0	51.0
Total Grants	118,058.8	118,058.8	99,017.7	99,017.7	101,667.7	101,667.7
Capital Improvements						
Permanent Improvements	1,129.4	1,129.4	1,218.0	1,218.0	1,218.0	1,218.0
Total Capital Improvements	1,129.4	1,129.4	1,218.0	1,218.0	1,218.0	1,218.0
TOTAL UNIVERSITY INCOME FUNDS	991,064.9	991,064.9	1,064,232.3	1,064,232.3	1,111,280.4	1,111,280.4
UNIVERSITY HELD FUNDS						
Total Personal Services and Fringe Benefits	1,073,266.9	1,073,266.9	1,095,675.7	1,095,675.7	1,118,410.5	1,118,410.5
Total Contractual Services	866,264.7	866,264.7	882,507.8	882,507.8	898,817.4	898,817.4
Total Other Operations and Refunds	604,105.1	604,105.1	616,325.4	616,325.4	628,798.3	628,798.3
Grants						
Awards and Grants	159,258.6	159,258.6	162,443.8	162,443.8	165,692.7	165,692.7
Claims Under Worker's Compensation and Occupational Diseases Acts and Other Statutes and Tort Claims	452.2	452.2	461.2	461.2	470.3	470.3
Hospital and Medical	3,692.7	3,692.7	3,766.6	3,766.6	3,841.9	3,841.9
Total Grants	163,403.5	163,403.5	166,671.6	166,671.6	170,004.9	170,004.9
Capital Improvements						
Permanent Improvements	8,699.3	8,699.3	8,873.4	8,873.4	9,050.8	9,050.8
Total Capital Improvements	8,699.3	8,699.3	8,873.4	8,873.4	9,050.8	9,050.8
TOTAL UNIVERSITY HELD FUNDS	2,715,739.5	2,715,739.5	2,770,053.9	2,770,053.9	2,825,081.9	2,825,081.9

University Of Illinois

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	60,826.5	60,826.5	61,826.5	61,826.5	61,826.5	54,123.0
Education Assistance Fund	601,566.5	601,566.5	601,661.2	600,409.2	601,735.8	526,760.5
General Professions Dedicated Fund	500.0	500.0	500.0	500.0	0.0	0.0
Fire Prevention Fund	3,401.6	3,401.6	3,523.7	3,523.7	3,721.3	3,721.3
Emergency Public Health Fund	200.0	200.0	200.0	200.0	200.0	200.0
Used Tire Management Fund	200.0	200.0	200.0	200.0	200.0	200.0
State College and University Trust Fund	250.0	189.5	250.0	188.1	250.0	250.0
Hazardous Waste Research Fund	500.0	500.0	500.0	500.0	500.0	500.0
University Held Funds	2,715,739.5	2,715,739.5	2,770,053.9	2,770,053.9	2,825,081.9	2,825,081.9
University Income Fund	991,064.9	991,064.9	1,064,232.3	1,064,232.3	1,111,280.4	1,111,280.4
TOTAL ALL FUNDS	4,374,249.0	4,374,188.5	4,502,947.6	4,501,633.7	4,604,795.9	4,522,117.1

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Operations	4,370,847.4	4,370,786.9	4,499,423.9	4,498,110.0	4,601,074.6	4,518,395.8
Illinois Fire Services Institute	3,401.6	3,401.6	3,523.7	3,523.7	3,721.3	3,721.3
TOTAL ALL DIVISIONS	4,374,249.0	4,374,188.5	4,502,947.6	4,501,633.7	4,604,795.9	4,522,117.1

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Operations	29,113.0	29,727.0	29,727.0	
TOTAL HEADCOUNT	29,113.0	29,727.0	29,727.0	22,752.0

Western Illinois University

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	52,147.8	52,755.1	52,759.1	0.0%	1,632.0	1,593.0	1,652.0
Other State Funds	20.0	20.0	20.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	52,167.8	52,775.1	52,779.1	0.0%	1,632.0	1,593.0	1,652.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	52,167.8	52,775.1	52,779.1	1,632.0	1,593.0	1,652.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Educational Attainment					
Graduation rate ^a	53%	54%	54%	54%	54%
Retention rate ^b	74%	71%	68%	68%	68%

^aSix-year graduation rate for first-time, full-time freshmen

^bTwo-year retention rate for first-time, full-time freshmen

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	48,654.4	48,654.4	49,141.7	49,141.7	49,145.7	43,023.8
Total Contractual Services	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,188.6
Total Other Operations and Refunds	993.4	993.4	1,113.4	1,113.4	1,113.4	974.7
TOTAL GENERAL FUNDS	52,147.8	52,147.8	52,755.1	52,755.1	52,759.1	46,187.1
OTHER STATE FUNDS						
Grants						
Scholarship Grant Awards, Pursuant to Public Act 91-83	20.0	20.0	20.0	20.0	20.0	20.0
Total Grants	20.0	20.0	20.0	20.0	20.0	20.0
TOTAL OTHER STATE FUNDS	20.0	20.0	20.0	20.0	20.0	20.0
UNIVERSITY INCOME FUNDS						
Total Personal Services and Fringe Benefits	57,890.4	57,890.4	58,903.1	58,903.1	59,903.1	59,903.1
Total Contractual Services	8,500.0	8,500.0	8,100.0	8,100.0	8,100.0	8,100.0
Total Other Operations and Refunds	5,561.8	5,561.8	4,841.8	4,841.8	4,841.8	4,841.8
Grants						
Awards and Grants	2,300.0	2,300.0	2,500.0	2,500.0	2,500.0	2,500.0
Total Grants	2,300.0	2,300.0	2,500.0	2,500.0	2,500.0	2,500.0

Western Illinois University

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Capital Improvements						
Permanent Improvements	600.0	600.0	500.0	500.0	500.0	500.0
Total Capital Improvements	600.0	600.0	500.0	500.0	500.0	500.0
TOTAL UNIVERSITY INCOME FUNDS	74,852.2	74,852.2	74,844.9	74,844.9	75,844.9	75,844.9
UNIVERSITY HELD FUNDS						
Total Personal Services and Fringe Benefits	30,420.0	30,420.0	29,800.0	29,800.0	30,995.0	30,995.0
Total Contractual Services	50,650.0	50,650.0	50,040.0	50,040.0	51,700.0	51,700.0
Total Other Operations and Refunds	7,730.0	7,730.0	7,860.0	7,860.0	8,180.0	8,180.0
Grants						
Awards and Grants	26,500.0	26,500.0	25,500.0	25,500.0	26,000.0	26,000.0
Total Grants	26,500.0	26,500.0	25,500.0	25,500.0	26,000.0	26,000.0
Capital Improvements						
Permanent Improvements	700.0	700.0	800.0	800.0	825.0	825.0
Total Capital Improvements	700.0	700.0	800.0	800.0	825.0	825.0
TOTAL UNIVERSITY HELD FUNDS	116,000.0	116,000.0	114,000.0	114,000.0	117,700.0	117,700.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Education Assistance Fund	52,147.8	52,147.8	52,755.1	52,755.1	52,759.1	46,187.1
State College and University Trust Fund	20.0	20.0	20.0	20.0	20.0	20.0
University Held Funds	116,000.0	116,000.0	114,000.0	114,000.0	117,700.0	117,700.0
Western Illinois University Income Fund	74,852.2	74,852.2	74,844.9	74,844.9	75,844.9	75,844.9
TOTAL ALL FUNDS	243,020.0	243,020.0	241,620.0	241,620.0	246,324.0	239,752.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Operations	243,020.0	243,020.0	241,620.0	241,620.0	246,324.0	239,752.0
TOTAL ALL DIVISIONS	243,020.0	243,020.0	241,620.0	241,620.0	246,324.0	239,752.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Operations	2,333.0	2,294.0	1,652.0	
TOTAL HEADCOUNT	2,333.0	2,294.0	1,652.0	1,581.0

Illinois Community College Board

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	340,709.7	344,144.7	340,009.7	-1.2%	27.0	32.5	30.5
Other State Funds	50,185.0	50,225.0	50,505.0	0.6%	18.5	13.5	15.5
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	390,894.7	394,369.7	390,514.7	-1.0%	45.5	46.0	46.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Education						
Improve School Readiness and Student Success for All						
Adult Education Instruction	111,717.9	111,799.5	111,596.2	9.8	12.5	11.8
Education and Student Services	141,011.6	144,325.8	140,753.7	17.8	16.7	17.1
Operating and Educational Expenses	138,165.2	138,244.4	138,164.8	17.9	16.8	17.1
Outcome Total	390,894.7	394,369.7	390,514.7	45.5	46.0	46.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Adult Education Instruction					
Level gains ^a	20,023	21,014	22,000	23,000	24,000
Education and Student Services					
Annual completions	61,538	64,246	69,036	70,000	70,500
Number of high school equivalency certificates	16,203	15,613	16,280	15,000 ^b	15,250 ^b
Operating and Educational Expenses					
Business and industry services provided by each community college for local business and students ^c	10,200	13,400	13,750	13,750	13,750

^aBased on Federal Office of Vocational and Adult Education (OVAE) National Reporting System (NRS) Methodology: Student pre- and post-test test score with OVAE approved assessments

^bBased on 140% increase over previous years in cost of General Educational Development (GED) exam

^cBased on jobs created and retained

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	1,199.8	1,190.6	1,198.3	1,075.3	1,198.3	1,061.8
Total Contractual Services	300.0	289.6	300.0	240.0	300.0	265.8
Total Other Operations and Refunds	485.9	416.2	487.4	429.9	487.4	431.8
Designated Purposes						
Alternative Schools Network	3,065.8	3,065.8	6,300.8	6,300.8	2,815.8	2,495.2
Career and Technical Education (CTE) License Practical Nurse and Registered Nurse Preparation	500.0	500.0	500.0	500.0	500.0	443.1
General Educational Development (GED) Testing	980.0	649.6	980.0	700.0	980.0	868.4
Illinois Longitudinal Data System	0.0	0.0	0.0	0.0	500.0	443.1
Total Designated Purposes	4,545.8	4,215.4	7,780.8	7,500.8	4,795.8	4,249.8

Illinois Community College Board

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Grants						
Adult Education - Grants to Eligible Providers	16,026.2	16,026.2	16,026.2	16,026.2	16,026.2	14,201.6
Adult Education - Performance Based Grants	10,701.6	10,701.6	10,701.6	10,701.6	10,701.6	9,483.2
Adult Education - Public Assistance	5,546.2	5,546.2	5,546.2	5,546.2	5,546.2	4,914.8
Career and Technical Education (CTE)	17,569.4	16,980.2	17,569.4	17,100.0	17,569.4	15,569.1
City Colleges of Chicago - Education-Related Expenses	14,079.0	14,079.0	14,079.0	14,079.0	14,079.0	12,476.1
Community Colleges - Base Operating Grants	191,271.9	191,271.9	191,271.9	191,271.9	191,271.9	169,495.1
Community Colleges - Equalization Grants	75,570.8	75,570.8	75,570.8	75,570.8	75,570.8	66,966.9
Community Colleges - Small College Grants	550.0	550.0	550.0	550.0	550.0	487.4
Educational Facility in East St. Louis	1,491.5	1,491.5	1,491.5	1,491.5	1,491.5	1,321.7
Performance Based Funding	360.0	360.0	360.0	360.0	360.0	319.0
Rock Valley College	200.0	200.0	400.0	400.0	0.0	0.0
Scholarships to Qualifying Graduates of the Lincoln's ChalleNGe Program	61.6	49.5	61.6	50.0	61.6	54.6
Veterans' Grants Reimbursements	750.0	750.0	750.0	750.0	0.0	0.0
Total Grants	334,178.2	333,576.9	334,378.2	333,897.2	333,228.2	295,289.5
TOTAL GENERAL FUNDS	340,709.7	339,688.7	344,144.7	343,143.2	340,009.7	301,298.7
OTHER STATE FUNDS						
Designated Purposes						
Adult Education and Literacy Activities	1,250.0	840.6	1,250.0	808.5	1,250.0	1,250.0
GED Testing	750.0	584.9	750.0	750.0	1,000.0	1,000.0
Maintenance and Updates for Instructional Technology	300.0	78.7	300.0	80.0	300.0	300.0
Ordinary and Contingent Expenses of the Illinois Community College Board	410.0	403.0	450.0	245.0	480.0	480.0
Receipt of Grants	5,725.0	4,240.0	5,725.0	5,725.0	5,725.0	5,725.0
Total Designated Purposes	8,435.0	6,147.1	8,475.0	7,608.5	8,755.0	8,755.0
Grants						
Adult Education	23,250.0	20,174.7	23,250.0	19,100.0	23,250.0	23,250.0
Career and Technical Education	18,500.0	16,746.0	18,500.0	15,579.0	18,500.0	18,500.0
Total Grants	41,750.0	36,920.6	41,750.0	34,679.0	41,750.0	41,750.0
TOTAL OTHER STATE FUNDS	50,185.0	43,067.8	50,225.0	42,287.5	50,505.0	50,505.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	73,867.0	72,846.0	77,302.0	76,300.5	73,167.0	64,836.7
Education Assistance Fund	266,842.7	266,842.7	266,842.7	266,842.7	266,842.7	236,462.0
ICCB Instructional Development and Enhancement Applications Revolving Fund	300.0	78.7	300.0	80.0	300.0	300.0
ISBE GED Testing Fund	750.0	584.9	750.0	750.0	1,000.0	1,000.0
Illinois Community College Board Contracts and Grants Fund	5,725.0	4,240.0	5,725.0	5,725.0	5,725.0	5,725.0
ICCB Federal Trust Fund	410.0	403.0	450.0	245.0	480.0	480.0
ICCB Adult Education Fund	24,500.0	21,015.3	24,500.0	19,908.5	24,500.0	24,500.0
Career and Technical Education Fund	18,500.0	16,746.0	18,500.0	15,579.0	18,500.0	18,500.0
TOTAL ALL FUNDS	390,894.7	382,756.5	394,369.7	385,430.7	390,514.7	351,803.7

Illinois Community College Board

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Central Office	390,894.7	382,756.5	394,369.7	385,430.7	390,514.7	351,803.7
TOTAL ALL DIVISIONS	390,894.7	382,756.5	394,369.7	385,430.7	390,514.7	351,803.7

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Central Office	45.5	46.0	46.0	
TOTAL HEADCOUNT	45.5	46.0	46.0	43.0

Illinois Student Assistance Commission

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	380,629.4	384,265.7	440,989.3	14.8%	0.0	52.0	52.0
Other State Funds	25,520.0	10,600.0	10,620.0	0.2%	0.0	0.0	0.0
Federal Funds	368,877.5	372,064.0	373,185.8	0.3%	233.0	208.0	208.0
Total All Funds	775,026.9	766,929.7	824,795.1	7.5%	233.0	260.0	260.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Education						
Improve School Readiness and Student Success for All						
Need-Based Scholarships and Grants	375,159.4	378,001.9	428,021.9	0.0	52.0	52.0
Outreach	69,877.5	57,664.0	65,085.8	233.0	208.0	208.0
Service Programs	16,560.0	16,560.0	16,573.6	0.0	0.0	0.0
Student Loans	309,730.0	310,130.0	310,540.0	0.0	0.0	0.0
Teacher and Worker Shortage Programs	3,700.0	4,573.8	4,573.8	0.0	0.0	0.0
Outcome Total	775,026.9	766,929.7	824,795.1	233.0	260.0	260.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Need-Based Scholarships and Grants					
Percentage of low-income applicants not receiving Monetary Award Program (MAP) award	43%	40%	45%	46%	46%
Percentage of low-income applicants who claim a grant when offered	74%	71%	68%	68%	68%
Outreach					
Number of participants in outreach events ^a	103,500	108,500	145,000	150,000	150,000
Percentage of high school seniors filing a Free Application for Federal Student Aid (FAFSA)	62%	65%	67%	68%	69%
Service Programs					
Number of students benefiting from service programs	16,466	12,568	10,495	10,500	10,500
Student Loans					
Percentage of default aversion requests successfully resolved	74%	73%	75%	75%	75%
Teacher and Worker Shortage Programs					
Number of recipients (student or borrower)	647	824	972	1,000	1,200

