State of Illinois
Pat Quinn, Governor

Illinois State Budget

Fiscal Year 2010

ILLINOIS STATE BUDGET

Governor Pat Quinn

Fiscal Year 2010
July 1, 2009 – June 30, 2010

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www.state.il.us/budget

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

State of Illinois

For the Fiscal Year Beginning

July 1, 2008

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the ***State of Illinois****, for its annual budget for the fiscal year beginning July 1, 2008 (fiscal year 2009). According to GFOA, this award "reflects the highest form of recognition in governmental budgeting." In order to receive this award, a governmental unit must satisfy nationally recognized guidelines for effective budget presentation. These guidelines are designed to assess how well the entity's budget serves as a policy document, as an operations guide, as a financial plan, and as a communications device.*

The Government Finance Officers Association's Distinguished Budget Presentation Awards Program, established in 1984, recognizes exemplary budget documentation by state, provincial and local governments, as well as public universities and colleges. Entities participating in the program submit copies of their operating budgets for review. Each budget document is evaluated using a comprehensive evaluation checklist and those judged proficient receive the award.

We are very pleased to have received this national recognition. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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Office of the Governor

207 State Capitol, Springfield, Illinois 62706

MARCH 18, 2009

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

I respectfully submit to you the Fiscal Year 2010 Operating Budget, a $53 billion plan that makes difficult but responsible choices, yet maintains a commitment to our priorities during the worst fiscal period in Illinois history.

We must confront the effects of a national recession that will likely be the longest and deepest since the Great Depression. This, along with poor fiscal discipline by previous administrations, has left us in a dire financial situation.

We are not alone in this challenge. States across the country are struggling with an estimated $350 billion in budget shortfalls. To address these deficits, states are turning to major cuts in priorities like education or healthcare.

In Illinois, we are facing an $11.5 billion deficit for fiscal years 2009 and 2010. This gap is too large to be addressed with any single measure – whether it is spending cuts, revenue increases, or federal recovery money. It calls for every type of solution. That is what this budget does. This plan makes tough decisions, while maintaining our commitment to our priorities and, more importantly, it protects our most vulnerable citizens.

This budget is framed around the three core principles: Reform, Responsibility and Recovery.

It makes major reforms by reducing spending in non-essential areas, and taking action on issues that have been neglected for too long, such as the pension system. It also guarantees tax equity in Illinois, and protects families that are unfairly affected by the current state income tax. To further families and spur the economy, I also proposing a back-to-school sales tax reprieve.

Responsibility is critical in times like this, and this budget maintains our commitment to education and health care, yet calls for belt-tightening in areas throughout state government.

Finally, the state cannot begin to recover without putting people to work. At 7.9 percent, our unemployment rate is unacceptable. My budget proposal includes a $26 capital plan – *Illinois Jobs Now!* – which will support 340,000 Illinois jobs. At the same time, it will build schools, fix aging roads and bridges, improve mass transit, and invest in energy and the environment.

We can – and must – turn the state of our economy around. I believe it is not only possible to get Illinois back on the road to recovery, but make it stronger for future generations. I look forward to working with each of you to make this a reality.

Sincerely,

Pat Quinn

Pat Quinn
Governor, State of Illinois

The State of Illinois fiscal year 2010 budget book can be accessed online at

www.state.il.us/budget

CHAPTER 1

READER'S GUIDE

A READER'S GUIDE TO THE FISCAL YEAR 2010 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 2010 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 DOCUMENTS

This document presents the *Fiscal Year 2010 Illinois State Budget.* It sets forth the governor's operating budget recommendations for the period July 1, 2009 through June 30, 2010.

The state's operating and capital budgets are subject to the same procedures. However, the *Fiscal Year 2010 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.

BUDGET DOCUMENT ORGANIZATION

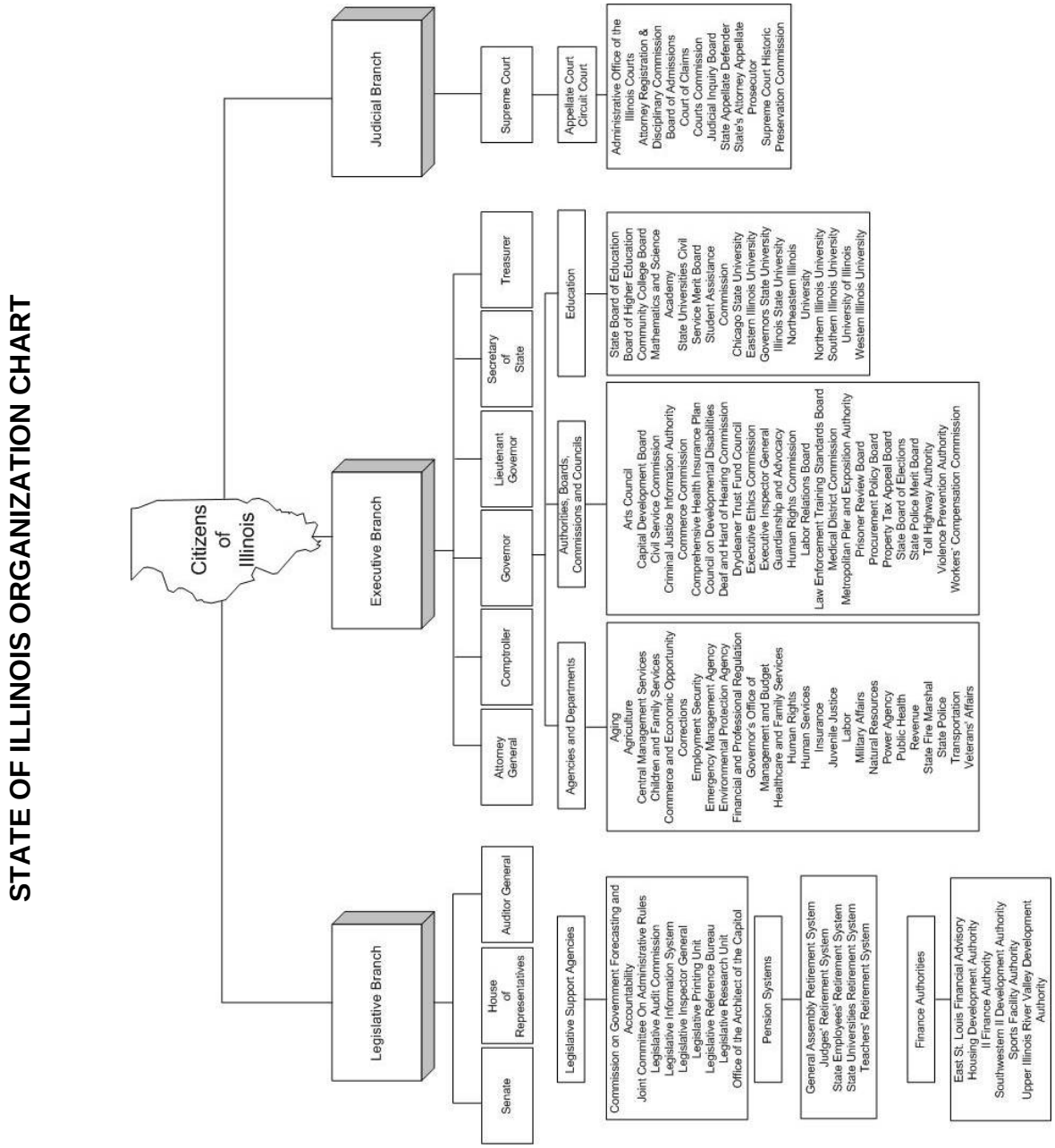
The *Fiscal Year 2010 Illinois State Budget* is organized as follows:

- **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 also highlights key financial issues, and includes several tables that summarize appropriations, expenditures, revenues and funds. Chapter 2 concludes with the following *Summary Tables*:
  - Table 1-A: Appropriations by Agency.
  - Table 1-B: Supplemental Appropriations for fiscal year 2009.
  - Table II-A: Appropriated 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 2010. 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 2010. 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:** *Shared Services* describes Illinois' reorganization model for agencies to share administrative and technological resources.
- **Chapter 4:** A report on the state's P*ublic Retirement Systems.*
- **Chapter 5:** 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.
- **Chapters 6 through 11:** Cover the budget recommendations for each agency and for other branches of government including elected officials. The agencies are grouped by service area of state government, with a chapter dedicated to each group. The service areas are:
  - *Education*
  - *Human Services*
  - *Public Safety*
  - *Environmental and Business Regulations*
  - *Economic Development and Infrastructure*
  - *Government Services* (including elected officials, legislative agencies and judicial agencies.)

- **Chapter 12:** The *Debt Management* report describes the state's debt affordability model,
- **Chapter 13***: Demographic Information* on the Illinois population.

borrowing activities and financing schedule.

- **Chapter 14:** *A Glossary* of special terms.



Adapted from the Fiscal Year 2003 Illinois Comptroller Comprehensive Annual Financial Report – modified March 2009

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 as he proposes the budget, and to the General Assembly as it makes appropriations, regarding a balanced budget requirement. Public Act 90-479 applies only to six funds, which it defines 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, plus revenues to be received during the budgeted year, plus revenues due to the state as of June 30 of the budgeted fiscal year that are expected 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 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.

Revenue estimates also include federal reimbursements associated with the recognition of liabilities paid pursuant to Section 25 of the State Finance Act. The main Section 25 programs are Medicaid and employee health insurance.

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 pursuant to Section 25 of the State Finance Act. 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.

A GUIDE TO UNDERSTANDING AGENCY BUDGET SUBMISSIONS

The budget recommendations of the *Fiscal Year 2010 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:

- **Agency Mission:** A statement reflecting the core objective of the agency.
- **Strategic Priorities:** A listing of key goals and objectives that link to the agency's mission.
- **Summary of Agency Operations:** A brief description of agency duties and responsibilities.
- **Agency Resources Employed:** A table summarizing funding sources, recommended appropriations and two-year history of actual appropriations. Also included is a three-year headcount trend.
- **Major Accomplishments:** A brief description of current fiscal year agency programming and/or operational achievements.
- **Key Budget Initiatives:** A brief description of new items included in the fiscal year 2010 budget recommendation that help to achieve the agency's goals and objectives.

- **Programs:** A brief description of agency programs along with a summary table of resources allocated to each program.
- **Performance Measures:** A table that captures the agency's progress in key areas that relate to its strategic priorities and core mission. Emphasis is placed on outcomes, that is, results that impact the public.

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.

Appropriations by Major Fund Group

- 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 2008, estimated headcount for fiscal year 2009 and recommended headcount for fiscal year 2010.

Column Descriptions

- The fiscal year 2008 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 2008. The amounts also reflect approved two percent transfers and executive orders issued by the governor.

- Fiscal year 2008 expenditures include those incurred from July 1, 2007 through June 30, 2008 and during the two-month lapse period ending August 31, 2008. During the lapse period, outstanding fiscal year 2008 remaining state obligations were liquidated.

- Fiscal year 2009 appropriations reflect all original and supplemental appropriations for fiscal year 2009 enacted by the General Assembly and signed by the governor through January 31, 2009. This column also reports changes due to approved two percent transfers and executive orders issued by the governor.

- Fiscal year 2009 estimated expenditures reflect the expenditures projected to be incurred through the fiscal year, including the lapse period, and also account for anticipated two percent transfers, but do not include the requested fiscal year 2009 supplemental appropriations shown in Table I-B.

- Fiscal year 2010 appropriations show the recommended or in the case of other elected officials or legislative/judicial branches of government, requested budget.

An example of the Budget Table follows.

Actual Maximum Spending Authority

Prior year Actual Spending (including lapse period spending)

Estimated Current Year Spending (including lapse period spending)

Appropriation recommended by the governor

Illinois Emergency Management Agency

www.state.il.us/iema
2200 South Dirksen Parkway
Springfield, IL 62703
217.782.2700

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**2,437.8**	**2,215.5**	**2,329.0**	**2,316.4**	**2,730.9**
Total Contractual Services	**1,066.0**	**735.6**	**1,021.3**	**987.1**	**946.0**
Total Other Operations and Refunds	**453.0**	**370.4**	**401.1**	**393.1**	**422.3**
Designated Purposes					
For the State Share of Public Disaster Relief for Costs in Current and Prior Years	15,500.0	5,204.8	10,500.0	10,500.0	485.0
For Training and Education	207.0	197.9	150.0	126.8	98.9
ILEAS/MABAS Administration Costs	0.0	0.0	125.0	125.0	121.3
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	369.6	352.3	426.5	413.7	0.0
Total Designated Purposes	**16,076.6**	**5,755.1**	**11,[illegible].5**	**11,165.5**	**705.2**
Grants					
For Federal Disaster Assistance State Match-Current and Prior Years' Costs	492.0	[illegible]	[illegible]	300.0	477.2
Total Grants	**492.0**	[illegible]	[illegible]	**300.0**	**477.2**
TOTAL GENERAL FUNDS	**20,5[illegible]**	**9,4[illegible]**	[illegible]**44.9**	**15,162.1**	**5,281.6**
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**1[illegible]**	**1[illegible]82.3**	[illegible]**,028.6**	**18,335.1**	**18,693.5**
Total Contractual Services	**2,2[illegible]**	**2,056.9**	**2,634.2**	**2,658.5**	**2,633.5**
Total Other Operations and R[illegible]nds	**3[illegible].0**	**3,104.3**	**3,566.0**	**3,363.3**	**3,553.7**
Designated Purposes					
For Activities Related to Inspecting [illegible] Escorting Shipments of Spent Nuclear Fuel, H[illegible]-Level Radioactive Waste, and Transuranic [illegible]ste	100.0	0.0	100.0	0.0	97.0
For Activities Resulting from the Illinois [illegible]ncy Planning and Community Right to Know [illegible]	150.0	3.2	150.0	0.0	145.5
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	1,119.0	970.8	1,104.6	1,100.0	738.4
For Costs Related to the Environmental Cleanup of the Ottawa Radiation Areas Superfund Project under Cooperative Agreements with the Federal Government	561.0	101.5	561.0	533.6	316.2
For Expenses Related to Local Responder Training, Demonstrations, Research, Studies, and Investigations Under Funding Agreements with the Federal Government	150.0	32.9	150.0	145.5	373.5
For Licensing, Regulating, and Monitoring Facilities where Radioactive Uranium and Thorium Mill Tailings are Generated (Kerr McGee)	1,060.0	1,032.1	1,060.0	1,038.8	1,350.5
For Recovery and Remediation	150.0	2.9	150.0	145.5	145.5
For the Care, Maintenance, Monitoring, Testing, Remediation, and Insurance of the Low-Level Radioactive Waste Disposal Site Near Sheffield, Illinois	190.0	141.6	215.0	208.6	215.0
To Provide Grants to Victims of Terrorism or to Local Governments for Homeland Security Purposes	100.0	75.9	100.0	97.0	97.0
Total Designated Purposes	**3,580.0**	**2,360.9**	**3,590.6**	**3,268.9**	**3,478.5**
Grants					
For Reimbursement to Government Agencies for Assistance in Radiological Emergencies	100.0	0.0	100.0	89.3	89.3

Example

Actual Maximum Spending Authority

Prior year Actual Spending (including lapse period spending)

Estimated Current Year Spending (including lapse period spending)

Appropriation recommended by the governor

Illinois Emergency Management Agency

www.state.il.us/iema
2200 South Dirksen Parkway
Springfield, IL 62703
217.782.2700

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
For Reimbursement to Local Governments to Implement and Maintain Plans and Programs Per the Nuclear Safety Preparedness Act	650.0	646.4	650.0	630.5	650.0
To Develop, License, and Acquire Land and Other Costs Related to Establishing a Low-Level Radioactive Waste Disposal Facility	602.0	351.1	602.0	583.9	583.9
Total Grants	**1,352.0**	**997.5**	**1,352.0**	**1,303.8**	**1,323.3**
TOTAL OTHER STATE FUNDS	**28,759.6**	**201.9**	**[illegible] 171.4**	**28,929.6**	**29,682.4**
FEDERAL FUNDS					
Designated Purposes					
Chicago Urban Area Funding	179,500.0	53,4[illegible]	[illegible]	50,368.2	286,500.0
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	[illegible]	164	465.0	451.1	100.0
For Emergency Management Preparedness	[illegible]	[illegible]	14,000.0	14,000.0	18,000.0
For Expenses Related to the Federally Funded State Indoor Radon Abatement Program	1,[illegible]	[illegible]51.8	1,250.0	605.1	1,250.0
For Federal Projects	500.[illegible]	[illegible]	500.0	500.0	500.0
For Mitigation Response [illegible] Programs	[illegible]000.0	532.1	5,000.0	2,065.0	5,000.0
For State Administr[illegible] the Fed[illegible] Di[illegible]ster R[illegible]f Hazard Mitigation [illegible]gram	1,000.0	8.4	1,000.0	0.0	1,000.0
For Terrorism Prepa[illegible]dness A[illegible]aining	148,200.0	36,877.3	99,300.0	32,202.6	148,300.0
For the State Administ[illegible] the Federal [illegible]saster Relief Public Assistance [illegible]gram	1,000.0	115.8	1,000.0	107.8	1,000.0
For Training and Educatio[illegible]	2,491.0	1,424.4	2,491.0	1,042.0	2,991.0
Total Designated Purposes	**350,079.0**	**98,271.0**	**293,306.0**	**101,341.7**	**464,641.0**
Grants					
For Federal Disaster Declarations - Public Assistance-Current and Prior Years' Costs	0.0	0.0	50,000.0	26,003.5	50,000.0
For Federal Disaster Relief Grants- Hazard Mitigation Program-Current and Prior Years' Costs	25,000.0	803.5	30,000.0	8,530.0	40,000.0
For Communications and Warning Systems	500.0	0.0	0.0	0.0	0.0
For Emergency Operating Centers	500.0	0.0	0.0	0.0	0.0
Total Grants	**26,000.0**	**803.5**	**80,000.0**	**34,533.5**	**90,000.0**
TOTAL FEDERAL FUNDS	**376,079.0**	**99,074.5**	**373,306.0**	**135,875.2**	**554,641.0**
TOTAL ALL FUNDS	**425,364.0**	**133,727.7**	**417,922.3**	**179,966.9**	**589,605.0**
BY FUND					
General Revenue Fund	20,525.4	9,451.3	15,444.9	15,162.1	5,281.6
Radiation Protection Fund	7,151.0	5,930.4	7,187.1	7,198.4	7,419.9
Emergency Planning and Training Fund	150.0	3.2	150.0	0.0	145.5
Indoor Radon Mitigation Fund	1,250.0	551.8	1,250.0	605.1	1,250.0
Nuclear Civil Protection Planning Fund	3,500.0	532.1	5,500.0	2,565.0	5,500.0
Federal Aid Disaster Fund	27,000.0	927.8	82,000.0	34,641.3	92,000.0
Federal Hardware Assistance Fund	1,000.0	0.0	0.0	0.0	0.0
Federal Civil Preparedness Administrative Fund	330,191.0	91,766.2	270,091.0	83,612.8	437,791.0
Emergency Management Preparedness Fund	13,138.0	5,296.6	14,465.0	14,451.1	18,100.0
September 11th Fund	100.0	75.9	100.0	97.0	97.0
Nuclear Safety Emergency Preparedness Fund	20,561.6	18,698.5	20,912.3	20,836.8	21,216.3

Example

Actual Maximum Spending Authority

Prior year Actual Spending (including lapse period spending)

Estimated Current Year Spending (including lapse period spending)

Appropriation recommended by the governor

Illinois Emergency Management Agency

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2200 South Dirksen Parkway
Springfield, IL 62703
217.782.2700

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
Sheffield February 1982 Agreed Order Fund	190.0	141.6	215.0	208.6	215.0
Low-Level Radioactive Waste Facility Development and Operation Fund	607.0	352.2	607.0	588.8	588.8
TOTAL ALL FUNDS	**425,364.0**	**133,727.7**	**417,922.3**	**179,966.9**	**589,605.0**
BY DIVISION					
Management and Administrative Support	354,279.5	101,369.	[illegible]	103,578.6	447,847.5
Operations	8,690.2	5,784.9	[illegible]	9,172.6	12,399.7
Radiation Safety	6,251.0	[illegible]	[illegible]	5,720.3	6,830.8
Nuclear Facility Safety	8,228.0	636.9	[illegible]	8,724.0	7,984.2
Disaster Assistance Preparedness	39,929	760.1	[illegible]	44,921.6	106,842.9
Environmental Safety	[illegible]	[illegible]	6,060.8	5,885.0	6,861.5
Shared Services	[illegible]	[illegible]	1,996.1	1,964.7	838.4
TOTAL ALL DIVISIONS	**[illegible]**	**[illegible]**	**417,922.3**	**179,966.9**	**589,605.0**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Management and Administrative Support	36.5	44.5	55.0
Operations	49.0	53.5	53.5
Radiation Safety	38.5	40.5	40.5
Nuclear Facility Safety	42.0	49.0	45.0
Disaster Assistance Preparedness	18.0	21.0	21.0
Environmental Safety	24.5	28.5	32.5
Shared Services	14.0	21.0	11.0
TOTAL HEADCOUNT	**222.5**	**258.0**	**258.5**

Example

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. Includes 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 a segregation of accounts restricted to the revenues and expenditures of a specific source. Supports 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. Pays for capital improvements to local schools, state facilities, higher education facilities, 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. Provides 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. Supports 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; supports 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.

CHAPTER 2

BUDGET SUMMARY

FY2010: Fiscal Overview & Budget Summary

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Like the rest of the nation, Illinois is in the midst of one of the worst economic downturns in history. The country has been in a recession since December 2007 – a condition that is likely to be the longest and deepest since the Great Depression of the 1930s. Over the past year, global stock markets had their values cut in half, and every major asset class – stocks, real estate, commodities, and high-yield bonds – suffered significant double-digit percentage losses, resulting in the destruction of over $30 trillion of paper wealth.

In Illinois, the recession, combined with a lack of fiscal discipline by previous administrations, has deepened the state's dire financial situation.

The combined effect of the state's structural budget deficit and the loss of revenues caused by the recession results in a budget gap of $11.5 billion for fiscal years 2009 and 2010. This is the most challenging fiscal crisis ever in Illinois. It calls for every type of solution possible, including spending cuts, revenue increases, debt restructuring and pension reform.

Illinois is not alone in its struggle to recover. Combined state budget gaps for the remainder of the current fiscal year and the next year nationally are estimated to total more than $350 billion. Because states cannot run deficits, they must close their shortfalls by cutting spending or raising taxes. That causes two further problems. First, spending cuts and tax increases take money out of the economy, making the downturn even worse. Second, as states have to cut back, they cannot respond to the rising need for health care and other services that occurs when workers lose jobs or are otherwise hit by the economic downturn.

In response, the Obama administration in February signed into law the American Recovery and Reinvestment Act. The intent of the Act is to create or save 3.5 million jobs over the next two years – 148,000 jobs in Illinois alone. The federal recovery funds are also intended to mitigate some budget cuts and reduce the extent of even deeper cuts over the next two years, particularly in areas such as education and health care.

Illinois will receive a substantial portion of federal recovery funds over the next 27 months. Currently, that amount is estimated at over $9 billion in direct funds to the state and even more to local entities, such as school districts. However, the state cannot solely rely on stimulus funds to close the budget gap.

Prior to achieving a balanced budget in fiscal year 2010, the state also has to face the expectation of the budget deficit remaining from fiscal year 2009. This deficit is estimated to be over $4 billion, driven primarily by the poor economy.

In fiscal year 2009, the state's economic condition mirrored that of the national economy. The unemployment rate both nationally and statewide in December 2009 was 7.2 percent. In February, the national unemployment rate soared to 8.1 percent. In January, the Illinois unemployment rate surged to 7.9 percent.

As economic conditions began sliding dramatically over the past year, the state saw a corresponding decline in its revenue intake. Losses in the number of jobs, as well as wages, led to a decrease in personal income, which drives state individual income tax collections. Job losses also impact disposable income, leading to a drop in state sales tax collections. Auto sales are down and the housing crisis means people are not buying or renovating homes. Both lead to a dramatic decline in the state's sales tax revenues. Finally, after several strong years of corporate income tax (CIT) receipts, the state is expected to see a serious decline in CIT in fiscal year 2009.

All of these factors have had a tremendous impact on the state's revenue collections. Fiscal year 2009 revenues are forecast at $27.2 billion with expenditures at $31.5 billion.

Fundamental spending and revenue reform, particularly of the magnitude necessary to re-establish the state's fiscal balance, means making difficult, but responsible decisions. That's why Governor Quinn's fiscal year 2010 budget proposal is based on three ideals: Reform. Responsibility. Recovery.

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REFORM

As Illinois struggles to stay afloat, Governor Quinn's fiscal year 2010 budget proposal lays out two plans that will help with a financial turn-around. This is now the opportunity to take action on issues that have long been ignored and also to help families.

Pension Uniformity

The governor believes that state employees deserve a secure retirement after years of service. He also believes that benefits should be affordable to the state's citizens both now and in the future.

The state currently has five public employee retirement systems. These systems have no uniformity – they provide different benefits, require different employment contributions, have different provisions for early retirement, allow for different retirement ages, and offer differing death and disability benefits. The governor proposes in his budget the following changes to state retirement system provisions applicable to new hires:

- **Retirement Age** – Work patterns have changed over the years, but the Illinois pension systems have not kept up. People work longer and live longer. The Social Security system has been updated to reflect these new work patterns. That's why the governor proposes linking retirement age to Social Security. Eligibility for unreduced benefits would become the age at which the employee would become eligible for unreduced Social Security benefits. Early retirement could occur no earlier than age 62, just as for Social Security. There would be no combination of age and service that would qualify an employee for a full retirement benefit prior to achieving eligibility for unreduced Social Security benefits.

- **Benefit Formula** – Currently, there are multiple benefit rates that have developed over time, but the original rationale was lost. This budget returns to principled benefit rate calculations. Participants covered by Social Security would earn 1.5 percent of final pay per year of service. Participants not covered by Social Security would earn 2 percent. Final pay would be defined as the final 8-year average and considered compensation would be limited to base pay. Credited service would be limited to 35 years. The benefit would be payable as a life annuity.

- **Cost of Living Adjustments (COLA)** – Retirees should not be placed at risk as costs increase and that Illinois' systems should reflect others around the country. The COLA would be 50 percent of the change in the consumer price index or 3 percent, whichever is lower. The annual COLA would be applied to the amount of the annual benefit awarded upon retirement. This change would bring the five state retirement systems roughly in line with other public employee systems.

- **Employee Contributions** – New hires will pay one percentage point less than the currently required contribution rates. Current employees will be asked to share the burden for the pension benefits to which they are entitled. The current contribution rate would be increased by two percentage points.

Pension Payments – Fiscal Year 2010

Each year, the state makes a contribution on behalf of employees to support their future retirement cost. This contribution is currently based on a statutory formula with automatic annual increases (ramp-up period), plus a calculation based on investment performance. Notably, no component of the calculation is based on the actual amount needed to cover the cost of the pension benefits, nor the enormous outstanding interest due to historical underfunding.

The five state retirement systems incurred an actuarial loss on investment performance in excess of $9 billion in fiscal year 2008. This effectively increased the state debt by $9 billion – a debt which will require an annual interest payment of over $700 million. So far in fiscal year 2009, the state retirement systems have incurred an actuarial loss in excess of $20 billion

The governor proposes to limit the state's contribution to the five state retirement systems to the normal cost for fiscal year 2010. Normal cost represents the present value of the benefits earned by system members during each of those fiscal years.

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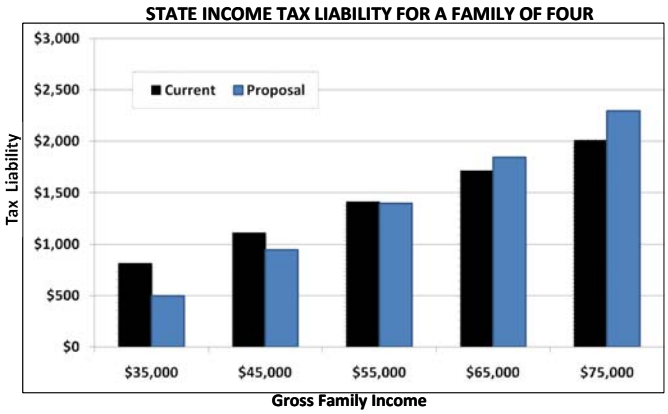
Tax Equity

When the Illinois income tax was enacted in 1969, the personal exemption was set at $1,000. The value of the exemption was left unchanged until 1998, when the legislature passed a bill doubling the exemption over three years. In tax year 2000, Illinois taxpayers could claim a personal exemption of $2,000 for each exemption claimed on the federal income tax. By claiming a personal exemption, the amount of income that is taxed is reduced.

The governor's fiscal 2010 budget proposes increasing the personal exemption from $2,000 to $6,000, effective July 1, 2009. The budget also proposes increasing the income tax rate by 1.5 percentage points for individuals, and 2.4 percentage points for corporations.

For a family of four in Illinois, the current exemption is $8,000. This compares to states such as Missouri where the exemption for a four-person family is $15,100, and in Wisconsin where it's $18,940. By increasing the exemption to $24,000 for a family of four, Governor Quinn's proposal would help families who are struggling to make ends meet and are substantially burdened by the state income tax. It



would mean that a family of four making $24,000 per year would pay no income tax in Illinois. Currently, a family of four making that amount per year pays $480 in state taxes.

It is estimated that the increase will generate an additional $2.8 billion in individual income tax receipts in fiscal year 2010, and $350 million in corporate income tax receipts.

If the General Assembly passes the income tax changes proposed in the budget, total net individual income tax deposited into the general fund is forecast at $11.8 billion. The net figure translates into gross individual income tax revenue at $14.7 billion.

Sales Tax Holiday

A temporary back-to-school sales tax reprieve would reduce the tax burden on families with children. Sales taxes are regressive, requiring low- and middle-class families to pay a larger share of their income in tax than the wealthiest families. A 10-day sales tax holiday in August would also help spur the state's economy. Sixteen states and the District of Columbia had sales tax holidays in 2008, according the Federation of Tax Administrators.

Qualifying items would include: clothing and footwear for $100 or less (per item) and school supplies. The Department of Revenue estimates the sales tax holiday would cost $40 to $50 million. This lost revenue is proposed to be recouped by lowering the retailer's discount rate on sales tax to 0.75 percent.

RESPONSIBILITY

Extremely difficult decisions must be made to bring the Illinois economy back to life. There are decisions that won't please everyone, but during a time of fiscal crisis, all aspects of state government must be examined, and critical programs and services must be protected.

