

FY 2019 Illinois Operating Budget Data Files Description

Governor's Office of Management and Budget

February 14, 2018

The FY 2019 Illinois Operating Budget is being provided in three MS-Excel files (.xls files), each highlighting different aspects of the budget.

FY2019 Operating Budgeting for Results Detail:

This first data file titled "FY19BudgetingforResultsDetail.xls" contains the Fiscal Year 2019 operations budget with historical and proposed appropriations for state budgeted entities. The data is sortable by Budgeting for Results categories "Statewide Result Name," and "Statewide Outcome Name." The file is provided by the Governor's Office of Management and Budget (website: Budget.Illinois.gov).

Columns "A"- "H" contain the statewide Result Area name, the statewide outcome area name, the agency name, the agency division name, the fund from which the appropriation is made, the appropriation name, the appropriation code associated with the appropriation, and the agency program name.

Columns "I"- "AF" contain the appropriation and expended amounts (\$ thousands) for fiscal years 2017 and 2018, and proposed appropriations for fiscal year 2019. Appropriations and expenditure amounts for each fiscal year are broken out into General Funds (GF), Other State Funds (OF), and Federal Funds (FF).

Budget by Line Item:

The Second Data file titled "FY19OperatingBudgetDetail.xls" contains the Fiscal Year 2019 operations budget with historical and proposed appropriations for state budgeted entities by line item. The file is provided by the Governor's Office of Management and Budget and is available at the following website: (www.Budget.Illinois.gov).

Columns "A"- "M" contain the appropriation code, the agency division designator, the agency number designator, the agency name, the appropriation number, the name of the fund from which the appropriation is made, the fund number, the fund category, the appropriation type, and whether or not the appropriation is capital expenditure.

Columns "N"- "S" contain the appropriation amounts (\$ thousands) for fiscal years 2017 and 2018, the expended and estimated expended amounts for fiscal years 2017 and 2018, and proposed appropriations for fiscal year 2019.

Please note that for ease of viewing certain columns have been grouped together. To ungroup columns please click on the group/ungroup icon (+) directly above the column heading.

This table does not include many of the adjustments reflected in Table IA. For General Assembly agencies, Judicial agencies and elected constitutional officers, FY2019 reflects what the agencies may have requested instead of the Governor's recommendation.

Agency Performance Measures:

The Third Data file titled "FY19PerformanceMeasuresDetail.xls" contains all Fiscal Year 2019 performance measures reported in the FY 19 Budget Book, by agency and program. The file is provided by the Governor's Office of Management and Budget and is available at the following website: (www.Budget.Illinois.gov).

Columns "A" and "B" contain the statewide Result and Outcome areas associated with the program.

Columns "C" and "D" contain the name of the Agency and the agency program name.

Columns "E" and "F" contain the Measure name and any explanatory footnotes associated with the measure.

Columns "G"-"K" contain the reported data values for the performance measures for FY2015-FY 2017, and estimated and projected values for FY 2018 and FY 2019

Columns "L"-"P" contain explanatory footnotes associated with the data reported for each fiscal year.

Supplemental Appropriations:

The Fourth Data file titled "FY18SupplementalDetails.xls" contains all Fiscal Year 2018 proposed supplemental appropriations. The file is provided by the Governor's Office of Management and Budget and is available at the following website: (www.Budget.Illinois.gov).

Columns "A"-"K" contain the agency number designator, the agency name, the line item name, the amount of prior year liabilities, The amount of additional appropriation needed in FY18., the total value of the combined prior year liabilities and FY18 additional need, the fund number, the fund name, the fund category, whether or not the line is associated with the capital budget, and a description of issue addressed.

Note: all dollar figures in this sheet are in whole dollars.