^aIncludes students, parents and professionals

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Designated Purposes						
Agency State Administration	0.0	0.0	0.0	0.0	3,000.0	2,288.7
College Illinois Marketing	0.0	0.0	0.0	0.0	1,000.0	762.9
Outreach and Training Activities	0.0	0.0	0.0	0.0	2,300.0	1,754.6

Illinois Student Assistance Commission

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Veterans' Home Nurses' Loan Repayment Program	30.0	30.0	30.0	30.0	40.0	30.5
Total Designated Purposes	30.0	30.0	30.0	30.0	6,340.0	4,836.7
Grants						
Children of Policemen, Firemen or Correctional Officers Killed or Disabled in the Line of Duty	1,050.0	1,039.8	1,050.0	1,050.0	1,103.6	841.9
Golden Apple Scholars of Illinois	4,900.0	4,895.0	6,647.6	6,647.6	6,647.6	5,071.4
Illinois Scholars Program	40.0	40.0	40.0	40.0	0.0	0.0
Loan Repayment for Teachers	500.0	494.6	500.0	500.0	750.0	572.2
Minority Teacher Scholarships (MTI)	2,500.0	1,938.3	2,500.0	2,500.0	2,500.0	1,907.2
Monetary Award Program (MAP)	371,309.4	370,922.9	373,198.1	373,198.1	423,198.1	322,851.9
Nurse Educator Loan Repayment Program	300.0	300.0	300.0	300.0	450.0	343.3
Total Grants	380,599.4	379,630.5	384,235.7	384,235.7	434,649.3	331,587.9
TOTAL GENERAL FUNDS	380,629.4	379,660.5	384,265.7	384,265.7	440,989.3	336,424.6
OTHER STATE FUNDS						
Designated Purposes						
Collection of Delinquent Scholarship Awards Pursuant to the State Collection Act of 1986	300.0	3.8	300.0	300.0	300.0	300.0
Outreach and Training Activities	25,000.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
Total Designated Purposes	25,300.0	3.8	10,300.0	10,300.0	10,300.0	10,300.0
Grants						
Higher Education License Plate Grant Program	90.0	79.4	90.0	90.0	110.0	110.0
Illinois Future Teacher Corps Scholarship Program	60.0	0.0	140.0	140.0	140.0	140.0
Illinois National Guard Grants for Eligible Students at State Universities and Public Community Colleges	20.0	0.0	20.0	20.0	20.0	20.0
Optometric Education Scholarship Program	50.0	50.0	50.0	50.0	50.0	50.0
Total Grants	220.0	129.4	300.0	300.0	320.0	320.0
TOTAL OTHER STATE FUNDS	25,520.0	133.2	10,600.0	10,600.0	10,620.0	10,620.0
FEDERAL FUNDS						
Total Personal Services and Fringe Benefits	28,976.8	25,246.2	31,462.8	31,462.8	32,584.6	32,584.6
Total Contractual Services	12,378.1	7,125.4	12,630.7	12,630.7	12,630.7	12,630.7
Total Other Operations and Refunds	3,522.6	517.0	3,570.5	3,570.5	3,570.5	3,570.5
Designated Purposes						
Collection Activities for Federal Family Education Loans	14,600.0	2,616.7	15,000.0	15,000.0	15,000.0	15,000.0
Federal College Access Challenge Grant Program	15,000.0	4,704.6	15,000.0	15,000.0	15,000.0	15,000.0
Federal Loan System Development and Maintenance	3,500.0	0.0	3,500.0	3,500.0	3,500.0	3,500.0
Federal Paul Douglas Teacher Program to the Federal Government	400.0	330.8	400.0	400.0	400.0	400.0
John R. Justice Student Loan Repayment Program	500.0	81.1	500.0	500.0	500.0	500.0
Total Designated Purposes	34,000.0	7,733.2	34,400.0	34,400.0	34,400.0	34,400.0
Grants						
Lender Reimbursements on Defaulted Loans, Transfer of Collection Revenues to Operating Fund	290,000.0	205,085.1	290,000.0	290,000.0	290,000.0	290,000.0
Total Grants	290,000.0	205,085.1	290,000.0	290,000.0	290,000.0	290,000.0
TOTAL FEDERAL FUNDS	368,877.5	245,706.8	372,064.0	372,064.0	373,185.8	373,185.8

Illinois Student Assistance Commission

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	371,309.4	370,922.9	373,198.1	373,198.1	429,498.1	327,658.1
Education Assistance Fund	9,320.0	8,737.7	11,067.6	11,067.6	11,491.2	8,766.5
Federal Congressional Teacher Scholarship Program Fund	400.0	330.8	400.0	400.0	400.0	400.0
ISAC Accounts Receivable Fund	300.0	3.8	300.0	300.0	300.0	300.0
Optometric Licensing and Disciplinary Board Fund	50.0	50.0	50.0	50.0	50.0	50.0
University Grant Fund	90.0	79.4	90.0	90.0	110.0	110.0
Federal Student Loan Fund	290,000.0	205,085.1	290,000.0	290,000.0	290,000.0	290,000.0
Student Loan Operating Fund	62,977.5	35,505.2	66,164.0	66,164.0	67,285.8	67,285.8
Illinois Student Assistance Commission Contracts and Grants Fund	25,000.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
Federal Student Incentive Trust Fund	15,500.0	4,785.7	15,500.0	15,500.0	15,500.0	15,500.0
National Guard and Naval Militia Grant Fund	20.0	0.0	20.0	20.0	20.0	20.0
Golden Apple Scholars of Illinois Fund	60.0	0.0	140.0	140.0	140.0	140.0
TOTAL ALL FUNDS	775,026.9	625,500.6	766,929.7	766,929.7	824,795.1	720,230.4

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Executive Division Administration	88,367.5	35,588.4	76,554.0	76,554.0	83,995.8	82,502.0
Student Grant Programs	686,659.4	589,912.1	690,375.7	690,375.7	740,799.3	637,728.4
TOTAL ALL DIVISIONS	775,026.9	625,500.6	766,929.7	766,929.7	824,795.1	720,230.4

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
Executive Division Administration	233.0	208.0	208.0	
Student Grant Programs	0.0	52.0	52.0	
TOTAL HEADCOUNT	233.0	260.0	260.0	248.0

Illinois Mathematics And Science Academy

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	17,697.9	18,445.7	18,445.7	0.0%	208.0	219.0	220.0
Other State Funds	3,050.0	3,050.0	3,050.0	0.0%	41.0	42.0	42.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	20,747.9	21,495.7	21,495.7	0.0%	249.0	261.0	262.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Education						
Improve School Readiness and Student Success for All						
Educational Attainment	20,747.9	21,495.7	21,495.7	249.0	261.0	262.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Educational Attainment					
Auxiliary programs - Educators served statewide	777	727	813	813	813
Auxiliary programs - Students served statewide	2,706	3,547	4,210	4,210	4,210
Number of graduates	200	212	191	191	191
Percentage of graduates enrolled in science, technology, engineering or mathematics (STEM) major during college	73%	82%	81%	81%	81%

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	12,724.8	12,724.2	12,955.3	12,955.3	12,955.3	11,342.4
Total Contractual Services	3,826.1	3,801.6	4,124.4	4,124.4	4,124.4	3,610.9
Total Other Operations and Refunds	1,147.0	1,133.5	1,366.0	1,366.0	1,366.0	1,195.9
TOTAL GENERAL FUNDS	17,697.9	17,659.4	18,445.7	18,445.7	18,445.7	16,149.2
OTHER STATE FUNDS						
Total Personal Services and Fringe Benefits	2,307.8	1,628.5	2,307.8	1,741.0	2,307.8	2,307.8
Total Contractual Services	294.7	137.6	294.7	294.7	294.7	294.7
Total Other Operations and Refunds	447.5	158.1	447.5	257.2	447.5	447.5
TOTAL OTHER STATE FUNDS	3,050.0	1,924.2	3,050.0	2,292.9	3,050.0	3,050.0

Illinois Mathematics And Science Academy

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Education Assistance Fund	17,697.9	17,659.4	18,445.7	18,445.7	18,445.7	16,149.2
IMSA Income Fund	3,050.0	1,924.2	3,050.0	2,292.9	3,050.0	3,050.0
TOTAL ALL FUNDS	20,747.9	19,583.6	21,495.7	20,738.6	21,495.7	19,199.2

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	20,747.9	19,583.6	21,495.7	20,738.6	21,495.7	19,199.2
TOTAL ALL DIVISIONS	20,747.9	19,583.6	21,495.7	20,738.6	21,495.7	19,199.2

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	249.0	261.0	262.0	
TOTAL HEADCOUNT	249.0	261.0	262.0	235.0

State Universities Retirement System

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	1,256,975.8	1,316,164.7	1,398,659.5	6.3%	0.0	0.0	0.0
Other State Funds	150,000.0	198,000.0	150,000.0	-24.2%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	1,406,975.8	1,514,164.7	1,548,659.5	2.3%	0.0	0.0	0.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Education						
Improve School Readiness and Student Success for All						
Pension Contributions	1,402,800.0	1,509,766.0	1,544,200.0	0.0	0.0	0.0
Retiree Healthcare Contributions	4,175.8	4,398.7	4,459.5	0.0	0.0	0.0
Outcome Total	1,406,975.8	1,514,164.7	1,548,659.5	0.0	0.0	0.0

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	1,252,800.0	1,252,800.0	1,311,766.0	1,311,766.0	1,394,200.0	1,544,200.0
Designated Purposes						
College Insurance Program	4,175.8	4,175.8	4,398.7	4,398.7	4,459.5	4,459.5
Total Designated Purposes	4,175.8	4,175.8	4,398.7	4,398.7	4,459.5	4,459.5
TOTAL GENERAL FUNDS	1,256,975.8	1,256,975.8	1,316,164.7	1,316,164.7	1,398,659.5	1,548,659.5
OTHER STATE FUNDS						
Grants						
Retirement Contributions per Section 8.12 of the State Finance Act	150,000.0	150,000.0	198,000.0	198,000.0	150,000.0	0.0
Total Grants	150,000.0	150,000.0	198,000.0	198,000.0	150,000.0	0.0
TOTAL OTHER STATE FUNDS	150,000.0	150,000.0	198,000.0	198,000.0	150,000.0	0.0

State Universities Retirement System

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	4,175.8	4,175.8	1,316,164.7	1,316,164.7	1,398,659.5	1,548,659.5
Education Assistance Fund	1,252,800.0	1,252,800.0	0.0	0.0	0.0	0.0
State Pensions Fund	150,000.0	150,000.0	198,000.0	198,000.0	150,000.0	0.0
TOTAL ALL FUNDS	1,406,975.8	1,406,975.8	1,514,164.7	1,514,164.7	1,548,659.5	1,548,659.5

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
Retirement	1,406,975.8	1,406,975.8	1,514,164.7	1,514,164.7	1,548,659.5	1,548,659.5
TOTAL ALL DIVISIONS	1,406,975.8	1,406,975.8	1,514,164.7	1,514,164.7	1,548,659.5	1,548,659.5

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Requested	FY 2015 NOT RECOMMENDED
TOTAL HEADCOUNT (Estimated)	0.0	0.0	0.0	0.0

State Universities Civil Service System

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY14 - FY15	Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended		FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
General Funds	1,205.0	1,205.0	1,292.7	7.3%	15.0	15.0	16.0
Other State Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	1,205.0	1,205.0	1,292.7	7.3%	15.0	15.0	16.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2013 Actual	FY 2014 Enacted	FY 2015 Recommended	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target
Economic Development						
Increase Employment and Attract, Retain and Grow Businesses						
Workforce Needs	1,205.0	1,205.0	1,292.7	15.0	15.0	16.0

PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Workforce Needs					
Employees served	56,070	55,212	55,008	55,000	56,000
Examinations administered	25,545	33,125	31,288	30,000	32,000
Percentage of web-based examinations	51%	51%	64%	65%	68%
Website hits	17,239,404	19,295,873	22,298,122	23,000,000	23,500,000

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
GENERAL FUNDS						
Total Personal Services and Fringe Benefits	945.5	832.9	945.5	945.5	997.4	814.0
Total Contractual Services	201.0	200.7	200.0	200.0	236.1	192.7
Total Other Operations and Refunds	58.5	53.2	59.5	59.5	59.2	48.3
TOTAL GENERAL FUNDS	1,205.0	1,086.8	1,205.0	1,205.0	1,292.7	1,055.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Revenue Fund	1,205.0	1,086.8	1,205.0	1,205.0	1,292.7	1,055.0
TOTAL ALL FUNDS	1,205.0	1,086.8	1,205.0	1,205.0	1,292.7	1,055.0

State Universities Civil Service System

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2013		FY 2014		FY 2015	
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Governor's Proposed	NOT RECOMMENDED
General Office	1,205.0	1,086.8	1,205.0	1,205.0	1,292.7	1,055.0
TOTAL ALL DIVISIONS	1,205.0	1,086.8	1,205.0	1,205.0	1,292.7	1,055.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2013 Actual	FY 2014 Estimated	FY 2015 Target	FY 2015 NOT RECOMMENDED
General Office	15.0	15.0	16.0	
TOTAL HEADCOUNT	15.0	15.0	16.0	13.0



State of Illinois

CHAPTER 7

DEBT MANAGEMENT

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Debt Management

The governor, through the Governor’s Office of Management and Budget (GOMB), is responsible for the issuance of General Obligation (GO) and Build Illinois (BI) bonds. These long-term debt obligations, coupled with pay-as-you-go resources, are used to fund a wide range of capital projects and activities in the capital budget.

GOMB is charged with the management of the resulting indebtedness over the long term, including after the funds have been used to support projects or grants. Due to the ongoing nature of this process, debt management is an integral part of the state’s budgeting process.

The state’s debt management goals are to:

- maintain debt affordability standards, focus capital spending on projects with the greatest economic development impact, and limit capital borrowing and funding to the current available revenue structure;
- borrow at the lowest possible cost of funds that adapts to investor demand, within the constraints of the General Obligation Bond Act;
- monitor the state’s outstanding indebtedness for possible refunding opportunities that will lower the cost of such debt;
- maintain ongoing relationships with rating agencies and investors, to optimize ratings and interest rates in light of the state’s financial condition;
- foster the growth of minority-owned, female-owned and regional firms through participation objectives, which afford these firms opportunities to work on the state’s debt-related activities.

ILLINOIS JOBS NOW!