Spending Cuts

Given the revenue reduction and the emergence of the $11 billion General Fund budget gap, Governor Quinn proposes belt-tightening strategies and cuts such as:

- Ordering spending reductions from fiscal year 2009.
- Requiring state employees to take four furlough days. This excludes workers who provide direct patient care or public safety, such as corrections workers and state police. **$36 million**
- Increasing healthcare contributions for state employees and state retirees. **$200 million**
- Targeted reductions and other efficiencies throughout various agencies, including

consolidating the Historic Preservation agency into the Department of Natural Resources, saving **$1.2 million** annually.
- Across-the-board 2 percent reductions in grant programs, excluding healthcare and education programs. **$80 million**

Protecting Priorities

We have fundamental responsibilities as a state – protecting the public; helping our families and veterans; educating the next generation; and preserving our quality of life. The governor's fiscal year 2010 budget:

- Increases funding for P-12 education by **$174 million** and higher education by **$40 million**, while other states are cutting education programs.
- Holds the line on the gasoline tax when people are already struggling to make ends meet.
- Fully opens the 80-bed expansion at LaSalle Veterans' Home, providing more space for veterans with Alzheimer's.
- Funds a new 200-bed Chicago veterans' home.
- Properly funds the state's parks to provide Illinoisans affordable tourism options during a stressful economy. Because children already spend too much time in front of a television, nature sanctuaries should not be put on the back-burner.
- Creates nearly 2,000 slots for the Summer Jobs program, which will put teens to work at agencies throughout the state.
- Provides **$1 million** to food banks to ensure that struggling families have access to nutritious food during difficult economic times.

RECOVERY

Job creation strategic and debt management are two ways to stimulate Illinois' stagnant economy during these difficult times. Governor Quinn's budget includes a **$26 billion** capital plan that will put people back to work and fix the state's aging infrastructure. At the same time, the state will take advantage of the federal recovery funds that will improve healthcare, human services, as well as the environment and educational programs.

THE CAPITAL BUDGET

Illinois Jobs Now!

The state must address its desperate need for a capital plan. Governor Quinn's **$26 billion** proposal – Illinois Jobs Now! – will create 340,000 jobs and help to jump-start the economy. The construction plan will provide funding to build schools, fix aging roads and bridges, improve public transit, and make investments in energy and the environment. Some of the plan's highlights include:

- **$14 billion** for the state's bridges, roads, highways and interstates.
- **$4.6 billion** for mass transit agencies.
- **$4.2 billion** for education, including $3 billion in school construction matching grants; $200 million in school maintenance funds; and **$920 million** for higher education capital projects.
- **$971 million** for economic development to help stimulate job growth, provide affordable housing, improve community healthcare centers, and improve infrastructures to attract new businesses to Illinois.

Illinois Jobs Now! will be supported through a combination of state funds, as well as federal and local matching funds. The state funding will be provided through:

- An increase in driver's license fees and vehicle registration fees to pay for roads and bridges.
- Current motor fuel taxes and vehicle registrations, to also help pay for roads and bridges.
- An increase in title fees to pay for transit.
- A 10 percent share of the personal income tax increase and the corporate income tax increase. Also, additional revenue from the corporate tax increase will help pay for economic development, education, environment, and all other projects.

Because each year's capital program presents a set of priorities which are paid for over multiple years, and because the sources and uses of each year's capital program differ from those of the operating budget, it is more informative to discuss each independently. As such, the proposed fiscal year 2009 Capital Budget is presented in a separate volume.

Table 1 on the outlines the estimated spending on capital programs proposed in the fiscal year 2010 Capital Budget by agency, including new appropriations and reappropriations of prior year projects not yet completed.

Implementing a capital program impacts the operating budget in two ways: (1) the completion of new or renovated state facilities will have a direct impact on state spending since new or renovated facilities can be operated more efficiently, or can cost more to operate due to requiring more staffing or utility costs; and (2) the debt service incurred in financing capital programs will represent a new annual fixed cost. Charts 1 and 2 on the following page identifies the annual operating costs (or savings) associated with select capital projects.

Agency	FY 2010 Total Appropriations
Board Of Higher Education	160,868
Capital Development Board	2,076,274,154
Chicago State University	48,798,293
Department Of Agriculture	15,005,193
Department Of Central Management Services	52,018,964
Department Of Commerce And Economic Opportunity	1,525,294,555
Department Of Corrections	296,427,841
Department Of Human Services	83,800,646
Department Of Juvenile Justice	7,752,874
Department Of Military Affairs	10,766,936
Department Of Natural Resources	646,190,659
Department Of Public Health	491,772
Department Of Revenue	12,170,102
Department Of State Police	14,815,043
Department Of Transportation	12,809,398,995
Department Of Veterans' Affairs	36,027,546
Eastern Illinois University	12,973,836
Governors State University	25,133,752
Illinois Commerce Commission	55,473
Illinois Community College Board	286,423,142
Illinois Emergency Management Agency	25,000,000
Illinois Environmental Protection Agency	1,591,309,013
Illinois Finance Authority	24,630,807
Illinois Historic Preservation Agency	15,980,528
Illinois Mathematics And Science Academy	10,330,153
Illinois Medical District Commission	3,915,252
Illinois State University	65,139,515
Northeastern Illinois University	83,400,863
Northern Illinois University	37,088,691
Office Of The Architect Of The Capitol	54,925,010
Office Of The Attorney General	1,661,000
Office Of The Secretary Of State	23,956,169
Southern Illinois University	167,529,622
State Board Of Education	5,000,000
Supreme Court	16,223,275
University Of Illinois	270,372,137
Western Illinois University	98,013,774
Total Capital Appropriations	**20,454,456,453**

Chart 1: 5-Year Savings Impact on the Operating Budget ($1.6 million)

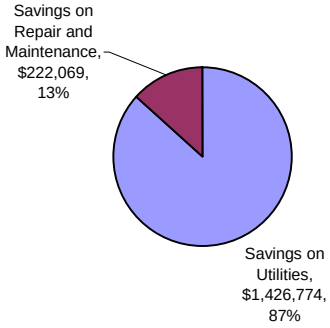
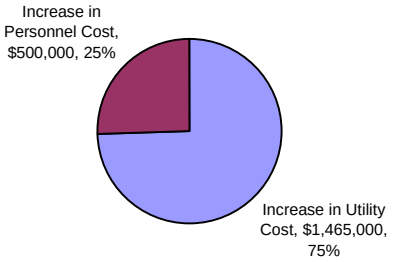


Chart 2: 5-Year Cost Impact on Operating Budget ($2.0 million)



Select State Facility Maintenance Projects: Anticipated Operational Savings
($ whole)

User Agency and Location	Project Description [1]	Fiscal Year [2] 2012	2013	2014	2015	2016	Total [3]
State Facilities							
Department of Agriculture							
Centralia Diagnostic Lab	Replace Roof	$13,437	$6,748	$6,748	$6,748	$6,748	$40,430
Illinois State Fairgrounds	Replace HVAC - Administration Building Chillers	$42,798	$38,798	$38,798	$38,798	$38,798	$197,989
Illinois State Fairgrounds	Replace Roof	$83,646	$42,008	$42,008	$42,008	$42,008	$251,679
Office of the Architect of the Capitol							
Capital Complex	HVAC Renovation & Upgrade	$36,028	$36,028	$36,028	$36,028	$36,028	$180,139
Central Management Services							
James R. Thompson Center	HVAC Renovation and Upgrade	$26,864	$26,864	$26,864	$26,864	$26,864	$134,319
Elgin Regional Office Building	Upgrade HVAC System	$33,127	$28,127	$28,127	$28,127	$28,127	$145,637
Collinsville State Office Building	Replace Roof	$54,809	$25,378	$25,378	$25,378	$25,378	$156,323
Office of the Attorney General							
Attorney General Building	Replace Light Ballasts	$72,904	$72,904	$72,904	$72,904	$72,904	$364,520
Department of Human Services							
Illinois School for Visually Impaired	Replace Roof	$4,759	$2,390	$2,390	$2,390	$2,390	$14,319
Department of Corrections							
Southwestern Correctional Center	Replace Roof	$7,746	$3,890	$3,890	$3,890	$3,890	$23,308
Logan Correctional Center	Replace Roof	$7,746	$3,890	$3,890	$3,890	$3,890	$23,308
Vienna Correctional Center	Replace Roof	$8,316	$4,177	$4,177	$4,177	$4,177	$25,023
Department of Juvenile Justice							
Illinois Youth Center-Joliet	Replace Roof	$1,160	$583	$583	$583	$583	$3,490
Illinois Youth Center-Pere Marquet	Replace Roof	$2,065	$1,037	$1,037	$1,037	$1,037	$6,214
Illinois Youth Center-St Charles	HVAC replacement for residential cottages	$19,629	$15,629	$15,629	$15,629	$15,629	$82,145
ANTICIPATED TOTAL OPERATING SAVINGS		**$415,035**	**$308,452**	**$308,452**	**$308,452**	**$308,452**	**$1,648,843**

Select State Facility Projects: Anticipated Impact on Operational Costs
($ whole)

User Agency and Location	Project Description [1]	Fiscal Year [2] 2011	2012	2013	2014	2015	Total [3]
State Facilities							
Illinois Historic Preservation							
Springfield	Purchase the Tinley Dry Goods Store	$43,000	$43,000	$43,000	$43,000	$43,000	$215,000
Illinois State Police							
Belleville	Construct New Metro-East Forensic Lab	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
		$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000
ANTICIPATED TOTAL OPERATING COSTS		**$393,000**	**$393,000**	**$393,000**	**$393,000**	**$393,000**	**$1,965,000**

Footnotes:

[1] Projects listed are presented as part of the FY10 Capital Plan. Projects are subject to change depending upon such factors as funding availability and unforeseen emergencies at other state facilities. etc.

[2] Project completion estimates provided by the Capital Development Board.

[3] Amounts represented are in present day dollars and not adjusted for inflation.

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American Recovery and Reinvestment Act of 2009

The American Recovery and Reinvestment Act of 2009 (ARRA) was signed by President Obama on February 17, 2009. It is an unprecedented effort to jump-start our economy, create or save millions of jobs, and put a down-payment on addressing long-neglected challenges so that our country can thrive in the 21st century. ARRA is geared towards creating jobs, modernizing health care, investing in renewable energy, making higher education more affordable and improving the nation's roads, bridges and mass transit systems.

ARRA also provides significant financial assistance to workers and families hit hard by the economic crisis. In Illinois, a variety of human services programs will benefit from this additional funding.

The majority of recovery funds will flow through existing state programs. Below is a brief overview, by agency, of how some of the federal funding will assist Illinoisans in fiscal year 2010 and fiscal year 2011:

- **Illinois' Medicaid** program will receive an increase in the federal matching rate from 50.32 percent to 60.48 percent for 27 months, beginning in October 2008. The estimated benefit to Illinois is **$1.9 billion** across all Medicaid spending and funds for fiscal years 2009 and 2010. The state is required to maintain payment times for practitioners at 30 days and reduce times for hospitals and nursing homes by 30 days by June 1, 2009, in order to take full advantage of the federal funds.

- **Education** will receive over **$2 billion** to help support K-12 education and higher education. An additional $1 billion will go to school districts as unprecedented new funding for disadvantaged schools, special education, and education technology.

- **Department of Commerce & Economic Opportunity** will receive approximately **$935 million** in federal stimulus funds to support a variety of economic development programs promoting renewable energy, energy efficiency, clean coal technology, broadband deployment, job re-training, community development, electric grid expansion, and science and technology research.

- **Department of Revenue** will receive approximately **$346 million** for the Home Investment Partnership Program and the Low-Income Housing Tax Credit Exchange Program, administered by the Illinois Housing Development Authority. This funding will allow for additional capital investments in qualified low-income housing developments and affordable housing developments.

- **Environmental Protection Agency** will receive approximately **$260 million** to support the Drinking Water and Wastewater Infrastructure Revolving Loan Programs. These funds will be used for drinking water and wastewater treatment, and sewer projects. Twenty percent of the new funds are reserved for "green action projects" which conserve water, encourage low impact development, and energy efficiency at drinking water and wastewater treatment facilities.

- **Department of Employment Security** will receive approximately **$13 million** in funding to expand services through the Employment Service Program. This program helps employers fill their vacancies and places job-seekers in the best available jobs, with an emphasis on returning unemployment claimants to work. The agency will also receive an additional **$17.5 million** to improve the efficiency of Unemployment Insurance administration.

- **Department of Public Health** will receive approximately **$10 million** for immunization funding.

- **Aging** will receive nearly **$6 million** to further extend nutrition and employment services to seniors.

- **Department of Human Services** will receive $147 million to increase funding for the Women, Infants and Children (WIC), child care, vocational rehabilitation, early intervention and food stamps programs.

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Accountability for Federal Recovery Funds

A key provision of the federal recovery plan is regular public reporting of project status, spending, and job creation and retention. Governor Quinn is required to report the following to each federal granting agency, Congress and **www.recovery.gov** before the end of each distribution period:

- How funds will be used
- Whether funds were used correctly
- Jobs created/sustained by the funds
- Non-federal funding sources used to complete projects

Federal and state accountability and transparency measures will include:

- Oversight of spending to prevent waste, fraud and abuse
- Reporting compliance
- Competitive awards
- Whistleblower protections

Illinois will establish procedures for tracking and reporting on recovery grants and programs that meet and exceed the federal requirements. Data and reports will be published on **www.recovery.illinois.gov**. In addition, the state is planning to provide users with the ability to directly download raw data on project/program description, location, status, budget, spending, and job creation.

Debt Restructuring

Given the state's deteriorating fiscal health, the governor proposes restructuring outstanding debt to take advantage of historically low interest rates. Other state and local governments have been able to do the same. Through the governor's proposed debt restructuring plan, the state will save **$530 million** in fiscal year 2010.

OTHER FY2010 INITIATIVES

TAXPAYER ACTION BOARD

The State of Illinois faces significant fiscal challenges in 2010 and beyond. The Governor's proposed budget for fiscal year 2010 meets the immediate challenge of the year ahead, but long-term concerns remain that cannot be fixed without major changes that streamline operations and restructure organizations within state government.

Governor Quinn plans to appoint a Taxpayer Action Board (TAB) to help identify the state's major fiscal and structural impediments and most importantly, to make recommendations to help solve these problems. TAB's recommendations will assure accountability and efficiency in state government, while ensuring it continues to meet the needs of the citizens of Illinois. TAB members will include a diverse group of individuals with expertise and experience in both the private and public sectors.

Members of TAB will be charged to evaluate all state programs and to make significant recommendations that bring new approaches to dealing with difficult fiscal and operational issues. The recommendations will reinforce the state's commitment to children, working families, taxpayers and seniors. The kinds of changes that are needed to bring Illinois to a responsible fiscal state cannot solely be resolved in the ordinary process of budget review and legislative action. Innovative change requires input from a diverse group that can look at all options for reorganizing state government and who can make choices that best serve the people of the state.

ILLINOIS SUNSHINE PROJECT

The Illinois Sunshine Project is a new initiative intended to make state government more open, more accountable, and more transparent.

The state's current Freedom of Information Act (FOIA) processes can be both slow and cumbersome. Through the Sunshine Project, we will take steps to dramatically improve access to state government information. This will include development of a new website making all major state government activities transparent to the public.

The Sunshine website will provide access to electronic copies of all public documents appropriate for disclosure. These will include payroll records, contracts, licenses, and many other types of information. Up-to-date data will be made accessible to any person who wishes to view it.

THE "FRAMEWORK PROJECT"

The Illinois Human Services and Healthcare Framework Project is a multi-year, comprehensive project of the Department on Aging, Department of Children and Family Services (DCFS), Department of Employment Security (IDES), Department of Healthcare and Family Services (HFS), Department of Human Services (DHS) and Department of Public Health (DPH).

Designed to develop a system to support data-sharing and efficient delivery of programs and services among the partner agencies, "the Framework Project" will employ modern technology and streamlined, standardized processes in order to expand residents' access to human and healthcare services, enhance the State's analysis and planning ability, and reduce the inefficiencies of the present systems.

The planning for such a system will begin in fiscal year 2010 with the state attempting to leverage federal funding to begin the phase of technical and process requirements gathering and across the board systems planning. Expected to span 24 months, the planning phase will yield the necessary information to implement software and systems change projects in subsequent years that will increase client outcomes and produce wide-scale administrative efficiencies.

These are a few of the projects included in Governor Quinn's budget that will bring efficiency and transparency back to a state government that has long needed an overhaul in terms of freedom of information, efficiency and fiscal responsibility. The governor's proposal calls for an honest government, fixes our tax system, but at the same time closes the budget gap.

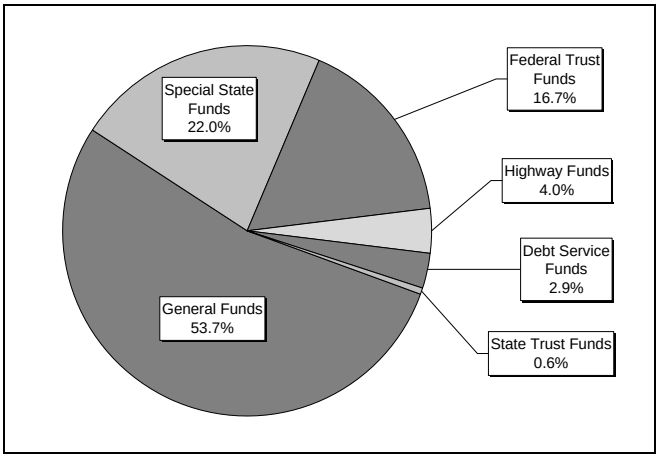
FINANCIAL SUMMARY

The proposed level of operating appropriations from all funds in fiscal year 2010 is $52.9 billion, compared to a fiscal year 2009 appropriation of $50.8 billion once additional spending related to the federal recovery is accounted for. This represents an increase of $2.0 billion over fiscal year 2009, nearly all of which is accounted for by increased federal funding related to the Recovery Act.

General Fund appropriations for fiscal year 2010 are $28.4 billion. After taking in to account additional spending in fiscal year 2009 related to Federal Recovery. The fiscal year 2010 General Funds appropriations actually decline from $29.8 billion in fiscal year 2009 to $28.4 billion in fiscal year 2010.

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

Operating Appropriations by Fund Group
Fiscal Year 2009



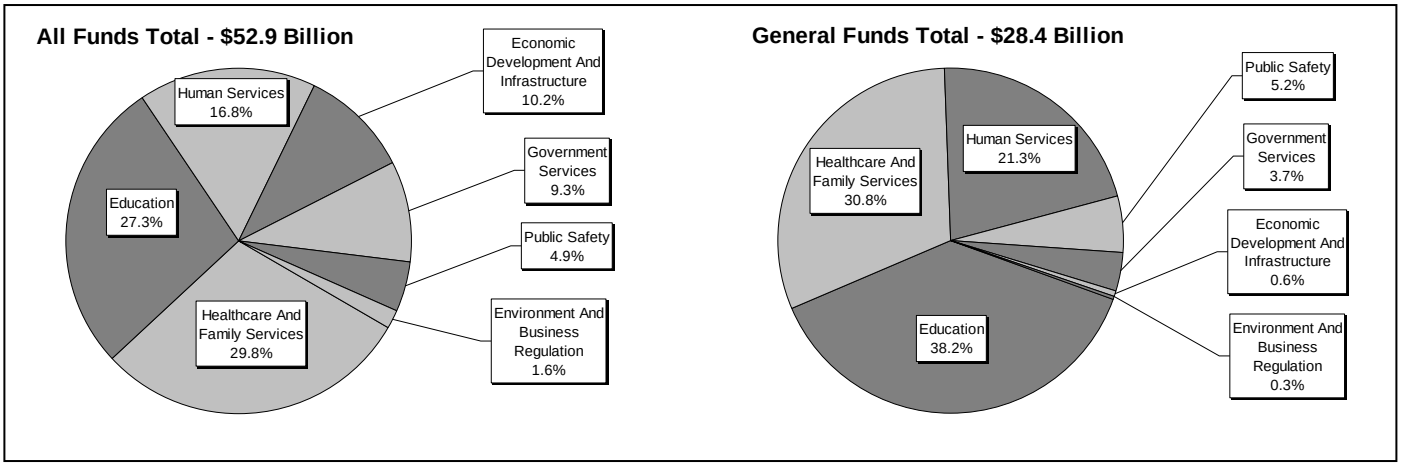
General funds - The largest fund group, in terms of dollars, are the General Funds. This fund group represents 53.7 percent of total recommended appropriations and consists of the General Revenue Fund, the Common School Fund, the Education Assistance Fund and the General Revenue-Common School Special 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, in terms of dollars, are the Special State Funds. Included within this group are the following major categories:

- **Highway Funds** – These funds include the state Construction Account Fund (only presented in the capital budget), the Road Fund, the Grade Crossing Protection Fund (only presented in the capital budget) and the Motor Fuel Tax Fund. Appropriations from the 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** – Over 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, health care, human services, community development, transportation and energy. Nearly 60 percent of these dollars support education and employment related activities.

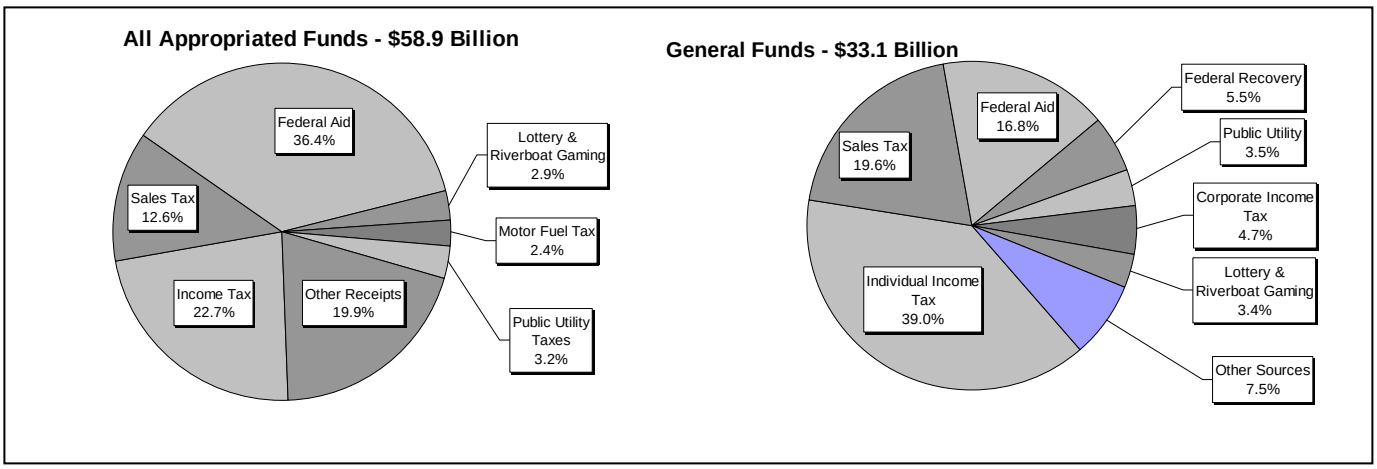
Fiscal Year 2010 Operating Appropriations by Major Purpose Percentage of Total



Appropriations also may be grouped according to purpose. The charts above show appropriations by major purpose, identifying the principal spending activities of state government. The charts show that the major portions of the state's resources are allocated to education, healthcare and social human programs.

Approximately 27 percent of the state's All Funds total operating budget, or $14.5 billion, is dedicated for educational purposes. The recommended appropriations for Human Services and Healthcare and Family Services - which include Medicaid, other medical assistance, income support, child and community care programs and other health and social services - total $24.7 billion or nearly 47 percent of the state's total operating budget.

Fiscal Year 2010 Revenues by Source Percentage of Total



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

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Total state revenues are projected to be $58.9 billion in fiscal year 2010, and General Funds receipts are estimated at $33.1 billion. General Funds revenues are estimated to increase by 21.7 percent, or $5.9 billion, in fiscal year 2010, though base revenues are estimated to fall by $198 million or -0.7 percent from fiscal year 2009 base revenues.

A breakdown by major revenue category can be found in Table II-A for total revenues and Table II-B for General Funds revenues. As can be seen in those tables, revenues from the income and sales taxes are the major source of state funds. They account for 35 percent of all receipts and 60 percent of General Funds receipts, as illustrated above.

FY2010: Fiscal Overview & Budget Summary

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The fiscal year 2010 Budget Plan is set to the below. This plan reflects the basis for appropriations and is the same information provided in prior years' budgets, although utilizing standard business language and "plain English" to reflect the governor's commitment to and principle of truth in budgeting. Revenues are estimated on the modified accrual basis of revenues recognition.

See the schedule below for a fiscal year 2010 Operating Budget Plan for all appropriated funds.

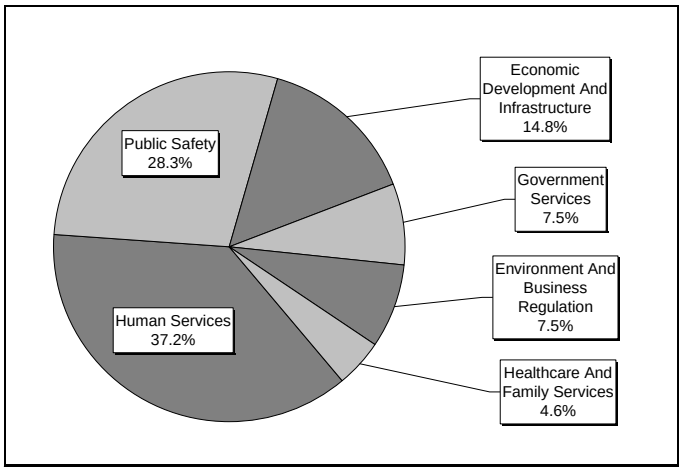
GENERAL FUNDS - BUDGET RESULTS & PLANS: FY2008-FY2010

version = 3/15/2009

	Fiscal Year 2008 Actual		Fiscal Year 2009 (Base Budget Deficit)		Fiscal Year 2009 Revised Budget		Fiscal Year 2010 (Base Budget Deficit)		Fiscal Year 2010 Proposed Budget	
OPERATING REVENUES PLUS TRANSFERS IN										
REVENUES										
State Sources	$ 22,944		$ 20,886		$ 20,800		$ 19,699		$ 23,662	
Federal Sources	$ 4,815		$ 4,699		$ 6,854		$ 5,594		$ 7,437	
TOTAL REVENUES		**$ 27,759**		**$ 25,585**		**$ 27,654**		**$ 25,293**		**$ 31,099**
STATUTORY TRANSFERS IN										
Statutory Transfers In	$ 1,900		$ 1,585		$ 1,870		$ 1,679		$ 1,977	
TOTAL TRANSFERS		**$ 1,900**		**$ 1,585**		**$ 1,870**		**$ 1,679**		**$ 1,977**
TOTAL OPERATING REVENUES PLUS TRANSFERS IN		**$ 29,659**		**$ 27,170**		**$ 29,524**		**$ 26,972**		**$ 33,076**
OPERATING EXPENDITURES AND TRANSFERS OUT										
CURRENT YEAR EXPENDITURES										
APPROPRIATIONS (Total Budget)	$ 27,538		$ 28,306		$ 28,312		$ 31,506		$ 28,391	
Plus **Supplemental Appropriation for Medicaid Federal Stimulus**	$ -		$ -		$ 1,491		$ -		$ -	
Less: **Unspent Appropriations** (Unspent Budget plus Uncashed Checks)	($385)		($500)		($600)		($500)		($500)	
Equals: **CURRENT YEAR EXPENDITURES** (Net Appropriations Spent)		**$ 27,153**		**$ 27,806**		**$ 29,203**		**$ 31,006**		**$ 27,891**
STATUTORY TRANSFERS OUT										
Legislatively Required Transfers (Diversions to Other Funds)	$ 2,735		$ 2,804		$ 2,744		$ 2,788		$ 2,306	
Continuing Appropriation for Pensions (FY09 Budget)	$ -		$ 381		$ 381		$ -		$ -	
Reduce Pension Transfer (as of 3/31/09)	$ -		$ -		($550)		$ -		$ -	
Pension Obligation Bond Debt Service	$ 467		$ 469		$ 467		$ 467		$ 465	
TOTAL TRANSFERS OUT		**$ 3,202**		**$ 3,654**		**$ 3,043**		**$ 3,255**		**$ 2,771**
TOTAL OPERATING EXPENDITURES AND TRANSFERS OUT		**$ 30,355**		**$ 31,460**		**$ 32,246**		**$ 34,261**		**$ 30,662**
BUDGET BASIS FINANCIAL RESULTS AND BALANCE										
BUDGET BASIS OPERATING SURPLUS (DEFICIT) [Receipts less Payments]		**($696)**		**($4,290)**		**($2,722)**		**($7,289)**		**$2,414**
OTHER FINANCIAL SOURCES (USES)										
Short-Term Borrowing Proceeds (including additional FY09 of $2,250M)	$2,400		$1,400		$3,650		$0		$0	
Repay Short-Term Borrowing (including interest)	($2,403)		($1,427)		($1,427)		$0		($2,318)	
TOTAL OTHER FINANCIAL SOURCES (USES)		**($3)**		**($27)**		**$2,223**		**$0**		**($2,318)**
BUDGET BASIS SURPLUS (DEFICIT) FOR FISCAL YEAR		**($699)**		**($4,317)**		**($498)**		**($7,289)**		**$97**
Plus: Budget Basis Fund Balance at Beginning of the Fiscal Year		**($135)**		**($835)**		**($835)**		**($5,151)**		**($1,333)**
BUDGET BASIS FUND BALANCE (DEFICIT) AT END OF FISCAL YEAR		**($835)**		**($5,151)**		**($1,333)**		**($12,441)**		**($1,237)**
CASH BASIS FINANCIAL RESULTS										
BUDGET BASIS SURPLUS (DEFICIT) FOR FISCAL YEAR		**($699)**		**($4,317)**		**($498)**		**($7,289)**		**$97**
Change in Accounts Payable (Change in Lapse Period Amounts)										
Accounts Payable at End of Prior Fiscal Year	$777		$975		$975		$5,291		$1,473	
Less: Accounts Payable at End of Current Fiscal Year	($975)		($5,291)		($1,473)		($12,580)		($1,377)	
Equals: **Increase/(Paydown) of Accounts Payable During Fiscal Year**		**$199**		**$4,317**		**$498**		**$7,289**		**($96)**
CASH BASIS SURPLUS (DEFICIT) FOR FISCAL YEAR [1]		**($501)**		**$0**		**$0**		**$0**		**$0**
CASH POSITION										
CASH BASIS SURPLUS (DEFICIT) FOR FISCAL YEAR		**($501)**		**$0**		**$0**		**$0**		**$0**
Plus: **Cash Balance in General Funds at Beginning of Fiscal Year**		**$ 642**		**$ 141**		**$ 141**		**$ 141**		**$ 141**
Equals: **Cash Balance in General Funds at End of Fiscal Year**		**$ 141**		**$ 141**		**$ 141**		**$ 141**		**$ 141**
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**		**$ 417**		**$ 417**		**$ 417**		**$ 417**		**$ 417**

[1] **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.**

The table and chart below summarize the employee headcount totals for fiscal year 2010, as well as the prior two fiscal years, by major functional area of state government. The budgeted employee headcount total for fiscal year 2010 will be the lowest budgeted headcount for agencies under the governor since at least 1972, the earliest date where comparative data is found. This reduction in authorized hiring still provides for increasing the number of frontline and direct service employees, where needed, above the employee total estimated as of June 30, 2009, 54,809.



Purpose	Employee Total			
	FY 2008 Actual	FY2009 Authorized	FY 2009 Estimated	FY 2010 Authorized
Human Services	20,781	20,654	20,343	20,732
Public Safety	15,270	15,604	15,500	15,758
Economic Development And Infrastructure	7,790	8,133	8,176	8,269
Government Services	4,008	4,318	4,156	4,200
Environment And Business Regulation	3,988	4,192	4,114	4,197
Healthcare And Family Services	2,431	2,557	2,521	2,545
Total	**54,267**	**55,458**	**54,809**	**55,700**

FY2010 Authorized includes 343 positions for the implementation of the American Recovery and Reinvestment Act.

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.

The state will continue to monitor expenditures on a monthly basis through the Budget to Actual Variance reporting and variance analysis.

The state will impose budgetary reserves: General Funds and Special State Funds will be required to maintain a two percent reserve to ensure that spending does not exceed estimated revenue collections throughout the fiscal year.

Strategic Fiscal Policies

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

- Help families during times of recession
- Fund key priorities including education and healthcare
- 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 process for capital programs
- Measure program performance
- Enhance revenue compliance and enforcement
- Require new spending to be matched by new revenues
- Transfer excess balances in special funds
- Streamline government by reducing the size and increasing the responsiveness of government

Financial Reporting Policies

The state annual financial report will follow 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). (For the fourth

consecutive year, the state has been awarded the GFOA Distinguished Budget Presentation Award).

The state will follow the principles of full disclosure when preparing the Comprehensive Annual Financial Report and official bond statements and emphasize comparability with other state governments, especially the larger, industrial states.

Revenue Policies

The state will use the Council of Economic Advisors to review key revenue forecasts.

The state will use independent national economic consulting firms.

The state will utilize various revenue forecasting methodologies including econometric modeling, historical relationships and economic indicator projections.

The state will monitor revenues on a daily, semi-monthly, and quarterly basis. Comparisons will be made to both budget and prior year, in order to facilitate a rapid response to changes in economic conditions and fiscal status.

Expenditure Policies

The state will monitor expenditures on a monthly basis through the Budget to Actual Variance reporting and variance analysis.

Operating Expenditure Policy

Agencies will prepare Budget to Actual Variance Reports: Actual expenditures will be compared to budget, monthly and quarterly allotments will be made, and significant variances will be analyzed and addressed on a monthly basis by all agencies under the governor.

Agencies will prepare Corrective Action Plans: Budget to actual variances of two percent or more from their allotments will require a corrective action plan that will be monitored by the Governor's Office of Management and Budget.

The Governor's Office of Management and Budget will approve procurement transactions of $1 million or more.

The Governor's Office of Management and Budget will approve all personnel transactions.

Reserve Policy

The state will reserve general funds to use for cash management purposes to reduce the need for short term borrowing and provide additional resource to assist the state in meeting its needs.

Debt Capacity, Issuance and Debt Service Policies

The state will identify new or increased revenues when authorizing additional debt to support capital spending.

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

The state will not issue long-term debt to support the operating budget

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

Capital Expenditure policy

The state will annually forecast and analyze revenues available for capital expenditures.

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

The state will annually evaluate the impact of new capital spending on the Operating Budget.

The state will perform facilities management and condition assessments in order to provide information and recommendations for current and future capital expenditures.

Pensions

The state will continue to implement recommended pension actions that improve the systems' financial condition and affordability.

The state will only approve a proposed increase in pension benefits only if matched by continuing revenue sources.

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Performance Measures

The agencies under the governor will develop performance measures that indicate progress towards the governor's priorities and each agency's core mission.
The performance measures will focus on outcome measurement in order to assess the impact on the public.

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

Legislative Policies

Agencies under the governor will submit proposed legislation to the Governor's Office of Management and Budget to determine the fiscal impact to the budget. All proposed legislation that has a fiscal impact will be accounted for in the governor's proposed budget.

During the course of the legislative session, the Governor's Office of Management and Budget will prepare 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 Governor's Office of Management and Budget will review rule change proposals of agencies under the governor to determine their current and fiscal impact on the operating budget.

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

SELECT FINANCIAL POLICIES

State Agency	Financial Policy	Brief Policy Description
Treasurer's Office	State Treasurer's Investment Policy http://www.state.il.us/treas/InsideOffice/invpolicy.htm	The Treasurer's investment policy calls for investment of all funds in a manner that 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) ftp://163.191.177.34/ioc-pdf/SAMSManualMaster.pdf	The Comptroller's SAMS Manual documents the fiscal policies, accounting principles, controls, operating procedures and reporting requirements for the Statewide Accounting Management System. The Manual assists State agencies by indicating the method to be used for processing accounting information between agencies and the Comptroller' Office.
Governor's Office of Management and Budget	Interest Rate Risk Management Policy http://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	Standard Procurement Rules http://www.state.il.us/cms/download/pdfs/sel_rule.pdf	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/ilcs.asp	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 priority for the use of these funds include secondary and elementary education, child care and other programs that may provide a direct benefit to children.

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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 that 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 and GOMB subsequently develops budget recommendations that reflect the governor's programmatic and spending priorities.

Planning: September through January

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 the Department of Revenue review economic forecasts and make preliminary revenue estimates;
- GOMB, the Department of Central Management Services and 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, resulting in review and reprioritization of agency and state priorities;
- 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: February through May

After the Governor's Budget Address in February, legislative review of the governor's budget recommendations begins almost immediately 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 the first 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 any amendments as well as substantive legislation to identify potential fiscal impacts;

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- By statute, and if requested, any proposed amendments to the budget and any substantive legislation with fiscal or revenue impacts must be accompanied by a fiscal note to describe such impacts; and

- 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 for the upcoming 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. Please refer to Table I-B for current supplemental appropriation bills being considered for spring 2010.

SUMMARY TABLES

***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 2008, 2009, and 2010. The footnotes to Table I-A explain the various transfers of functions and funds related to agency reorganizations and program changes.

Table I-B: Supplementals to Complete Fiscal Year 2009
Lists of the Governor's recommended supplemental appropriations for fiscal year 2010 as of February 18, 2009.

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 2010.

Table II-D: Budgeted Funds Expenditures – GAAP Basis
Budgeted funds expenditures prepared in accordance with Public Act 90-479 for fiscal year 2010.

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 2010
Summarizes, by fund group, the appropriated funds and projected operating cash flow for fiscal year 2010.

Table IV-B: Appropriated Operating Funds by Fund for Fiscal Year 2010
Lists all appropriated funds and describes each fund's projected operating cash flow for fiscal year 2010.

Table I-A - Operating Appropriations by Agency

Agency ($ thousands)	FY 2008 Enacted Appropriation	FY 2008 Actual Expenditure	FY 2009[3] Enacted Appropriation	FY 2009[3] Estimated Expenditure	FY 2010 Recommended Appropriation
LEGISLATIVE AGENCIES					
General Assembly	**49,227**	**41,734**	**49,227**	**49,227**	**49,227**
General Funds	48,727	41,670	48,727	48,727	48,727
Other State Funds	500	64	500	500	500
Federal Funds	0	0	0	0	0
Office Of The Auditor General	**25,219**	**23,248**	**27,200**	**27,200**	**26,715**
General Funds	7,705	7,432	7,636	7,636	7,151
Other State Funds	17,514	15,816	19,563	19,563	19,563
Federal Funds	0	0	0	0	0
Commission on Government Forecasting and Accountability	**7,437**	**5,242**	**7,065**	**7,065**	**4,366**
General Funds	7,437	5,242	7,065	7,065	4,366
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legislative Information System	**7,456**	**5,575**	**7,162**	**7,162**	**6,931**
General Funds	5,856	5,550	5,562	5,562	5,331
Other State Funds	1,600	25	1,600	1,600	1,600
Federal Funds	0	0	0	0	0
Legislative Audit Commission	**277**	**262**	**263**	**263**	**246**
General Funds	277	262	263	263	246
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legislative Printing Unit	**2,504**	**2,394**	**2,379**	**2,379**	**2,251**
General Funds	2,504	2,394	2,379	2,379	2,251
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legislative Research Unit	**3,217**	**2,696**	**3,018**	**3,018**	**2,901**
General Funds	3,217	2,696	3,018	3,018	2,901
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legislative Reference Bureau	**2,926**	**2,700**	**2,780**	**2,780**	**2,610**
General Funds	2,926	2,700	2,780	2,780	2,610
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legislative Ethics Commission	**329**	**83**	**312**	**312**	**312**
General Funds	329	83	312	312	312
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
General Assembly Retirement System[1]	**6,810**	**6,810**	**7,653**	**7,653**	**2,800**
General Funds	6,810	6,810	7,653	7,653	2,800
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Office Of The Architect Of The Capitol	**1,628**	**1,288**	**1,547**	**1,547**	**1,513**
General Funds	1,628	1,288	1,547	1,547	1,513
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Joint Committee On Administrative Rules	**1,237**	**1,151**	**1,175**	**1,175**	**1,097**
General Funds	1,237	1,151	1,175	1,175	1,097
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legislative Agencies	**108,267**	**93,183**	**109,781**	**109,781**	**100,968**
General Funds	88,653	77,279	88,118	88,118	79,305
Other State Funds	19,614	15,904	21,663	21,663	21,663
Federal Funds	0	0	0	0	0

Table I-A - Operating Appropriations by Agency

Agency ($ thousands)	FY 2008 Enacted Appropriation	FY 2008 Actual Expenditure	FY 2009[3] Enacted Appropriation	FY 2009[3] Estimated Expenditure	FY 2010 Recommended Appropriation
JUDICIAL AGENCIES					
Supreme Court	**297,769**	**279,617**	**307,482**	**307,482**	**304,788**
General Funds	282,476	273,853	291,343	291,343	288,649
Other State Funds	15,294	5,763	16,138	16,138	16,138
Federal Funds	0	0	0	0	0
Supreme Court Historic Preservation Commission	**0**	**0**	**10,000**	**1,000**	**10,000**
General Funds	0	0	0	0	0
Other State Funds	0	0	10,000	1,000	10,000
Federal Funds	0	0	0	0	0
Judges' Retirement System[1]	**46,873**	**46,873**	**51,931**	**51,931**	**37,925**
General Funds	46,873	46,873	51,931	51,931	37,925
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Judicial Inquiry Board	**739**	**679**	**779**	**779**	**748**
General Funds	739	679	779	779	748
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Office Of The State Appellate Defender	**25,104**	**24,424**	**26,457**	**25,644**	**24,991**
General Funds	21,881	21,592	21,571	21,495	20,163
Other State Funds	2,923	2,631	4,682	3,945	4,624
Federal Funds	300	202	204	204	204
Office Of The State's Attorneys Appellate Prosecutor	**14,284**	**11,423**	**16,316**	**14,816**	**15,856**
General Funds	7,972	7,964	10,001	8,501	9,612
Other State Funds	4,312	2,765	4,315	4,315	4,244
Federal Funds	2,000	693	2,000	2,000	2,000
Court Of Claims	**59,244**	**47,869**	**69,271**	**54,566**	**54,787**
General Funds	52,653	41,901	62,543	51,891	52,112
Other State Funds	5,596	4,987	6,182	2,550	2,550
Federal Funds	995	981	546	125	125
Judicial Agencies	**444,012**	**410,883**	**482,235**	**456,217**	**449,095**
General Funds	412,593	392,861	438,167	425,940	409,210
Other State Funds	28,124	16,146	41,318	27,948	37,557
Federal Funds	3,295	1,876	2,750	2,329	2,329
ELECTED OFFICIALS AND ELECTIONS					
Office Of The Governor	**8,104**	**6,511**	**8,103**	**7,863**	**7,398**
General Funds	8,004	6,511	8,003	7,763	7,298
Other State Funds	100	0	100	100	100
Federal Funds	0	0	0	0	0
Office Of The Lieutenant Governor	**2,493**	**2,426**	**2,151**	**2,091**	**1,354**
General Funds	2,343	2,314	2,001	1,947	1,354
Other State Funds	150	112	150	144	0
Federal Funds	0	0	0	0	0
Office Of The Attorney General	**78,511**	**73,404**	**78,617**	**78,617**	**75,792**
General Funds	48,633	48,219	40,000	40,000	37,413
Other State Funds	27,828	23,611	36,567	36,567	36,329
Federal Funds	2,050	1,575	2,050	2,050	2,050

Table I-A - Operating Appropriations by Agency

Agency ($ thousands)	FY 2008 Enacted Appropriation	FY 2008 Actual Expenditure	FY 2009[3] Enacted Appropriation	FY 2009[3] Estimated Expenditure	FY 2010 Recommended Appropriation
Office Of The Secretary Of State	**398,902**	**366,326**	**407,896**	**406,896**	**390,239**
General Funds	143,554	142,791	138,504	138,504	130,982
Other State Funds	247,248	216,912	260,892	259,892	250,758
Federal Funds	8,100	6,623	8,500	8,500	8,500
Office Of The State Comptroller	**111,898**	**101,873**	**112,887**	**112,887**	**106,548**
General Funds	109,799	100,155	110,756	110,756	104,476
Other State Funds	1,750	1,424	1,766	1,766	1,762
Federal Funds	350	294	366	366	311
Office Of The State Treasurer	**1,827,969**	**1,752,018**	**1,791,477**	**1,791,477**	**1,792,347**
General Funds	23,673	19,145	19,659	19,659	19,208
Other State Funds	1,804,296	1,732,873	1,771,818	1,771,818	1,773,139
Federal Funds	0	0	0	0	0
State Board Of Elections	**67,190**	**15,097**	**51,825**	**25,205**	**51,517**
General Funds	8,390	7,896	18,899	18,879	18,591
Other State Funds	58,800	7,201	32,926	6,326	32,926
Federal Funds	0	0	0	0	0
Elected Officials And Elections	**2,495,066**	**2,317,655**	**2,452,955**	**2,425,035**	**2,425,195**
General Funds	344,395	327,030	337,822	337,508	319,321
Other State Funds	2,140,171	1,982,132	2,104,218	2,076,612	2,095,013
Federal Funds	10,500	8,492	10,916	10,916	10,861
GOVERNOR'S AGENCIES [2]					
Department On Aging	**541,018**	**525,276**	**622,203**	**693,180**	**709,939**
General Funds	459,741	457,814	538,536	610,809	620,282
Other State Funds	8,136	8,057	9,136	9,136	9,436
Federal Funds	73,141	59,404	74,531	73,235	80,221
Department Of Agriculture	**117,397**	**104,387**	**110,918**	**102,234**	**109,210**
General Funds	49,219	46,354	41,859	40,582	39,124
Other State Funds	51,675	48,986	52,304	50,289	55,588
Federal Funds	16,502	9,047	16,756	11,363	14,498
Department Of Central Management Services	**960,120**	**796,277**	**935,511**	**816,225**	**952,907**
General Funds	83,920	81,873	75,653	73,839	75,040
Other State Funds	876,200	714,403	859,858	742,386	877,867
Federal Funds	0	0	0	0	0
Department Of Children And Family Services	**1,337,733**	**1,270,019**	**1,328,121**	**1,316,066**	**1,337,751**
General Funds	896,822	887,022	864,986	863,255	899,308
Other State Funds	432,099	378,515	455,067	446,311	430,376
Federal Funds	8,811	4,483	8,068	6,500	8,068
Department Of Commerce And Economic Opportunity	**1,137,325**	**676,089**	**1,109,984**	**865,420**	**2,456,990**
General Funds	123,407	102,243	62,667	55,522	55,217
Other State Funds	246,931	187,758	259,622	229,210	253,851
Federal Funds	766,987	386,088	787,695	580,689	2,147,922
Department Of Natural Resources	**245,254**	**193,280**	**239,319**	**210,660**	**274,626**
General Funds	81,922	76,320	63,170	62,801	68,514
Other State Funds	149,000	108,518	162,691	134,401	188,666
Federal Funds	14,332	8,442	13,458	13,458	17,447
Department Of Juvenile Justice	**139,335**	**124,989**	**139,371**	**131,211**	**141,707**
General Funds	126,335	119,649	126,371	122,580	124,707
Other State Funds	13,000	5,340	13,000	8,631	17,000
Federal Funds	0	0	0	0	0

Table I-A - Operating Appropriations by Agency

Agency ($ thousands)	FY 2008 Enacted Appropriation	FY 2008 Actual Expenditure	FY 2009[3] Enacted Appropriation	FY 2009[3] Estimated Expenditure	FY 2010 Recommended Appropriation
Department Of Corrections	**1,343,065**	**1,289,598**	**1,436,265**	**1,377,515**	**1,370,647**
General Funds	1,236,282	1,208,474	1,328,357	1,309,901	1,244,185
Other State Funds	106,783	81,124	107,908	67,614	126,462
Federal Funds	0	0	0	0	0
Department Of Employment Security	**288,840**	**217,760**	**281,202**	**284,484**	**310,456**
General Funds	15,121	13,471	14,243	14,243	13,815
Other State Funds	1,917	1,900	1,917	1,917	1,917
Federal Funds	271,802	202,389	265,042	268,325	294,724
Department Of Financial And Professional Regulation	**84,552**	**74,579**	**85,532**	**82,840**	**78,759**
General Funds	0	0	0	0	0
Other State Funds	84,552	74,579	85,532	82,840	78,759
Federal Funds	0	0	0	0	0
Department Of Human Rights	**12,503**	**11,745**	**12,597**	**12,303**	**12,091**
General Funds	9,748	9,731	9,822	9,527	9,424
Other State Funds	0	0	0	0	0
Federal Funds	2,755	2,014	2,775	2,775	2,667
Department Of Human Services	**5,614,948**	**5,209,853**	**5,823,652**	**5,732,468**	**6,082,226**
General Funds	4,135,137	4,086,486	4,208,861	4,117,677	4,163,532
Other State Funds	380,217	320,976	503,658	503,658	557,923
Federal Funds	1,099,594	802,391	1,111,134	1,111,134	1,360,771
Illinois Power Agency	**1,250**	**0**	**1,250**	**0**	**5,100**
General Funds	1,250	0	1,250	0	0
Other State Funds	0	0	0	0	5,100
Federal Funds	0	0	0	0	0
Department Of Insurance[4]	**22,288**	**18,748**	**22,206**	**21,690**	**20,745**
General Funds	0	0	0	0	0
Other State Funds	21,488	18,205	21,406	21,066	19,945
Federal Funds	800	542	800	624	800
Department Of Labor	**7,470**	**7,069**	**7,215**	**6,779**	**8,218**
General Funds	7,270	6,872	6,815	6,379	6,318
Other State Funds	200	197	400	400	400
Federal Funds	0	0	0	0	1,500
Department Of Military Affairs	**48,842**	**34,224**	**52,634**	**53,062**	**52,176**
General Funds	15,112	14,119	19,051	19,479	17,785
Other State Funds	6,432	1,131	6,432	6,432	6,432
Federal Funds	27,298	18,974	27,151	27,151	27,959
Department Of Healthcare And Family Services	**14,361,290**	**13,053,063**	**13,361,583**	**12,716,655**	**14,599,802**
General Funds	7,062,339	7,033,824	7,090,360	6,875,982	7,734,168
Other State Funds	7,098,952	5,894,105	6,071,224	5,640,673	6,665,634
Federal Funds	200,000	125,134	200,000	200,000	200,000
Department Of Healthcare And Family Services Group Ins.	**3,073,992**	**2,975,924**	**3,078,429**	**2,925,807**	**3,254,320**
General Funds	1,055,038	1,055,038	1,057,891	1,026,154	1,059,918
Other State Funds	2,018,955	1,920,887	2,020,538	1,899,653	2,194,403
Federal Funds	0	0	0	0	0
Department Of Public Health	**431,325**	**356,274**	**445,006**	**433,660**	**464,895**
General Funds	159,624	152,409	160,422	154,001	150,296
Other State Funds	83,531	66,745	96,156	93,332	102,816
Federal Funds	188,170	137,120	188,428	186,328	211,784

Table I-A - Operating Appropriations by Agency

Agency ($ thousands)	FY 2008 Enacted Appropriation	FY 2008 Actual Expenditure	FY 2009[3] Enacted Appropriation	FY 2009[3] Estimated Expenditure	FY 2010 Recommended Appropriation
Department Of Revenue	**1,200,290**	**1,089,472**	**1,242,514**	**1,162,405**	**1,524,356**
General Funds	158,429	156,223	162,348	158,226	153,766
Other State Funds	1,041,185	933,205	1,080,067	1,004,079	1,024,540
Federal Funds	675	45	100	100	346,050
Department Of State Police	**416,685**	**367,762**	**427,982**	**408,271**	**449,314**
General Funds	216,991	209,754	221,406	212,550	214,511
Other State Funds	176,794	148,640	186,576	175,721	194,803
Federal Funds	22,900	9,368	20,000	20,000	40,000
Department Of Transportation	**2,271,898**	**1,923,795**	**2,388,111**	**2,081,296**	**2,317,627**
General Funds	134,876	122,461	32,051	29,354	31,460
Other State Funds	2,131,245	1,800,009	2,352,426	2,051,392	2,282,156
Federal Funds	5,777	1,325	3,634	550	4,010
Department Of Veterans' Affairs	**106,096**	**90,596**	**126,782**	**106,730**	**120,899**
General Funds	54,674	51,370	72,147	66,631	66,326
Other State Funds	49,740	38,185	52,861	38,660	52,913
Federal Funds	1,682	1,041	1,775	1,439	1,660
Illinois Arts Council	**16,130**	**16,077**	**17,459**	**17,004**	**17,703**
General Funds	15,205	15,152	15,959	15,504	15,341
Other State Funds	0	0	0	0	0
Federal Funds	925	925	1,500	1,500	2,362
Governor's Office Of Management And Budget	**325,797**	**308,502**	**322,854**	**322,640**	**322,541**
General Funds	2,931	2,419	2,931	2,759	2,660
Other State Funds	322,867	306,083	319,923	319,881	319,881
Federal Funds	0	0	0	0	0
Office Of Executive Inspector General	**6,931**	**5,803**	**6,931**	**6,654**	**6,931**
General Funds	6,931	5,803	6,931	6,654	6,931
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Executive Ethics Commission	**363**	**267**	**344**	**320**	**334**
General Funds	363	267	344	320	334
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Capital Development Board	**14,182**	**13,155**	**14,277**	**13,955**	**13,078**
General Funds	0	0	0	0	0
Other State Funds	14,182	13,155	14,277	13,955	13,078
Federal Funds	0	0	0	0	0
Civil Service Commission	**456**	**422**	**448**	**431**	**418**
General Funds	456	422	448	431	418
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Illinois Commerce Commission	**116,617**	**86,012**	**118,841**	**109,273**	**131,520**
General Funds	0	0	0	0	0
Other State Funds	116,617	86,012	118,841	109,273	131,520
Federal Funds	0	0	0	0	0
Drycleaner Environmental Response Trust Fund Council	**6,860**	**3,566**	**6,860**	**6,860**	**5,360**
General Funds	0	0	0	0	0
Other State Funds	6,860	3,566	6,860	6,860	5,360
Federal Funds	0	0	0	0	0

Table I-A - Operating Appropriations by Agency

Agency ($ thousands)	FY 2008 Enacted Appropriation	FY 2008 Actual Expenditure	FY 2009[3] Enacted Appropriation	FY 2009[3] Estimated Expenditure	FY 2010 Recommended Appropriation
Illinois Deaf And Hard Of Hearing Commission	**704**	**688**	**889**	**864**	**879**
General Funds	704	688	789	764	744
Other State Funds	0	0	100	100	135
Federal Funds	0	0	0	0	0
Comprehensive Health Insurance Plan	**19,212**	**19,212**	**28,985**	**28,115**	**29,261**
General Funds	19,212	19,212	28,985	28,115	29,261
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
East St. Louis Financial Advisory Authority	**240**	**216**	**240**	**240**	**240**
General Funds	240	216	240	240	240
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Illinois Environmental Protection Agency	**290,849**	**232,742**	**287,316**	**264,227**	**309,588**
General Funds	1,582	1,277	1,645	1,645	0
Other State Funds	232,725	191,985	222,199	203,690	230,393
Federal Funds	56,543	39,479	63,473	58,893	79,195
Illinois Guardianship And Advocacy Commission	**9,297**	**9,218**	**10,615**	**10,615**	**9,898**
General Funds	9,109	9,108	10,427	10,427	9,710
Other State Funds	188	110	188	188	188
Federal Funds	0	0	0	0	0
Human Rights Commission	**1,794**	**1,552**	**2,505**	**2,505**	**2,343**
General Funds	1,694	1,552	2,405	2,405	2,243
Other State Funds	0	0	0	0	0
Federal Funds	100	0	100	100	100
Illinois Criminal Justice Information Authority	**111,638**	**66,078**	**82,766**	**62,568**	**130,886**
General Funds	2,471	1,911	3,599	3,115	3,653
Other State Funds	11,967	8,067	11,967	8,953	11,833
Federal Funds	97,200	56,101	67,200	50,500	115,400
Illinois Sports Facilities Authority	**40,782**	**38,000**	**37,513**	**37,513**	**37,513**
General Funds	0	0	0	0	0
Other State Funds	40,782	38,000	37,513	37,513	37,513
Federal Funds	0	0	0	0	0
Illinois Council On Developmental Disabilities	**4,303**	**3,344**	**4,352**	**4,196**	**4,338**
General Funds	0	0	0	0	0
Other State Funds	0	0	0	0	0
Federal Funds	4,303	3,344	4,352	4,196	4,338
Illinois Violence Prevention Authority	**6,050**	**5,831**	**5,556**	**5,283**	**5,402**
General Funds	4,014	3,940	3,514	3,388	3,408
Other State Funds	2,036	1,891	2,043	1,895	1,994
Federal Funds	0	0	0	0	0
Procurement Policy Board	**313**	**282**	**298**	**298**	**289**
General Funds	313	282	298	298	289
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Workers' Compensation Commission	**20,769**	**18,232**	**22,145**	**21,479**	**21,037**
General Funds	0	0	0	0	0
Other State Funds	20,769	18,232	22,145	21,479	21,037
Federal Funds	0	0	0	0	0

Table I-A - Operating Appropriations by Agency

Agency ($ thousands)	FY 2008 Enacted Appropriation	FY 2008 Actual Expenditure	FY 2009[3] Enacted Appropriation	FY 2009[3] Estimated Expenditure	FY 2010 Recommended Appropriation
Illinois Law Enforcement Training And Standards Board	**14,217**	**13,686**	**14,234**	**13,807**	**13,659**
General Funds	0	0	0	0	0
Other State Funds	14,217	13,686	14,234	13,807	13,659
Federal Funds	0	0	0	0	0
Illinois Medical District Commission	**37**	**37**	**0**	**0**	**0**
General Funds	37	37	0	0	0
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Metropolitan Pier And Exposition Authority	**157,711**	**155,892**	**163,567**	**161,722**	**170,592**
General Funds	0	0	0	0	0
Other State Funds	157,711	155,892	163,567	161,722	170,592
Federal Funds	0	0	0	0	0
Prisoner Review Board	**1,637**	**1,593**	**1,700**	**1,588**	**1,570**
General Funds	1,437	1,404	1,500	1,426	1,398
Other State Funds	200	188	200	162	172
Federal Funds	0	0	0	0	0
Property Tax Appeal Board	**2,261**	**2,244**	**2,280**	**2,212**	**2,524**
General Funds	2,261	2,244	2,280	2,212	0
Other State Funds	0	0	0	0	2,524
Federal Funds	0	0	0	0	0
Southwestern Illinois Development Authority	**3,603**	**3,092**	**3,515**	**3,515**	**3,309**
General Funds	3,603	3,092	3,515	3,515	3,309
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Illinois Emergency Management Agency	**425,364**	**133,728**	**417,922**	**179,967**	**588,174**
General Funds	20,525	9,451	15,445	15,162	5,076
Other State Funds	28,760	25,202	29,171	28,930	28,457
Federal Funds	376,079	99,074	373,306	135,875	554,641
State Employees Retirement System[1]	**207**	**131**	**146**	**146**	**139**
General Funds	207	131	146	146	139
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Illinois Labor Relations Board	**3,370**	**2,997**	**2,926**	**2,869**	**2,260**
General Funds	3,370	2,997	2,926	2,869	2,260
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Illinois State Police Merit Board	**931**	**931**	**931**	**931**	**1,057**
General Funds	931	931	931	931	640
Other State Funds	0	0	0	0	417
Federal Funds	0	0	0	0	0
Office Of The State Fire Marshal	**27,512**	**24,128**	**27,138**	**25,244**	**27,764**
General Funds	0	0	0	0	0
Other State Funds	27,254	23,870	26,738	24,844	27,064
Federal Funds	258	258	400	400	700
Upper Illinois River Valley Development Authority	**307**	**294**	**293**	**293**	**290**
General Funds	307	294	293	293	290
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Governor's Agencies Total	**35,393,960**	**31,578,731**	**34,884,233**	**32,848,296**	**38,515,659**
General Funds	16,181,161	15,974,338	16,263,815	15,932,112	16,836,041
Other State Funds	15,976,166	13,637,402	15,388,742	14,161,051	16,162,802
Federal Funds	3,236,634	1,966,991	3,231,677	2,755,133	5,516,815

Table I-A - Operating Appropriations by Agency

Agency ($ thousands)	FY 2008 Enacted Appropriation	FY 2008 Actual Expenditure	FY 2009[3] Enacted Appropriation	FY 2009[3] Estimated Expenditure	FY 2010 Recommended Appropriation
ELEMENTARY AND SECONDARY EDUCATION					
State Board Of Education	**9,324,509**	**8,879,274**	**9,791,800**	**9,416,937**	**10,595,745**
General Funds	7,114,304	6,994,873	7,453,111	7,383,015	7,626,527
Other State Funds	44,531	27,845	43,652	28,463	43,668
Federal Funds	2,165,673	1,856,556	2,295,037	2,005,460	2,925,551
Teachers' Retirement System[1]	**1,185,154**	**1,184,974**	**1,346,807**	**1,346,807**	**903,587**
General Funds	1,185,154	1,184,974	1,346,807	1,346,807	903,587
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Elementary And Secondary Education Total	**10,509,662**	**10,064,248**	**11,138,607**	**10,763,744**	**11,499,332**
General Funds	8,299,458	8,179,847	8,799,917	8,729,821	8,530,113
Other State Funds	44,531	27,845	43,652	28,463	43,668
Federal Funds	2,165,673	1,856,556	2,295,037	2,005,460	2,925,551
HIGHER EDUCATION					
Board Of Higher Education	**39,992**	**36,726**	**18,678**	**18,442**	**22,078**
General Funds	34,492	33,828	10,378	10,226	13,778
Other State Funds	0	0	2,800	2,716	2,800
Federal Funds	5,500	2,898	5,500	5,500	5,500
Chicago State University	**42,857**	**42,857**	**42,726**	**41,673**	**43,146**
General Funds	42,857	42,857	42,112	41,059	42,532
Other State Funds	0	0	614	614	614
Federal Funds	0	0	0	0	0
Eastern Illinois University	**49,191**	**49,191**	**50,569**	**49,304**	**51,407**
General Funds	49,189	49,189	50,567	49,302	51,403
Other State Funds	2	2	2	2	4
Federal Funds	0	0	0	0	0
Governors State University	**27,659**	**27,659**	**28,324**	**27,616**	**28,608**
General Funds	27,659	27,659	28,324	27,616	28,608
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Northeastern Illinois University	**40,771**	**40,745**	**43,402**	**42,317**	**43,837**
General Funds	40,771	40,745	43,402	42,317	43,837
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Western Illinois University	**58,298**	**58,297**	**59,930**	**58,432**	**60,903**
General Funds	58,288	58,287	59,920	58,422	60,893
Other State Funds	10	10	10	10	10
Federal Funds	0	0	0	0	0
Illinois State University	**83,057**	**83,057**	**85,118**	**82,991**	**86,258**
General Funds	82,987	82,987	85,096	82,969	86,208
Other State Funds	70	70	22	22	50
Federal Funds	0	0	0	0	0
Northern Illinois University	**105,878**	**105,878**	**107,467**	**104,781**	**109,225**
General Funds	105,868	105,868	107,431	104,745	109,189
Other State Funds	10	10	36	36	36
Federal Funds	0	0	0	0	0