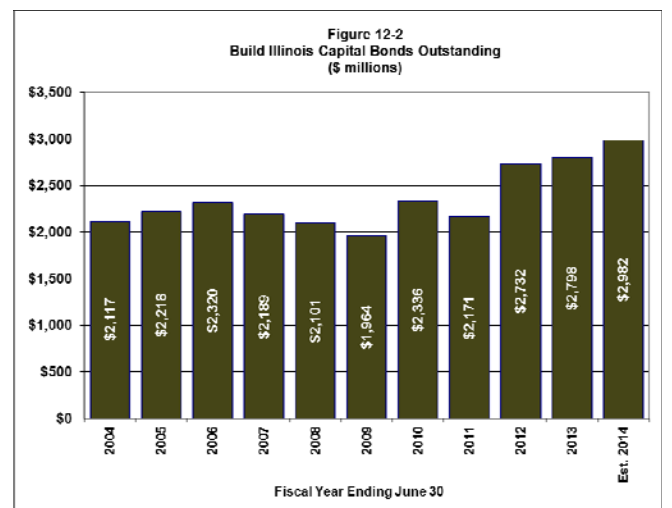
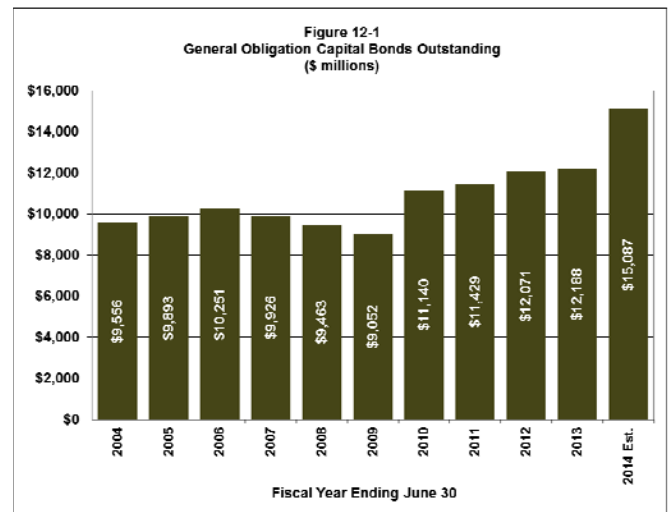
Illinois Jobs Now! is an expansive \$31 billion capital program, which focuses on putting money directly into the Illinois economy, with the aim of stimulating the economy by creating jobs for the citizens of Illinois. Currently, *Illinois Jobs Now!* is in its fifth year, and to date, \$9.7 billion in bonds have been issued under the program, including funding for schools, roads, transit, economic development, environment and energy projects. *Illinois Jobs Now!*’s goal is to invest in Illinois’ future and workforce. Future funding for *Illinois Jobs Now!* will be provided by a combination of

state debt and federal and local matching funds. The debt service on the bonds issued will be primarily supported by: (1) motor vehicle title fees; (2) license plate fees; (3) revenues from sales taxes on candy, sweet tea, coffee, grooming and hygiene products; (4) wine and spirits taxes; (5) license fees and taxes on video gaming terminals; (6) monies deposited into the Road Fund; and (7) lottery improvements.

STATE-SUPPORTED INDEBTEDNESS

State Debt Profile – Capital Bonds

Figure 12-1 below reflects an issuance of approximately \$3.675 billion in fiscal year 2014 for General Obligation bonds, of which \$2.675 billion has already been issued. Figure 12-2 reflects an estimated issuance of \$402 million Build Illinois bonds.



Debt Management

State Debt Comparison

Illinois, one of the largest states both in terms of population and overall economy, is ranked 10th nationally in net tax-supported debt as a percentage of gross state domestic product, according to the most recent Moody's 2013 State Debt Medians Report, published in May of 2013. Further, Illinois ranked 9th and 10th, respectively, in net tax-supported debt per capita and as a percentage of personal income. Illinois' debt load as shown in this context is below other large states such as California, New York and New Jersey.

Municipal Bond Ratings

The state's outstanding indebtedness is rated by credit rating agencies that assign credit ratings (ratings) to issuers of certain types of debt obligations. The ratings are based on each agency's rating methodology. The credit rating agencies review the state's current and projected financial condition, economic growth, levels of indebtedness and other factors which affect the rating assigned to the state. The Build Illinois credit is considered "AAA" by Standard & Poor's and "AA+" by Fitch due to the state's pledge of a strong revenue stream and high debt service coverage. The state's current underlying long-term credit ratings are reported in Table 12-1.

Table 12-1
Long Term Underlying Ratings

	General Obligation Bonds	Build Illinois Bonds
Standard & Poor's	"A-" Developing	"AAA" Stable
Moody's Investor Service	"A3" Negative	"A3" Negative*
Fitch Ratings	"A-" Negative	"AA+" Stable

* The State doesn't formally request Moody's to rate the Build Illinois Bonds

Minority-Owned and Woman-Owned Business Participation

Illinois is dedicated to inclusion of Minority-Owned Business Enterprises (MBE) and Woman-Owned Business Enterprises (WBE) in its capital market financing. As Table 12-2 illustrates, the state has exceeded its goal of 19 percent MBE/WBE participation in the fiscal year in which the negotiated sale method was utilized. In fiscal years 2008 and 2009, due to Bond Act restrictions requiring competitive sales, the percentage of MBE/WBE underwriter participation was zero because it was much harder for these firms to

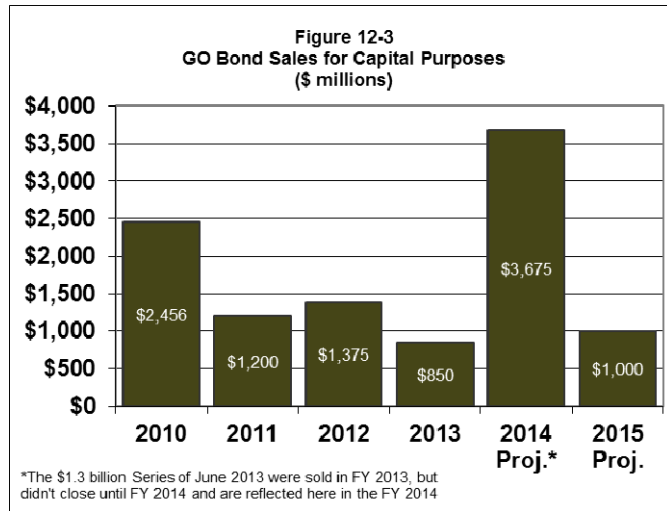
access the capital required to participate in, and win, competitive sales.

Bond Series	Bond Type	Project/Refunding	Amt	Sale Type	MBE & WBE Firm Participation		
					Underwriting	Legal	Financial Advisory
Apr-08	GO	Projects	\$ 125	Comp	0.0%	0.0%	0.0%
Total Fiscal Year 2008 Participation					0.0%	0.0%	28.6%
Apr-09	GO	Projects	\$ 150	Comp	0.0%	0.0%	0.0%
Total Fiscal Year 2009 Participation					0.0%	0.0%	0.0%
Sep-09	GO	Projects	\$400	Comp	0.0%	0.0%	0.0%
Dec-09	BI	Projects	\$155	Comp	0.0%	40.8%	100.0%
Dec-09	BI	Projects	\$375	Neg	75.0%	40.8%	100.0%
Jan-10	GO	Pensions	\$3,466	Neg	31.0%	36.4%	100.0%
Jan-10	GO	Projects	\$1,000	Neg	7.5%	0.0%	100.0%
Mar-10	GO	Refunding	\$1,501	Neg	19.0%	41.0%	100.0%
Apr-10	GO	Projects	\$56	Comp	0.0%	0.0%	0.0%
Apr-10	GO	Projects	\$300	Comp	0.0%	0.0%	0.0%
Apr-10	GO	Projects	\$700	Neg	0.0%	0.0%	0.0%
Apr-10	GO	Special	\$246	Comp	0.0%	0.0%	0.0%
Jun-10	BI	Refunding	\$455	Neg	62.5%	45.5%	100.0%
Total Fiscal Year 2010 Participation					21.7%	27.8%	73.0%
Jul-10	GO	Projects	\$300	Comp	0.0%	50.0%	100.0%
Jul-10	GO	Projects	\$900	Neg	22.5%	46.2%	100.0%
Mar-11	GO	Pensions	\$3,700	Neg	22.4%	0.0%	100.0%
Total Fiscal Year 2011 Participation					19.6%	18.4%	100.0%
Oct-11	BI	Projects	\$300	Comp	0.0%	30.0%	0.0%
Jan-12	GO	Projects	\$800	Comp	0.0%	30.0%	100.0%
Mar-12	GO	Projects	\$575	Neg	60.0%	63.5%	0.0%
May-12	BI	Projects	\$424	Neg	20.0%	30.0%	100.0%
May-12	GO	Refunding	\$1,798	Neg	33.0%	30.0%	0.0%
Total Fiscal Year 2012 Participation					33.2%	40.0%	54.1%
Jul-12	IDES	Unemploy.	\$1,470	Neg	29.7%	30.0%	44.3%
Sep-12	GO	Projects	\$50	Comp	0.0%	0.0%	100.0%
Apr-13	GO	Projects	\$800	Comp	0.0%	30.0%	0.0%
May-13	BI	Projects	\$300	Comp	0.0%	30.0%	0.0%
Jun-13	BI	Refunding	\$604	Neg	15.0%	30.0%	100.0%
Total Fiscal Year 2013 Participation					18.1%	27.3%	47.6%
Jul-13	GO	Projects	\$1,300	Neg	35.5%	30.0%	100.0%
Dec-13	GO	Projects	\$350	Comp	0.0%	30.0%	0.0%
Total Fiscal Year 2014 Participation					30.0%	30.0%	81.5%
Cumulative FY 2008 - FY 2014 Participation					23.4%	28.0%	62.6%

General Obligation Bonding Program

Program Overview. The General Obligation Bond program is the primary vehicle for capital market financing for the state. It is governed by the General Obligation Bond Act, 30 ILCS 330 et seq. (GO Bond Act). General Obligation Bonds are secured by general tax revenues and guaranteed by the full faith and credit of the state. Proceeds are used for capital facilities, transportation, school construction, anti-pollution projects, economic development and coal development. Figure 12-3 presents bond sales between fiscal years 2010 and 2013 and estimated for fiscal years 2014 and 2015.

Debt Management

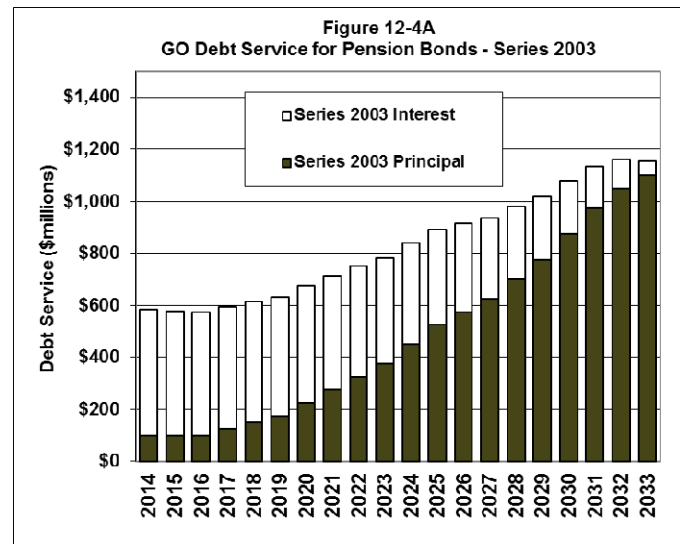


Build America Bonds. The American Reinvestment and Recovery Act temporarily created a new alternative to traditional tax-exempt financings for capital projects. Although the Build America Bonds program ended in 2011, these taxable bonds still provide a 35 percent interest subsidy from the federal government. (It should be noted that federal sequestration has reduced this amount by approximately 7 percent.) The state authorized and issued a total of \$3.2 billion GO Build America Bonds during fiscal years 2010 and 2011 as they provided a significantly lower cost of capital. For example, the \$1 billion Build America Bonds Series 2010-1 came at a total cost of 4.05 percent. If the state had issued traditional tax-exempt bonds instead, the total cost would have been approximately 50 basis points higher.

Capital Purposes. The GO Bond Act currently authorizes the state to issue GO Bonds for the purposes and in the amounts set forth in the following table.

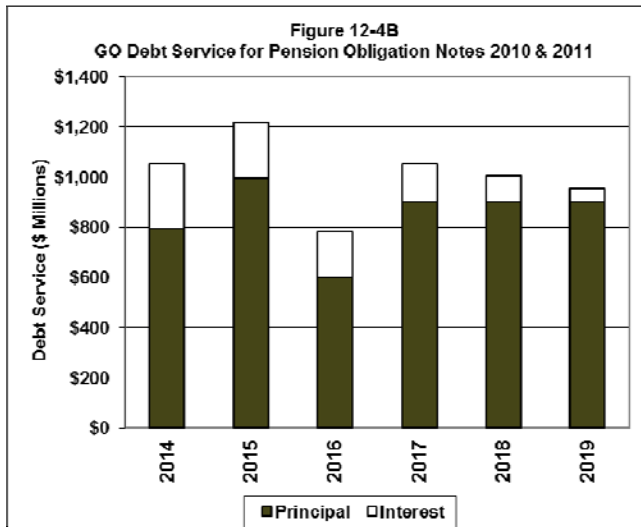
General Obligation Bonding Categories	
\$9,753,963,443	Capital Development - Construction funds for higher education, corrections, conservation, child care facilities, mental and public health facilities, local governments, the Open Land Trust program and other state capital purposes
\$8,798,529,000	Transportation - Roads and bridge projects
\$6,049,670,000	Public Transportation - Air and rail
\$4,750,000,000	School Construction - Grants to school districts for school improvement projects
\$679,715,000	Anti-pollution - Construction of municipal sewage treatment plants, solid waste disposal facilities, deposits into the Water Revolving Fund and U.S. Environmental Protection Fund, and funding claims under the Leaking Underground Storage Tanks Program
\$742,700,000	Coal and Energy Development - Research, development and demonstration of coal and alternate energy sources and financial assistance for new power generating initiatives
\$250,000,000	Medicaid Enhancement Funding - Special purpose funding of Medicaid services due to the enhanced federal participation
\$17,562,348,300	GO Pension Bonds - For the funding or reimbursing a portion of the state's contributions to state retirement systems
\$48,586,925,743	Aggregate GO Bond Authorization

Pension Obligation Bonds. GO-supported Pension Obligation Bonds (POBs) were issued in 2003 as a contribution to the pension systems and funded a portion of the state's pre-existing unfunded pension liability. Debt service payments on the POBs are supported by partial reductions in the state's pension contributions that are otherwise payable.



During the 2009 spring session, the General Assembly approved the issuance of \$3.466 billion in Pension Obligation Notes. These notes, to be repaid in five annual installments, funded the majority of the required contributions to the state's five pension funds for fiscal year 2010. The notes were issued on January 15, 2010. Fiscal year 2011 pension contributions were also completed through bond financing. In January 2011 the General Assembly approved the issuance of \$3.7 billion in Pension Obligation Notes, and the sale was executed in February 2011. Future debt service on both 2010 and 2011 Pension Obligation Notes is shown in Figure 12-4B.

Debt Management



- School Construction - GO Bonds issued for school construction purposes are repaid, in part, from cigarette and telecommunications taxes received by the School Infrastructure Fund.
- *Illinois Jobs Now!* - GO Bonds issued for *Illinois Jobs Now!* are primarily supported by revenue realized in the state's Capital Projects Fund.