Table I-A - Operating Appropriations by Agency

Agency ($ thousands)	FY 2008 Enacted Appropriation	FY 2008 Actual Expenditure	FY 2009[3] Enacted Appropriation	FY 2009[3] Estimated Expenditure	FY 2010 Recommended Appropriation
Southern Illinois University	**227,192**	**227,184**	**235,817**	**229,984**	**238,138**
General Funds	227,192	227,184	233,317	227,484	235,638
Other State Funds	0	0	2,500	2,500	2,500
Federal Funds	0	0	0	0	0
University Of Illinois[2]	**744,952**	**743,329**	**748,077**	**729,329**	**755,815**
General Funds	740,083	738,777	743,420	724,834	751,247
Other State Funds	4,869	4,552	4,657	4,495	4,568
Federal Funds	0	0	0	0	0
Illinois Community College Board	**419,806**	**402,255**	**412,303**	**396,858**	**421,303**
General Funds	357,710	354,589	355,631	347,639	364,701
Other State Funds	61,557	47,480	56,572	49,136	56,572
Federal Funds	539	186	100	82	30
Illinois Student Assistance Commission	**781,072**	**617,387**	**780,709**	**760,772**	**818,440**
General Funds	429,205	425,936	429,205	428,085	440,062
Other State Funds	570	168	2,000	730	3,000
Federal Funds	351,298	191,283	349,504	331,957	375,378
Illinois Mathematics And Science Academy	**20,703**	**19,254**	**21,391**	**20,846**	**21,616**
General Funds	17,653	17,547	18,341	18,341	18,566
Other State Funds	3,050	1,707	3,050	2,504	3,050
Federal Funds	0	0	0	0	0
State Universities Retirement System[1]	**345,060**	**345,060**	**426,105**	**426,105**	**299,664**
General Funds	4,740	4,740	176,105	176,105	124,610
Other State Funds	340,320	340,320	250,000	250,000	175,054
Federal Funds	0	0	0	0	0
State Universities Civil Service System	**1,273**	**1,166**	**1,273**	**1,273**	**1,279**
General Funds	1,273	1,166	1,273	1,273	1,279
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Higher Education Total	**2,987,761**	**2,800,046**	**3,061,889**	**2,990,724**	**3,001,717**
General Funds	2,219,967	2,211,361	2,384,522	2,340,419	2,372,551
Other State Funds	410,458	394,319	322,263	312,766	248,258
Federal Funds	357,337	194,366	355,104	337,539	380,908
Total Before Governor's Initiatives and Revolving Funds	**51,938,729**	**47,264,746**	**52,129,701**	**49,593,797**	**55,991,966**
General Funds	27,546,226	27,162,717	28,312,361	27,853,918	28,546,541
Other State Funds	18,619,064	16,073,748	17,921,856	16,628,503	18,608,961
Federal Funds	5,773,439	4,028,281	5,895,483	5,111,376	8,836,464

Table I-A - Operating Appropriations by Agency

Agency ($ thousands)	FY 2008 Enacted Appropriation	FY 2008 Actual Expenditure	FY 2009[3] Enacted Appropriation	FY 2009[3] Estimated Expenditure	FY 2010 Recommended Appropriation
GOVERNOR'S OFFICE INITIATIVES AND REVOLVING					
Governor's Operating Initiatives[5]	**0**	**0**	**0**	**0**	**-76,000**
General Funds	0	0	0	0	-76,000
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Agency Across The Board Cuts[6]	**0**	**0**	**0**	**0**	**-80,000**
General Funds	0	0	0	0	-80,000
Other State Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Revolving Funds[7]	**-2,793,924**	**-2,533,832**	**-2,780,138**	**-2,540,028**	**-2,963,328**
General Funds	0	0	0	0	0
Other State Funds	-2,793,924	-2,533,832	-2,780,138	-2,540,028	-2,963,328
Federal Funds	0	0	0	0	0
GRAND TOTAL	**49,144,804**	**44,730,914**	**49,349,563**	**47,053,769**	**52,872,638**
General Funds	27,546,226	27,162,717	28,312,361	27,853,918	28,390,541
Other State Funds	15,825,139	13,539,916	15,141,719	14,088,475	15,645,633
Federal Funds	5,773,439	4,028,281	5,895,483	5,111,376	8,836,464

FOOTNOTES

1. The fiscal year 2010 appropriations to the retirement systems are set using a proposed revised statutory funding formula, discussed in the chapter titled "Public Retirement Systems."

2. The historical appropriations and expenditures for all transfers of agency divisions and transfers of agency programs noted in the agency narratives have been restated to reflect the consolidation of agencies within other state entities.

3. The fiscal year 2009 enacted budget has been revised to reflect the Comptroller's adjustments for interim budget expenditures, supplemental appropriations, and markdowns to re-appropriations to reflect their July 1, 2008 balance. However, these numbers have been reflected in the specific agency appropriations and expenditures to provide estimated spending for fiscal year 2008.

4. The Department of Insurance was formerly a division of the Department of Financial and Professional Regulation.

5. The fiscal year 2010 budget proposes four furlough days for all State employees except those that provide direct patient care and frontline public safety. The fiscal year 2010 budget also reflects the sale of State assets valued at $40 million.

6. The fiscal year 2010 budget proposes two percent across the board cuts to all grant programs, excluding healthcare and education.

7. The Department of Central Management Services (CMS), Department of Transportation and the Department of Healthcare and Family Services (DHFS) revolving funds appropriations, estimated expenditures, and estimated appropriations for fiscal years 2008 – 2010 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 CMS. These appropriations are fully in Table I-A and within each agency's narrative and budget tables.

Table I-B - Supplementals to Complete FY 2009

Agency ($ thousands)	Total All Funds	General Funds	Other State Funds	Federal Funds
Regular Supplemental Requests				
Department of Agriculture	500.0	0.0	500.0	0.0
Department of Commerce and Economic Opportunity	20,000.0	0.0	0.0	20,000.0
Department of Children and Family Services	42,700.0	42,700.0	0.0	0.0
Department of Human Services	25,000.0	0.0	0.0	25,000.0
Department of Military Affairs	1,000.0	1,000.0	0.0	0.0
Department of Transportation	3,539.1	0.0	1,810.7	1,728.4
TOTAL REGULAR SUPPLEMENTALS	**92,739.1**	**43,700.0**	**2,310.7**	**46,728.4**
Federal Recovery Supplemental Requests				
Department on Aging	5,950.0	0.0	0.0	5,950.0
Criminal Justice Information Authority	29,400.0	0.0	0.0	29,400.0
Department of Commerce and Economic Opportunity	1,060,000.0	0.0	0.0	1,060,000.0
Department of Employment Security	8,507.0	0.0	0.0	8,507.0
Department of Human Services	157,500.0	0.0	0.0	157,500.0
Department of Juvenile Justice	1,000.0	0.0	0.0	1,000.0
Department of Natural Resources	5,000.0	0.0	0.0	5,000.0
Department of Corrections	5,000.0	0.0	0.0	5,000.0
Department of Revenue	346,000.0	0.0	0.0	346,000.0
Department of Public Health	10,000.0	0.0	0.0	10,000.0
Environmental Protection Agency	260,200.0	0.0	0.0	260,200.0
Department of Healthcare and Family Services	1,765,889.9	0.0	0.0	1,765,889.9
Department of Transportation	2,556,000.0	0.0	0.0	2,556,000.0
Illinois State Board of Education	474,490.0	0.0	0.0	474,490.0
TOTAL FEDERAL RECOVERY SUPPLEMENTALS	**6,684,936.9**	**0.0**	**0.0**	**6,684,936.9**
TOTAL SUPPLEMENTALS	**6,777,676.0**	**43,700.0**	**2,310.7**	**6,731,665.3**

Table II-A - All Appropriated Funds Revenues by Source

Source ($ millions)	Actual FY 2007	Actual FY 2008	Estimated FY 2009	Projected FY 2010
State Taxes				
Income Taxes	11,158	12,180	10,867	13,358
Individual	9,408	10,320	9,417	11,845
Corporate	1,750	1,860	1,450	1,513
Sales Taxes	7,631	7,816	7,632	7,419
Motor Fuel Tax (Gross)	1,454	1,335	1,488	1,395
Public Utility Taxes	1,884	1,925	1,926	1,907
Cigarette Taxes and Tobacco Products Taxes	639	614	581	570
Liquor Gallonage Taxes	156	158	161	161
Inheritance Tax	264	373	275	275
Insurances Tax and Fees	412	396	425	435
Corporate Franchise Taxes and Fees	201	238	208	203
Riverboat Gaming Taxes and Fees	772	688	549	550
Total State Taxes	**24,571**	**25,723**	**24,112**	**26,273**
Other Receipts				
Motor Vehicle and Operations License Fees	1,288	1,302	1,108	1,233
Interest Income	202	210	80	80
Revolving Fund Receipts	623	683	677	661
Lottery	957	992	988	974
Assessment Funds Receipts	1,529	2,189	1,654	1,616
Intergovernmental Receipts	1,319	1,268	1,236	1,168
Group Insurance Receipts	1,310	1,268	1,480	1,353
Tobacco Settlement Receipts	285	310	317	318
Other Taxes, Fees, Earnings and Net Transfers	3,748	4,698	3,830	3,794
Total Other Receipts	**11,261**	**12,920**	**11,370**	**11,197**
Federal Receipts	12,999	13,565	17,449	21,417
TOTAL RECEIPTS ALL SOURCES	**48,831**	**52,208**	**52,931**	**58,887**

*FY10 Projected Revenues include enhancements for Individual, Corporate, Sales, Cigarette and Insurance Tax.

Table II-B - General Funds Revenues by Source

Source ($ millions)	Actual FY 2007	Actual FY 2008	Estimated FY 2009	Projected FY 2010
Base Revenues				
State Sources: Revenues				
Income Taxes	11,159	12,180	10,867	9,968
Individual	9,409	10,320	9,417	8,925
Corporate	1,750	1,860	1,450	1,043
Sales Taxes	7,136	7,215	6,674	6,394
Public Utility Taxes	1,130	1,157	1,159	1,150
Cigarette Taxes	349	350	350	350
Liquor Gallonage Taxes	156	158	161	161
Inheritance Tax	264	373	275	275
Insurances Tax and Fees	310	299	325	325
Corporate Franchise Taxes and Fees	193	225	205	205
Interest on State Funds and Investments	204	212	80	80
Cook County Intergovernmental Transfer	307	302	253	240
Other State Sources	482	475	452	430
Total State Sources: Revenues	**21,690**	**22,946**	**20,801**	**19,578**
State Sources: Transfers In				
Lottery	623	656	625	645
Riverboat Gaming Taxes	685	564	470	478
Other Transfers	935	679	575	480
Tenth License	0	0	0	50
Total State Sources	**23,933**	**24,845**	**22,471**	**21,231**
Federal Sources	4,702	4,815	4,700	5,555
Total Base Revenues	**28,635**	**29,660**	**27,171**	**26,786**
Increases to Base Revenues[1]				
One Time Revenues				
Federal Recovery	0	0	2,154	1,882
Transfer In	0	0	200	364
Recurring Revenues				
Income Taxes	0	0	0	3,207
Cigarette Tax and Other Tobaco Products	0	0	0	365
Equity Changes	0	0	0	287
Titles and Fees	0	0	0	185
Total Adjusting Sources	**0**	**0**	**2,354**	**6,290**
TOTAL REVENUES GENERAL FUNDS	**28,635**	**29,660**	**29,525**	**33,076**

[1] Increases to base revenues are proposed for passage in fiscal year 2009.

Note: Totals may not add due to rounding.

Table II-C - Budgeted Funds Revenues - Generally Accepted Accounting Principles (GAAP) Basis[1]

Fund Group	Resources		Adjustments		GAAP Basis
	Estimated Beginning Fund Balance July 1, 2009	Estimated FY10 Receipts	FY09 Receivable June 30, 2009	FY10 Receivable June 30, 2010	FY10 GAAP Revenues
General Funds [1]	141	33,076	(1,498)	1,523	33,242
Road	229	4,519	(428)	753	5,073
Motor Fuel Tax	7	1,324	(233)	221	1,319
Agriculture Premium	3	25	0	0	28
Total	**380**	**38,944**	**(2,159)**	**2,497**	**39,662**

Table II-D - Budgeted Funds Expenditures - Generally Accepted Accounting Principles (GAAP) Basis[1]

Fund Group	Expenditures	Adjustments		GAAP Basis
	FY10 Estimated Expenditures	FY09 Liability June 30, 2009	FY10 Liability June 30, 2010	FY10 GAAP Expenditures
General Funds [1]	32,965	(2,933)	2,808	32,840
Road	4,469	(65)	74	4,478
Motor Fuel Tax	1,324	(64)	57	1,317
Agriculture Premium	27	(2)	2	27
Total	**38,785**	**(3,064)**	**2,941**	**38,662**

[1]Pusuant 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 and Education Assistance.

Table III-A - Road Fund

($ millions)	Actual 2007	Actual 2008	Estimated 2009	Projected 2010
Receipts				
State Sources				
Motor Vehicle and Operators License Fees	853.1	853.7	861.6	856.2
"New" Motor Vehicle and Operators License Fees	0.0	0.0	0.0	110.0
Federal Recovery	0.0	0.0	186.6	1,679.4
Transfers from Motor Fuel Tax Fund	350.2	335.1	322.8	323.4
Other Earnings, Reimbursements and Transfers[1]	172.7	124.4	121.9	126.8
Total State Sources	**1,376.0**	**1,313.2**	**1,492.9**	**3,095.8**
Total Federal Source	**1,020.1**	**1,256.5**	**1,027.3**	**1,203.9**
TOTAL RECEIPTS	**2,396.1**	**2,569.7**	**2,520.2**	**4,299.7**
Disbursements				
Department of Transportation - Construction	1,397.7	1,175.2	1,066.9	1,103.5
Department of Transportation - Operations	578.5	663.9	595.3	617.3
Department of Transportation - All Other	91.8	100.1	89.7	82.8
Secretary of State	129.2	126.9	126.9	131.3
Department of State Police	97.3	106.1	125.0	129.4
All Other Agencies	133.8	139.5	196.9	163.2
Federal Recovery	0.0	0.0	186.6	1,679.4
Debt Service for New Bonded Road Program	0.0	0.0	0.0	32.0
Transfers to Other Funds for Capital, Debt Service & Operating Purposes[1]	323.9	290.8	292.1	310.8
TOTAL DISBURSEMENTS	**2,752.2**	**2,602.5**	**2,679.4**	**4,249.7**
NET CHANGE IN CASH (Receipts minus Disbursements)	**(356.1)**	**(32.8)**	**(159.2)**	**50.0**
plus: CASH BALANCE AT BEGINNING OF YEAR	**776.7**	**421.0**	**388.4**	**229.2**
equals: CASH BALANCE AT END OF YEAR	**421.0**	**388.4**	**229.2**	**279.2**

[1] Actual FY 2007 includes a $35 million inter-fund transfer from the Road fund to the State Construction Account fund and subsequent repayment in the same fiscal year as required by law.

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

($ millions)	Actual 2007	Actual 2008	Estimated 2009	Projected 2010
GROSS RECEIPTS	**1,376.3**	**1,264.4**	**1,488.0**	**1,395.0**
Nonallocable Receipts				
Refunds on Nontaxable Motor Fuel[1]	(14.0)	(15.0)	(15.2)	(21.0)
International Fuel Tax Agreement to Other States[1]	(40.3)	(41.4)	(37.4)	(42.0)
Total Allocable Receipts	**1,322.0**	**1,208.0**	**1,435.4**	**1,332.0**
Disbursements				
Transfers Out				
State Construction Account Fund	234.4	243.9	223.8	224.2
Road Fund	350.2	335.1	322.8	323.4
County MFT Fund	232.2	222.1	212.8	213.3
Municipal MFT Fund	325.6	311.6	298.5	299.1
Township MFT Fund	105.4	100.8	96.6	96.8
Grade Crossing Protection Fund	27.0	27.0	27.0	27.0
State Boating Act Fund	5.0	5.0	5.0	5.0
Vehicle Inspection and Maintenance Fund	30.0	30.0	30.0	30.0
Other Funds	0.9	2.6	5.1	5.3
Total Transfers Out	**1,310.7**	**1,278.1**	**1,221.6**	**1,224.1**
Expenditures				
Revenue (net IFTA and Refunds)	21.1	26.1	48.8	45.0
Secretary of State	1.0	1.2	1.2	1.2
Transportation	8.2	8.9	10.4	11.4
Refunds on Nontaxable Motor Fuel[1]	15.0	15.2	16.1	21.0
International Fuel Tax Agreement to Other States[1]	39.8	41.4	37.4	42.0
Total Expenditures	**85.1**	**92.8**	**113.9**	**120.6**
TOTAL DISBURSEMENTS	**1,395.8**	**1,370.9**	**1,335.5**	**1,344.7**
SAMS Adjustment	0.5	2.4	(156.1)	(50.2)
NET CHANGE IN CASH (Receipts minus Disbursements)	**(19.0)**	**(104.1)**	**(3.6)**	**0.1**
plus: CASH BALANCE AT BEGINNING OF YEAR	**133.9**	**114.9**	**10.8**	**7.2**
equals: CASH BALANCE AT END OF YEAR	**114.9**	**10.8**	**7.2**	**7.3**

[1] These figures are based on warrants issued during the fiscal year and not on liabilities actually incurred including lapse period spending.

Table IV-A - Appropriated Operating Funds by Fund Group for Fiscal Year 2010

Cash Basis	Cash Balance, Beginning of Year	plus Receipts			equals	minus Disbursements		equals
		Revenue from		Transfers In	Total Resources	Transfers Out	Warrants Issued	Cash Balance, End of Year
Fund Group and Fund Name ($ thousands)		State Sources	Federal Sources					
GENERAL REVENUE, COMMON SCHOOL AND EDUCATION ASSISTANCE FUNDS	**141,000**	**23,662,000**	**7,437,000**	**1,977,000**	**33,217,000**	**2,771,000**	**30,305,000**	**141,000**
HIGHWAY FUNDS	**236,443**	**2,454,030**	**3,065,384**	**323,386**	**6,079,244**	**900,089**	**4,892,801**	**286,354**
SPECIAL STATE FUNDS	**2,231,813**	**7,795,249**	**4,554,071**	**1,798,963**	**16,380,095**	**1,831,551**	**12,517,911**	**2,030,633**
FEDERAL TRUST FUNDS	**617,203**	**280,890**	**6,344,706**	**49,697**	**7,292,495**	**45,926**	**6,915,688**	**330,881**
STATE TRUST FUNDS	**244,144**	**434,489**	**89,588**	**484**	**768,705**	**221,534**	**331,037**	**216,134**
REVOLVING FUNDS	**39,252**	**565,162**	**3,021**	**128,851**	**736,286**	**6,890**	**701,975**	**27,421**
GRAND TOTAL	**3,509,856**	**35,191,820**	**21,493,769**	**4,278,380**	**64,473,825**	**5,776,990**	**55,664,412**	**3,032,423**

Budget Basis	Budgetary Balance, Beginning of Year	plus Receipts			equals	minus Disbursements		equals
		Revenue from		Transfers In	Total Resources	Transfers Out	Warrants Issued	Budgetary Balance, End of Year
Fund Group and Fund Name ($ thousands)		State Sources	Federal Sources					
GENERAL REVENUE, COMMON SCHOOL AND EDUCATION ASSISTANCE FUNDS	**-1,332,000**	**23,662,000**	**7,437,000**	**1,977,000**	**31,744,000**	**2,771,000**	**30,305,000**	**-1,332,000**
HIGHWAY FUNDS	**104,784**	**2,454,030**	**3,065,384**	**323,386**	**5,947,585**	**900,089**	**4,892,801**	**154,694**
SPECIAL STATE FUNDS	**1,655,909**	**7,795,249**	**4,554,071**	**1,798,963**	**15,804,192**	**1,831,551**	**12,517,911**	**1,454,730**
FEDERAL TRUST FUNDS	**38,431**	**280,890**	**6,344,706**	**49,697**	**6,713,724**	**45,926**	**6,915,688**	**-247,891**
STATE TRUST FUNDS	**213,484**	**434,489**	**89,588**	**484**	**738,045**	**221,534**	**331,037**	**185,475**
REVOLVING FUNDS	**-31,177**	**565,162**	**3,021**	**128,851**	**665,857**	**6,890**	**701,975**	**-43,009**
GRAND TOTAL	**649,432**	**35,191,820**	**21,493,769**	**4,278,380**	**61,613,402**	**5,776,990**	**55,664,412**	**172,000**

- The State has approximately 500 appropriated funds.
- Declining balances in State and Special State Trust Funds reflect planned increases in utilization for agency operations.
- Federal Fund balance changes primarily relate to planned federal recovery initiatives.

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2010

Cash Basis	Cash Balance, Beginning of Year	plus Receipts			equals	minus Disbursements		equals
		Revenue from		Transfers In	Total Resources	Transfers Out	Warrants Issued	Cash Balance, End of Year
Fund Group and Fund Name ($ thousands)		State Sources	Federal Sources					
GENERAL REVENUE, COMMON SCHOOL AND EDUCATION ASSISTANCE FUNDS	**141,000**	**23,662,000**	**7,437,000**	**1,977,000**	**33,217,000**	**2,771,000**	**30,305,000**	**141,000**
HIGHWAY FUNDS								
Motor Fuel Tax	7,293	1,324,161	0	0	1,331,453	607,168	717,081	7,205
Road	229,151	1,129,869	3,065,384	323,386	4,747,790	292,921	4,175,721	279,149
TOTAL HIGHWAY FUNDS	**236,443**	**2,454,030**	**3,065,384**	**323,386**	**6,079,244**	**900,089**	**4,892,801**	**286,354**
SPECIAL STATE FUNDS								
Accessible Electronic Information Service	82	0	0	77	159	0	77	82
Adeline Jay Geo-Karis Illinois Beach Marina	453	3,092	0	0	3,545	1,137	2,242	167
Aeronautics	111	317	0	0	428	0	230	198
African-American HIV/AIDS Response	0	0	0	0	0	0	0	0
AG Court Ordered and Voluntary Compliance Payment Projects	18,513	5,000	0	0	23,512	0	3,750	19,762
AG Whistleblower Reward and Protection	19,750	3,000	0	0	22,750	0	2,050	20,700
Aggregate Operations Regulatory	152	249	0	0	401	0	253	148
Agricultural Premium	2,690	1,577	0	23,765	28,032	161	26,969	902
Agriculture in the Classroom	31	30	0	0	61	0	10	51
Agriculture Laboratory Services Revolving	17	782	0	0	799	0	779	20
Alternate Fuels	2,277	1,755	0	0	4,032	0	1,186	2,847
Alternative Compliance Market Account	49	125	0	0	174	0	150	24
Alzheimer's Disease Research	287	0	0	156	443	0	318	125
Anna Veterans Home	573	793	1,440	0	2,806	0	2,501	305
Appraisal Administration	345	2,674	0	0	3,019	898	714	1,407
Asbestos Abatement	6,478	3,270	0	0	9,748	0	3,596	6,152
Assistance to the Homeless	139	0	0	172	311	0	170	141
Assisted Living and Shared Housing Regulatory	186	280	0	0	466	0	333	133
Attorney General's Grant	5	0	0	0	5	0	0	5
Auction Regulation Administration	252	639	0	0	890	113	157	620
Audit Expense	11,641	1,000	0	21,152	33,793	400	23,896	9,497
Autism Research Checkoff	64	3	0	0	67	0	65	2
Autoimmune Disease Research	0	0	0	0	0	0	0	0
Bank and Trust Company	56,437	31,316	0	0	87,753	4,525	15,647	67,580
Boy Scout and Girl Scout	3	3	0	0	6	0	3	3
Brownfields Redevelopment	1,366	1,084	11,382	0	13,832	0	13,829	3
Budget Relief	18,152	0	0	174,086	192,238	0	191,499	739
Capital Litigation Trust	3,406	299	0	13,500	17,205	9	12,020	5,176
Care Provider Fund for Persons with a Developmental Disability	435	18,963	29,095	1	48,494	15	48,063	416
Career and Technical Education	0	0	0	23,606	23,606	0	23,606	0
CDLIS/AAMVAnet Trust	561	736	430	0	1,726	0	1,032	694
Charter Schools Revolving Loan	87	20	0	0	107	0	15	92
Chicago and Northeast Illinois District Council of Carpenters	0	1	0	0	1	0	1	0
Child Abuse Prevention	590	22	0	243	855	0	557	298
Child Labor and Day and Temporary Labor Services Enforcement	807	500	0	0	1,307	0	433	874
Child Support Administrative	5,304	33,361	109,719	47,362	195,745	2,264	189,664	3,818

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2010

Cash Basis	Cash Balance, Beginning of Year	plus Receipts			equals	minus Disbursements		equals
		Revenue from		Transfers In	Total Resources	Transfers Out	Warrants Issued	Cash Balance, End of Year
Fund Group and Fund Name ($ thousands)		State Sources	Federal Sources					
Cigarette Fire Safety Standard Act	0	0	0	0	0	0	0	0
Clean Air Act (CAA) Permit	8,731	15,720	0	0	24,451	0	19,746	4,705
Coal Mining Regulatory	131	140	0	0	271	0	122	148
Coal Technology Development Assistance	5,440	5,100	0	18,100	28,640	63	22,065	6,513
Community Health Center Care	401	303	0	0	704	0	590	114
Community Mental Health Medicaid Trust	956	386	79,500	0	80,842	0	80,527	315
Community Water Supply Laboratory	1,247	1,530	0	0	2,777	0	1,624	1,152
Comptroller's Administrative	257	434	5	0	695	0	350	345
Continuing Legal Education Trust	21	200	0	0	221	0	171	50
Corporate Headquarters Relocation Assistance	0	0	0	2,500	2,500	0	2,500	0
County Provider Trust	1,504	652,606	721,018	0	1,375,128	0	1,373,504	1,624
Credit Union	15,057	5,240	0	0	20,297	1,076	3,136	16,085
Cycle Rider Safety Training	7,893	4,288	0	0	12,181	0	4,300	7,881
DCFS Children's Services	10,000	2,800	387,921	0	400,721	1,400	376,536	22,785
Death Certificate Surcharge	909	1,800	0	0	2,709	10	2,487	212
Debt Collection	47	13	0	0	61	0	37	24
Department of Business Services Special Operations	448	8,925	0	0	9,373	3,089	5,647	637
Department of Corrections Reimbursement and Education	2,740	14,737	37,895	0	55,372	0	54,464	908
Design Professionals Administration and Investigation	867	990	0	0	1,857	656	922	278
Diabetes Research Checkoff	144	3	0	108	254	0	100	154
Digital Divide Elimination	142	25	0	5,000	5,167	12	5,100	56
Digital Divide Elimination Infrastructure	1,305	0	0	0	1,305	77	1,070	158
Domestic Violence Abuser Services	23	19	0	0	42	0	23	20
Domestic Violence Shelter and Service	160	697	0	0	857	0	762	95
Downstate Public Transportation	58,455	0	0	177,904	236,359	20,904	147,379	68,076
Downstate Transit Improvement	0	0	0	20,900	20,900	0	20,900	0
Dram Shop	2,419	6,471	0	0	8,890	43	6,817	2,031
Drivers Education	1,444	18,652	0	0	20,096	1	17,903	2,192
Drug Rebate	17,652	1,076	267,918	175,703	462,349	0	452,200	10,149
Drug Traffic Prevention	108	140	0	0	248	0	150	98
Drug Treatment	175	0	0	0	175	3	2	170
Drunk and Drugged Driving Prevention	65	1,900	0	0	1,965	29	1,872	64
Drycleaner Environmental Response Trust	3,421	4,053	0	0	7,474	0	5,308	2,166
Economic Research and Information	13	14	0	0	27	0	21	6
Electronics Recycling	400	500	0	0	900	0	500	400
Emergency Planning and Training	3	0	0	0	3	0	0	3
Emergency Public Health	578	3,628	0	0	4,206	0	3,297	910
Emergency Response Reimbursement	34	0	0	0	34	0	0	34
EMS Assistance	83	163	0	0	246	0	200	46
End Stage Renal Disease Facility Licensing	0	0	0	0	0	0	0	0
Energy Efficiency Trust	3,142	3,000	0	0	6,142	12	5,172	958
Environmental Laboratory Certification	138	667	0	0	806	0	678	127

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2010

Cash Basis	Cash Balance, Beginning of Year	plus Receipts			equals	minus Disbursements		equals
		Revenue from		Transfers In	Total Resources	Transfers Out	Warrants Issued	Cash Balance, End of Year
Fund Group and Fund Name ($ thousands)		State Sources	Federal Sources					
Environmental Protection Permit and Inspection	1,621	10,160	0	0	11,781	0	11,688	92
Epilepsy Treatment and Education Grants-in-Aid	0	0	0	0	0	0	0	0
Estate Tax Collection Distributive	175	0	0	18,700	18,875	1	18,550	324
Explosives Regulatory	95	115	0	0	209	0	101	108
Facility Licensing	306	545	0	0	851	7	25	819
Fair and Exposition	2,093	0	0	1,661	3,754	0	1,317	2,438
Family Care	145	30,609	0	0	30,754	0	30,609	145
Federal Asset Forfeiture	1,262	22	1,576	0	2,860	0	1,952	908
Feed Control	577	1,500	0	0	2,077	0	1,439	639
Fertilizer Control	52	564	0	0	616	0	500	116
Financial Institution	6,799	6,595	0	0	13,394	965	5,088	7,341
Fire Prevention	31,358	25,683	0	0	57,041	0	21,390	35,651
Fire Service and Small Equipment	2,065	64	0	0	2,128	0	936	1,192
Firearm Owner's Notification	536	705	0	0	1,241	0	661	580
Food and Drug Safety	9	1,272	0	0	1,281	9	1,262	10
Foreign Language Interpreter	0	0	0	0	0	0	0	0
Fund for Illinois' Future	14,577	0	0	0	14,577	0	10,000	4,577
Gaining Early Awareness and Readiness for Undergraduate Programs	7,148	188	3,393	0	10,729	0	1,793	8,936
General Assembly Computer Equipment Revolving	263	20	0	0	283	0	50	233
General Assembly Operations Revolving	79	20	0	0	99	0	40	59
General Professions Dedicated	7,593	8,951	0	0	16,544	5,834	6,012	4,697
Good Samaritan Energy Trust	26	1	0	0	27	0	1	26
Governor's Grant	7	0	0	0	7	0	0	7
Group Home Loan Revolving	10	47	0	0	57	0	55	2
Guardianship and Advocacy	21	81	0	0	102	0	93	9
Hazardous Waste	1,092	25,274	0	0	26,366	0	25,725	641
Hazardous Waste Occupational Licensing	10	62	0	0	72	0	72	1
Hazardous Waste Research	96	374	0	0	470	0	414	55
Health and Human Services Medicaid Trust	47,651	1,500	0	20,000	69,151	0	49,000	20,151
Health Facility Plan Review	1,364	1,795	0	0	3,159	24	1,712	1,424
Health Insurance Reserve	17,914	1,985,653	34,357	0	2,037,924	0	2,027,860	10,063
Healthy Smiles	70	0	0	100	170	0	100	70
Hearing Instrument Dispenser Examining and Disciplinary	86	68	0	0	154	2	96	56
Heartsaver AED	0	0	0	0	0	0	0	0
Help Illinois Vote	16,716	200	5,480	0	22,396	0	22,392	4
High Speed Internet Services and Information Technology	4,000	0	0	0	4,000	0	0	4,000
Home Care Services Agency Licensure	150	600	0	0	750	0	540	210
Home Inspector Administration	2,011	179	0	0	2,190	355	134	1,702
Horse Racing	276	7,645	0	0	7,921	23	7,897	0
Hospice	4	0	0	0	4	0	0	4
Hospital Basic Services Preservation	0	0	0	0	0	0	0	0
Hospital Provider	132,582	896,846	1,121,952	0	2,151,380	130,000	1,867,321	154,059
ICCB Adult Education	0	0	20,993	0	20,993	0	20,993	0
ICCB Contracts and Grants	157	2,175	0	0	2,332	0	2,175	157

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2010

Cash Basis	Cash Balance, Beginning of Year	plus Receipts			equals	minus Disbursements		equals
		Revenue from		Transfers In	Total Resources	Transfers Out	Warrants Issued	Cash Balance, End of Year
Fund Group and Fund Name ($ thousands)		State Sources	Federal Sources					
ICCB Federal Trust	0	0	366	0	366	0	354	12
ICCB Instructional Development and Enhancement Applications Revolving	0	75	0	0	75	0	75	0
Illinois Affordable Housing Trust	1,536	45,354	0	2	46,893	3,900	42,674	319
Illinois AgriFIRST Program	0	0	0	0	0	0	0	0
Illinois Animal Abuse	9	2	0	0	11	0	4	7
Illinois Capital Revolving Loan	4,794	1,961	0	0	6,755	7	4,419	2,329
Illinois Charity Bureau	1,105	1,568	0	0	2,673	0	1,600	1,073
Illinois Clean Water	17,770	19,120	0	0	36,890	0	11,406	25,484
Illinois Equity	262	44	0	0	306	1	0	306
Illinois Fire Fighters' Memorial	2,773	446	0	0	3,220	0	66	3,154
Illinois Forestry Development	971	1,276	20,775	0	23,022	0	19,995	3,026
Illinois Future Teacher Corps Scholarship	43	36	0	0	79	0	0	79
Illinois Gaming Law Enforcement	189	3,263	0	0	3,452	20	3,427	5
Illinois Habitat	1,293	1,243	0	0	2,537	0	1,362	1,175
Illinois Health Facilities Planning	3,360	2,405	0	0	5,765	24	2,203	3,538
Illinois Historic Sites	502	730	1,075	0	2,307	0	1,975	332
Illinois Military Family Relief	227	2,316	0	199	2,743	0	2,342	401
Illinois Pan Hellenic Trust	33	35	0	0	68	0	30	38
Illinois PGA Foundation Junior Golf	14	10	0	0	24	0	0	24
Illinois Power Agency Operations	0	3,250	0	0	3,250	0	3,240	10
Illinois Racing Quarterhorse Breeders	17	18	0	0	35	0	12	24
Illinois Route 66 Heritage Project	114	90	0	0	204	0	50	154
Illinois School Asbestos Abatement	453	620	0	0	1,072	13	697	362
Illinois Sports Facilities	0	37,513	0	0	37,513	0	37,513	0
Illinois Standardbred Breeders	717	3	0	1,680	2,400	0	1,481	919
Illinois State Dental Disciplinary	856	331	0	0	1,187	10	1,075	102
Illinois State Fair	498	5,874	0	0	6,372	0	5,882	490
Illinois State Medical Disciplinary	11,960	9,715	0	0	21,675	3,697	4,402	13,576
Illinois State Podiatric Disciplinary	549	53	0	0	602	168	11	422
Illinois Tax Increment	2,213	20,812	0	0	23,026	0	22,210	815
Illinois Thoroughbred Breeders	0	4	0	2,402	2,406	0	2,269	137
Illinois Underground Utility Facilities Damage Prevention	60	120	0	0	180	0	120	60
Illinois Veterans Assistance	2,672	1,477	0	0	4,148	118	3,930	100
Illinois Veterans' Homes	207	0	0	148	355	12	200	143
Illinois Veterans' Rehabilitation	1,179	0	0	4,682	5,860	90	4,665	1,105
Illinois Wildlife Preservation	679	27	96	215	1,017	0	435	582
Illinois Workers' Compensation Commission Operations	5,545	17,981	0	22,400	45,926	16,595	22,030	7,301
IMSA Income	1,388	1,504	0	0	2,892	6	2,042	844
Indigent BAIID	42	559	0	0	601	0	480	121
Industrial Hygiene Regulatory and Enforcement	5	4	0	0	9	0	5	4
Innovations in Long-Term Care Quality Demonstration Grants	1,359	1,168	0	0	2,527	0	2,459	68
Insurance Financial Regulation	13,073	19,649	0	0	32,722	4,586	11,632	16,504
Insurance Producer Administration	16,850	24,051	0	0	40,901	6,349	8,773	25,778
Intercity Passenger Rail	59	15	0	1,000	1,074	0	728	347
International and Promotional	235	526	0	0	760	2	485	274
International Tourism	7,679	10,542	0	0	18,221	3	4,608	13,610

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2010

Cash Basis	Cash Balance, Beginning of Year	plus Receipts			equals	minus Disbursements		equals
		Revenue from		Transfers In	Total Resources	Transfers Out	Warrants Issued	Cash Balance, End of Year
Fund Group and Fund Name ($ thousands)		State Sources	Federal Sources					
Interpreters for the Deaf	84	158	0	0	242	0	150	92
ISAC Accounts Receivable	107	303	0	0	410	226	56	129
ISAC Contracts and Grants	172	2,409	0	0	2,581	0	2,565	15
Juvenile Accountability Incentive Block Grant	3,459	125	0	0	3,584	17	1,200	2,367
Juvenile Rehabilitation Services Medicaid Matching	35	0	1,328	0	1,363	0	1,328	35
Landfill Closure and Post-Closure	8	400	0	0	408	0	400	8
Large Business Attraction	652	170	0	0	822	0	325	497
LaSalle Veterans Home	1,297	2,458	5,139	0	8,893	0	7,833	1,060
Law Enforcement Camera Grant	3,143	1,648	0	0	4,791	0	100	4,691
Lawyers' Assistance Program	430	433	0	0	863	0	475	388
Lead Poisoning Screening, Prevention, and Abatement	159	3,829	0	0	3,988	28	3,785	175
LEADS Maintenance	355	2,085	0	0	2,441	6	2,075	359
Live and Learn	3,099	0	0	20,904	24,003	0	20,479	3,524
Livestock Management Facilities	113	24	0	0	137	0	35	102
Lobbyist Registration Administration	541	620	0	0	1,161	112	596	452
Local Government Distributive	573	0	0	140,364	140,937	44	140,871	23
Local Tourism	7,564	18,741	0	0	26,305	10	8,228	18,068
Long Term Care Monitor/Receiver	1,483	1,849	0	0	3,332	6	2,356	970
Long-Term Care Provider	30,000	214,938	378,964	30,000	653,902	40	633,862	20,000
Lou Gehrig's Disease (ALS) Research	0	0	0	0	0	0	0	0
Lung Cancer Research	0	0	0	0	0	0	0	0
Mammogram	41	125	0	0	166	0	100	66
Mandatory Arbitration	13,063	6,028	0	0	19,091	0	6,444	12,647
Manteno Veterans Home	3,488	4,196	8,633	0	16,317	0	14,580	1,737
Marine Corps Scholarship	58	60	0	0	118	0	40	78
Master Mason	19	45	0	0	64	0	40	24
McCormick Place Expansion Project	11,599	176,340	0	0	187,939	37,000	138,992	11,946
Medicaid Buy-In Program Revolving	1,248	474	0	0	1,722	0	274	1,448
Medicaid Fraud and Abuse Prevention	139	250	0	0	389	0	245	144
Medical Research and Development	986	6,400	7,741	0	15,127	0	12,800	2,327
Medical Special Purposes Trust	921	1,041	5,607	0	7,569	0	6,619	950
Mental Health	34,282	30,948	12,000	0	77,230	21,500	51,135	4,595
Metabolic Screening and Treatment	154	11,930	0	0	12,084	105	11,910	69
Military Affairs Trust	178	54	0	0	232	0	89	144
Minority and Female Business Enterprise	6	0	0	0	6	0	0	6
Money Follows the Person Budget Transfer	52	4,060	5,825	0	9,937	0	9,884	52
Monitoring Device Driving Permit Administration Fee	250	4,250	0	0	4,500	0	2,798	1,702
Motor Carrier Safety Inspection	805	2,373	0	0	3,178	46	2,380	752
Motor Fuel and Petroleum Standards	50	18	0	0	68	0	24	44
Motor Vehicle License Plate	6,410	11,000	0	0	17,410	53	9,600	7,758
Motor Vehicle Review Board	81	288	0	0	369	13	300	56
Motor Vehicle Theft Prevention Trust	5,746	6,524	0	0	12,270	0	6,283	5,987
Multiple Sclerosis Assistance	91	0	0	100	191	0	96	95
Multiple Sclerosis Research	36	1,038	0	0	1,074	0	1,000	74
National Guard and Naval Militia Grant	0	0	0	0	0	0	0	0

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2010

Cash Basis	Cash Balance, Beginning of Year	plus Receipts			equals	minus Disbursements		equals
		Revenue from		Transfers In	Total Resources	Transfers Out	Warrants Issued	Cash Balance, End of Year
Fund Group and Fund Name ($ thousands)		State Sources	Federal Sources					
Natural Areas Acquisition	12,178	7,903	0	0	20,080	129	11,359	8,592
Natural Heritage	51	0	0	77	128	0	33	94
Nuclear Safety Emergency Preparedness	14,244	20,002	0	0	34,246	0	19,565	14,681
Nursing Dedicated and Professional	8,893	9,419	0	0	18,312	2,977	2,364	12,970
Open Space Lands Acquisition and Development	78,156	16,556	0	0	94,712	0	28,732	65,980
Optometric Licensing and Disciplinary Committee	767	881	0	0	1,648	0	372	1,276
Organ Donor Awareness	98	165	0	0	263	0	125	138
Over Dimensional Load Police Escort	48	106	0	0	154	0	106	48
Park and Conservation	8,771	5,573	1,465	20,000	35,809	10,700	18,044	7,064
Park District Youth Program	21	25	0	0	46	0	15	31
Partners for Conservation	10,408	0	0	14,000	24,408	51	15,867	8,491
Pawnbroker Regulation	177	221	0	0	398	118	103	177
Penny Severns Breast, Cervical, and Ovarian Cancer Research	280	200	0	216	696	0	590	106
Personal Property Tax Replacement	196,426	0	0	0	196,426	90	16,348	179,988
Pesticide Control	2,328	4,354	0	0	6,681	0	4,382	2,299
Pet Population Control	169	177	0	0	346	0	250	96
Plugging and Restoration	330	518	0	0	848	0	573	275
Plumbing Licensure and Program	2,172	1,694	0	0	3,866	35	1,782	2,050
Police Memorial Committee	115	120	0	0	235	0	80	155
Police Training Board Services	12	100	0	0	112	0	112	0
Pollution Control Board	55	9	0	0	64	0	18	46
Port Development Revolving Loan	0	0	0	3,000	3,000	0	1,000	2,000
Post-Tertiary Clinical Services	986	6,400	7,741	0	15,127	0	12,800	2,327
Predatory Lending Database Program	1,500	0	0	0	1,500	0	1,500	0
Presidential Library and Museum Operating	1,985	2,130	0	7,450	11,565	100	11,465	0
Prisoner Review Board Vehicle and Equipment	147	236	0	0	383	0	145	238
Professional Regulation Evidence	5	0	0	0	5	0	0	5
Professions Indirect Cost	257	150	0	38,500	38,907	0	38,848	59
Provider Inquiry Trust	544	883	0	0	1,428	2	811	615
Public Health Laboratory Services Revolving	263	2,092	0	0	2,355	13	2,230	112
Public Health Water Permit	36	56	0	0	92	0	63	30
Public Infrastructure Construction Loan Revolving	2,780	765	0	0	3,545	0	1,073	2,472
Public Pension Regulation	1,021	1,628	0	0	2,649	461	1,008	1,179
Public Transportation	8,502	0	0	395,300	403,802	16	395,583	8,203
Public Utility	6,290	22,219	692	0	29,201	0	26,962	2,239
Quality of Life Endowment	763	646	0	0	1,409	0	1,400	9
Quincy Veterans Home	2,430	6,441	11,339	0	20,210	0	17,883	2,327
Radiation Protection	123	7,576	0	0	7,700	0	7,546	154
Radioactive Waste Facility Development and Operation	1,680	888	0	0	2,568	0	730	1,838
Real Estate Audit	169	3	0	0	173	0	20	153
Real Estate License Administration	26,786	7,206	0	0	33,992	1,125	3,752	29,115
Registered CPA Administration and Disciplinary	757	339	0	0	1,095	774	274	47

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2010

Cash Basis	Cash Balance, Beginning of Year	plus Receipts			equals	minus Disbursements		equals
		Revenue from		Transfers In	Total Resources	Transfers Out	Warrants Issued	Cash Balance, End of Year
Fund Group and Fund Name ($ thousands)		State Sources	Federal Sources					
Registered Limited Liability Partnership	394	393	0	0	787	452	136	200
Regulatory Evaluation and Basic Enforcement	96	49	0	0	145	0	131	14
Renewable Energy Resources Trust	7,379	5,104	0	0	12,483	36	6,370	6,077
Rental Housing Support Program	12,353	16,214	0	0	28,567	0	27,100	1,467
RTA Occupation and Use Tax Replacement	1	0	0	27,228	27,229	1	27,228	0
Rural/Downstate Health Access	2	0	0	0	2	0	0	2
Safe Bottled Water	14	28	0	0	42	0	40	2
Salmon	186	264	0	0	450	0	319	130
Savings and Residential Finance Regulatory	34,832	9,885	0	0	44,717	4,240	5,182	35,295
School District Emergency Financial Assistance	1,259	602	0	0	1,861	0	0	1,861
School Infrastructure	17,991	156,000	0	62,125	236,116	210,000	745	25,371
School Technology Revolving Loan	1,799	3,308	0	0	5,107	0	2,905	2,202
Secretary of State DUI Administration	878	1,434	0	0	2,312	4	1,625	682
Secretary of State Evidence	5	1	0	0	6	0	3	3
Secretary of State Identification Security and Theft Prevention	20,900	0	0	7,875	28,775	50	12,400	16,325
Secretary of State Police DUI	16	15	0	0	31	0	15	16
Secretary of State Police Services	11	50	0	0	61	0	61	0
Secretary of State Special License Plate	1,570	5,200	0	0	6,770	24	4,600	2,147
Secretary of State Special Services	8,276	24,871	360	0	33,507	169	23,900	9,438
Secretary of State's Grant	1,065	300	0	0	1,365	0	325	1,040
Securities Audit and Enforcement	4,158	10,000	0	0	14,158	925	8,604	4,629
Securities Investors Education	3,098	1,000	0	0	4,098	755	720	2,623
Senior Citizens Real Estate Deferred Tax Revolving	779	3,892	0	0	4,671	0	4,350	321
September 11th	205	107	0	0	312	0	97	215
Sex Offender Investigation	2	7	0	0	9	0	9	1
Sex Offender Management Board	91	12	0	0	103	0	16	88
Sex Offender Registration	14	10	0	0	23	0	20	3
Sexual Assault Services	4	58	0	0	62	0	58	4
Small Business Environmental Assistance	97	301	0	0	398	2	340	56
Solid Waste Management	6,635	25,000	0	0	31,635	2,000	16,621	13,014
Spinal Cord Injury Paralysis Cure Research Trust	304	150	0	0	454	0	400	54
State and Local Sales Tax Reform	42,315	250,151	0	0	292,467	212,269	55,866	24,331
State Asset Forfeiture	1,094	2,770	0	0	3,864	8	3,563	293
State Boating Act	5,195	4,461	2,974	5,040	17,671	149	14,600	2,922
State College and University Trust	205	253	0	0	458	0	217	241
State Crime Laboratory	354	786	0	0	1,140	1	750	388
State Furbearer	136	84	0	14	234	0	90	144
State Gaming	6,850	549,579	0	0	556,429	430,000	112,791	13,638
State Library	2	7	0	0	9	0	7	2
State Lottery	9,855	974,256	0	0	984,111	645,000	331,462	7,649
State Migratory Waterfowl Stamp	2,576	760	0	0	3,336	0	461	2,874
State Offender DNA Identification System	1,368	2,688	0	0	4,055	2	3,262	792
State Parking Facility Maintenance	111	45	0	0	156	100	40	16

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2010

Cash Basis	Cash Balance, Beginning of Year	plus Receipts			equals	minus Disbursements		equals
		Revenue from		Transfers In	Total Resources	Transfers Out	Warrants Issued	Cash Balance, End of Year
Fund Group and Fund Name ($ thousands)		State Sources	Federal Sources					
State Parks	1,913	11,065	0	0	12,978	117	11,901	959
State Pensions	93,301	0	0	110,000	203,301	0	182,377	20,924
State Pheasant	326	419	0	77	822	0	322	500
State Police DUI	619	836	0	0	1,455	1	1,150	304
State Police Services	7,257	31,026	35	0	38,317	260	33,936	4,122
State Police Vehicle	3,163	10,656	0	0	13,819	0	9,900	3,919
State Police Vehicle Maintenance	0	50	0	0	50	0	50	0
State Police Whistleblower Reward and Protection	20,431	2,500	0	0	22,931	2	17,251	5,679
State Police Wireless Service Emergency	2,354	1,616	0	0	3,970	0	1,888	2,082
State Treasurer's Bank Services Trust	6,226	0	0	7,020	13,246	0	6,266	6,980
State's Attorneys Appellate Prosecutor's County	485	1,672	0	0	2,157	0	1,985	172
Subtitle D Management	583	2,785	0	0	3,368	0	2,917	451
Supplemental Low-Income Energy Assistance	24,469	102,982	0	75	127,527	0	100,851	26,675
Support Our Troops	0	5	0	0	5	0	0	5
Supreme Court Historic Preservation	4,248	75	0	0	4,323	0	3,000	1,323
Tanning Facility Permit	19	303	0	0	321	5	285	32
Tattoo and Body Piercing Establishment Registration	15	300	0	0	315	0	299	16
Tax Compliance and Administration	885	2,277	0	854	4,016	25	3,984	8
Tax Recovery	971	371	0	0	1,342	0	212	1,130
Teacher Certificate Fee Revolving	24	1,620	0	0	1,644	0	1,612	32
Temporary Relocation Expenses Revolving Grant	618	663	0	0	1,281	0	562	719
Ticket For The Cure	1,327	2,156	0	0	3,483	0	3,165	318
Tobacco Settlement Recovery	81,526	317,948	439,709	0	839,183	0	760,265	78,918
TOMA Consumer Protection	110	0	0	0	110	0	20	90
Tourism Promotion	38,686	0	0	46,800	85,486	93	37,240	48,152
Traffic and Criminal Conviction Surcharge	7,139	20,000	0	0	27,139	0	19,869	7,271
Transportation Regulatory	4,234	9,209	0	2,250	15,693	300	12,239	3,154
Transportation Safety Highway Hire-back	36	300	0	0	336	0	300	36
Trauma Center	9,696	12,730	9,741	0	32,167	11	21,609	10,547
Underground Resources Conservation Enforcement	203	659	0	0	862	0	823	39
Underground Storage Tank	3,599	73,568	0	0	77,167	13,993	59,033	4,141
University Grant	68	70	0	0	138	0	70	68
University of Illinois Hospital Services	0	82,004	163,296	44,700	290,000	20,000	270,000	0
Used Tire Management	5,738	13,983	0	0	19,722	0	9,211	10,510
Vehicle Inspection	8,133	31	0	30,000	38,164	45	23,137	14,982
Vince Demuzio Memorial Colon Cancer	0	0	0	0	0	0	0	0
Violence Prevention	106	481	0	1,400	1,987	0	1,898	89
Violent Crime Victims Assistance	759	9,647	0	0	10,406	0	10,399	7
Water Revolving	426,199	153,250	622,600	0	1,202,049	0	771,214	430,835
Weights and Measures	3,798	4,300	0	0	8,098	0	4,400	3,698
Wildlife and Fish	14,841	40,122	12,497	0	67,460	0	65,030	2,430
Wildlife Prairie Park	8	23	0	0	31	0	30	1
Wireless Carrier Reimbursement	12,518	14,888	0	0	27,406	5,000	9,000	13,406

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2010

Cash Basis	Cash Balance, Beginning of Year	plus Receipts			equals	minus Disbursements		equals
		Revenue from		Transfers In	Total Resources	Transfers Out	Warrants Issued	Cash Balance, End of Year
Fund Group and Fund Name ($ thousands)		State Sources	Federal Sources					
Wireless Service Emergency	22,606	60,424	0	5,000	88,030	0	83,600	4,430
Workforce, Technology, and Economic Development	31	0	0	0	31	0	31	0
Youth Alcoholism and Substance Abuse Prevention	151	0	0	1,069	1,220	0	1,104	116
Youth Drug Abuse Prevention	144	419	0	0	563	0	430	133
TOTAL SPECIAL STATE FUNDS	**2,231,813**	**7,795,249**	**4,554,071**	**1,798,963**	**16,380,095**	**1,831,551**	**12,517,911**	**2,030,633**
FEDERAL TRUST FUNDS								
Abandoned Mined Lands Reclamation Council Federal Trust	2,507	0	11,355	0	13,862	0	9,449	4,413
AFDC Opportunities	15	0	0	0	15	0	15	0
Agricultural Marketing Services	3	0	4	0	7	0	4	3
Agriculture Federal Projects	1,141	0	3,391	0	4,532	0	4,160	373
Agriculture Pesticide Control Act	511	0	542	0	1,053	0	888	165
Alcoholism and Substance Abuse	240	72	12,138	0	12,451	0	12,257	194
Alcoholism and Substance Abuse Block Grant	74	0	69,660	1	69,736	0	69,665	70
Attorney General Federal Grant	463	0	1,361	0	1,825	0	1,184	641
BHE Federal Grants	0	0	5,500	0	5,500	0	5,500	0
Commerce and Community Assistance	375	0	4,601	0	4,976	573	4,203	200
Community Development/Small Cities Block Grant	1,014	0	83,000	0	84,014	400	83,485	129
Community Developmental Disability Services Medicaid Trust	420	246	36,100	0	36,766	14,319	22,000	447
Community Mental Health Services Block Grant	261	0	16,103	0	16,365	0	16,010	355
Community Services Block Grant	49	0	79,416	0	79,465	1,100	78,340	25
Council on Developmental Disabilities	39	0	2,704	0	2,743	0	2,742	2
Criminal Justice Trust	17,395	651	69,920	0	87,966	0	73,538	14,428
DCEO Energy Projects	2,902	32,700	298	0	35,900	0	35,899	0
DCFS Federal Projects	5	0	2,049	0	2,055	0	2,019	35
Department of Labor Federal Trust	0	0	0	0	0	0	0	0
DHS Federal Projects	1,139	0	17,772	0	18,911	0	18,107	804
DHS Special Purpose Trust	32,218	12	232,582	21,128	285,939	0	246,745	39,195
DNR Federal Projects	652	0	3,731	0	4,383	0	3,858	525
Emergency Management Preparedness	144	0	13,247	0	13,390	0	13,247	144
Employment and Training	425	0	3,325	0	3,750	0	3,355	394
Energy Administration	187	0	170,071	0	170,258	0	170,077	181
Federal Aid Disaster	712	0	18,177	0	18,889	0	18,176	712
Federal Civil Preparedness Administrative	5,615	0	93,673	0	99,288	0	93,673	5,614
Federal Congressional Teacher Scholarship Program	349	8	2,446	0	2,803	0	2,446	357
Federal Energy	18,458	0	621,778	0	640,236	145	609,686	30,405
Federal Industrial Services	260	0	1,835	0	2,095	400	1,452	243
Federal Low Income Housing Tax Credit Exchange	243,750	0	0	0	243,750	0	243,750	0
Federal Low Income Housing Tax Credit Gap HOME Investment	91,200	0	0	0	91,200	0	91,200	0
Federal Mass Transit Trust	836	0	60,150	0	60,986	0	60,150	836
Federal Moderate Rehabilitation Housing	192	0	562	0	754	0	665	89

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2010

Cash Basis	Cash Balance, Beginning of Year	plus Receipts			equals	minus Disbursements		equals
		Revenue from		Transfers In	Total Resources	Transfers Out	Warrants Issued	Cash Balance, End of Year
Fund Group and Fund Name ($ thousands)		State Sources	Federal Sources					
Federal National Community Services Grant	237	0	8,922	0	9,159	0	8,913	246
Federal Research and Technology	0	0	85,000	0	85,000	0	85,000	0
Federal Student Incentive Trust	0	0	6,411	0	6,411	0	6,411	0
Federal Student Loan	48,866	99,454	98,363	0	246,683	0	190,586	56,097
Federal Support Agreement Revolving	837	0	18,934	0	19,770	0	18,934	837
Federal Surface Mining Control and Reclamation	265	0	2,318	0	2,583	0	2,422	161
Federal Workforce Training	314	8	309,000	0	309,323	4,650	303,589	1,084
Fire Prevention Division	0	0	700	0	700	0	700	0
Forest Reserve	0	0	304	0	304	0	304	0
GI Education	527	0	828	0	1,355	0	1,339	15
Illinois Arts Council Federal Grant	0	0	2,362	0	2,362	0	2,355	7
Illinois Department of Revenue Federal Trust	59	0	25	0	84	0	33	51
Illinois State Police Federal Projects	1,161	0	40,508	0	41,669	0	40,200	1,469
Indoor Radon Mitigation	117	0	717	0	834	0	562	271
Intra-Agency Services	0	0	0	7,268	7,268	0	7,256	11
Juvenile Justice Trust	663	0	1,965	0	2,629	0	2,071	558
Library Services	1	0	6,970	0	6,971	0	6,968	3
Local Initiative	1,532	0	0	21,300	22,832	0	20,653	2,179
Low Income Home Energy Assistance Block Grant	699	0	249,765	0	250,465	0	250,195	270
Maternal and Child Health Services Block Grant	687	0	21,413	0	22,100	0	21,307	793
Mines and Minerals Underground Injection Control	390	0	480	0	870	0	207	664
National Flood Insurance Program	30	0	276	0	306	0	302	4
Nuclear Civil Protection Planning	15	0	2,008	0	2,023	0	2,008	15
Old Age Survivors Insurance	573	2	85,145	0	85,720	0	85,351	369
Petroleum Violation	658	14	0	0	671	0	671	0
Preventive Health and Health Services Block Grant	664	0	1,450	0	2,114	0	1,530	584
Public Health Federal Projects	41	0	127	0	167	0	131	36
Public Health Services	3,024	1,061	147,343	0	151,428	0	148,213	3,215
Rehabilitation Services Elementary and Secondary Education Act	558	124	539	0	1,221	0	620	601
SBE Federal Agency Services	95	0	1,059	0	1,154	0	1,043	111
SBE Federal Department of Agriculture	42,150	4	544,716	0	586,870	0	540,580	46,290
SBE Federal Department of Education	28,548	0	2,177,858	0	2,206,405	23,140	2,121,558	61,707
Secretary of State Federal Projects	75	0	0	0	75	0	9	66
Senior Health Insurance Program	16	0	800	0	816	0	800	16
Services for Older Americans	17	0	65,619	0	65,636	0	65,590	46
Special Education Medicaid Matching	111	0	155,568	0	155,680	0	155,568	111
Special Federal Grant Projects	0	0	2,000	0	2,000	0	2,000	0
Special Projects Division	182	0	2,025	0	2,207	0	2,100	107
State Appellate Defender Federal Trust	19	0	190	0	209	0	198	11
Student Loan Operating	11,923	38,322	0	0	50,245	0	39,632	10,613
Title III Social Security and Employment	8,655	13,557	213,380	0	235,592	1,200	227,135	7,257
U.S. Environmental Protection	4,686	0	81,500	0	86,186	0	81,237	4,949

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2010

Cash Basis	Cash Balance, Beginning of Year	plus Receipts			equals	minus Disbursements		equals
		Revenue from		Transfers In	Total Resources	Transfers Out	Warrants Issued	Cash Balance, End of Year
Fund Group and Fund Name ($ thousands)		State Sources	Federal Sources					
Unemployment Compensation Special Administration	14,439	13,846	0	0	28,285	0	13,325	14,960
USDA Women, Infants and Children	6,789	77,341	233,852	0	317,982	0	310,237	7,745
Veterans' Affairs Federal Projects	189	0	367	0	556	0	364	192
Vocational Rehabilitation	12,795	3,468	130,911	0	147,175	0	141,459	5,716
Wholesome Meat	1,043	0	5,500	0	6,543	0	6,078	465
TOTAL FEDERAL TRUST FUNDS	**617,203**	**280,890**	**6,344,706**	**49,697**	**7,292,495**	**45,926**	**6,915,688**	**330,881**
STATE TRUST FUNDS								
AG State Projects and Court Ordered Distribution	11,131	2,921	0	0	14,051	0	3,600	10,451
Agricultural Master	205	462	22	0	689	0	515	174
County Option Motor Fuel Tax	5,991	440	0	0	6,432	0	845	5,586
Criminal Justice Information Projects	5	3	0	0	8	0	0	8
DCFS Special Purposes Trust	74	49	0	0	122	0	72	50
Department on Aging State Projects	1	0	11	0	12	0	11	1
DHS Private Resources	3,927	0	0	0	3,927	0	0	3,927
DHS Recoveries Trust	4,447	8,478	0	0	12,926	3,750	5,467	3,709
DHS State Projects	477	2,424	0	0	2,901	0	2,654	247
DNR Special Projects	534	2,555	0	0	3,090	0	1,983	1,107
Early Intervention Services Revolving	2,412	77,810	60,246	0	140,468	0	140,323	145
Environmental Protection Trust	2,592	2,615	0	0	5,207	0	4,000	1,207
EPA Court Ordered Trust	2,006	0	0	0	2,006	0	2,000	6
EPA Special State Projects Trust	3,176	1,100	0	0	4,276	0	1,639	2,636
Federal HOME Investment Trust	2,403	3,984	21,500	0	27,887	0	25,000	2,887
Group Insurance Premium	13,118	80,838	18	0	93,975	0	86,129	7,845
Home Rule Municipal Retailers Occupation Tax	96,119	0	0	0	96,119	0	1,009	95,110
Illinois Power Agency Trust	26,229	684	0	0	26,913	0	550	26,363
Illinois Rural Rehabilitation	16	0	0	0	16	0	10	6
ISBE GED Testing	0	499	0	0	499	0	498	2
ISBE Teacher Certificate Institute	1,145	322	0	0	1,468	0	304	1,163
Land Reclamation	1,038	154	0	0	1,193	0	2	1,191
Municipal Telecommunications	39,181	0	0	0	39,181	0	0	39,181
Narcotics Profit Forfeiture	190	1,125	0	0	1,315	0	1,228	87
Natural Resources Restoration Trust	536	96	0	0	632	0	283	349
Oil Spill Response	28	60	0	0	88	0	75	13
Public Aid Recoveries Trust	13,380	243,754	0	0	257,134	217,744	36,010	3,380
Public Health Special State Projects	5,320	1,439	3,694	0	10,453	0	9,055	1,398
SBE Special Purpose Trust	671	229	4,097	484	5,480	0	5,223	257
Sheffield February 1982 Agreed Order	4,000	186	0	0	4,185	0	229	3,956
State Employees Deferred Compensation Plan	3,693	1,167	0	0	4,859	40	1,195	3,624
State Police Motor Vehicle Theft Prevention Trust	62	1,095	0	0	1,157	0	1,124	33
Statewide Grand Jury Prosecution	37	0	0	0	37	0	3	34
TOTAL STATE TRUST FUNDS	**244,144**	**434,489**	**89,588**	**484**	**768,705**	**221,534**	**331,037**	**216,134**
REVOLVING FUNDS								
Air Transportation	422	1,000	0	0	1,422	0	875	547
Communications	4,193	118,200	3,000	27	125,419	1,286	122,537	1,596
Facilities Management	7,898	212,193	0	0	220,091	1,545	217,758	789
Professional Services	3,298	202	0	14,824	18,324	315	15,098	2,910
State Garage	1,760	53,663	21	0	55,444	623	53,054	1,767

Table IV-B - Appropriated Operating Funds by Fund for Fiscal Year 2010

Cash Basis	Cash Balance, Beginning of Year	plus Receipts			equals	minus Disbursements		equals
		Revenue from		Transfers In	Total Resources	Transfers Out	Warrants Issued	Cash Balance, End of Year
Fund Group and Fund Name ($ thousands)		State Sources	Federal Sources					
State Surplus Property	301	2,126	0	0	2,428	2	2,268	158
Statistical Services	4,040	130,704	0	0	134,744	3,120	129,716	1,909
Workers' Compensation	12,185	1,770	0	114,000	127,955	0	118,594	9,361
Working Capital	5,155	45,304	0	0	50,459	0	42,074	8,385
TOTAL REVOLVING FUNDS	**39,252**	**565,162**	**3,021**	**128,851**	**736,286**	**6,890**	**701,975**	**27,421**
GRAND TOTAL	**3,509,856**	**35,191,820**	**21,493,769**	**4,278,380**	**64,473,825**	**5,776,990**	**55,664,412**	**3,032,423**

CHAPTER 3

Shared Services

www.sharedservices.illinois.gov
108 State House
Springfield, IL 62706
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STATE OF ILLINOIS SHARED SERVICES

http://www.sharedservices.illinois.gov
Working Together to Create a More Efficient State Government.