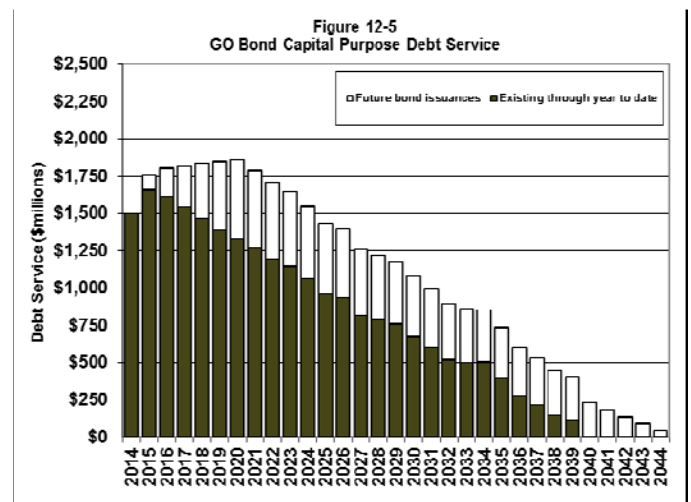
Figure 12-5 below displays GO Capital Bond debt service for all bonds issued and expected to be issued by June 30, 2014, and debt service for anticipated future issuances of Capital Bonds for the continuation of *Illinois Jobs Now!* in fiscal years 2015-2019.

Security of the Bonds. GO Bonds are direct, general obligations of the state and, by law, the full faith and credit of the state is pledged for the payment of interest and principal due on these bonds. The GO Bond Act provides that the sections of the GO Bond Act containing such a pledge shall not be repealed until all GO Bonds issued under the GO Bond Act have been paid in full.

Continuing Appropriation. If, for any reason, there are insufficient funds in the General Revenue Fund, the Capital Projects Fund or the Road Fund, to make transfers to the General Obligation Bond Retirement and Interest Fund (GOBRI), as required by the GO Bond Act, or the General Assembly fails to make appropriations sufficient to pay the principal and interest on the outstanding GO Bonds, the GO Bond Act constitutes an irrevocable and continuing appropriation of all amounts necessary for that purpose and the irrevocable and continuing authority for, and direction to, the treasurer and the comptroller to make the necessary transfers, as directed by the governor, out of, and disbursements from, the revenues and funds of the state.

Debt Service Obligation. GO Bonds are primarily supported by revenue realized in the state's General Revenue Fund. The primary revenue sources that repay the GO Bonds are sales taxes, income taxes and motor fuel taxes. In addition, bonds issued for certain capital investments are supported by the following budgetary resources:

- Roads and Bridges - GO Bonds issued for road construction projects are primarily supported by motor fuel taxes received by the Road Fund.



Refunding Bonds. The GO Bond Act also authorizes the issuance of General Obligation Refunding Bonds in an amount up to \$4,839,025,000 outstanding. Refunding bonds are issued to refund or advance refund the GO Bonds that are currently outstanding, in order to take advantage of favorable market conditions and reduce the state's debt service. In fiscal year 2012, a refunding issue for General Obligation bonds was issued in the amount of \$1.7 billion.

Interest Rate Exchange Agreements. The use of derivative instruments, such as interest rate exchange agreements, allows the state to limit its exposure to interest rate fluctuations on variable rate bonds. An interest rate exchange consists of an agreement between two parties (known as counterparties), in which one stream of future interest payments is exchanged for another, with one stream being fixed and the other often linked

Debt Management

to the London Interbank Offered Rate (LIBOR) or Securities Industry and Financial Markets Association (SIFMA) rate. In October 2003, the state entered into fixed interest rate exchanges with five separate counterparties (as shown below) in connection with the issuance of \$600 million of variable rate GO Bonds. This issuance remains the State's only derivative linked issuance.

Table 12-3
Interest Rate Exchange Agreements
(\$ in Millions)

Counterparty	Notional Amount	Ratings		
		Moody's	S&P	Fitch
*Loop Capital	\$ 384,000	A2	A	A+
Bank of America	\$ 54,000	A2	A	A
AIG Financial Products Corp.	\$ 54,000	Baa1	A-	BBB
Merrill Lynch	\$ 54,000	Baa2	A-	A
JP Morgan Chase Bank, N.A.	\$ 54,000	Aa3	A+	A+
Total Notional Amount	\$ 600,000			

*Deutsche Bank AG provides credit support

Short Term Debt. Pursuant to the Short Term Borrowing Act (30 ILCS 340), the state is authorized, under the direction of the governor, comptroller and treasurer, to issue short term certificates or notes in an amount not to exceed (a) 5 percent of the state's appropriations for that fiscal year, if significant timing variations occur between disbursement and receipt of budgeted funds within a fiscal year and the debt is paid within that fiscal year; or (b) 15 percent of the state's appropriations for that fiscal year for up to 12 months, if there is a failure in revenues. There is no short term debt issuance planned for fiscal year 2015. Table 12-4 shows a 5 year history of the state's short term borrowings. No short term debt has been issued since July 2010.

Table 12-4
SHORT TERM CERTIFICATES ISSUED
(\$ Millions)

Date Issued	Amount Issued	Final Maturity
July 2010	\$1,300	June 2011
August 2009	1,250	June 2010
May 2009	1,000	May 2010
December 2008	1,400	June 2009
April 2008*	1,200	June 2008
September 2007*	1,200	November 2007

*Hospital Assessment Conduit Financings (issued to provide liquidity to the State's Hospital Provider Fund to make supplemental payments to certain hospitals pursuant to the federally-approved Medicaid State Plan).

College Saving Bonds. In 1988, the College Savings Bond program was created as an alternate method of saving for future higher education expenses. This program allows Illinois citizens to invest in bonds, which are secured by the General Obligation pledge. Additional financial grants, subject to appropriation by the General Assembly, may be available in the year the College Savings Bonds mature for students attending an Illinois higher education institution. The last issuance of the College Saving Bond program was October 2002.

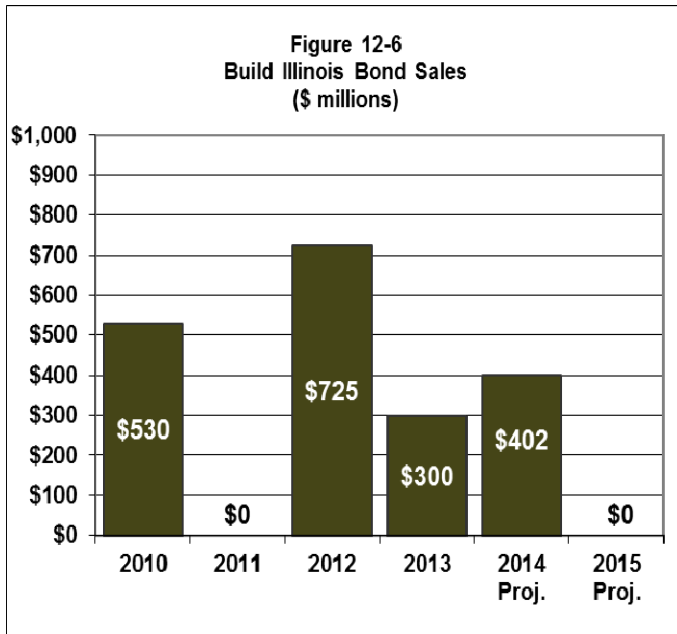
Table 12-5
College Savings Bonds
(\$ in Millions)

College Savings Bond Series	Original Issue Principal	Maturity	Remaining Principal
October 2002	\$ 62.1	\$ 88.0	\$ 14.3
October 2000	101.9	168.7	23.7
November 1998	122.3	187.4	19.8
November 1997	168.3	300.9	33.5
October 1994	209.8	382.7	9.3
October 1993	169.4	271.6	6.3
October 1992	250.0	479.8	-
September 1991	209.8	420.2	-
November 1990	250.0	521.8	-
November 1989	250.0	531.0	-
October 1988	225.0	506.7	-
January 1988	93.0	219.9	-
Total	\$ 2,111.6	\$ 4,078.7	\$ 106.9

Debt Management

Build Illinois Bonding Program

Program Overview. The Build Illinois Bond Act (BI Bond Act), 30 ILCS 425 et. seq., established the Build Illinois Sales Tax Revenue Bonding program in 1985. The Build Illinois Sales Tax Revenue Bonding program complements the state's efforts in economic development by funding infrastructure, educational and vocational facilities, and environmental protection projects, and by providing incentives for business location and expansion in Illinois. Figure 12-6 displays bond sales between fiscal years 2010 and 2015.



Capital and Grant Purposes. The BI Bond Act authorizes the state to issue Build Illinois Sales Tax Revenue Bonds (BI Bonds) for the purposes and in the amounts listed below:

Build Illinois Bonding Categories	
\$3,222,800,000	Infrastructure – Construction, reconstruction, modernization and extension of the state's infrastructure
\$1,944,058,100	Education – Educational, scientific, technical and vocational programs and facilities, and the expansion of health and human services
\$230,150,900	Environmental – Protection, restoration and conservation of the state's environmental benefits
\$849,000,000	Economic Development – Incentives for the location and expansion of businesses in Illinois resulting in increased economic benefits
\$6,246,009,000	Aggregate BI Bond Authorization

Security of the Bonds. BI Bonds are limited obligations of the state payable solely from a senior lien on (a) 3.8 percent of the state's Sales Tax revenues (BI Tax Act Amount) and (b) all additional state Sales Tax revenues to the extent that the BI Tax Act amount, together with the other revenues of the state, are insufficient in any month to provide the amounts required by the BI Bond Act

to be transferred to the Build Illinois Bond Retirement and Interest Fund (BIBRI Fund). Additionally, Senior Obligation Build Illinois Bonds are secured by a Debt Service Reserve Fund equal to 50 percent of the Maximum Annual Debt Service as defined in the Indenture for the bonds. Junior Obligation Build Illinois Bonds (of which there are two series) are not secured by this Fund.

Debt Service Obligation. The state has pledged that the governor shall include in each annual state budget, and the General Assembly shall annually appropriate for each fiscal year, the required bond transfer from the BIBRI Fund, in an amount estimated to equal the greater of (i) the annual debt service requirement for such fiscal year as certified by the Trustee or (ii) the BI Tax Act Amount for the fiscal year.

The Required Bond Transfer is pursuant to the BI Bond Act and the Master Trust Indenture. The BI Bond Act further provides that, in the event that such an appropriation is not made, the BI Bond Act constitutes the irrevocable and continuing authority and provides direction to the treasurer and comptroller to make the necessary transfers and deposits, as directed by the governor, and to make the payments of principal and interest as required by the BI Bond Act to support outstanding BI Bonds.

Refunding Bonds. BI Refunding Bonds may be issued for the purpose of refunding or advance refunding any BI Bonds previously issued under the BI Bond Act. In fiscal year 2013, a refunding issue, comprised of a series of Junior Obligation bonds, for Build Illinois was issued in the amount of \$604 million.

OTHER STATE-SUPPORTED INDEBTEDNESS

State-Supported Revenue Bonds. Revenue bonds are either those bonds for which the state earmarks a specific revenue source for debt service or bonds under which the state is committed to retire debt issued by certain state authorities or Illinois municipalities pursuant to law. The state's commitment is based upon various Illinois statutes and upon contractual arrangements with the issuing authorities. The table below identifies the bonding program's name, issuing authority or agency and total revenue bonds outstanding for each respective program. See the appendix following this chapter for a complete debt service schedule.

Debt Management

Table 12-6
Other Revenue Bonds Outstanding
(As of June 30, 2014)

Bonding Program	Issuing Authority/Agency	Bonds Outstanding (\$ in Millions)
Civic Center Bonds	Metropolitan Exposition and Auditorium Authorities	\$ 51,975,732
Dedicated State Sales Tax Revenue Bonds	Metropolitan Pier and Exposition Authority	\$ -
McCormick Place Expansion Project Bonds	Metropolitan Pier and Exposition Authority	\$ 2,498,861,798
ISFA Bonds	Illinois Sports Facilities Authority	\$ 427,143,962
Certificates of Participation	Central Management Services	\$ 11,395,000
Total		\$ 2,989,376,492.0

Certificates of Participation. The state has incurred certain long-term obligations in the form of certificates of participation to finance renovations and buildings that are leased to state agencies. The total amount outstanding is displayed in Table 12-6 above. No additional debt obligations of this type have been incurred since 1996, and the authorization subsequently ended with Public Act (PA) 93-0839.

STATE-RELATED INDEBTEDNESS

Moral Obligation Pledges. Seven state bond authorities are currently permitted to issue moral obligation bonds. The state's moral obligation pledge has been used by these regional authorities to issue bonds, enhanced by the governor's pledge to request the General Assembly to support the debt service requirement of the enhanced bonds, if the borrower defaults. The moral obligation pledge may be invoked by the issuing authority if it determines that it does not have sufficient resources for the payment of principal and interest in the upcoming year. At that time, the authority must certify to the governor the amount of that deficiency and request state appropriations for the amount of the shortfall. The following table shows the number and outstanding amount of all bond issues currently bearing the state's moral obligation pledge.

Table 12-7
Total Moral Obligation Bonded Debt
As of December 31, 2013
(\$ in Millions)

Issuing Authority	Bond Series	Principal at 12/31/13
Southwestern Illinois Development Authority	4	\$ 22.0
Upper Illinois River Valley Development Authority	1	\$ 15.3
Illinois Finance Authority	23	\$ 74.7
Illinois Housing Development Authority	3	\$ 0.3
Total	31	\$ 112.3

College Illinois, the state's Prepaid Tuition Program, is operated by the Illinois Student Assistance Commission ("ISAC"). College Illinois is supported by a moral obligation commitment of the state. It has recently reported an underfunded liability of \$449 million.

State law requires each authority to certify amounts withdrawn from bond reserve funds to pay principal and interest on moral obligation bonds. The amounts, so certified, are recommended for annual appropriation in the governor's executive discretion.

The moral obligation provides that the governor will recommend an appropriation. But the General Assembly is not statutorily required to make an appropriation for an authority's certified amount, nor must the governor sign any such appropriation bill if passed by the General Assembly.

Moral Obligation Bonds in Default. Currently there are two moral obligation enhanced projects that are in default and receive financial support from the state. The regional development authority Southwestern Illinois Development Authority (SWIDA) has certified that in fiscal year 2014 there will not be sufficient resources to pay the amounts due on certain issues from 1998 to 2000 backed by the moral obligation pledge.

Table 12-8 shows the principal remaining at the end of calendar year 2013, as well as the appropriation request necessary to fund debt service anticipated in fiscal year 2015.

Table 12-8
Moral Obligation Project Appropriations
(As of December 31, 2013)
(\$ thousands)

Year	Issuing Authority	Defaulted Project Name	FY 2015 Appropriation Request	Principal 12/31/2013
1990	Southwestern Illinois Development Authority	Laclede Steel	\$ 1,349.0	\$ 7,785.0
1990	Southwestern Illinois Development Authority	Children Ctr for Behavioral Dev	\$ 1,112.0	\$ 1,445.0
Total			\$ 2,461.0	\$ 9,230.0

Agricultural Loan Guarantees. The Illinois Finance Authority (IFA) administers loan guarantee programs for lenders to qualifying farmers and agribusiness-purpose borrowers. The guarantees are backed by reserve funds held by IFA and a standby continuing appropriation from the General Revenue Fund. Annual continuation of a loan guarantee requires lenders to perform borrower and collateral monitoring pursuant to IFA guaranty agreement policy.

Debt Management

In the event of a default, up to 85 percent of an outstanding loan balance may be paid to a secured lender, with the first 15 percent of losses from subsequent collateral recovery to be incurred by the lender. Table 12-9 below summarizes the current loan guarantee programs IFA administers.

Table 12-9
Outstanding Agricultural Loan Guarantees
As of December 31, 2013

Loan Guarantee Funds (\$ millions)	Statutorily Authorized	Originally Issued	Loans 12/31/2013	Number of Loans	Reserves 12/31/2013
Agricultural	\$ 160.0	\$ 19.6	\$ 11.7	68	\$ 10.1
Farmer and Agri-Business	\$ 225.0	\$ 18.0	\$ 11.1	22	\$ 7.8
Total	\$ 385.0	\$ 37.6	\$ 22.8	\$ 90.0	\$ 17.9

Railsplitter Tobacco Settlement Authority.

In December 2010, the Railsplitter Tobacco Settlement Authority (Railsplitter) issued revenue bonds in the amount of \$1.5 billion. After funding Railsplitter's various business purposes, including the funding of a debt service reserve fund, the state received \$1.35 billion in exchange for selling to Railsplitter its rights to the payments under the Master Settlement Agreement (MSA) between various states, including Illinois, and various cigarette manufacturers (the Participating Manufacturers or PMs).

The state used these funds to pay outstanding fiscal year 2010 obligations, with payments made in December, 2010 at the end of the extended lapse period for that fiscal year. The MSA calls for the PMs to make annual payments which are allocated among the various participating states. In recent years, Illinois has received between \$275 and \$300 million per year from the MSA. These funds have been used to fund a variety of health-related and other programs of the state. Railsplitter purchased the state's rights to 100 percent of the MSA payments but, by the terms of the purchase, may keep only the amount of funds required each year for debt service, costs of operations and enforcement of the MSA by the State Attorney General. Any excess amounts (Excess MSA Payments) must be transferred to the state. The funds required by Railsplitter for these purposes are expected to average approximately \$150 million per year.

The revenue bonds issued by Railsplitter are secured only by the MSA payments and the state is not obligated in any way to pay principal and interest on these bonds. However, as a result of the Railsplitter bond financing, other revenues will be needed to fund those portions of the health-related and other programs previously funded by

the MSA payments now retained by Railsplitter. These revenues could include amounts in the General Revenue Fund. In addition, Railsplitter has a priority claim on all MSA payments to be received by the State. If those amounts should decline in future years, the state's share of any Excess MSA Payments will be correspondingly reduced.

Illinois Department of Employment Security Unemployment Insurance Bonds. In July 2012, the Illinois Department of Employment Security (IDES) issued three series of revenue bonds totaling \$1.47 billion. In accordance with the Illinois Unemployment Insurance Trust Fund Financing Act, these bonds will be paid by Fund Building Receipts (FBR) collected by IDES. The proceeds of this bond sale repaid federal advances in the Illinois Unemployment Insurance Trust Fund and interest incurred on these advances.

Starting in 2009, IDES began running deficits in the Illinois Unemployment Insurance Trust Fund. The federal government provided loans to states to fund their unemployment insurance programs. It was determined to be beneficial to repay federal advances by issuing bonds, in lieu of paying the federal interest rate of approximately 2.94 percent, annually.

The three series, A (non-callable), B (callable June 15, 2014) and C (super sinkers/callable June 15, 2013), were structured to have flexible repayment options, so that IDES could repay the bonds as quickly as possible. These bonds have a priority lien on and pledge of all Fund Building Receipts (FBR) collected from Illinois employers. Over the past 10 years, IDES has collected an average of \$321 million a year in FBR.

These revenue bonds issued by IDES are secured only by FBR, and the state is not obligated in any way to pay principal and interest on these bonds.

Debt Management

APPENDIX

Estimated Annual Issuance for General Obligation and Build Illinois Capital Bonds (In millions)

By Fiscal Year for:	2013	2014	2015	2016	2017	2018	2019
General Obligation Bonds	850	3,675	1,000	1,000	1,000	1,000	1,000
Build Illinois Bonds	300	402	-	300	300	300	300
Total	1,150	4,077	1,000	1,300	1,300	1,300	1,300

Capital Bond Debt Service (In millions)

By Fiscal Year for:	2013	2014	2015	2016	2017	2018	2019
GO Bonds issued through March 1, 2014	1,409	1,498	1,661	1,614	1,540	1,466	1,390
BI Bonds issued through March 1, 2014	342	348	339	322	298	275	254
Proposed new GO issuances	-	-	95	188	278	367	453
Proposed new BI issuances	-	2	38	37	65	92	118
Total Debt Service	1,750	1,848	2,132	2,161	2,182	2,199	2,214

Standard Measures of Debt Burden - as of Fiscal Year End

	FY-2010 Actual	FY-2011 Actual	FY-2012 Actual	FY-2013 Actual	FY-2014 Estimated	FY-2015 Projected
Outstanding Debt (\$millions)						
Build Illinois Bonds	\$ 2,336.1	\$ 2,171.2	\$ 2,732.1	\$ 2,798.0	\$ 2,982.3	\$ 2,749.6
Civic Center Bonds	91.4	82.3	72.8	62.7	52.0	40.6
Capital Purposes - GO	11,140.0	11,428.9	12,071.0	12,188.0	15,087.3	15,185.3
Bonded Debt - Capital Purpose	\$ 13,567.5	\$ 13,682.5	\$ 14,875.9	\$ 15,048.7	\$ 18,121.6	\$ 17,975.5
Pension Bonds	13,316	16,272.8	15,479.6	14,686.4	13,793.2	12,700.0
Bonded Debt - Total	\$ 26,883.5	\$ 29,955.3	\$ 30,355.5	\$ 29,735.1	\$ 31,914.8	\$ 30,675.5
Illinois Population (\$millions)	12.831	12.860	12.875	12.875	12.875	12.875
Debt Per Capita - Capital Purpose	\$ 1,057.4	\$ 1,064.0	\$ 1,155.4	\$ 1,168.8	\$ 1,407.5	\$ 1,396.2
Debt Per Capita - Pension	1,037.8	1,265.4	1,202.3	1,140.7	1,071.3	986.4
Per Capita - Total	\$ 2,095.2	\$ 2,329.3	\$ 2,357.7	\$ 2,309.5	\$ 2,478.8	\$ 2,382.6
Illinois Personal Income (\$millions)	\$ 537,297	\$ 564,973	\$ 588,240	\$ 602,765	\$ 602,765	\$ 602,765
Percent of Income - Capital Purpose	2.53%	2.42%	2.53%	2.50%	3.01%	2.98%
Percent of Income - Pension Bonds	2.48%	2.88%	2.63%	2.44%	2.29%	2.11%
Percent of Income - Total Debt	5.00%	5.30%	5.16%	4.93%	5.29%	5.09%
General and Road Fund Base Approps (\$millions)	\$ 33,004	\$ 32,411	\$ 36,106	\$ 36,836	\$ 36,836	\$ 35,836
Debt Service as % Approps - Build Illinois Bonds	0.83%	0.92%	0.83%	0.93%	0.95%	1.02%
Debt Service as % Approps - Civic Center Bonds	0.04%	0.04%	0.04%	0.04%	0.04%	0.04%
Debt Service % Approps - GO Capital Purpose	3.43%	4.02%	3.60%	3.82%	4.07%	4.77%
Debt Service as % Approps- All Capital Purposes	4.31%	4.98%	4.47%	4.79%	5.06%	5.83%
% Approps - GO Pension Bonds	1.65%	4.15%	4.37%	4.35%	4.44%	5.02%
Debt Service as % Approps - Total	5.96%	9.13%	8.84%	9.14%	9.49%	10.84%

Debt Management

MATURITY SCHEDULE - GENERAL OBLIGATION BONDS (Actual as of June 30, 2013)

Fiscal Year June 30	GO Capital Purpose Bonds			GO Pension Bonds			Total
	Total Principal	Total Interest	Total Debt Service	Principal	Interest	Debt Service	Combined Total Debt Service
2014	775,214,607	683,977,658	1,459,192,264	893,200,000	740,879,544	1,634,079,544	3,093,271,808
2015	795,415,720	630,423,315	1,425,839,034	1,093,200,000	704,683,372	1,797,883,372	3,223,722,406
2016	783,106,341	597,072,491	1,380,178,831	700,000,000	656,454,000	1,356,454,000	2,736,632,831
2017	754,891,341	554,926,898	1,309,818,239	1,025,000,000	622,338,000	1,647,338,000	2,957,156,239
2018	731,792,806	507,808,457	1,239,601,264	1,050,000,000	568,615,500	1,618,615,500	2,858,216,764
2019	698,132,317	469,538,532	1,167,670,849	1,075,000,000	511,105,500	1,586,105,500	2,753,776,349
2020	672,121,629	438,484,029	1,110,605,659	225,000,000	449,550,000	674,550,000	1,785,155,659
2021	655,785,883	397,856,464	1,053,642,347	275,000,000	438,412,500	713,412,500	1,767,054,847
2022	631,167,410	353,789,413	984,956,823	325,000,000	424,800,000	749,800,000	1,734,756,823
2023	622,977,922	324,394,550	947,372,473	375,000,000	408,712,500	783,712,500	1,731,084,973
2024	582,808,968	283,420,454	866,229,422	450,000,000	390,150,000	840,150,000	1,706,379,422
2025	515,493,835	254,355,609	769,849,443	525,000,000	367,200,000	892,200,000	1,662,049,443
2026	526,400,000	223,454,333	749,854,333	575,000,000	340,425,000	915,425,000	1,665,279,333
2027	434,685,000	197,419,317	632,104,317	625,000,000	311,100,000	936,100,000	1,568,204,317
2028	443,260,000	171,874,900	615,134,900	700,000,000	279,225,000	979,225,000	1,594,359,900
2029	445,610,000	144,212,933	589,822,933	775,000,000	243,525,000	1,018,525,000	1,608,347,933
2030	390,500,000	119,926,133	510,426,133	875,000,000	204,000,000	1,079,000,000	1,589,426,133
2031	346,455,000	98,223,367	444,678,367	975,000,000	159,375,000	1,134,375,000	1,579,053,367
2032	287,575,000	79,127,690	366,702,690	1,050,000,000	109,650,000	1,159,650,000	1,526,352,690
2033	286,865,000	62,122,647	348,987,647	1,100,000,000	56,100,000	1,156,100,000	1,505,087,647
2034	320,035,000	43,221,937	363,256,937	-	-	-	363,256,937
2035	233,240,000	25,933,260	259,173,260	-	-	-	259,173,260
2036	135,000,000	12,169,900	147,169,900	-	-	-	147,169,900
2037	87,000,000	6,073,100	93,073,100	-	-	-	93,073,100
2038	32,000,000	1,672,800	33,672,800	-	-	-	33,672,800
Total	12,187,533,778	6,681,480,186	18,869,013,964	14,686,400,000	7,986,300,916	22,672,700,916	41,541,714,880

Debt Management

MATURITY SCHEDULE - GENERAL OBLIGATION BONDS (Actual and Anticipated Bond Issuances Through June 30, 2014)

Fiscal Year June 30	GO Capital Purpose Bonds			GO Pension Bonds			Total
	Total Principal	Total Interest	Total Debt Service	Principal	Interest	Debt Service	Combined Total Debt Service
2014	775,214,607	722,716,908	1,497,931,514	893,200,000	740,879,544	1,634,079,544	3,132,011,058
2015	942,415,720	803,112,065	1,745,527,784	1,093,200,000	704,683,372	1,797,883,372	3,543,411,156
2016	930,106,341	768,350,391	1,698,456,731	700,000,000	656,454,000	1,356,454,000	3,054,910,731
2017	901,891,341	722,116,398	1,624,007,739	1,025,000,000	622,338,000	1,647,338,000	3,271,345,739
2018	878,792,806	670,265,857	1,549,058,664	1,050,000,000	568,615,500	1,618,615,500	3,167,674,164
2019	845,132,317	626,662,832	1,471,795,149	1,075,000,000	511,105,500	1,586,105,500	3,057,900,649
2020	819,121,629	589,716,529	1,408,838,159	225,000,000	449,550,000	674,550,000	2,083,388,159
2021	802,785,883	542,356,964	1,345,142,847	275,000,000	438,412,500	713,412,500	2,058,555,347
2022	778,167,410	490,814,413	1,268,981,823	325,000,000	424,800,000	749,800,000	2,018,781,823
2023	769,977,922	453,788,550	1,223,766,473	375,000,000	408,712,500	783,712,500	2,007,478,973
2024	729,808,968	405,247,204	1,135,056,172	450,000,000	390,150,000	840,150,000	1,975,206,172
2025	662,493,835	368,685,109	1,031,178,943	525,000,000	367,200,000	892,200,000	1,923,378,943
2026	673,400,000	330,042,833	1,003,442,833	575,000,000	340,425,000	915,425,000	1,918,867,833
2027	581,685,000	296,266,817	877,951,817	625,000,000	311,100,000	936,100,000	1,814,051,817
2028	590,260,000	262,981,400	853,241,400	700,000,000	279,225,000	979,225,000	1,832,466,400
2029	592,610,000	227,562,183	820,172,183	775,000,000	243,525,000	1,018,525,000	1,838,697,183
2030	537,500,000	195,658,133	733,158,133	875,000,000	204,000,000	1,079,000,000	1,812,158,133
2031	493,455,000	166,241,867	659,696,867	975,000,000	159,375,000	1,134,375,000	1,794,071,867
2032	434,575,000	139,432,690	574,007,690	1,050,000,000	109,650,000	1,159,650,000	1,733,657,690
2033	433,865,000	114,649,147	548,514,147	1,100,000,000	56,100,000	1,156,100,000	1,704,614,147
2034	467,035,000	87,924,937	554,959,937	-	-	-	554,959,937
2035	380,240,000	62,812,760	443,052,760	-	-	-	443,052,760
2036	282,000,000	41,308,400	323,308,400	-	-	-	323,308,400
2037	234,000,000	27,470,600	261,470,600	-	-	-	261,470,600
2038	179,000,000	15,329,300	194,329,300	-	-	-	194,329,300
2039	147,000,000	5,915,500	152,915,500	-	-	-	152,915,500
Total	15,862,533,778	9,137,429,786	24,999,963,564	14,686,400,000	7,986,300,916	22,672,700,916	47,672,664,480

Debt Management

MATURITY SCHEDULE -- REVENUE BONDS (As of June 30, 2013)