PROGRAM VISION

The vision of the Shared Services Program is to redesign and reorganize state fiscal and human resources (HR) functions to achieve maximum efficiency and effectiveness. The primary objectives of the Shared Services Program are to:

- Increase the quality and consistency of fiscal and HR-related information for better decision-making and improved management of state operations.
- Increase the overall efficiency of the delivery of these services.
- Promote cross-training and implement a more effective knowledge transfer among fiscal and HR personnel.

To achieve these goals, Shared Services has been created based on several leading practices:

- **Reorganization based on client needs**. Government reorganizations have historically been marked by the centralization of functions into individual bureaus based on narrowly-defined business processes, such as procurement and sourcing or HR-benefits. Often this results in "siloed" organizations that encounter difficulties addressing issues outside specialized scopes of service and meeting the vastly diverse service needs of all client agencies.

  Shared Services reorganization is different in two important ways. First, rather than creating one center to serve all state agencies, the state is creating five unique Shared Services Centers, each of which will be dedicated to meeting the fiscal and HR needs of a group of client agencies who share similar agency missions. This will allow the centers to stay focused on meeting a select type of service need and not become over stretched.

  Second, instead of centralizing based on business process, the Shared Services Program is reorganizing operations into vertically-integrated Shared Services centers, which will provide a full array of fiscal and HR services. For example, each center will not only provide procurement-specific services like bid solicitation, but also closely related services such as accounts payable, contract monitoring and general accounting, etc. Thus, the centers will serve agencies in a holistic, client-oriented approach, and agencies will enjoy one-stop-shopping for their fiscal and HR service needs.

- **Commitment to business process improvement**. Consolidating offices to achieve "economies of scale" has been shown to produce a decrease in the overall long-term costs of performing the service, but with limited potential for broader improvements. The Shared Services Program is taking a much more expansive approach to reorganization of services by launching the following initiatives:

  - Implementing a uniform accounting and human resources system, the Illinois Statewide Information System (ISIS), to support streamlined business processes and provide business users with reliable, real-time access to robust and consistent fiscal and human resources information.

  - Updating and standardizing fiscal and human resource related policies to be in line with mainstream business process needs and demands.

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Currently, the state is facing many challenges related to its internal fiscal and HR operations:

- Fiscal and HR processes are dependent upon over 700 unique fiscal, HR and payroll systems, many of which are over 20-years-old. As current systems continue to age, their relative functionality decreases, leading to costly band-aid system maintenance and the creation of ad hoc systems to keep up with evolving needs. Traumatic system failures pose a constant looming threat.

- Inconsistent processes and incompatible, technologically-obsolete systems create major operational inefficiencies. Fiscal and HR information, which is extremely data-intensive, must be manually entered and re-entered multiple times into multiple systems, and continually reconciled from one system to another.

- Basic business tools such as timely reports are largely dependent upon manual paper-based processes. As a result, the information needed for optimal management of state operations is too often either incomplete or unavailable in a timely manner, or both.

- The performance of the current fiscal and HR operations relies too heavily on the institutional knowledge of some of the state's longest serving employees, one-third of whom will be eligible for retirement within the next five years, according to the State Employees Retirement System. When those employees leave state employment, the state will be losing both dedicated employees and their institutional knowledge that is necessary to maintain current fiscal and HR operational levels.

MAJOR MILESTONES IN PROGRAM HISTORY

Fiscal Year 2006

- **Evaluation and program launch.** In early fiscal year 2006, the Governor's Office of Management and Budget formed a working group of key state and agency leaders to assess operational issues and identify and evaluate solutions. The working group initially identified four major service areas poised for major improvement.

  Further evaluation and deliberation resulted in a decision to focus on improving fiscal and HR operations, and to do so by launching a Shared Services Program, based on client-oriented Shared Services centers.

- **Shared Services Center creation and program staffing.** In March 2006 Executive Order 2006-06 created the first two Shared Services Centers: the Public Safety Center and the Administrative and Regulatory Center.

Fiscal Year 2007

Fiscal year 2007 included efforts to plan and design the future shared services environment. Major activities included:

- **Business Process Redesign.** The Business Process Redesign (BPR) project was launched to create standardized fiscal and HR processes to be implemented in step with ISIS launch. Standardization of business processes enables greater process transparency and a more flexible workforce.

- **Determining information technology needs.** The program successfully created an application profile database, which identifies all IT applications at each state agency that have "touch-points" with fiscal and HR processes and how these applications integrate with each other. The IT team also collected an extensive list of functional and technical requirements that a new system will need to meet.

- **Managing the change process.** In fiscal year 2007 the program leadership began a number of change management activities, including:

  - Hosting demonstrations of procurable fiscal and HR systems by industry-leading vendors.

  - Launching a publicly-viewable program website outlining program activities.

  - Creating a monthly program newsletter, which is available online and mailed to over 900 project participants.

  - Meeting extensively with agency leaders and other stakeholders to note concerns and provide important information.

- Building intranet team sites to enable project participants and stakeholders to have reliable, real-time access to key project documents and information.

Fiscal Year 2008

By November 2007, the Shared Services Program successfully transitioned the majority of human resources operations to the Public Safety Center and the Administrative and Regulatory Center from their respective client agencies.

The Interim Business Process Mapping (IBPM) project was launched to guard against the risk of operational failures during and after interim transition of operations to the centers. In June 2007 through August 2007, fiscal and HR subject matter experts from the Administrative and Regulatory and Public Safety agencies, leaders from the Shared Services Program, and leading process design consultants reconvened in multiple day-long meetings to document current as-is fiscal and HR processes across agencies to be transitioned, noting critical touch-points such as signatures and document hand-offs. This project laid the foundation for the successful and seamless transition of services to a shared services environment. The project was repeated in December 2007 through February 2008 for the Environmental and Economic Development Center.

Early in fiscal year 2008, a Cost Allocation Working Group (CAWG) was launched, with the specific goal of researching, developing, and recommending methodologies by which the monetary value of services provided by Shared Services centers could be most accurately quantified. In the near future, CAWG will be preparing an initial proposal to be submitted to the federal government, to inform them of the state's plans to measure the costs of services the centers are providing.

In August 2007, the Shared Services Program issued an RFP for statewide timekeeping solutions seeking to address various inefficiencies with current manual, paper-based timekeeping processes. This RFP was created with strategic business and IT input, and included functional and technical requirements that were developed throughout the design process in fiscal year 2007. Kronos Incorporated was selected as the winner of this procurement in May.

- In March 2008 CMS issued an RFP for ISIS software.

Fiscal Year 2009

- **Transition of fiscal operations.** In November 2008, the Shared Services Program successfully transitioned the majority of fiscal operations to the Public Safety Center and the Administrative and Regulatory Center from their respective client agencies.

- **ISIS software procurement.** Central Management Services and the Shared Services Program made tremendous progress in this area.

- **Statewide timekeeping project.** CMS Bureau of Communications and Computer Services (BCCS), the state's enterprise IT organization, was tapped to manage the implementation of the Kronos solution.

- **Cost allocation.** The Shared Services Program has laid the groundwork for a cost allocation approach for the operations of the Shared Services Centers.

ACTIVITIES PROJECTED FOR FISCAL YEAR 2010

The following is a list of major projects for the Shared Services Program for fiscal year 2010:

- ISIS software selection

- Issue RFP for ISIS integration services.

- Continue identifying and implementing interim service improvements at the Administrative and Regulatory and Public Safety Centers.

IMPORTANCE OF NEW SYSTEMS

In a day and age when Illinois residents can view bank balances and view pending and posted bank transactions online in real-time, the state finds itself in a precarious and unenviable situation in which having immediate access to real-time financial and HR data enterprise-wide is nearly impossible.

The state's fiscal and HR operations are currently dependent on more than 700 unique information systems, some which are over two decades old and many that are not integrated with one another.

The result is that critical business information for making sound, everyday decisions is often incomplete or outdated. This severely limits the state's ability to analyze business functions for operational improvement and to take corrective or diligent action.

The Shared Services Program is not solely focused on technology improvements. For example, updated policies and the creation of dynamic, client-focused service centers have the potential to provide appreciable internal service improvements in the near term. But a single, integrated source of fiscal and HR information and related process efficiencies cannot be realized without the support of a new robust system like ISIS. Essentially, processes can only be as efficient as the IT systems that support them, and fiscal and HR employees can only be as productive as their tools, i.e., their fiscal and HR IT systems, empower them to be.

RESOURCES FOR FURTHER INFORMATION

The Shared Services Program is committed to keeping stakeholders and interested parties informed of important developments and events related to the Shared Services Program. Interested parties should visit the program's public web site at: www.sharedservices.illinois.gov

CHAPTER 4

PUBLIC RETIREMENT SYSTEMS

Public Retirement Systems

OVERVIEW

Funding the accrued pension liability of the five state retirement systems is Illinois government's single greatest financial challenge. 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. Contributions and investment income provide for the payment of benefits, refunds, administrative costs and the purchase of fund investments.

The following table shows the active and retired workforce 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		
Pension Fund	**June 30, 2008 Members**	**Annuitants**
Teachers	265,735	91,497
University	159,795	45,346
State Employees	87,916	56,111
Judges	982	956
General Assembly	257	395
Total	**514,685**	**194,305**

FUNDING HISTORY

The five state retirement systems have been under-funded each year since the 1970s. State pension contributions were inadequate even during good economic times.

By 1995, the unfunded liability was almost $20 billion. To address this issue, the state enacted an annual funding schedule that became effective in fiscal year 1996 and is sometimes referred to as "the 50-year funding plan." By 2010 and through 2045, state employees' contributions for pensions are to be maintained as a level percent of payroll adequate to achieve 90 percent funding of retirement systems liabilities by 2045.

Adopting a statutory payment plan for the state pension systems was necessary. However, the 50-year funding plan was structurally unaffordable from the moment it was enacted. It did not reduce principal until 2034, did not pay the annual interest cost, and incorporated a ramp-up period of 15 years that increased contributions over an arbitrary starting level. This had the result of deferring the entire 1995 unfunded liability of $19.5 billion almost 40 years, while allowing this deferral to grow at a set rate of 8.5 percent annually.

Left unchecked, this $19.5 billion debt grew to $43 billion by 2003. This growth in unfunded liability was exacerbated by benefit enhancements enacted in the late 1990s through 2002 without any corresponding state funding.

ACTIONS TAKEN TO IMPROVE FUNDING AND SECURE PENSIONS

Issuance of Pension Obligation Bonds

During June 2003, the state first took action by issuing $10 billion of pension obligation bonds at an interest rate of 5.05 percent. This transaction was within one-tenth of one percent of the lowest long term interest rate in 30 years. The bonds were the first bonds issued by a governmental entity to be awarded the Moody's Investors Service "AAA Corporate Equivalent" rating.

The proceeds from the financing provided the Illinois retirement systems with an immediate infusion of cash, improving the funded ratio of the combined pension funds from 48.6 percent to 57.3 percent. For the 60-month period ending June 30, 2008, the state incurred debt service of $2.53 billion on the bonds, while the pension funds earned $4.53 billion in investment income on the invested proceeds. This provided $2 billion in additional pension funding assets that would not have been available to the retirement systems without the issuance of the pension obligation bonds.

Pension Benefit Reform

In 2005, reforms of the state pension systems reduced the projected unfunded liability by $83 billion through 2045 (Public Act 94-004). Deloitte Consulting LLP, the consulting actuary, and the Governor's Office of Management and Budget have concluded that, of several estimates prepared by different actuaries, the most appropriate, reasonable and complete estimate of the net savings associated with these reforms is a projected reduction in the 2045 actuarial accrued liability of approximately $83 billion (or 16 percent). This estimate also provided a

reduction in state contribution requirements of approximately an additional $3 billion over the next 40 years.

CURRENT FUNDED STATUS

The five state retirement systems incurred an actuarial loss on investment performance in excess of $9 billion during fiscal year 2008. This resulted in the funded ratio declining from 62.6 percent to 54.3 percent. This performance has effectively increased state debt by $9 billion, a debt which will require an additional interest payment of over $700 million, for a total interest payment of $4.6 billion.

Thus far in state fiscal year 2009, the financial markets have experienced losses not seen in a generation. With investment losses through February in excess of 25 percent, the state retirement systems have incurred an actuarial loss in excess of $20 billion in state fiscal year 2009. Again, unless financial markets improve dramatically by June 30, 2009, this loss has effectively increased state debt by another $20 billion, a debt which will require an additional annual interest payment of $1.7 billion beginning in fiscal year 2011.

Adverse financial conditions have severely impacted state revenues while at the same time investment losses, coupled with the ramp-up period of the 50 year funding plan, have resulted in statutorily required state pension contributions growing 80 percent, or $2 billion, from fiscal year 2008 to fiscal year 2010. This growth would be unmanageable in a robust economy, let alone during the major recession our nation is currently suffering through.

THE GOVERNOR'S PROPOSAL FOR THE FUTURE

Governor Quinn believes that state employees and educators deserve a secure retirement after a lifetime of service. He also believes that benefits must be affordable to the state's citizens both now and in the future. To that end, the governor proposes the following changes to state retirement system provisions applicable to new hires.

- **Retirement Age** – Eligibility for unreduced benefits would become the age at which the participant would become eligible for unreduced Social Security benefits, which is currently age 67 for those born after 1960. This change reflects gains in life expectancy and is more consistent with plans covering private sector employees. Early retirement could occur no earlier than age 62, just as for Social Security. There would be no combinations of age and service that would qualify an employee for a full retirement benefit prior to achieving eligibility for unreduced Social Security benefits.

- **Benefit Formula** – Participants covered by Social Security would earn 1.5 percent of final pay per year of service. Participants not covered by Social Security would earn 2 percent. Final pay would be defined as the final eight year average, and considered compensation would be limited to base pay. Credited service would be limited to 35 years. The benefit would be payable as a life annuity.

- **Cost of Living Adjustments (COLA)** – The COLA would be 50 percent of the change in the consumer price index or 3 percent, whichever is lower. The annual COLA would be applied to the amount of the annual benefit awarded upon retirement. This change would bring the five state retirement systems approximately in line with other public employee retirement systems.

- **Employee Contributions** –New participants would contribute one percentage point less than currently required contribution rates.

In addition, current employees will be asked to share the burden for the pension benefits they are entitled to. Therefore the employee contribution rate for current participants is proposed to be increased by 2 percentage points.

THE GOVERNOR'S PROPOSAL TO MANAGE THE STATE'S FISCAL CRISIS

The governor proposes to fully fund the fiscal year 2010 normal cost of $1.517 billion and the $544 million in debt service on the Pension Obligation Bonds, for a total fiscal year 2010 contribution of $2.061 billion. Normal costs represents the present value of the benefits earned by system members during each fiscal year. This proposal makes no payment toward the pension debt that has accumulated due to 30 years of underfunding the retirement systems. This proposal, combined with the plan design changes proposed by the governor, will require no increase in the state's contributions required to achieve the goal of reaching a 90 percent funded status by 2045, and would reduce the accrued actuarial liability in 2045 by $162 billion, a reduction of 30 percent.

The governor will work with the General Assembly to address the state's statutory funding plan going forward. The issuance of Pension Obligation Bonds could be considered if market conditions are favorable. The governor also proposes suspending payments to the retirement systems effective March 31, 2009, for the balance of fiscal year 2009.

Actual and Projected Funded Ratios
($ millions)

	Fiscal Year	Net Assets	Actuarial Liabilities	Funded Ratio (%)
All State Retirement Systems[1]	2004	54,739.0	88,884.0	61.6
	2005	58,577.8	97,178.9	60.3
	2006	62,341.3	103,073.5	60.5
	2007	70,731.2	112,908.6	62.6
	2008	64,700.5	119,084.5	54.3
State Employees' Retirement System	2004	9,990.2	18,442.7	54.2
	2005	10,494.1	19,304.6	54.4
	2006	10,899.9	20,874.5	52.2
	2007	12,078.9	22,280.9	54.2
	2008	10,995.4	23,841.3	46.1
Teachers' Retirement System - Downstate	2004	31,544.7	50,947.5	61.9
	2005	34,085.2	56,075.0	60.8
	2006	36,584.9	58,996.9	62.0
	2007	41,909.3	65,648.4	63.8
	2008	38,430.7	68,632.4	56.0
State Universities Retirement System	2004	12,586.3	19,078.6	66.0
(Defined Benefit Plan)	2005	13,350.2	20,349.9	65.6
	2006	14,175.1	21,689.0	65.4
	2007	15,985.7	23,362.1	68.4
	2008	14,586.3	24,917.7	58.5
Judges' Retirement System	2004	534.6	1,156.1	46.2
	2005	565.0	1,236.5	45.7
	2006	599.2	1,291.4	46.4
	2007	670.1	1,385.3	48.4
	2008	612.7	1,457.3	42.0
General Assembly Retirement System	2004	83.2	207.6	40.0
	2005	83.3	212.9	39.1
	2006	82.2	221.7	37.1
	2007	87.2	231.9	37.6
	2008	75.4	235.8	32.0

[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.

CHAPTER 5

ECONOMIC OUTLOOK AND REVENUE FORECAST

Economic Outlook And Revenue Forecast

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ECONOMIC OUTLOOK

The National Economy

The National Bureau of Economic Research announced that the current recession officially began in December 2007. More than 12 months later, economic conditions continue to deteriorate. During calendar year 2008, total job losses exceeded 2.6 million nationwide.[1] The Conference Board Consumer Confidence Index fell to an all-time low of 38 points in December 2008. Demand for consumer goods has fallen: auto and light vehicle sales are down almost 25 percent as of December 2008, furniture sales are down 13 percent, and clothing sales are down 7 percent, just to name a few.[2] This weakness in consumer spending is expected to continue for the remainder of fiscal year 2009 and into fiscal year 2010. Weak consumer demand is contributing to weak industrial production, which is expected to post declines of 7.5 percent and 6.8 percent in fiscal years 2009 and 2010, respectively.

The U.S. economy deteriorated more quickly in the fourth quarter of 2008 than experts had previously predicted. The gross domestic product (GDP) declined at a 6.2 percent annual rate in the fourth quarter of 2008, according to the Commerce Department. The agency's first estimated a GDP decline of 3.8 percent. In addition to the revised GDP, other economic indicators point to a deepening recession – particularly new unemployment claims. The February 2009 unemployment rate surged to 8.1 percent from 7.6 percent in January and from 5.0 percent when the recession began in December 2007. Falling sales, income and property taxes have saddled states across the nation – including Illinois – with the worst budget gaps in generations.

If the current recession continues as predicted, it will become one of the longest downturns since the Great Depression. For this reason, the state has assumed a recessionary scenario as the baseline when forecasting revenue for fiscal year 2009 and fiscal year 2010.

Selected U.S. Economic Indicators by State Fiscal Year, 2007 – 2010
(Year-over-year percent changes – pessimistic scenario)

Indicator	FY07	FY 08	FY 09	FY 10
Gross Private Fixed Investment	0.4	-2.1	-10.9	-20.4
Government Purchases of Goods and Services	6.0	7.6	4.8	0.1
S&P 500	11.6	1.9	-35.0	-10.2
After tax profits	8.7	-1.3	-22.9	-2.4
Employment Cost Index – Wages Private sector	3.3	3.2	2.4	1.0
Consumer Price Index (all urban)	2.6	3.7	0.7	-1.5
New Light vehicle sales (units).	-2.7	-6.2	-31.7	-13.5
Consumer Spending (all goods and services)	5.4	5.2	-0.6	-0.9
Oil Price (West Texas Intermediate)	-1.4	52.7	-39.6	-44.1
Industrial Production	1.8	1.5	-7.5	-6.8
Housing Starts (Total private)	-24.0	-26.8	-43.6	-12.0
Dividends, Interest and Rent Income	11.9	6.9	-1.0	-6.6

Source: *Global Insight – Pessimistic estimates as of February 13, 2009.*

Fiscal Stimulus Package

The American Recovery and Reinvestment Act was signed into law on February 17, 2009. This act is designed to stimulate employment and the economy in general. It is expected to save or generate around 3.5 million jobs nationally over the next two years.[3] The fiscal package approved totals $787 billion, which will be allocated to several areas such as: Tax Relief ($288 billion), State and Local Fiscal Relief ($144 billion), Infrastructure and Science ($111 billion), Protecting the Vulnerable ($81 billion), Health Care ($59 billion), Education and Training ($53 billion), Energy ($43 billion) and Other ($8 billion).[4]

The Congressional Budget Office estimates that the federal government budget deficit will reach $1.4 trillion in federal fiscal year 2009 and $1.2 trillion in fiscal year 2010 as a result of this fiscal stimulus package.[5]

[1] The New York Times, Business, January 14, 2009 and Bureau of Labor Statistics January press release.
[2] U.S. Census Bureau, advance monthly sales for retail and food services, January 14, 2009.
[3] The White House press release, February 13, 2009
[4] Recovery.Gov; February 24, 2009.
[5] Congressional Budget Office, February 23, 2009.

Gross Domestic Product

Real growth in the gross domestic product (GDP) is expected to decrease 1.5 percent in fiscal year 2009 and 2.9 percent in fiscal year 2010.[6] This compares to growth of 2.4 percent during fiscal year 2008 and 2.0 percent during fiscal year 2007. Consumption, the main component of the GDP, has declined dramatically, and is expected to continue declining into fiscal year 2010.

U.S. Employment, Wages, and Personal Income

There has also been a sharp decline in employment during fiscal year 2009. By December 2008, the national unemployment rate stood at 7.2 percent.[7] No longer concentrated in the finance and real estate sectors, jobs losses have now spread throughout the economy. Going forward, this decrease in employment levels will place downward pressure on wage and salary growth.

At the national level, wages and salaries are forecasted to grow at 0.9 percent in fiscal year 2009, compared with a 5.1 percent average growth rate in the two previous years. Wage and salary growth in fiscal year 2010 is expected to show a decrease of 1.1 percent.

Looking ahead, personal income growth will decline due to the slowdown in employment and wage and salary growth. Personal income growth will decline sharply for the forecast period, from a 5.9 percent average increase in fiscal years 2007 and 2008 to growth of just 1.8 percent in fiscal year 2009 and a decline of 0.3 percent in fiscal year 2010.

Real Estate Market

Housing starts have fallen consistently since fiscal year 2006. The rate of decline accelerated in fiscal year 2008, when national housing starts declined by almost 27 percent. For fiscal year 2009, housing starts are expected to drop by an additional 43.6 percent. Some additional decline is expected during fiscal year 2010, when housing starts are projected to fall by 12 percent.[8]

In addition to the sub-prime crisis that marked the initial phase of the housing collapse, tighter credit conditions are currently being experienced. In spite of lower mortgage rates; there are an increasing number of foreclosures and not much new lending. The resulting decrease in home prices has contributed to huge declines in household wealth, exacerbating an already bad economic situation.

Consumer Spending

Consumer spending is expected to decline by 0.6 percent in fiscal year 2009. For fiscal year 2010, forecasts suggest an additional decline of 0.9 percent. Motor vehicle sales, for example, have declined dramatically and are expected to decrease 31.7 percent for fiscal year 2009. Generally, consumer spending is exhibiting a decline not seen in many years. Consumer sentiment has fallen to historic lows, and credit conditions are much tighter than in prior years. These factors, combined with falling household wealth and an increasing unemployment rate, are placing significant downward pressure on consumer spending.

Interest Rates and Monetary Policy

On December 16, 2008, the Federal Reserve Open Markets Committee (FOMC), reduced the benchmark overnight funds rate target to between zero and 0.25 percent. The committee took this action in response to the deteriorating economic conditions.[9] In addition to rate cuts, the Federal Reserve Board (FRB) has injected cash directly into the banking and financial system by, for example, buying commercial paper directly. In spite of the actions of the FRB and the FOMC, financial markets remain under considerable stress, and credit is still tight for businesses as well as households.[10]

Inflation

Inflation is at an historic low.[11] Generally speaking, the decrease in inflation is due to the deepening recession. Consumer demand has declined, which is being reflected in decreasing prices. According to the Bureau of Labor Statistics during the last quarter of 2008, consumer price index (CPI) increased at its lowest rate since 1954.[12] Going forward, prices are expected to increase 0.7 percent during fiscal year

[6] Global Insight DataInsight, February 2009.
[7] Bureau of Labor Statistics, employment situation summary, January 9, 2009.
[8] Global Insight, February 2009.
[9] Board of Governors of the Federal Reserve System, press release, December 16, 2008
[10] USA Today, January 6, 2009
[11] According to BLS data, inflation is the lowest in more than fifty years.
[12] BLS news release, January 16, 2009.

2009 and decrease 1.5 percent in fiscal year 2010. This decline is being driven by falling energy prices, especially gasoline, which, for example, dropped 17.2 percent during December 2008, the largest monthly price drop in more than 70 years.[13]

Corporate Profits

After-tax corporate profits are expected to continue a decline that started in fiscal year 2008. These after-tax profits are forecast to decrease 22.9 percent during fiscal year 2009 and decline again in fiscal year 2010 (2.4 percent). For the remainder of this fiscal year and the beginning of fiscal year 2010, the energy sector is expected to lead the decline due to downward pressure on energy prices.[14] Given tight credit conditions, increasing unemployment, and all-time low consumer sentiment, the retail sector will not fare much better. The International Council for Shopping Centers in New York, for example, estimates that 73,000 stores may have to close in the second half of fiscal year 2009.

According to a survey conducted by PriceWaterhouseCoopers, two-thirds of large manufacturers expect zero or negative growth in calendar year 2009.[15] Employment in manufacturing, for example, is expected to decline 7 percent and 11.3 percent in fiscal years 2009 and 2010 respectively.[16]

Healthcare is the only sector that seems to be performing well during the current recession. People may reduce spending in several ways, but it is unlikely that they will skip medication or visits to the doctor. Additionally, the fiscal stimulus package signed into law by the Obama administration contains several items related to healthcare. This fact should also foster growth and productivity in this sector.

Recent Trends in State Taxes

The recession that officially began in December 2007 is negatively affecting state tax receipts nationwide. According to the National Association of State Budget Officers, growth in revenue collections slowed significantly during fiscal year 2008 compared with fiscal year 2007. Nationally, sales tax revenue was 0.8 percent higher, individual income tax revenue was 4.5 percent higher, and corporate income tax declined by 4.8 percent.[17] Recent nationwide data for the first quarter of fiscal year 2009 indicates continued weakness: individual income tax is up only 2.1 percent; corporate income tax is down 5.4 percent; and sales tax is up 0.3 percent, all compared with the same quarter a year earlier and after adjusting for changes in legislation.[18] Overall, total tax revenue for all states was up just 0.6 percent in the first quarter of fiscal year 2009 after adjusting for inflation. Preliminary revenue data from November 2008 confirm the downward trend.[19]

Declining state tax revenue has led to budgetary problems in many states. For the first quarter of fiscal year 2009, 25 states are below their budgetary revenue projections, and only eight states are above projections.[20] In response to anticipated declines in revenue, states have enacted net tax and fee increases of $1.5 billion in fiscal year 2009. The largest enacted net increases were in corporate income tax ($1.4 billion), fees ($805 million) and sales tax ($677 million). States cut individual income and other taxes by $1.6 billion.