Year Ending June 30	Build Illinois	MPEA Expansion	Civic Center Program	Sports Facilities Authority	Illinois Certificates of Participation	Total Principal	Total Interest	Total Debt Service
2014	218,619,306	22,384,911	10,705,000	6,019,695	2,440,000	260,168,912	277,408,955	537,577,867
2015	216,626,038	17,526,860	11,415,000	6,907,832	2,590,000	255,065,730	293,186,952	548,252,682
2016	217,680,000	18,695,335	12,020,000	7,773,337	2,750,000	258,918,672	284,607,366	543,526,038
2017	202,660,000	26,177,234	5,488,409	8,581,095	2,915,000	245,821,739	288,054,188	533,875,927
2018	187,900,000	26,007,384	5,668,835	6,805,418	3,140,000	229,521,636	298,015,685	527,537,322
2019	174,910,000	35,200,083	5,875,462	7,039,442	-	223,024,987	309,448,833	532,473,820
2020	158,865,000	42,054,453	6,103,026	7,467,726	-	214,490,205	308,569,032	523,059,237
2021	128,005,000	80,967,400	5,405,000	7,889,845	-	222,267,245	269,761,441	492,028,685
2022	138,465,000	54,313,012	-	8,307,537	-	201,085,549	306,050,179	507,135,729
2023	127,180,000	109,057,495	-	8,726,172	-	244,963,667	258,399,332	503,362,999
2024	119,985,000	45,216,436	-	9,138,953	-	174,340,389	319,441,842	493,782,231
2025	118,870,000	48,272,449	-	9,521,669	-	176,664,118	314,011,366	490,675,483
2026	117,020,000	55,469,129	-	15,610,731	-	188,099,860	281,928,092	470,027,953
2027	95,415,000	95,643,545	-	32,537,372	-	223,595,917	235,287,066	458,882,983
2028	73,915,000	126,092,687	-	36,970,797	-	236,978,484	220,833,766	457,812,250
2029	73,915,000	131,355,321	-	41,810,210	-	247,080,531	211,678,953	458,759,484
2030	65,810,000	10,277,690	-	52,405,826	-	128,493,516	357,281,285	485,774,801
2031	70,790,000	9,145,954	-	75,355,000	-	155,290,954	337,411,204	492,702,158
2032	64,790,000	8,140,997	-	84,295,000	-	157,225,997	331,405,168	488,631,165
2033	64,790,000	7,243,844	-	-	-	72,033,844	325,144,328	397,178,172
2034	64,790,000	6,447,732	-	-	-	71,237,732	322,980,947	394,218,679
2035	42,710,000	5,737,216	-	-	-	48,447,216	320,794,470	369,241,686
2036	42,710,000	5,107,150	-	-	-	47,817,150	319,654,468	367,471,618
2037	12,500,000	4,545,622	-	-	-	17,045,622	318,445,928	335,491,550
2038	-	4,043,951	-	-	-	4,043,951	318,462,599	322,506,550
2039	-	3,600,523	-	-	-	3,600,523	318,906,027	322,506,550
2040	-	3,202,467	-	-	-	3,202,467	319,304,083	322,506,550
2041	-	15,686,328	-	-	-	15,686,328	306,885,078	322,571,407
2042	-	227,199,617	-	-	-	227,199,617	95,376,027	322,575,644
2043	-	36,068,330	-	-	-	36,068,330	286,499,346	322,567,675
2044	-	33,701,220	-	-	-	33,701,220	288,866,455	322,567,675
2045	-	31,689,253	-	-	-	31,689,253	290,873,422	322,562,675
2046	-	29,798,833	-	-	-	29,798,833	292,768,842	322,567,675
2047	-	76,946,212	-	-	-	76,946,212	245,620,332	322,566,544
2048	-	273,730,000	-	-	-	273,730,000	48,834,378	322,564,378
2049	-	287,825,000	-	-	-	287,825,000	34,740,299	322,565,299
2050	-	302,750,000	-	-	-	302,750,000	19,705,294	322,455,294
2051	-	35,706,739	-	-	-	35,706,739	286,864,490	322,571,229
2052	-	168,218,298	-	-	-	168,218,298	154,351,702	322,570,000
Total	2,798,920,344	2,521,246,710	62,680,732	433,163,657	13,835,000	5,829,846,443	10,417,859,219	16,247,705,662

Debt Management

MATURITY SCHEDULE -- REVENUE BONDS (Actual and Anticipated Bond Issuances Through June 30, 2014)

Year Ending June 30	Build Illinois	MPEA Expansion Project	Civic Center Program	Sports Facilities Authority	Illinois Certificates of Participation	Total Principal	Total Interest	Total Debt Service
2014	218,619,306	22,384,911	10,705,000	6,019,695	2,440,000	260,168,912	277,408,955	537,577,867
2015	232,706,038	17,526,860	11,415,000	6,907,832	2,590,000	271,145,730	315,296,952	586,442,682
2016	233,760,000	18,695,335	12,020,000	7,773,337	2,750,000	274,998,672	305,832,966	580,831,638
2017	218,740,000	26,177,234	5,488,409	8,581,095	2,915,000	261,901,739	308,395,388	570,297,127
2018	203,980,000	26,007,384	5,668,835	6,805,418	3,140,000	245,601,636	317,472,485	563,074,122
2019	190,990,000	35,200,083	5,875,462	7,039,442	-	239,104,987	328,021,233	567,126,220
2020	174,945,000	42,054,453	6,103,026	7,467,726	-	230,570,205	326,257,032	556,827,237
2021	144,085,000	80,967,400	5,405,000	7,889,845	-	238,347,245	286,565,041	524,912,285
2022	154,545,000	54,313,012	-	8,307,537	-	217,165,549	321,969,379	539,134,929
2023	143,260,000	109,057,495	-	8,726,172	-	261,043,667	273,434,132	534,477,799
2024	136,065,000	45,216,436	-	9,138,953	-	190,420,389	333,592,242	524,012,631
2025	134,950,000	48,272,449	-	9,521,669	-	192,744,118	327,277,366	520,021,483
2026	133,100,000	55,469,129	-	15,610,731	-	204,179,860	294,309,692	498,489,553
2027	111,495,000	95,643,545	-	32,537,372	-	239,675,917	246,784,266	486,460,183
2028	89,995,000	126,092,687	-	36,970,797	-	253,058,484	231,446,566	484,505,050
2029	89,995,000	131,355,321	-	41,810,210	-	263,160,531	221,407,353	484,567,884
2030	81,890,000	10,277,690	-	52,405,826	-	144,573,516	366,125,285	510,698,801
2031	86,870,000	9,145,954	-	75,355,000	-	171,370,954	345,370,804	516,741,758
2032	80,870,000	8,140,997	-	84,295,000	-	173,305,997	338,480,368	511,786,365
2033	80,870,000	7,243,844	-	-	-	88,113,844	331,335,128	419,448,972
2034	80,870,000	6,447,732	-	-	-	87,317,732	328,287,347	415,605,079
2035	58,790,000	5,737,216	-	-	-	64,527,216	325,216,470	389,743,686
2036	58,790,000	5,107,150	-	-	-	63,897,150	323,192,068	387,089,218
2037	28,580,000	4,545,622	-	-	-	33,125,622	321,099,128	354,224,750
2038	16,080,000	4,043,951	-	-	-	20,123,951	320,231,399	340,355,350
2039	16,080,000	3,600,523	-	-	-	19,680,523	319,790,427	339,470,950
2040	-	3,202,467	-	-	-	3,202,467	319,304,083	322,506,550
2041	-	15,686,328	-	-	-	15,686,328	306,885,078	322,571,407
2042	-	227,199,617	-	-	-	227,199,617	95,376,027	322,575,644
2043	-	36,068,330	-	-	-	36,068,330	286,499,346	322,567,675
2044	-	33,701,220	-	-	-	33,701,220	288,866,455	322,567,675
2045	-	31,689,253	-	-	-	31,689,253	290,873,422	322,562,675
2046	-	29,798,833	-	-	-	29,798,833	292,768,842	322,567,675
2047	-	76,946,212	-	-	-	76,946,212	245,620,332	322,566,544
2048	-	273,730,000	-	-	-	273,730,000	48,834,378	322,564,378
2049	-	287,825,000	-	-	-	287,825,000	34,740,299	322,565,299
2050	-	302,750,000	-	-	-	302,750,000	19,705,294	322,455,294
2051	-	35,706,739	-	-	-	35,706,739	286,864,490	322,571,229
2052	-	168,218,298	-	-	-	168,218,298	154,351,702	322,570,000
Total	3,200,920,344	2,521,246,710	62,680,732	433,163,657	13,835,000	6,231,846,443	10,705,289,219	16,937,135,662

Note: Columns may not add due to rounding.

Total Interest in 2031 and thereafter is largely comprised of interest on capital appreciation bonds issued by MPEA.

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State of Illinois

CHAPTER 8

DEMOGRAPHIC INFORMATION

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Demographic Information

ILLINOIS DEMOGRAPHICS

With a population of nearly 13 million people, Illinois is the fifth most populous state in the country. Richly diverse in its geography, Illinois contains more than 56,000 square miles. The state is nearly 400 miles from Rockford in the north to Cairo in the south. The state is composed of distinct regions, each with their own unique demographic, geologic, and topographic characteristics. The Northern Stateline Region bordering Wisconsin, is unique in the “Prairie State” for its rolling hills and cooler climate. The

Southern Region, known as “Little Egypt” for its dry sandy soil not normally found in the American Midwest, overlooks the confluence of the Mississippi and Ohio rivers. Two regions encompass the largest metropolitan areas of Illinois. The Northeast Region covers the Chicago metropolitan area and the Southwest Region is part of the St. Louis metro area. Other regions in the state represent areas that share similarities in employment, commuting patterns and other important social and economic characteristics.

Population Estimates by Region

REGION	2001	2006	2011	2012	2001-2012 %Change
ILLINOIS	12,507,833	12,718,011	12,859,752	12,875,255	2.9%
Central	554,086	547,374	555,220	553,289	-0.1%
East Central	346,114	352,201	363,156	363,608	5.0%
North Central	627,941	637,077	692,367	658,787	4.9%
North east	8,468,196	8,654,238	8,654,321	8,760,738	3.4%
North ern Stateline	424,055	445,847	449,038	445,816	5.1%
North west	504,603	497,638	500,069	497,456	-1.4%
South east	287,300	283,457	286,415	284,977	-0.8%
South ern	387,851	385,568	384,828	383,146	-1.2%
South west	673,984	688,239	693,303	701,113	4.0%
West Central	233,703	226,372	227,458	226,325	-3.1%

Sources: Census Bureau, Population Estimates Program and Census Bureau, 2010 Decennial Census

Income, Age, and Household Diversity

Two-thirds of the state’s population is in the Chicago-Naperville-Joliet Metropolitan Statistical Area (MSA). The six largest MSAs in Illinois account for over 83.3 percent of the state’s population. Between 2000 and 2010, all but three of Illinois’ 11 metro areas increased in population, contributing to the state’s overall population growth of 3.3 percent. Over the same period, Illinoisans were growing older, as the average age of the Illinois

population increased. 55 to 64-year-olds were the fastest growing age group. Conversely, during the same period there was a commensurate drop in the number of people in Illinois ages 35 to 44. This age group decreased by more than 257,500, a drop of more than 13 percent. At the same time, the number of married couples decreased slightly as a share of overall households, while “non-family households” (people living alone and householders sharing the home with non-relatives) continued to increase their share of total households.

Demographic Information

Population: Illinois and Selected MSAs

	1980	1990	2000	1990-2000 % Change	2010	2000-2010 % Change
Illinois	11,426,518	11,430,602	12,419,293	8.6	12,830,632	3.3
Chicago-Naperville-Joliet, IL-IN-WI MSA (IL part)	7,246,032	7,410,858	8,272,768	11.6	8,586,609	3.8
St. Louis, MO-IL MSA (IL part)	659,969	656,987	671,581	2.2	703,664	4.8
Peoria MSA	387,732	358,552	366,899	2.3	379,186	3.3
Rockford MSA	279,514	283,719	320,204	12.9	349,431	9.1
Champaign-Urbana MSA	200,238	202,848	210,275	3.7	231,891	10.3
Davenport-Moline-Rock Island, IA-IL MSA (IL part)	243,222	217,172	217,351	0.1	214,466	-1.3
Springfield MSA	187,789	189,550	201,437	6.3	210,170	4.3
Bloomington-Normal MSA	119,149	129,180	150,433	16.5	169,572	12.7
Kankakee-Bradley MSA	102,926	96,255	103,833	7.9	113,449	9.3
Decatur MSA	131,375	117,206	114,706	-2.1	110,768	-3.4
Danville MSA	95,222	88,257	83,919	-4.9	81,625	-2.7

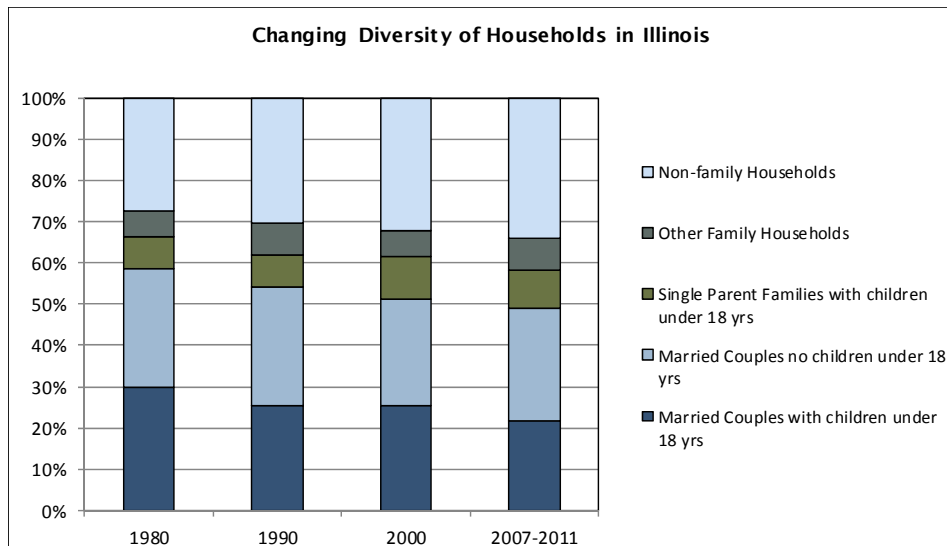
Source: U.S. Bureau of the Census; Decennial Census and Population Estimates Program

Illinois Population by Age Group (Thousands)

Age	1990	2000	1990-2000 % Change	2010	2000-2010 % Change
Under 5	848	877	3.4%	836	-4.7%
5-14 years	1,633	1,835	12.4%	1,739	-5.2%
15-24 years	1,678	1,745	4.0%	1,801	3.2%
25-34 years	1,993	1,812	-9.1%	1,776	-2.0%
35-44 years	1,700	1,984	16.7%	1,726	-13.0%
45-54 years	1,167	1,627	39.4%	1,871	15.0%
55-64 years	975	1,041	6.7%	1,473	41.6%
65 years and older	1,437	1,500	4.4%	1,609	7.3%
Total	11,431	12,419	8.6%	12,831	3.3%

Source: U.S. Bureau of the Census, 1990, 2000 and 2010 Census of Population

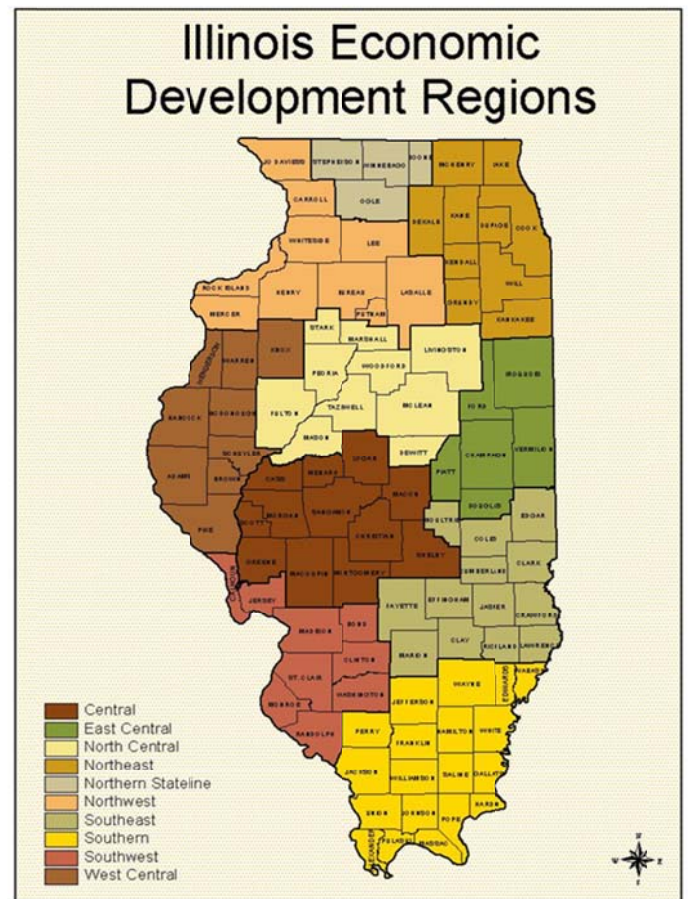
Note: Columns may not add due to rounding



Demographic Information

Illinois Income by Economic Development Regions

Household incomes in Illinois have shown a nearly steady increase every year in Illinois across all regions, with the exception of 2008 to 2009, when the state suffered the effects of the “the Great Recession” and the economic turmoil that impacted the entire nation.



Per Capita Personal Income by Economic Development Region

Region	1990	2000	2005	2009
ILLINOIS	20,835	32,636	37,246	41,856
Central	17,683	26,767	30,798	36,811
East Central	16,783	25,190	28,661	33,903
North Central	17,986	28,063	33,270	38,868
Northeast	22,953	36,016	40,808	45,167
Northern Stateline	18,531	27,258	29,270	32,107
Northwest	17,003	26,084	30,141	35,286
Southeast	15,200	23,089	26,419	31,761
Southern	14,039	20,931	25,210	30,141
Southwest	16,738	25,908	30,672	35,178
West Central	14,787	23,116	26,800	32,830

Source: Regional Economic Information System, Bureau of Economic Analysis, U.S. Department of Commerce, Table CA1-3

Additional economic and demographic information can be found at the following websites:

- www.illinois.gov
- www.commerce.state.il.us/dceo
- www.ides.illinois.gov
- www.isbe.state.il.us
- www.ibhe.state.il.us
- www.census.gov

Demographic Information

HEALTH STATISTICS

Although data for the year 2010 is still being collected and processed, and is therefore preliminary, the Illinois infant mortality rate decreased from 7.2 deaths per 1,000 live births recorded in 2008 to 6.8 in 2010. Nationally, during the period 2008-2009, the infant mortality rate decreased from 6.6 infant deaths per 1,000 live births to 6.4 per 1,000 births.

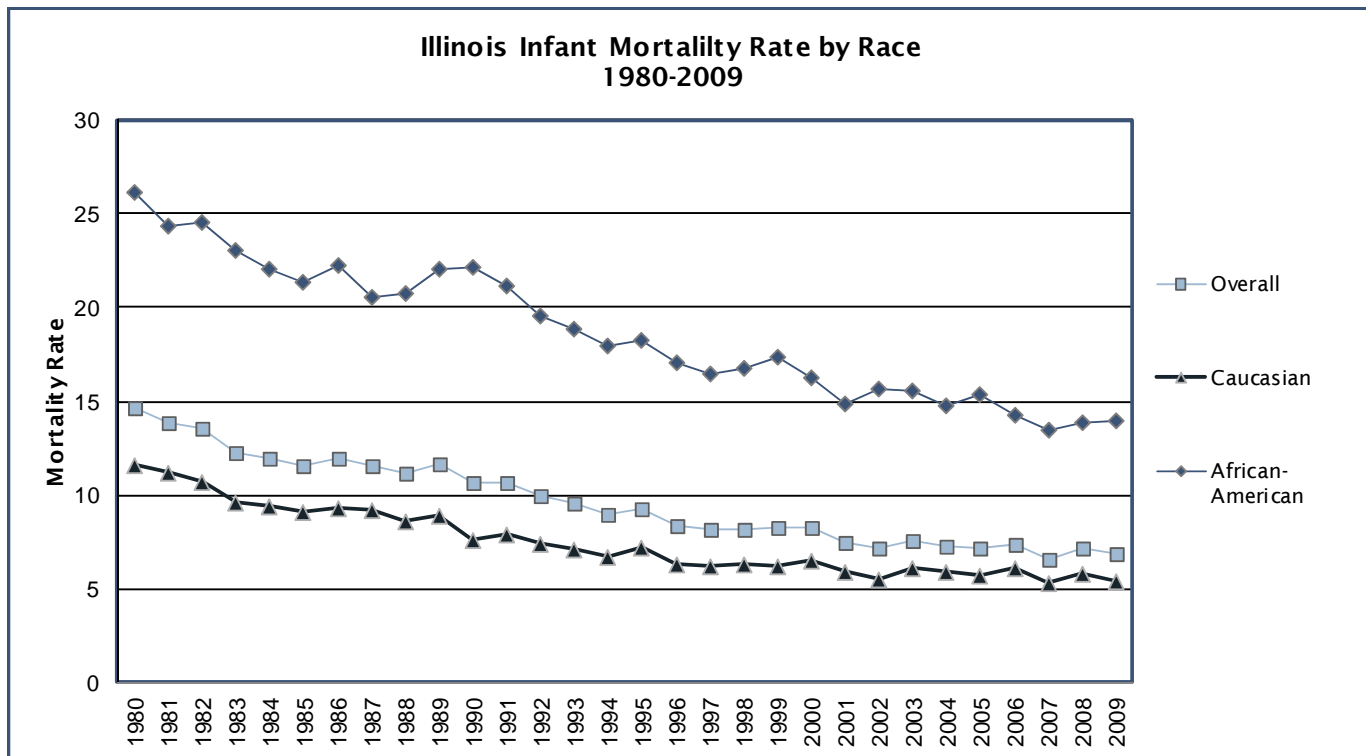
During this period 2008-2009, the infant mortality rate for African-American infants increased 0.7 percent to 14.0, more than twice the rate for infants born to Caucasian mothers. Among Caucasian infants, the infant mortality rate dropped to 5.4 from 5.8.

The infant mortality rate rate in Chicago for 2010 was 7.4, a decrease of 1.8 percent from the 2008 rate of 8.1. The infant mortality rate for African-American infants in Chicago was 14.3 in 2009, up

from 14.1 in 2008, while the infant mortality rate for Caucasian infants declined from 5.3 in 2008 to 5.1 in 2009. The downstate (all geographic areas outside the city of Chicago) infant mortality rate decreased from 6.8 in 2008 to 6.5 in 2009. The downstate rate in 2009 for African-American infants was 13.7, an increase from 13.6 in 2008, while the rate for Caucasian infants decreased from 6.0 in 2008 to 5.5 in 2009.

In 2010, 1,116 infants (318 in Chicago and 798 downstate) died before their first birthday, compared to 1,263 infants (367 in Chicago and 896 downstate) in 2008. This represents a 12 percent decrease. Sixty eight percent of infant deaths occurred within the first 27 days from birth.

The total number of births in 2009 was 171,077, a 3.2 percent decrease from the 176,634 recorded in 2008.



Source: Illinois Department of Public Health.

Demographic Information

LEADING CAUSES OF DEATH

Heart disease remains the leading cause of death in Illinois, accounting for nearly 28 percent of all deaths in Illinois in 2010 or a rate of 193.6 deaths per 100,000 people, which mirrors the national rate. Deaths as a result of heart diseases increased three percentage points from 2009 to 2010, while deaths from malignant neoplasms, over the same period, remained relatively unchanged. This serves to indicate what a significant public health issue heart diseases remain.

Deaths from malignant neoplasms (cancer), the second leading cause of death, are slightly lower at 24 percent. The rate for malignant neoplasms is 187.0 deaths per 100,000 people.

Although human immunodeficiency virus (HIV) disease has not been among the 15 leading causes of death since 1997, it is still considered a major public health problem for some demographic

groups. In 2010, HIV disease remained among the 10 leading causes of death for age groups from 25-54, and among the 10 leading causes of death among African American males.

From 2008 through 2011, the number of diagnoses of HIV infection in Illinois steadily declined. As noted in the chart below, there were 1,946 HIV cases reported in 2008. By 2011 this figure declined 13 percent to 1,690. In 2012, there was a 6 percent increase, or 1,803 new HIV cases reported from the previous year. Similarly, from 2008 through 2011, the number of HIV infections classified as stage 3 (AIDS) steadily declined. In 2011, there were 880 AIDS cases reported. This figure is down 20 percent from the number of cases reported in 2008. In 2012, there were 917 AIDS cases reported which represents a 4 percent increase in the number of cases reported in the previous year.

Leading Causes of Death, Illinois vs. U.S. Residents, 2010

Cause of Death	Illinois		U.S.	
	Number	Rate	Number	Rate
Diseases of heart	24,868	193.6	597,689	193.6
Malignant neoplasms	24,016	187.0	574,743	186.2
Cerebrovascular diseases	5,333	41.5	129,476	41.9
Chronic lower respiratory diseases	5,219	40.6	138,080	44.7
Accidents	3,961	30.8	120,859	39.1
Alzheimer's disease	2,915	22.7	83,494	27.0
Nephritis, nephrotic syndrome and nephrosis	2,607	20.3	50,476	16.3
Diabetes mellitus	2,499	19.5	69,071	22.4
Influenza and pneumonia	2,205	17.2	50,097	16.2
Septicemia	1,858	14.5	34,812	11.3
Intentional self-harm (suicide)	1,169	9.1	38,364	12.4
Chronic liver disease and cirrhosis	1,119	8.7	31,903	10.3
All other causes	21,855	n/a	549,371	n/a
All Causes	99,624	775.8	2,468,435	799.5

Illinois HIV and AIDS Cases
1980-2012

Year of Diagnosis	Number of HIV Cases	Year Diagnosis	Number of AIDS Cases
1980-89	7,737	1980	4,337
1990-99	23,049	1990	20,123
2000	2,619	2000	1,435
2001	2,711	2001	1,404
2002	2,578	2002	1,514
2003	2,339	2003	1,354
2004	2,164	2004	1,316
2005	2,112	2005	1,370
2006	2,145	2006	1,170
2007	1,853	2007	998
2008	1,946	2008	1,104
2009	1,884	2009	1,090
2010	1,744	2010	969
2011	1,690	2011	880
2012	1,803	2012	917

Source: Source: Illinois Department of Public Health, HIV/AIDS Section, Surveillance Unit, December 2013

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GLOSSARY

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Glossary

ALPLM - Abraham Lincoln Presidential Library and Museum

Abusive Tax Shelters - Any plan or arrangement devised to avoid paying federal and state income tax, including but not limited to, "listed transactions" as defined by the Internal Revenue Service.

Accrual Method - Recognizing when transactions occur, not when money is exchanged. In other words, income is counted when the sale occurs, but expenses are not counted until the goods or services are received.

Activity Measure - Information or data used to quantify the delivery of state services. For instance, the number of people served or the number of cases closed.

Ad Valorem Tax - A tax assessment levied on the actual or estimated value of an item or service, rather than its usage.

All Funds - Every fund appropriated to, or spent by, an agency.

American Recovery and Reinvestment Act (ARRA) - The federal government's \$787 billion plan to jump-start the U.S. economy and create jobs.

Annualize - To provide full-year funding for the next fiscal year when a program is started or a person is hired part way through the current fiscal year.

Appropriation - Spending authority given to a specific agency from a specific fund for a specific amount, purpose and time period.

Assessments - A levy imposed for a specific purpose.

Attrition - Natural reduction in caseload or staff. Example, attrition through retirement or resignation.

Authorization - An act of the legislature that establishes or continues a program or agency and sets forth the guidelines to which it must adhere.

Available Fund Balance - The total amount of money in a fund at a particular point in time, typically at the beginning of a month or year.

Balanced Budget - A balanced budget occurs when total receipts equal total outlays for a fiscal year.

Balance Sheet - Presentation of the financial condition at a specific point in time including assets, liabilities and fund balance.

Basis of Accounting - The method of accounting used to track and report state revenues and expenditures. For example: cash-basis or accrual.

Benchmark - A measurement that allows comparison to other similar organizations. This can be used to track performance over time.

BIBRI - Build Illinois Bond Retirement and Interest Fund

Bond - A debt security that grants the holder specific and binding authority to receive a return of principal and periodic interest payments up to and including the instrument's maturity. The state uses bonds to finance long-term capital projects.

Bond Fund - A fund that receives proceeds from the sale of bonds to be used for capital projects.

Bond Rating - An assessment of the credit risk with respect to a specific bond issue.

Bond Retirement and Interest Fund - A fund used to repay principal and interest on bonds or other debt obligations, typically spent pursuant to a continuing and irrevocable appropriation.

Budgetary Balance - Available cash balance on June 30, minus lapse period spending for the fiscal year just ended.

Budget Authority - Authority provided, by law, to incur financial obligations that will result in outlays.

Budget Deficit - An excess of expenditures over revenues in a fiscal year.

Build Illinois - A state economic development and public infrastructure program begun in 1986 and primarily funded by dedicated state sales tax revenue bonds.

Glossary

Budget Resolution - The annual framework that sets targets for total budget authority, total outlays, total revenues, and the deficit, as well as discretionary and mandatory allocations within the spending targets.

Budgeting for Results (BFR) - Process of budgeting where an annual budget is based on how effectively programs provide results that citizens value, rather than being based on the money allocated in the previous fiscal year.

Cap - Legal limit on annual discretionary spending.

Capital - Buildings, structures, equipment and land. Acquisition, development, construction and improvement of capital is typically funded through bond funds.

Capital Budget - A capital budget is a spending blueprint that identifies capital projects that invest in assets with a long useful life for the state.

Capital Expenditures - Includes expenditures from all aspects of the capital budget: financial and physical planning, land acquisition, architecture and engineering, construction and durable equipment purchases, and grants and loans to other entities for capital purposes.

Case Management - Monitoring and oversight of the delivery of services, which may include coordination of all services to a client.

Cash Basis - A major accounting method that recognizes revenues and expenses at the time physical cash is actually received or paid out.

Caseload - The number of clients being served at a point in time, sometimes used in the context of clients per staff.

Cash Flow - The amount of cash available during a period of time, calculated by subtracting spending from the sum of the receipts and the beginning balance.

Causal Factors - Something that contributes to an outcome happening (or prevents it from happening). It should be based on evidence (research, experience, or sound logic). It does not need to be something that government is responsible for or has control over. The causal

factors are presented visually as a "cause and effect map" showing their connection to the priority.

Census - Population measure, typically of clients in a facility or program.

Certificate of Participation - Similar to bonds or other debt instruments; a security issued by the state or a third party giving the holder a share of the stream of annual appropriated lease payments made by the state.

Chief Results Officers (CROs) - High-level agency liaisons to BFR with responsibility for implementing the principals of BFR, and overseeing performance and change management within their agency.

Client - A person or family receiving services.

Commodities - Consumable items used in connection with current agency operations. Examples are: household, medical or office supplies; food for those in institutions; coal, bottled natural gas; and equipment costing less than \$100.

Common School Fund - One of four funds that compose the state general funds. It is used to fund elementary and secondary education. If revenues from the lottery, bingo, public utilities, cigarette and sales taxes and investment income, among others, are insufficient to make monthly general state aid payments, the Common School Fund receives automatic transfers from the General Revenue Fund.

Consent Decree - An agreement between both parties in a lawsuit that binds them and determines their rights and obligations. While made under sanction of the court, it does not bind the court, and it is not a judicial determination.