The revenue impact of the ongoing recession has varied by region across the United States. In the first quarter of fiscal year 2009, the Southeast region experienced the largest decline in revenue: down 1 percent compared with the same quarter one year earlier.[21] Revenue growth was weak in the New England and the Rocky Mountain regions, with growth of 1.2 percent and 1.7 percent, respectively. Revenue in the Great Lakes region, which includes Illinois, has not experienced the same level of decline, with revenue growth of 4.8 percent during the first quarter of fiscal year 2009.[22]

[13] U.S Department of Labor, January 16, 2009.
[14] Bloomberg.com, January 6 2009.
[15] PriceWaterhouse Coopers, 4th Quarter 2008 Manufacturing barometer, January 2009.
[16] Global Insight dataweb, February 2009.
[17] The Fiscal Survey of States. National Association of State Budget Officers, December 2008.
[18] State Revenue Report. The Rockefeller Institute. Boyd, Donald and Lucy Dadayan. January 2009.
[19] http://www.taxexchange.org/member/research/research.html
[20] The Fiscal Survey of States. National Association of State Budget Officers, December 2008.
[21] State Revenue Report. The Rockefeller Institute. Boyd, Donald and Lucy Dadayan. January 2009. The Southeast includes Alabama, Arkansas, Florida, Georgia, Kentucky, Louisiana, Mississippi, North Carolina, South Carolina, Tennessee, Virginia, and West Virginia.
[22] Ibid.

The Illinois Economy

The Illinois economy, like the national economy, is in a recession which began in December 2007. The state is now in the midst of one of the most distressed economic situations in decades.

Gross State Product

Illinois' Real Gross State Product (RGSP) grew an estimated 1.8 percent on average during fiscal year 2007 and fiscal year 2006. Given current economic conditions, this is expected to decline sharply. The RGSP is forecast to decline 1.8 percent in fiscal year 2009 and 3.3 percent during fiscal year 2010.[23] The decrease in the RGSP is expected to be widespread, impacting almost all economic sectors.

Illinois Employment, Wages and Personal Income

Illinois' employment is forecasted to decline by 1.6 percent in fiscal year 2009 and 2.6 percent in fiscal year 2010.[24] Concomitantly, the unemployment rate is expected to reach 7.7 percent in fiscal year 2009 and 9.7 percent in fiscal year 2010. Major state job losses are expected to continue in manufacturing, construction, and retail.

Wages and salaries depend largely on the employment level. Reflecting this relationship, wages and salaries are forecast to increase just 0.7 percent during fiscal year 2009 and decline 0.7 percent during fiscal year 2010. This growth pales in comparison to the 4.7 percent average growth that wages and salaries exhibited in Illinois during fiscal years 2007 and 2008.

Finally, because wages and salaries are a major component of personal income, growth in personal income in Illinois is forecast to be 1.7 percent in fiscal year 2009 and to decline 0.3 percent in 2010. This compares to growth above 6 percent during the two previous fiscal years.

Real Estate Market

Illinois' housing starts fell an average of 25 percent during fiscal years 2007 and 2008. The sub-prime crisis added to the tightening of credit conditions, while increased uncertainty and unemployment exerted downward pressure on the real estate market. Real estate prices have continued to fall during fiscal year 2009, and such downward price adjustment is expected to continue.[25] Global Insight expects that total Illinois private housing starts will decease by 48.3 percent during fiscal year 2009 and will further decline by 0.9 percent in fiscal year 2010.

Consumer Spending

The current recession is having a negative impact on Illinois consumer spending. Illinois' retail sales, for example, are forecast to decrease by 8 percent during fiscal year 2009, with a further 4.4 percent decline during fiscal year 2010.

During this recessionary period, growth in consumer spending and retail sales is expected to be lower than personal income growth. This is already evidenced by the positive personal saving rate that started during fiscal year 2009. Households are beginning to allocate disposable income away from consumer spending in light of high levels of household debt and falling consumer confidence. All these trends combined will have a detrimental effect on Illinois' sales tax revenue, as well as several other revenue sources.

Illinois Economic Indicators Used in Forecasting Fiscal Year 2010 Revenues
Percent change, fiscal year basis, 2010

	Global Insight Pessimistic	*Economy.com*
Population	0.5	0.6
Wages and Salaries	-0.7	0.6
Employment Manufacturing	-11.0	-4.1
Employment Wholesale Trade	-3.0	-2.7
Employment Information	-4.1	-1.8
Retail Sales	-4.4	-0.1
Personal Income	-0.3	2.7

Source: *Global Insight; Moody's Economy.Com – Very severe recession scenario estimates as of February 23, 2009*

Illinois Revenue Source

The starting point for developing the fiscal year forecasts is analyzing Illinois' revenue structure. The majority of general fund tax revenue in Illinois consists of the following:

[23] Global Insight, Dataweb February 2009, pessimistic estimates.
[24] Global Insight, Dataweb February 2009, pessimistic scenario.
[25] Global Insight, Consumer Market Monthly Briefing, December 2008.

- **Economically Sensitive Tax Structure:** Illinois' revenue structure is largely based on economically sensitive taxes, especially individual income tax, corporate income tax and sales tax.

- **Special Funds:** Illinois has historically used general revenues to subsidize the internal administrative support services provided to other specialized funds. General revenues continue to subsidize the operating costs of these special purpose and special interest funds, due in part to Illinois' low fee structure. Many fees earmarked and paid into special funds in Illinois are, in contrast, deposited into the general fund in other states. In recent years, a limited number of user fees for state regulatory services and licenses have been increased to bring them more in line with other states.

- **Utility Taxes:** Illinois has usage-based utility taxes for gas and electricity, rather than ad valorem utility taxes based upon the dollar value of the utility provided. As homeowners and businesses install more energy-efficient heating and cooling equipment, utility taxes will experience downward pressure. Telecommunication taxes are based on gross receipts and are therefore driven by price and consumption. Over the last few years, ongoing technological changes, such as the growth of wireless phone subscriptions and services, have helped boost telecommunication tax receipts.

All three major economically sensitive taxes are expected to decline in fiscal years 2009 and 2010. Consequently, overall tax collections will fall below those experienced in recent years. The average annual percentage change for the individual income tax, corporate income tax, and sales tax combined is 4.8 percent over the last two business cycles. In contrast, the state expects a combined decrease of 6.7 percent for fiscal year 2010.

REVENUE FORECASTS: FISCAL YEAR 2009 REVISED AND FISCAL YEAR 2010

Using consensus economic forecasts, we estimate economically sensitive revenues, such as individual income tax, corporate income tax and sales tax, using a variety of modeling techniques, including structural economic models that measure relationships between the Illinois economy and the Illinois revenue base.

Other revenue sources, such as utility taxes, cigarette taxes and user fees, are not significantly affected by economic changes in the absence of any definitional, rate or compliance changes they are fairly stable from year to year.

Information is obtained on economic conditions, developments and trends from 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 departments of Revenue and Employment Security. The CEA actively provides input into the budget process with an emphasis on economic forecasting.

- **National economic consulting firms:** The state uses *Economy.com* and *Global Insight* to provide current national, regional and Illinois data, to analyze historical economic trends; to monitor current economic conditions; and to develop forecasts of key economic indicators.

- **State Agencies:**

  - **Department of Revenue (DOR):** DOR forecasts corporate and individual income taxes, sales tax, 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 (DES):** DES analyzes and interprets Illinois labor market conditions in the context of national economic trends. DES 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, semi-monthly and quarterly basis to provide timely information on the state's financial position.

Revenue Estimation Formula

The state uses several different steps in developing revenue forecasts:

- **Data Collection.** The first step in developing revenue estimates is to gather monthly and quarterly historical revenue data. This data is obtained from a number of sources, including State of Illinois Comptroller records and DOR tax collection records. When possible, any one-time sources of revenue are removed from the revenue stream.

- **Econometric Modeling.** The modeling is used to establish statistically significant relationships between economically sensitive revenue streams and various economic indicators. Several econometric models have been developed for the major economically sensitive revenues, and the results are regularly reviewed from all models.

- **Evaluation of Models Results.** The econometric models are evaluated using a set of predetermined criteria such as sum of squares and mean square error. The various statistics identify the strength of the relationship (goodness of fit) and ability to make accurate predictions.

- **Review of Forecasted Economic Indicators.** The national economic forecasting firms *Economy.com* and *Global Insight* develop forecasts for core economic variables. These forecasts are reviewed by the CEA, GOMB, DOR and DES.

- **Consensus of Forecasted Indicators.** These reviews and group discussions result in a consensus toward future expectations of each key economic indicator (independent variable). The consensus values for each indicator are often stated as a range, reflecting the inherent uncertainty of trying to predict the future.

- **Quantitative Forecasts of Revenues.** The consensus forecasts are then used as inputs in the econometric forecasting process. The individual revenue forecasting equations forecast the remainder of fiscal year 2009 and fiscal year 2010 revenue for the major economically sensitive sources.

- **Reasonableness Tests.** The quantitative forecasts derived from the models are then subjected to reasonableness tests whereby each tax projection is examined from various perspectives, with an emphasis on the most recent collections. As a result, the values predicted by the regression equations may be modified to reflect the most recent data and trends, rather than solely the long-term relationships that are captured in the regression equations.

EXISTING REVENUE SOURCES

Selected Economically Sensitive Taxes

The table summarizes the economic indicators used in the various models.

Key Economic Indicators Used in Forecasting Revenues		
Individual Income Taxes	Withholding Tax Payments	Illinois wage and salary income
		Illinois residence adjustment
		Illinois supplemental income
	Estimated and Final Tax Payments	Illinois dividends, interest, and rents
		Illinois proprietors' incomes
		Lagged Illinois individual non-withholdings
Corporate Income Taxes		Illinois manufacturing employment
		Illinois information employment
		U.S. before tax corporate profits
Sales Taxes		Illinois consumer spending on taxable items
		Illinois wholesale trade employment
		ABA delinquency rate for Illinois
		Illinois new vehicle registrations
		U.S. auto & light truck sales
		Illinois personal income
		U.S. consumer spending on gasoline
		West Texas intermediate crude oil price
		Gasoline prices

Illinois' fiscal year 2009 and 2010 forecasts are based on a recessionary scenario through the forecast period. In the case of corporate income tax we began to see estimated payments turn negative at the beginning of fiscal year 2009. Growth in sales tax and withholding began to turn negative halfway through fiscal year 2009. We expect that all three major sources will decline throughout the forecast period.

Individual Income Taxes

Individual Income Taxes
($ millions)

Overview: Individuals are taxed at a rate of 3 percent of net income. The starting point for the Illinois Individual Income Tax is federal adjusted gross income. The adjusted gross income is modified by adding back certain items and subtracting out others. A standard exemption of $2,000 is provided to taxpayers and their dependents. Taxpayers may qualify for various credits such as the property tax credit, education expense credit, and the earned income tax credit.

	FY 07	FY 08	FY 09 Estimate	FY 10 Forecast	FY 10 Enhanced
Gross Receipts	$10,425	$11,187	$10,434	$10,200	$13,422
Refund Fund Deposit	$1,016 (9.75%)	$867 (7.75%)	$1,017 (9.75%)	$1,275 (12.5%)	$1,577 (11.75%)
Net Receipts (General Funds)	$9,409	$10,320	$9,417	$8,925	$11,845

Key Assumptions: Individual income tax receipts are estimated to decline by 6.7 percent in FY09 and 2.2 percent in FY10 due to the current recession (which officially started in December 2007) if no changes are made.

Individual income tax (IIT) receipts have two main components: withholdings and non-withholdings. Withholdings are driven by wages and salaries and account for approximately 75 percent of total IIT receipts. Non-withholding receipts are driven by capital gains realizations, dividends, interest, and other variable income streams. Non-withholdings are paid through estimated payments and final payments.

Individual income tax (IIT) receipts, through seven months of fiscal year 2009, were down 0.9 percent from the same period in fiscal year 2008.

Fiscal year 2009 withholdings are estimated to decline 2.4 percent from fiscal year 2008. Current estimates indicate that unemployment will continue to increase through the first half of calendar year 2009. Fiscal year 2009 non-withholdings are estimated to decline 18.7 percent from fiscal year 2008.

Fiscal year 2009 withholding collections are estimated at $8,005 million. Fiscal year 2009 non-withholding collections are estimated at $2,429 million. Combining the two components, fiscal year 2009 gross IIT receipts are forecast to decline 6.7 percent, coming in at $10,434 million.

Fiscal year 2010 withholdings are forecast to decline 2.3 percent from fiscal year 2009, coming in at $7,818 million. Fiscal year 2010 non-withholdings are estimated to decline 1.9 percent from fiscal year 2009, coming in at $2,382 million. Fiscal year 2010 gross IIT receipts are forecast to decline 2.2 percent, coming in at $10,200 million if no changes are made in the underlying tax structure.

Fiscal year 2009 IIT refunds are estimated at $1,205 million. IIT refund fund deposits are estimated at $1,017 million. Hence, fiscal year 2009 refunds will exceed refund deposits by $188 million. Fiscal year 2010 IIT refunds are estimated at $1,279 million plus the $188 million carryover from fiscal year 2009 (for a total of $1,467 million).

Corporate Income Taxes

Corporate Income Taxes
($ millions)

Overview: Corporations are taxed at a rate of 4.8 percent of federal taxable income with several modifications. In addition, there are currently up to 13 different credits available to corporate income taxpayers to offset tax liabilities. The state collects an additional 2.5 percent of federal taxable income for direct payment to local governments as the Personal Property Tax Replacement Tax.

	FY 07	FY 08	FY 09 Estimate	FY 10 Forecast	FY 10 Enhanced
Total Revenue	$2,121	$2,201	$1,757	$1,373	$2,043
Refund Fund Deposit	$371 (17.5%)	$341 (15.5%)	$307 (17.5%)	$330 (24.0%)	$530 (25.9%)
General Fund Revenue	$1,750	$1,860	$1,450	$1,043	$1,513

Key Assumptions: Corporate income tax receipts are forecasted to decline 20.2% in FY09 and 21.8% in FY10 due to the current recession (which officially started in December 2007) if no changes are made.

Corporate Income Tax (CIT) receipts are driven by domestic corporate profits. Domestic profits were strong in the last several years and resulted in CIT receipts being up 8.5 percent in fiscal year 2005, 15.3 percent in fiscal year 2006 and 18.8 percent in fiscal year 2007. However, the U.S. economy entered into a recession in December 2007. As a result of the slowing economy, fiscal year 2008 CIT receipts grew by only 3.8 percent. Through seven months of fiscal year 2009, combined CIT and Personal Property Replacement business income tax receipts were down 13.9 percent. This decline is expected to accelerate in the second half of fiscal year 2009.

The majority of CIT receipts come from estimated payments. There are four major estimated payment months each fiscal year: September, December, April and June. September 2008 estimated payments

were down 13.1 percent, or $39.5 million, from September 2007. December 2008 estimated payments were down 33.2 percent, or $98 million, from December 2007. Extrapolating based on what occurred during the 2001 recession, fiscal year 2009 estimated payments are expected to decline 28 percent or $360 million, from fiscal year 2008. Corresponding declines in final payments of 10 percent are forecast for fiscal year 2009. The final component of the estimate is revenue associated with tax code changes that took effect in January 2008. Originally budgeted at $170 million, as a result of the projected decline in corporate profits and baseline revenue, this additional revenue stream is now estimated at $52 million. Taken together, these three revenue streams are estimated to total $1,757 million.

For fiscal year 2010 we project another year of significant declines in corporate revenue because data shows that during recessions corporate income taxes fall for at least two years and the decline is similar in both years. Based on these assumptions and information from other states, we are forecasting corporate income tax to fall to $1,373 million in fiscal year 2010.

Corporate income tax refunds have been fairly stable for fiscal years 2003 through 2008. The six-year average is approximately $250 million. For fiscal years 2000 through 2002, which cover the 2001 recession, new CIT refund liabilities averaged $330 million. Therefore, we anticipate lower tax receipts and increased refunds in fiscal year 2010. However, it should be noted that the increase in refund demand will be lower than it would have been otherwise due to changes in net operating losses (NOLS). Prior to tax years ending on or after December 31, 2003, NOLS could be carried back two tax years (in which tax was paid). NOLS carried back to prior tax years with tax generated refunds. NOLS can no longer be carried back, only forward. The change in the NOLS has reduced refunds and will continue to do so.

Sales Taxes

Sales Taxes
($ millions)

Overview: Sales of tangible personal property are taxed at a general rate of 6.25 percent of the purchase price. The state government keeps 5 percent of the purchase price and distributes 1.25 percent of the purchase price to local governments. There are several major exemptions from the sales tax base, including food and drugs and manufacturing machinery and equipment. 5.55 percent and 0.27 percent of state sales tax receipts are deposited into the Build Illinois Fund and the Illinois Tax Increment Fund, respectively. The remainder is deposited into general revenue funds. Sales tax receipts are also transferred into the Public Transportation and Downstate Public Transportation funds. The dollar totals below are for the general revenue funds only.

	FY 07	FY 08	FY 09 Estimate	FY 10 Forecast	FY 10 Enhanced
Revenue	$7,136	$7,215	$6,674	$6,394	$6,488

Key Assumptions: FY09 revenue is expected to fall 7.5 percent based on forecasts for vehicle sales, motor fuel sales, and other taxable retail sales. In fiscal year 2010, we forecast sales tax revenue will decrease by 4.2 percent.

Compared to other states, Illinois' sales tax base is rather narrow. The base excludes a considerable portion of personal consumption. Consequently, the relationship between overall retail sales activity and sales tax revenue is not one-to-one. To compensate, we analyze and forecast sales tax revenue by dividing it into three components: motor fuel sales, motor vehicle sales, and all other taxable retail sales.

Motor vehicle sales, which generated 13 percent of state sales tax revenue in fiscal year 2008, have declined dramatically under the weight of dismal consumer sentiment and ever-tighter credit conditions. Falling asset values, weak income growth and rising unemployment mean that few consumers feel confident enough about their finances and job security to make large ticket purchases. At the same time, many consumers who are looking to purchase a motor vehicle are unable to obtain financing thanks to tougher lending standards. After years of strong sales fueled by cheap, easy credit and economic growth, the vehicle market is entering a period of contraction that could result in a new, lower baseline of vehicle consumption once a recovery begins. Sales tax revenue from motor vehicle sales is expected to decline 22 percent in fiscal year 2009 and 10 percent in fiscal year 2010.

Motor fuel sales — sales of gasoline, diesel, and associated blends — generated 11 percent of state sales tax revenue in fiscal year 2008. Sales tax

revenue from motor fuel sales is expected to decline by 25 percent in fiscal year 2009, followed by another decline of 21 percent in fiscal year 2010. The fiscal year 2009 decline is caused primarily by lower average fuel prices over the course of the fiscal year, but also by a decline in fuel consumption, the latter being the result of several factors. Consumers' response to the price spike of spring and summer 2008 cut demand dramatically during the early part of the fiscal year, declining economic activity has led to a drop in commercial transportation, rising unemployment has cut the number of commuters, and declining assets and job insecurity have caused households to tighten their budgets by, in part, reducing discretionary driving. Fiscal year 2010 will see a small increase in fuel demand as consumers respond to lower prices but the consumption rebound will be moderated by continued low levels of economic activity, and lower average prices compared to fiscal year 2009 will yield a net overall decline in associated revenue in the end. The lower prices in fiscal years 2009 and 2010 are the result of cheaper oil, which is falling in price as the shrinking global economy reduces the overall demand for energy. It should be noted however, that motor fuels are the most volatile component of sales tax revenue and any number of events, such as instability in oil producing regions or refinery shut-downs following a natural or man-made disaster, can drive prices upward with little or no warning.

The "all other" category generated 76 percent of state sales tax revenue in fiscal year 2008 and includes, among other items, household appliances, apparel, electronics, home improvement materials, restaurant sales and furniture. Revenue from the "all other" category is expected to decrease by 2.5 percent in fiscal year 2009 and by another 1.5 percent in fiscal year 2010. Many of the same factors weighing on motor vehicle sales and fuel consumption are dragging down the "all other" category of sales, including declining wealth, rising unemployment, job insecurity and tougher credit standards. The tougher credit standards, in particular, are a concern, as consumer spending growth in recent years was fueled by a rapid expansion of credit. Finally, the stagnant housing market is also taking a toll, as fewer home sales mean fewer related purchases, e.g., new furniture, appliances and remodeling materials.

Putting the three components together, Illinois' sales tax revenue will be $6,674 million in fiscal year 2009, a decline of 7.5 percent that is driven mainly by the sharp declines in motor vehicle and motor fuel spending. For fiscal year 2010, we expect sales tax revenue to decline by 4.2 percent, for a revenue total of $6,394 million.

Public Utility Taxes

Public Utility Taxes
($ millions)

Overview: Public utility taxes include a 7 percent tax on gross charges of inter- and intrastate phone calls, the lesser of 2.4 cents per therm or 5 percent gross revenue tax on natural gas, and a consumption based tax on electricity. Three percent of total receipts from the electricity tax is deposited into the Public Utility Fund to help fund the Illinois Commerce Commission and 1 percent of the 7 percent tax goes to the School Infrastructure Fund. The remainder is deposited into the general fund. The gas use tax is imposed on the privilege of using gas purchased out-of-state by a supplier. Gas is taxed at a rate of 2.4 cents per therm or 5 percent of the purchase price. The gas use tax was instituted In October of fiscal year 2004. Currently, all gas use tax revenue is deposited into the General Revenue Fund (GRF). As of fiscal year 2005, electricity tax receipts in the GRF are $5 million higher as a result of a law change requiring a monthly payment into the GRF of $416,667, which in the past was deposited into the Public Utility Fund.

	FY06	FY07	FY08	FY 09 Estimate	FY 10 Forecast
Telecom-munications	$525	$571	$579	$581	$574
Electricity	$394	$399	$410	$410	$410
Natural Gas	$155	$160	$168	$168	$166
Total	**$1,074**	**$1,130**	**$1,157**	**$1,159**	**$1,150**

Key Assumptions: Telecommunications tax receipts are expected to increase by an estimated 0.4 percent in fiscal year 2009 and decline by 1.2 percent in fiscal year 2010. Electricity tax receipts are forecast to remain flat (no change) in fiscal years 2009 and 2010 relative to fiscal year 2008. Natural gas tax receipts are forecast to remain flat (no change) in fiscal year 2009 relative to fiscal year 2008, and are expected to decline by 1.2 percent in fiscal year 2010.

Telecommunications

Approximately 53 percent of the taxable telecom revenues are from wireless telecom services, and 47 percent are from landline telecom services. As of the third quarter of calendar year 2008, overall telecommunications industry revenue was still exhibiting growth. This growth is being driven primarily by wireless data services, such as text messaging. The data services segment of wireless is growing at a rate of over 40 percent per year. Most recent financial reports indicate that wireless revenues overall are growing at a rate of over 10 percent per year, while revenues from "traditional" landline telecom services are declining by about 7 percent per year.

As a result of these trends, one of the primary goals of telecom companies is to increase the number of their subscribers who have wireless integrated phones, which are capable of using the data services. Currently, about 22 percent of wireless telephone subscribers have "integrated" phones, up from only 10 percent one year earlier.

The three largest Illinois' suppliers experienced overall revenue growth averaging 2 percent for much of the last calendar year. However, economic conditions, an increasingly competitive marketplace and outstanding telecommunications tax credit balances are expected to result in a slowdown in revenue growth for fiscal year 2009 and a decline in 2010. Using Global Insight forecasts for growth in telecommunications spending, combined with outstanding credit balances held by the major telecommunication companies, we estimate fiscal year 2009 revenue will increase slightly, followed by a 1.2 percent decline in fiscal year 2010.

Electricity

Based on revenue performance to date and the Energy Information Administration's (EIA) demand forecast for the remainder of fiscal year 2009, electricity receipts are expected to come in flat compared with fiscal year 2008. For fiscal year 2010, the EIA forecasts a 2.5 percent increase in residential electricity demand, a 2.5 percent decrease in industrial electricity demand, and a slight decrease in commercial electricity demand. The EIA attributes the weakened commercial and industrial demand to unfavorable economic conditions. Based on the EIA forecasts, we expect fiscal year 2010 receipts to remain flat.

Natural Gas

Based on revenue performance to date and the EIA's demand forecast for the remainder of fiscal year 2009, we expect natural gas receipts to come in flat compared with fiscal year 2008. For fiscal year 2010, we apply the EIA's forecasted reduction of 1.2 percent in demand to estimated fiscal year 2009 receipts, for a revenue forecast of $166 million.

Cigarette and Other Tobacco Products Taxes

Cigarette and Other Tobacco Products Taxes
($ millions)

Overview: Cigarettes are taxed by the state at a rate of 98 cents per pack. Of the receipts from cigarette taxes, $33.3 million a month is deposited into general funds. The amount deposited into general funds from these taxes has been statutorily limited to $400 million annually. (The fiscal year 2005 total includes a one time only $50 million deposit in July 2004.) The fiscal year 2007 budget reduced this deposit to $350 million to reflect the historical decline in cigarette tax and revenue. Additionally, $5 million per month from cigarette taxes is deposited into the School Infrastructure Fund, and the remaining revenues are deposited into the Long Term Care Provider Fund. The estimate also indicates an additional $23 million from enhanced tobacco enforcement.

	FY 07	FY 08	FY 09 Estimate	FY 10 Forecast	FY 10 Enhanced
General Funds Revenue	$349	$350	$350	$350	$700
Total Cigarette Revenue	$618	$592	$561	$537	$537
Other Tobacco Products	$21	$21	$20	$18	$33

Key Assumptions: The fiscal year 2010 forecast is based on 0.6 percent population growth and 0.8 percent smoking cessation.

Cigarette stamp and use tax revenues in fiscal year 2009 have fallen short of forecast and declined compared with fiscal year 2008. Meeting forecast expectations for fiscal year 2009 hinged largely on the implementation of a new retail tobacco licensing and penalty program. This program was not implemented, and the estimated cost is $23 million in revenue. Secondly the Smoke Free Illinois Act (Public Act 095-0017) had a slightly larger impact than was originally expected. Finally, the increase in the federal cigarette tax will be effective for the final three months of the fiscal year and result in a $7 million reduction. The net result is a revision downward in the fiscal year 2009 estimate from $599 million to $561 million.

Fiscal year 2010 cigarette stamp and use tax revenues will decline by the natural rate plus a full year of the federal tax increase. The Illinois population is expected to grow by 0.6 percent in fiscal year 2010. At the same time – using historical data from the Centers for Disease Control – we expect 0.8 percent of Illinois smokers to quit smoking. The net result is a reduction of over 4 million packages of cigarettes sold in Illinois. Additionally, 28 million

fewer packages of cigarettes will be purchased in Illinois as a result of a full year of the federal tax increase. The collective effect of the natural decline and the federal tax increase is expected to reduce Cigarette Excise and Use tax receipts to $537 million in fiscal year 2010 if there are no changes in policy.

Other tobacco products revenue is expected to generate $20 million in fiscal year 2009 forecast. However, with a full year of the federal tax increase in effect, fiscal year 2010 tobacco products tax revenue is expected to decline to $18 million if there are no changes in policy.

Inheritance Tax

Inheritance Tax
($ millions)

Overview: Illinois collects an estate "pick-up" tax equal to the maximum state tax credit allowed against the state's federal estate tax liability. In May 2001, federal legislation was passed that both phased out the federal estate tax by calendar year 2010 and eliminated the state tax credit over four years, beginning in calendar year 2002, in equal 25 percent reductions.

Public Act 093-0030 decoupled Illinois from the section of the federal code phasing out the State Death Tax Credit. The full State Death Tax Credit due to Illinois was fully re-instated for persons dying on or after January 1, 2003. Since the estate tax returns are due nine months after death, estate tax receipts increased starting in October 2003.

Six percent of the state inheritance tax credit is diverted to the Estate Tax Collection Distributive Fund for distribution to the county of residence of the decedent.

	FY 06	FY 07	FY 08	FY09 Estimate	FY10 Forecast
Revenue	$272	$264	$373	$275	$275

Key Assumptions: The estate tax exemption was increased from $1.5 million to $2 million effective January 1, 2006. The increased exemption reduced fiscal year 2007 receipts. There are no additional scheduled exemption increases. Fiscal year 2008 receipts increased 40.9 percent over fiscal year 2007 due to some unusually large payments.

There have been several increases in the amount of an estate that is exempt from taxation in recent years. The exemption amount was $675,000 in calendar year 2001, increasing to $1 million in 2002, $1.5 million in 2004, and $2 million in 2006. The January 2006 exemption increase began impacting receipts in October 2006 (since returns are due nine months after the death of the individual). Since no additional exemption increases are scheduled, inheritance tax receipts should stabilize from a tax code perspective.

Fiscal year 2008 receipts increased 40.9 percent over fiscal year 2007. The number of fiscal year 2008 returns declined 12.2 percent (from 1,497 returns in fiscal year 2007 to 1,314 returns in fiscal year 2008). However, the average payment increased 60.7 percent, or $107,000, in fiscal year 2008 (from $176,617 in fiscal year 2007 to $283,761 in fiscal year 2008). Since there were no law changes to drive the large increase, the large payments had to be driven by large estate settlements.

Fiscal year 2009 receipts, through the first six months, most closely match fiscal year 2007 activity. Fiscal year 2009 and fiscal year 2010 inheritance taxes are expected to be similar in activity seen in fiscal year 2007, yielding revenue of an estimated $275 million in both fiscal year 2009 and fiscal year 2010.

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, 73 cents per gallon of wine, and $4.50 per gallon of hard liquor.

	FY 06	FY 07	FY 08	FY09 Estimate	FY10 Forecast
Revenue	$152	$156	$158	$161	$161

Key Assumptions: Liquor tax revenue will remain flat over the forecast period. The fiscal year 2010 forecast is based on no growth over fiscal year 2009.

Liquor consumption is less responsive to business cycle fluctuations than other forms of consumption, making liquor taxes a relatively stable source of revenue. During recessions, consumers tend to reduce their alcohol spending, perhaps by substituting home consumption for restaurant and bar consumption or by purchasing less expensive brands, but their level of consumption in volume terms tends to remain relatively constant. Since Illinois' liquor tax is an excise tax levied on the gallons sold, changes in alcohol spending apart from changes in consumption do not affect the revenue stream.

In fiscal year 2008, liquor tax revenue increased 1.5 percent. In terms of revenue composition by type of alcohol in fiscal year 2008, hard liquor generated 53

percent of the revenue, beer 33 percent, and wine 14 percent. Liquor tax revenue is expected to be flat in both fiscal years 2009 and 2010.

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. The retaliatory tax is paid by non-Illinois companies if their state imposes taxes or fees on Illinois insurance companies in excess of Illinois taxes and fees charged to companies from the host state.