Continuing Appropriation - Statutory authority that allows the comptroller and treasurer to spend funds in the event the legislature fails to appropriate necessary funds or appropriates an insufficient amount for a specified purpose.

Continuing Resolution - Provides for the ongoing operation of the government in the absence of enacted appropriations, usually at the same spending rate as the prior year.

Glossary

Contractual Services - Services provided by a non-state employee or vendor including utilities; medical services for those in institutions; professional, technical or artistic consulting; and property and equipment rental.

Debt Service - Payment of principal, interest and other obligations associated with the retirement of debt.

Debt Held by the Public - The cumulative amount of money the state has borrowed from the public and not repaid.

Debt Limit - The maximum amount of state debt that may legally be outstanding at any time. It includes both the debt held by the public and the debt held by government accounts. When the debt limit is reached, the government cannot borrow more money until the legislature has enacted a law to increase the limit.

Dedicated Funds - Revenues assessed and collected for a specific state program.

Deficit - See Budget Deficit

Depreciation - The diminution of the value of capital assets over time.

Discretionary Spending - Spending that the legislature controls through annual appropriations.

Divisions - Organizational units within agencies for programmatic or administrative purposes.

Education Assistance Fund - One of four funds that compose the state general funds. It is used to fund elementary, secondary and higher education. It receives 7.3 percent of the state income tax net of refunds, as well as wagering taxes paid to the state by riverboat casinos.

Electronic Data Processing (EDP) - Computer or other data processing equipment and related services including supplies, services and personnel.

Employee Retirement Contributions Paid by State (Pension Pick-Up) - Employee's required contribution to the State Employees' Retirement System, which an agency has chosen or contracted to make on behalf of the employee.

Entitlement - Program benefits that must be provided in a timely fashion to those who meet eligibility criteria and that may not be taken away without due process.

Equipment - Non-consumable items used in connection with current agency operations, such as office furniture, vehicles, machinery, and scientific or other major instruments and apparatus.

Executive Branch - The branch of government charged with carrying out and effectuating the law through the day-to-day operations and activities of state government. The governor, as chief executive officer of the state, is responsible for the operation and administration of state agencies.

Executive Order - A decree or mandate issued by the governor for the purpose of interpreting or implementing a provision of the law.

Expenditures - State spending. Agencies submit payment vouchers to the comptroller's office, which prepares a state check (warrant) and maintains accounting records.

Federal Aid - Funding provided by the federal government.

Fiscal Note - A statement attached to a bill giving the estimated amount of increase or decrease in revenue or expenditures, and the present and future fiscal implications of a bill.

Fiscal Year - Illinois state government's fiscal year is July 1 through June 30. This is the period during which obligations are incurred, encumbrances are made and appropriations are expended. The federal government's fiscal year is October 1 through September 30.

FPL - Federal Poverty Level

Full Faith and Credit - A pledge or promise to repay general obligation debt.

Full-Time Equivalent (FTE) - A calculated measure of full-time employment for comparison purposes. Each full-time employee works 37.5 hours per week for 52 weeks per year.

Fund - An account established to hold money for specific programs, activities or objectives.

Glossary

Fund Balance - The amount of cash available in a fund as of a given date.

GASB - Governmental Accounting Standards Board

General Funds - Refers to the following group of four funds, inclusively: the General Revenue Fund, the Education Assistance Fund, the Common School Fund and the General Revenue-Common School Special Account Fund.

General Obligation Bonds - Bonds issued for capital purposes as direct legal obligations secured by general tax revenues and guaranteed by the full faith and credit of the state.

General Revenue-Common School Special Account Fund - Used for accounting purposes to receive 25 percent of state sales tax and subsequently transfer these moneys to the Common School Fund.

General Revenue Fund - The largest of four funds that compose the state general funds. It receives the majority of undedicated tax revenues, mostly income and sales taxes, for use to operate and administer state programs.

General State Aid (GSA) - An unrestricted, formula-driven grant that comprises the largest portion of state assistance to local school districts. The amount of funds a district receives depends on its financial need, which is measured by its average daily attendance, its equalized assessed valuation of property, its local tax measured by its statutory tax rate and its concentration of low-income families within the district.

GFOA - Government Finance Officers Association

GOMB - The Governor's Office of Management and Budget; serves the governor's financial, management and budgeting needs by providing accurate, timely and objective information.

Grant - An award or contribution to be used either for a specific or a general purpose, typically with no repayment provision.

Group Insurance - Life and health insurance program for all state employees, retirees and their dependents.

Headcount - The number of employees at a specified period of time, typically either the actual number of staff working or a calculated full-time equivalent.

Highway Fund - A fund that receives special dedicated revenues related to transportation. For example, the motor fuel tax and federal highway trust funds are to be used to support the construction and maintenance of transportation facilities and activities.

Hiring Lag - The savings in personal services and benefits associated with the time period between an employee leaving the job and a replacement being hired.

I-CLEAR - Integrated Citizens and Law Enforcement Analysis and Reporting System.

Illinois FIRST - A \$12 billion, multi-year public works initiative begun in fiscal year 2000. Half of the money is provided from bond proceeds, with the remainder covered by a combination of local, state and federal resources.

Illinois Jobs Now! (IJN)- The state's most recent large-scale capital initiative was signed into law in 2009. This statewide capital construction effort is now in its fifth year and consists of a wide range of projects that generate jobs and enhance state services.

Illinois Performance Reporting System (IPRS) - State's system for reporting program performance based on statewide result and outcome areas, as well as statewide outcome indicators. IPRS components consists of the data collection, data analysis, and data presentation systems.

Income Tax Surcharge - Originally a temporary increase of 0.5 percent in the state personal income tax and 0.8 percent in the corporate income tax established in July 1989 to fund education, local governments and property tax relief. Subsequently, in July 1991, half of the surcharge was made permanent and dedicated to education. The remaining half was made permanent in July 1993.

Indicator - Key measures or indices that provide the best evidence to citizens that a statewide outcome is being achieved.

Glossary

Infant Mortality - Measure of infant deaths during the first year of life per 1,000 live births.

Infrastructure - The foundation or framework of a system or organization; it is indispensable to supporting the purposes and operations of a wide range of public and private sector entities and activities. The physical infrastructure of the State of Illinois is the framework of facilities including prisons, universities, mental health centers and state parks; and the transportation network encompassing highways, bridges, airports, public transit rail, freight rail and passenger systems.

Inputs - The time, money, personnel and resources that are necessary in order to allow a program to function to its full potential.

IT - Information technology

Judicial Branch - Charged with interpreting and applying laws.

Lapse - The portion of an appropriation that is not spent during the authorized period, typically the fiscal year.

Lapse Period - The two-month period following the fiscal year (July 1 to August 31) when agencies can liquidate liabilities incurred before the end of that fiscal year (June 30).

Lapse Period Spending - Spending that occurs during the lapse period from the previous year's appropriation.

Legislative Branch - Charged with making and enacting the law, including appropriations.

Legislative Transfer - Reallocation of appropriation amounts among line items by the general assembly during the fiscal year. Distinguished from a 2 percent transfer, which may be accomplished by the executive branch without participation of the legislative branch.

Line Item - Specific purpose of an appropriation.

Liquidate - To settle or pay a debt, or to convert assets into cash.

Local Government Distributive Fund - Receives a specified percentage each year of the income tax proceeds to the general funds, via a transfer, for

distribution to units of local government based on population. Funds may be used for any purpose.

Logic Model - A system of conceptualizing a program and displaying it visually, which allows for a better understanding of how a program works. It is a systematic and visual way to show the relationships between the resources to operate a program, the activities done, and the changes or results achieved. It typically includes columns for inputs, activities, outputs and outcomes. A logic model serves as a simple diagram of how a program works to achieve benefits for participants, and provides a framework for measurement, helps to define what is important to measure, and typically uses "so that" or "if-then" sequences of changes to be set in motion to achieve outcomes. Logic modeling asks basic questions about a program, such as: Who or what is the program intended to impact? What are the immediate intended results of the program activities? What are the outcomes generated from program activity? Logic modeling clarifies the necessary components that allow a program to function and simplifies development of performance measures.

Lump Sum - Appropriation line for a general program purpose without specific line items identified.

Managed Care - The process of coordinating and controlling all services provided to a client to assure efficient and effective results.

Mandate - A law or regulation that generally should be followed, whether or not funding is provided. The State Mandates Act permits certain regulations and laws to be ignored if funding is not provided.

Mandatory Spending - Controlled by permanent law rather than annual appropriations.

Match - Contribution to a program that is required to receive a program grant, may be either money (hard match) or services (soft match).

Medicaid - Public assistance financed jointly by the state and federal governments to provide medical care for individuals who meet certain eligibility criteria.

Glossary

Modified Accrual Basis - The basis of accounting under which revenues should be recognized during the accounting period in which they become available and measurable. Expenditures should be recognized during the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt, which should be recognized when due.

Moral Obligation - A duty that is not binding or enforceable by law. Typically, debt service on bonds issued by others that the state agrees to consider funding if the issuer is unable to pay. There is no legal guarantee the state will make such payments.

MD - Metropolitan District

MSAs - Metropolitan Statistical Areas

N/A - Not available or not applicable.

Obligations - Binding agreements that result in immediate or future outlays.

Other Funds - All state and federal funds except the four general funds.

Other Operations - Administrative, non-grant expenses of state agencies, except salaries and payments for fringe benefits. For example, contractual services, travel, printing and telecommunications.

Outcomes - Reliable and valid translation of activity measures and output measures into a framework that allows observers to see if a program or policy initiative has met its desired result. Answers questions such as: are the citizens of this state healthier than last year; and are the citizens of this state safer than last year?

Outlays - Payments to liquidate obligations, largely measured on a cash basis.

Outputs - The results of program activity; products and services delivered to a program's clients.

Pay-As-You-Go - Requirements that new mandatory spending proposals or tax reductions must be offset by cuts in other mandatory spending or by tax increases.

Peer Group - A relevant sample of similar agencies or organizations. Peer group can be defined by size, geography, complexity, function, etc.

Pension - Money paid under given conditions to a person following retirement or to surviving dependents.

Pension Liability - Pension liabilities arise due to an underfunding of the pension trust. When the underfunding exceeds the accumulated benefit obligation, a liability must be recognized.

Per Diem - By the day. A set amount of money paid for each day.

Performance Management - The process of ensuring that strategic and program goals are met by the state in general and agencies in particular.

Performance Measure - Information or data used to determine the quality and outcomes of state services. For instance, the number of people who receive jobs following job counseling and employment services or the number of people who remain off drugs following treatment services.

Personal Services - Salary payments to employees.

Phase-In - Staged expenditure pattern, such as initiating a program, hiring employees or opening an institution over time (see Annualize).

Pilot Program - Tentative model for future full scale development, typically a program operated in a limited area or targeted to a limited population to analyze its effectiveness before expanding its scope.

Position Title - Name and description of a job.

Printing - Contractual services, materials and supplies used to produce and print information.

Program - A separately identifiable and managerially discrete function within an organization designed to meet a statutory requirement or a defined need; a set of activities undertaken to realize one common purpose with an identifiable end result or outcome.

Glossary

Program Budgeting - A method of budgeting that emphasizes the program, rather than the traditional line item as the core unit in budget development. This process provides detailed costs for each program and activity in the budget.

Proxy Indicator - Indirect measure or sign that approximates or represents a phenomenon in the absence of a direct measure or sign. Number of female members of a chamber of commerce, for example, is a proxy indicator of the percentage of female business owners or executives.

Reappropriation - An unspent appropriation that continues into the next fiscal year.

Recommended - Governor's budget requests presented to the general assembly for its approval.

Receipts - Sometimes called revenues, the collection of money from taxes, fees and similar government powers to compel payment.

Refunding Bonds - Bonds issued to refinance other outstanding bonds, which generally were originally issued at higher interest rates.

Refunds - Return of funds to the rightful owner, typically return of overpaid taxes or fees.

Repair and Maintenance - Upkeep, restoration and improvement of equipment and facilities in connection with current agency operations.

Reserve - Portion of appropriation intentionally set aside and not spent, either to increase lapse or as a contingency for increased liabilities in other line items.

Resources - All assets available for use by agencies, whether appropriated or not.

Result Area - Major organizational categories of state government, including education, human services, public safety, environment and business regulations, economic development and infrastructure, and government services.

Retirement - Line item for employer's share of contributions to the state retirement system.

Revenues - Receipts from taxes, fees, assessments, grants and other payments used to fund programs.

Revolving Fund - Receives intergovernmental payments charged for providing central operational services such as computer, purchasing, state garage and telecommunications.

Road Fund - Receives motor fuel tax and other transportation-related revenues to operate the Department of Transportation, Illinois State Police and the Secretary of State's office, and to build and maintain roads, bridges and other transportation facilities.

Shared Services Program - A multi-year program to reorganize state resources into high-performance, technology-based Shared Services Centers in order to more efficiently and effectively fulfill common service needs.

SEOC - State Emergency Operations Center

Social Security - Employer's share of contributions to the Federal Insurance Contributions Act (FICA) tax.

Special State Funds - All state funds except the general funds, bond-financed funds, debt service funds, federal trust funds and state trust funds.

State Agency - Government organization created by statute to administer and implement particular legislation.

Statute - A law enacted by the General Assembly and approved by the governor.

Strategy Mapping - Also known as a Cause and Effect Map, or Causal-Factor Map. A process used in BFR to identify the underlying causes or factors that drive the strategic goals of an organization (in this case, the state), and inform decisions about what investments to make to achieve those goals. This process allows decision-makers to think about which activities produce desired outcomes rather than how current activities fit within established goals.

Structural Deficit - When the collective expenses of state obligations increase at a rate faster than the revenues received during an extended period covering more than one fiscal year.

Substitute Care - A program to place children away from their families in foster homes or residential facilities.

Glossary

Superfund - The federal environmental program established to address certain hazardous waste sites.

Supplemental Appropriation - Additional spending authority given by the General Assembly during the fiscal year, following passage of the initial budget.

Surplus - Amount by which receipts exceed outlays in a fiscal year.

Target - A quantifiable metric to which an organization aspires. Incorporates elements of both performance and time to enable ranking of performance.

Transfer - Reallocation of resources, typically movement of money from one fund to another or shift of appropriation authority among line items.

Trust Fund - Receives revenues assessed and collected for a specific state program.

Two Percent Transfer - Reallocation of appropriation amounts by the governor during the fiscal year, limited to two percent of an agency's appropriation, by fund, for specific operations lines. This is different from a legislative transfer, which requires approval by the legislative branch.

Unified Budgeting - Process of budgeting for long-term health care where services are jointly managed by the departments of Human Services, Health and Family Services and Aging, to assure tax dollars are spent most efficiently and effectively to

meet long-term care needs of older adults and people with disabilities who qualify for state assistance.

Unobligated Balance - Funding that has been approved or is available, but not yet obligated for any particular purpose.

Voids - Checks (warrants) that are not cashed.

Voucher - Document submitted to the comptroller requesting payment.

Warrant - Check issued by the comptroller to a third party who cashes it with the treasurer.

Zero-based Budgeting - A method of budgeting that assumes no base spending from the prior year. Expenditures are considered anew each year, and added or subtracted from the current year budget request based on contribution to positive performance.

Zero Coupon Bonds - Bonds without interest coupons for semi-annual payment. Interest accrues over the life of the bond and is paid at maturity along with the principal.

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State of Illinois