	FY 07	FY 08	FY 09 Estimate	FY 10 Forecast	FY 10 Enhanced
General Funds Revenue	$310	$299	$325	$325	$335
Total Revenue	$412	$390	$425	$425	$435

Key Assumptions: In fiscal year 2009 the privilege tax and the retaliatory tax will experience modest growth, while the surplus line market will experience slight downward pressure.

Total revenue from insurance taxes and fees has increased moderately over the last few years. In fiscal year 2009, we anticipate general funds revenue increasing by 10 percent. We also anticipate a further modest increase of 1.5 percent in fiscal year 2010.

Receipts to the general fund are comprised largely of privilege, retaliatory and surplus line taxes. Foreign and domestic insurance companies are liable for the privilege tax; whereas only foreign companies pay the retaliatory tax; Illinois' anticipated increase in fiscal year 2009 revenue is driven primarily by reduced income tax payments made by the insurance industry - as income tax payments are credited against insurance tax liability.

Total insurance tax revenue is estimated at $425 million for fiscal year 2009, with general fund insurance tax and fee revenue estimated at $325 million. Forecasted results for fiscal year 2010 will remain level with fiscal year 2009. Total insurance tax revenue is projected at $425 million with general fund revenues of $325 million.

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. Additionally, the state levies fees for filing an annual report, for filing articles of incorporation, amendment, merger, or consolidation and dissolution. Two percent of the revenues collected from these sources are deposited into the Corporate Franchise Tax Refund Fund.

	FY 06	FY 07	FY 08	FY09 Estimate	FY10 Forecast
General Funds Revenue	$181	$193	$225	$205	$200
Total Revenue	$189	$201	$230	$208	$203

Key Assumptions: $16.6 million of the fiscal year 2008 revenue increase is a result of a one time payment. We see fiscal year 2009 return to trend, at a slightly higher base line. In fiscal year 2010, we anticipate a 2.5 percent decline in franchise tax revenue.

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.

	FY 06	FY 07	FY 08	FY 09 Estimate	FY 10 Forecast
Revenue	$153	$204	$212	$80	$80

Key Assumptions: Investment income is anticipated to decline 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. To partially offset these adjustments, the state proposes transferring interest income received by other state funds (excluding interest income on federal funds and bond proceeds) to the general revenue fund.

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.

	FY 06	FY 07	FY 08	FY09 Estimate	FY10 Forecast
Revenue	$350	$307	$302	$253	$240

Key Assumptions: The reimbursements that the state receives from the intergovernmental agreement will continue to decline through fiscal year 2010 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 are composed of miscellaneous taxes and fees, proceeds from the scale of assets, and transfers from the Build Illinois escrow account to the state.

	FY 07	FY 08	FY 09 Estimate	FY 10 Forecast	FY 10 Enhanced
Vehicle Use Tax	$33	$32	$26	$25	$25
Hotel Tax	$45	$49	$46	$42	$42
Certificate of Title	$32	$31	$26	$25	$148
Build Illinois Escrow	$38	$35	$25	$128	$128
Chicago General Assistance	$8	$8	$3	$0	$0
All Other	$326	$320	$326	$210	$312
Total General Funds Revenue	**$476**	**$475**	**$452**	**$430**	**$655**

Key Assumptions: Fiscal year 2010 assumptions include a $40 million in fiscal year 2010 associated with the sale of state owned surplus real property and a reinstatement of administrative chargebacks.

Hotel Tax

Hotel Tax
($ millions)

Overview: Businesses that rent, lease, or let hotel rooms to persons for living quarters within Illinois pay tax at a rate of 6 percent of 94 percent of gross receipts. Hotel taxes collected are deposited into several funds, with 50 percent of hotel taxes allocated to the Build Illinois Fund. Tax receipts are also deposited into the International Tourism Fund, Local Tourism Fund, and Illinois Sports Facility Fund, with the remaining receipts being deposited into the general fund. Chicago hotel taxes include the Metropolitan Pier and Exposition Authority, Municipal, and Sports Facilities Authority Hotel Operators' Occupation Tax Funds.

	FY 06	FY 07	FY 08	FY09 Estimate	FY10 Forecast
Total Revenue	$181	$203	$219	$215	$208
General Funds Revenue	$38	$45	$49	$46	$42

Key Assumptions: A 3.6 percentage point decline in the average daily occupancy rate during fiscal year 2010. The average daily room rate is forecast to remain constant in fiscal year 2010.

Fiscal year 2009 hotel tax revenues are expected to come in at $215 million, slightly below the original forecast due to sagging revenues in the second half of the fiscal year.

The recession and associated declines in consumer spending are expected to further depress occupancy rates in fiscal year 2010. Revenue per available room in the Chicago area averaged $83.59 in 2008 but is expected to decline 10 percent in 2009.[26] This will contribute to declining revenues in fiscal year 2010. Hotel tax revenue is expected to decline by 3.2 percent to $208 million in fiscal year 2010.

[26] Smith's Travel Research, cited in *Crain's Chicago Business*, "2009 to be Even Worse for Chicago Area Hotels", February 2, 2009

Transfers In

Transfers In
($ millions)

Overview: Many non-general funds transfer varying amounts of money into the general funds pursuant to statutory provisions.

	FY 07	FY 08	FY 09 Estimate	FY 10 Forecast	FY 10 Enhanced
Lottery	$622	$657	$625	$645	$645
Gaming	$685	$564	$470	$520	$520
Build Illinois	$239	$249	$239	$221	$221
U of I Hospital Services	$41	$26	$20	$20	$20
Public Aid and DHS Recovery Trust Funds	$37	$29	$29	$34	$34
MEAOB	$14	$13	$14	$14	$14
Warrant Escheat	$7	$12	$7	$7	$7
All Others	$601	$350	$267	$185	$509
Total General Funds Revenue	$2,246	$1,900	$1,671	$1,646	$1,970

Key Assumptions: See below for discussion of Lottery and Gaming revenues. MEAOB stands for receipts from Metropolitan Exposition Auditorium and Office Building share of taxes.

Lottery

Lottery
($ millions)

Overview: The state receives approximately 32 percent of total lottery sales. The remaining 68 percent goes toward prizes, vendor fees, and the lottery budget.

	FY 06	FY 07	FY 08	FY 09 Estimate	FY 10 Forecast
Transfer to Common School Fund	$671	$622	$657	$625	$645

Key Assumptions: In fiscal years 2009 and 2010, $8 million will be diverted to special causes.

Year-to-date lottery sales and transfers have declined in fiscal year 2009 compared to fiscal year 2008. Two main factors have contributed to the decline. First, the mix of games preferred by players has increasingly favored instant tickets, which yield a lower rate of transfer to the Common School Fund (CSF). Correspondingly, online ticket sales, which transfer to the CSF at a higher rate compared to instant games, have declined in comparison to fiscal year 2008. Mega Millions sales have declined substantially against fiscal year 2008 because of lower jackpots. In the first half of fiscal year 2009, the three largest jackpots have been $207 million, $133 million and $126 million. For the same period in fiscal year 2008, jackpots of $330 million, $163 million and $126 million had already been reached. Secondly, agent payouts through December 31, 2008 are $12.5 million higher in fiscal year 2009 than fiscal year 2008. Finally, an additional $18 million was accrued to the large balance reserve to cover an unusually large $25.5 million lotto jackpot. As a result of these factors the fiscal year 2009 transfer forecast is revised downward from $645 million to $625 million.

One important change – the introduction of the $30 instant ticket to the game mix – is scheduled for fiscal year 2010. Additionally, the lottery has contracted with a new advertising agency for fiscal year 2010. These changes are expected to contribute $20 million to the CSF.

Gaming

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.

	FY 06	FY 07	FY 08	FY09 Estimate	FY10 Forecast
Transfer to Reduction Assistance Fund	$689	$685	$564	$470	$520

Key Assumptions: We anticipate $50 million in one time revenue from the sale of the 10th riverboat casino license.

Tax revenues from admissions and adjusted gross receipts (AGR) declined precipitously since fiscal year 2008. The two causes of the decline are the Smoke Free Illinois Act and the national recession. The Smoke Free Illinois Act (Public Act 095-0017), signed into law in July 2007, contains no provision exempting casinos. Controlling for economic conditions, the Smoke Free Illinois Act is responsible for an 11 percent decline in admissions and a decline of between $8 and $16 of AGR per admission, depending on geographic location. In summary, fewer people are patronizing Illinois riverboat casinos, and those who do patronize Illinois riverboat casinos are spending less money.

Although AGR was down 23 percent and admissions were down 15.8 percent for the first half of fiscal year 2009, we do not anticipate this decline to moderate in the second half of the year for an annual decline of 20.2 percent compared with fiscal year 2008. The national recession began in December 2007 but since then has become more severe. The Smoke Free Illinois Act was effective January 1, 2008, and thus the impact was felt only in the first half of fiscal year. The smoking ban impact will be felt throughout fiscal year 2009. Though these same factors continue to hamper revenue through the second half of fiscal year 2009, the impact of the smoking ban is absorbed in terms of percentage change during the second half of fiscal year 2008. Evidence from January 2009 AGR suggests that economic impact on gaming is larger than a year ago. It is expected that fiscal year 2009 AGR and admissions tax revenue will decline by 7 percent during the second half of the fiscal year 2008.

Some recovery of gaming revenue is expected in fiscal year 2010 due to $50 million in one time revenue from the sale of the 10th riverboat casino license.

Motor Fuel Tax

Motor Fuel Tax
($ millions)

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 amount 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, State Boating Act, and Grade Crossing Protection Funds. Illinois also collects underground storage taxes which include .003 cents per gallon for the Leaking Underground Storage Tax and .008 cents per gallon for the Environmental Impact Fee. These funds are deposited into the Underground Storage Tank Fund.

	FY 06	FY 07	FY 08	FY 09 Estimate	FY 10 Forecast
Revenue[27]	$1,446	$1,454	$1,335	$1,488	$1,395

Key Assumptions: The FY09 forecast assumes a 4.2 percent decline in demand relative to FY08. The EIA is projecting a 1 percent increase in demand for motor fuel for fiscal year 2010 relative to fiscal year 2009.

High fuel prices and deteriorating economic conditions during fiscal year 2009 have had a significant negative impact on motor fuel tax receipts. Based both on actual data for a portion of fiscal year 2009 and on forecasted data from the Energy Information Administration (EIA), motor fuel tax receipts are expected to decline 4.2 percent in fiscal year 2009. The EIA forecasts a 1.0 percent increase in the demand for motor fuels during fiscal year 2010. Based on this forecast, we expect motor fuel tax receipts will total $1,395 million in fiscal year 2010.

Federal

Federal Sources
($ millions)

Overview: The federal government provides grants and reimbursements to the Illinois general funds for public assistance, social services and other programs.

	FY 06	FY 07	FY 08	FY 09 Estimate	FY 10 Forecast
Medical Assistance	$3,791	$3,743	$3,809	$3,737	$4,588
Social Services Block Grant	$76	$63	$112	$83	$82
TANF	$464	$469	$434	$448	$454
Child Care Block Grant	$76	$67	$84	$70	$69
All Other	$317	$360	$377	$362	$362
Subtotal	$4,725	$4,702	$4,815	$4,700	$5,555
Federal Recovery				$2,154	$1,882
Total General Funds Revenue	**$4,725**	**$4,702**	**$4,815**	**$6,854**	**$7,437**

[27] The fiscal year 2008 receipts shown exclude $107 million in receipts that were deposited on July, 1 2008, which would normally have been included as fiscal year 2008 revenue, but were counted as fiscal year 2009 receipts due to the timing of the deposit (i.e. the first day of fiscal year 2009). If not for the timing delay of the receipts, the fiscal year 2008 receipts would have been $1.4 million, which is $107 million higher than they were. The fiscal year 2009 receipts would be estimated to be $1.4 million, which is $107 million lower than our estimate shown.

Real Estate Transfer Tax

Real Estate Transfer Tax
($ millions)

Overview: The tax is imposed on the privilege of transferring title to real estate or a beneficial interest in a land trust in Illinois. The recorder of deeds in each county collects the tax through the sale of revenue stamps which counties purchase from the Department of Revenue. The state rate is 50 cents for each $500 of value. Counties may impose a tax of 25 cents per $500 of value on real estate transactions. Home rule units of government may also impose an additional real estate transfer tax. 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

	FY 06	FY 07	FY 08	FY09 Estimate	FY10 Forecast
Revenue	$117	$100	$77	$53	$51

Key Assumptions: Dollar volumes will fall 31.2 percent in fiscal year 2009. In fiscal year 2010, we anticipate a decrease of 3.4 percent.

Real estate transfer tax (RETT) revenues for fiscal year 2009 will come in $29 million below budget. Altogether, RETT revenues are expected to fall just over 30 percent for fiscal year 2009. This revision reflects the expectation that home sales and home prices will continue to erode during the second half of fiscal year 2009. The most severe declines will be observed in the market for new homes, in which annual unit sales and average prices are expected to fall approximately 35.1 percent and 9.6 percent, respectively.

Revenue declines will continue through the first half of fiscal year 2010. Although real estate prices are not expected to stabilize until the first half of fiscal year 2011, continued price reductions will help spur demand in the latter half of fiscal year 2010 causing revenue to pick up slightly. However, gains in the second half of the fiscal year will not be large enough to offset the declines in the first half of the year, causing RETT revenues to decline slightly in fiscal year 2010.

NEW REVENUE SOURCES

Tax Changes Proposed in the Governor's Fiscal Year 2010 Budget

Individual and Corporate Income Taxes

The governor's 2010 budget proposes increasing the personal exemption from $2,000 to $6,000, effective July 1, 2009. The budget also proposes increasing the income tax rate by 1.5 percentage points for individuals and 2.4 percentage points for corporations. This means that a family of four making $24,000 per year will pay no income tax. Under the current tax system, this family on average would pay $480 in income taxes. A family making the median Illinois income of $72,000 will pay only $240 more in income taxes than under the current system. Overall, the governor's proposal will make the Illinois tax code more progressive, preventing poor families from being taxed further into poverty and protecting low to middle-income families from tax increases. For fiscal year 2010, the increase will generate an additional $2.8 billion in general fund individual income tax receipts and $350 million in general fund corporate income tax receipts. Ten percent of net income tax receipts will be set aside to pay for the governor's capital plan program, Illinois Jobs Now!, leaving the amount available for state spending at $2.8 billion.

With the income tax changes proposed in the budget, total net individual income tax deposited into the general fund is forecast at $11.7 billion. The net figure translates into gross individual income tax revenue of $14.7 billion. Based on previous experience and model simulation, we anticipate that the proposed income tax changes will increase the refund rate to around 20 percent of gross revenue in fiscal year 2010.

In the case of corporate income tax, we assume a 24 percent refund rate, consistent with the refund rate associated with our base revenue.

Equity Changes

The budget includes several proposals to make the tax code fairer. These reforms will change provisions of law that need to be revised or are not affordable given the state's current fiscal position. Reforms are proposed primarily to Corporate Income Tax and Sales Tax.

Corporate Income Tax

The governor's proposed reforms to the Corporate Income Tax would result in $173 million in revenue for the state. These reforms include: correcting the Illinois Tax Code to include the Outer Continental Shelf and U.S. Territories in the United States; decoupling from federal tax incentives that flow through to Illinois and reduce state tax receipts;

repealing the Research and Development Credit that is used by a small number of firms and has not been demonstrated to be effective; and limiting credits that a corporation can take to 50 percent of their tax owed so that all taxpayers pay something.

Sales Tax

Another $94 million in revenues for the state could result from reforms to the sales tax, which includes making prewritten software that is acquired via a licensing agreement subject to the same tax as software purchased off the shelf. In addition, Illinois would join a number of other states that align the exemption for graphic arts equipment to that allowed for manufacturing machinery by limiting it to graphic arts firms. The budget also includes proposals to: allow expiration of the Manufacturers' Purchase Credit, an anomaly that allows a credit based on tax never paid; subject sweetened tea and coffee drinks to the same taxation as soft drinks; and tax all grooming and hygiene products at the same rate.

Miscellaneous

Finally, the state could realize an additional $20 million in increased revenues by implementing other tax reforms. For instance, the budget includes a proposal to revise a provision in the Insurance Tax Law that allows large entities to purchase insurance directly from an underwriter who is not licensed in Illinois, and thus avoid the insurance tax. In addition, the state will also seek to require banks to match their account holders to a list of tax scofflaws, a practice already required for child support payments.

Federal Stimulus and Decoupling

Several provisions of the American Recovery and Reinvestment Act of 2009 (ARRA) will have a negative impact on Illinois' income tax revenue.

However by decoupling Illinois from two key federal tax provisions, the state will save a combined $158 million in fiscal year 2010.

Section 1231 of ARRA allows firms to defer recognition of a gain from reacquisition of a business debt security by a borrower at less than face value in 2009 or 2010. Since Illinois piggybacks on federal taxable income, our income tax automatically incorporates this change. Decoupling will save the state $143 million. Section 1211 of ARRA allows a five-year carry-back of net operating losses (NOLS) by small business (including proprietorships, S and C corporations and partnerships).

Sales Tax Holiday

A ten-day sales tax holiday in August fiscal year 2010 on (a) clothing and footwear with a selling price of $100 or less and (b) school supplies would cost state government approximately $40 million to $50 million in sales tax revenue (based on 5 percent tax rate). This lost revenue could be recouped by lowering the retailer's discount rate on the ST-1 to 0.75 percent for all of fiscal year 2010. Given certain assumptions about sales tax revenue in fiscal year 2010, a 0.75 percent rate would reduce the state's allowed discount by $57 million in fiscal year 2010, compared to what would be allowed under a 1.75 percent rate.

Illinois uses a per item price cap of $100 for clothing and footwear and assume certain items such as athletic gear, handbags, and jewelry will be excluded from the holiday because these features are typical of other states' holidays. Our information on other states' holidays comes from a state-by-state review of sales tax holidays published in *State Tax Notes* (Vol. 47, No. 13, March 31, 2008). We do not apply a price cap to school supplies, which we treat as stationery and writing supplies for the purpose of this estimate. School supplies holidays in other states tend to also include items such as scissors and calculators, but the available data does not separately identify expenditures for these items. The following table summarizes other state sales tax holidays that include clothing and footwear and/or school supplies.

CHAPTER 6

EDUCATION

ELEMENTARY AND SECONDARY EDUCATION

Illinois State Board of Education
Teachers' Retirement System

HIGHER EDUCATION

Illinois Board of Higher Education

Public Universities
Chicago State University
Eastern Illinois University
Governors State University
Illinois State University
Northeastern Illinois University
Northern Illinois University
Southern Illinois University
University of Illinois
Western Illinois University

Illinois Community College Board
Illinois Student Assistance Commission
Illinois Mathematics and Science Academy
State Universities Civil Service Merit Board
State Universities Retirement System

State Board Of Education

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OVERVIEW

Agency Mission

To provide leadership, assistance, resources, and advocacy so that every student is prepared to succeed in careers and post-secondary education.

Strategic Priorities

- Every student will demonstrate academic achievement and be prepared for success after high school.
- Every student will be supported by highly prepared and effective teachers and school leaders.
- Every school will offer a safe and healthy learning environment for all students.

Summary of Agency Operations

The Illinois State Board of Education (ISBE) funds and supports the children, teachers and administrators of more than 800 school districts in the state. General State Aid provides funding to every school district. Categorical grants provide the majority of funding for services mandated by state and federal programs, such as special education. Targeted grants provide funding for specific populations and purposes to school districts throughout the state.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	7,114,304.3	7,453,110.7	7,626,526.5
Other State Funds	44,530.9	43,652.3	43,667.6
Federal Funds	2,165,673.5	2,295,036.9	2,925,551.2
Total	**9,324,508.7**	**9,791,799.9**	**10,595,745.3**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**482.0**	**507.0**	**535.0**

MAJOR ACCOMPLISHMENTS

- **Continued academic success.** Illinois schools showed continued academic success with nearly 1,200 students named to the Illinois Honor Roll. Additionally, 136 schools that were previously placed on a No Child Left Behind list as being in need of improvement showed consecutive years of making Adequate Yearly Progress and therefore were removed from the list of troubled schools.

- **Recognized school districts for financial improvements.** The percentage of Illinois school districts that received the state's top financial recognition improved to 70 percent in 2008 up from 40 percent in 2003, leaving only 30 schools out of 873 on the watch list.

- **Led in early childhood education.** Illinois is a national leader in early childhood education. In 2008, the state was singled out for our Preschool for All Program by the National Institute for Early Education Research of Rutgers University.

- **Improved teacher quality.** Teacher quality in Illinois continues to improve. In 2008, more than 700 teachers received National Board Certification, ranking Illinois fifth in the nation for teachers who attained this top level certification.

- **Expanded student assessments.** In 2008, the state provided students and schools with additional tools for academic success. Making the EXPLORE and PLAN ACT pre-tests available to use at no charge is giving districts another measure for monitoring student success.

- **Increased student achievement.** The graduating class of 2008 showed improvements in all areas tested on the ACT college entrance exam. In addition, a record number of Illinois students, more than 60,000, scored well enough on advanced placement exams to receive college credit.

KEY BUDGET INITIATIVES

- **Federal recovery.** Funds are expected to total approximately $2.8 billion over two and a half years to help support K-12 education. This includes unprecedented new funding for disadvantaged schools, special education, and education technology.

  - **State Fiscal Stabilization Fund.** Approximately $1.7 billion in funding from the State Fiscal Stabilization Fund will help Illinois support education during difficult economic times. Illinois' focus will be on saving education jobs and advancing education reforms. The U.S. Department of Education has set out four guiding principles for the use of these funds which Illinois plans to address with the following program areas:

1. **Quality standards and assessments for all students. a) American Diploma Project (ADP).** Illinois joined the ADP last year to review, strengthen, and align Illinois' K-12 Learning Standards, to better prepare students for success in college and careers. **b) High quality assessments.** Illinois will continue to provide support for formative assessments that districts can use to improve classroom instruction, and for statewide implementation of high school assessments measuring student readiness for college and career expectations. **c) Assessment of English Language Learners.** This year's linguistically modified version of the Illinois State Achievement Test and the Spanish translation of the math and science portions of the Prairie State Achievement Examination will continue to improve assessment options for English Language Learners.

2. **Establishing pre-K to college data systems. P-20 Longitudinal Data System (LDS).** LDS will connect student data from ISBE, the Illinois Community College Board and the Illinois Board of Higher Education to better track the growth of students from pre-kindergarten through college.

3. **Improving teacher effectiveness and distribution. a) Grow Your Own Teachers Program (GYO).** Continued support of GYO will prepare community leaders and paraeducators to become effective teachers in hard-to-staff schools. **b) Teacher and Administrator Mentoring.** Assigning mentors to new teachers and principals will help develop instructional and leadership excellence. **c) National Board Certified Teachers.** Illinois will expand support for National Board Certified Teachers to teach in hard-to-staff schools.

4. **Effective intervention for low-performing schools. a) Response to Intervention (RTI).** RTI provides targeted instruction to students having difficulty learning before he/she falls behind. **b) Statewide System of Support.** Illinois will provide continued assistance to low-performing schools and districts for effective use of data, standards-aligned instruction, high quality improvement plans, and other strategies for addressing deficiencies in particular districts and schools. **c) Intensive support of low-performing schools.** Illinois has been approved by the U.S. Department of Education to implement intensive supports to low-performing schools through the State's Differentiated Accountability model.

- **Title I – Support for disadvantaged schools.** An additional $335 million in Title I formula grants in fiscal year 2010 and $545 million overall will go directly to local school districts to help support programs for children at risk of academic failure. Financial assistance to schools with high numbers or high percentages of poor children helps ensure that all children meet the Illinois Learning Standards.

- **Individuals with Disabilities Education Act (IDEA) – Special Education.** An additional $262 million in fiscal year 2010 and $524 million overall will go directly to school districts. Funding for IDEA ensures that all children with disabilities receive a quality public education. Formula grants assist schools to meet the needs of at-risk students.

- **Education technology.** Over $26.5 million in formula and application based funds will go toward integration of technology resources, teacher training, and curriculum development to ensure that every student is technology-literate by eighth grade.

- **Provide $173.4 million in new state funding.** The governor's adoption of the state board's budget recommendation reflects efforts to reach as many students as possible and to allow school districts needed flexibility to best serve their students in challenging economic times.

  - **General State Aid.** The fiscal year 2010 budget includes an increase of $114 million to raise the foundation level by $130, from $5,959 to $6,089.

  - **Mandated Categoricals.** This funding reimburses school districts for special education, transportation, and school

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breakfast and lunch costs. New funding in fiscal year 2010 will continue to fully fund these programs.

- **Early Childhood Education.** The budget provides an additional $12.5 million for cost of living adjustments for existing pre-school programs and administrative costs. There are 96,000 children enrolled in state sponsored pre-kindergarten programs across the state.

- **Bilingual education.** An $8 million increase for bilingual education is reflected in the fiscal year 2010 budget. This increase will help meet the demands of an estimated 10,000 new English Language Learners (ELL). In addition, an amendment of state law will be sought to change the distribution formula for these funds to be more equitable for all districts.

- **Statewide System of Support.** The Statewide Systems of Support assists students and schools in meeting Adequate Yearly Progress through the development of new teaching and learning methods. A $1.5 million increase is proposed for improving low performing high schools.

- **New programs.** The budget includes funding for a Longitudinal Data System to integrate student data across educational careers from preschool through post-graduate studies. P-20 Funds are also recommended for the American Diploma Project to review and revise the Illinois Learning Standards, to better prepare students for success in college and in their careers. Additionally, an investment in statewide licensing for on-line data bases will provide access to research resources for students throughout Illinois. This initiative will provide additional resources to local districts at no cost while enhancing learning. Reallocation from lower priority programs will ensure that dollars are spent in the most effective manner. Such program areas include Transitional Assistance.

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Graduation Rate	87.8%	85.9%	86.5%		
9th - 12th graders who dropped out of school	3.5%	3.5%	4.1%		
Advanced Placement Average Score	3.21	3.16	3.11		
ACT Composite Score	20.5	20.5	20.7		
Illinois Standards Achievement Test (ISAT) Results					
Grade 3 meets/exceeds standards in Reading	70.7%	73.0%	71.7%		
---------- White, Non-Hispanic meets/exceeds	80.4%	82.4%	83.5%		
---------- Black, Non-Hispanic meets/exceeds	48.4%	50.5%	55.3%		
---------- Hispanic meets/exceeds	62.3%	65.7%	55.2%		
Grade 3 meets/exceeds standards in Mathematics	85.6%	86.8%	85.1%		
---------- White, Non-Hispanic meets/exceeds	93.1%	93.9%	93.6%		
---------- Black, Non-Hispanic meets/exceeds	66.7%	68.1%	68.3%		
---------- Hispanic meets/exceeds	82.7%	84.8%	78.1%		
Grade 8 meets/exceeds standards in Reading	79.2%	81.8%	81.4%		
Grade 8 meets/exceeds standards in Mathematics	78.2%	81.3%	80.4%		

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**16,770.5**	**16,639.3**	**17,375.8**	**17,375.8**	**21,486.0**
Total Contractual Services	**5,821.0**	**5,129.5**	**5,857.2**	**5,857.2**	**6,757.2**
Total Other Operations and Refunds	**1,053.7**	**958.1**	**1,017.5**	**1,017.5**	**1,183.2**
Designated Purposes					
American Diploma Project & Standards Materials & Training for Teachers	0.0	0.0	0.0	0.0	2,000.0
Community Residential Service Authority	541.8	512.3	575.0	575.0	600.0
Educator Misconduct Investigations	0.0	0.0	375.0	100.0	495.0
Implementation of State Board Strategic Plan	500.0	480.0	500.0	500.0	500.0
Longitudinal Data System	0.0	0.0	0.0	0.0	2,000.0
On-Line Data Base	0.0	0.0	0.0	0.0	2,500.0
Regional Offices of Education Bus Driver Training	50.0	50.0	70.0	70.0	70.0
Response to Intervention Initiative	0.0	0.0	2,000.0	1,000.0	2,000.0
Student Assessments *	17,382.0	17,214.8	29,982.0	28,929.4	16,257.1
Transfer to Temporary Relocation Expenses Revolving Grant Fund, Section 2-3.77	100.0	100.0	100.0	100.0	100.0
Security for Schools - Reappropriation	1,586.3	0.0	0.0	0.0	0.0
Federal Recovery - Student Assesments	0.0	0.0	0.0	0.0	16,257.1
Total Designated Purposes	**20,160.1**	**18,357.1**	**33,602.0**	**31,274.4**	**42,779.2**
Grants					
Advanced Placement	1,646.9	1,598.1	1,646.9	1,646.9	1,646.9
Agricultural Education	2,881.2	2,880.9	3,381.2	3,381.2	3,381.2
Arts and Foreign Language Education	0.0	0.0	4,000.0	4,000.0	4,000.0
Autism Training and Technical Assistance	100.0	100.0	100.0	100.0	450.0
Bilingual Education (over 500k pop), 34-18.2 *	40,896.6	40,896.6	41,500.0	41,500.0	14,409.7
Bilingual Education (under 500k pop), 10-22.38a *	33,655.4	33,655.4	34,152.0	34,152.0	27,368.8
Blind/Dyslexic Persons Reading Program	1,018.8	1,018.0	1,218.8	1,218.8	1,218.8
Career and Technical Education Programs	38,562.1	38,541.7	38,562.1	38,550.0	38,562.1
Charter Schools	3,421.5	3,421.5	3,421.5	3,421.5	3,421.5
Children's Mental Health Partnership	3,000.0	2,988.2	3,000.0	2,026.8	3,000.0
Disabled Student Services/Materials, 14-13.01 *	422,463.0	422,453.9	426,100.0	426,100.0	422,463.0
Disabled Student Transportation Reimbursement, 14-13.01 (b) *	355,718.0	355,717.9	383,300.0	383,300.0	355,718.0
Disabled Student Tuition/Private Tuition, 14-7.02 *	139,400.0	137,677.3	151,600.0	151,600.0	139,400.0
District Consolidation Costs/Suplemental Payments to School Districts 18-8.2, 18-18.3, 1808.5, 18-8.	7,850.0	5,784.2	7,850.0	7,850.0	3,700.0
Early Childhood Education	347,861.4	345,529.1	380,261.4	380,261.4	392,761.4
Extraordinary Special Education, 14-7.02 *	314,600.0	314,600.0	331,051.1	331,051.1	314,600.0
General State Aid *	4,454,500.0	4,424,277.4	4,590,259.9	4,581,561.5	3,909,329.9
General State Aid - Hold Harmless	20,700.0	20,700.0	26,106.4	26,106.4	18,109.9
Grow Your Own Teachers	3,000.0	2,994.1	3,500.0	3,500.0	3,500.0
Growth Model	3,000.0	2,208.5	3,000.0	2,700.0	3,000.0
Illinois Teaching Excellence Program	135.0	135.0	135.0	135.0	135.0
National Board Certified Teachers	11,485.0	10,429.0	11,485.0	11,400.0	11,485.0
Philip J. Rock Center and School, 14-11.02	3,394.5	3,394.5	3,577.8	3,577.8	3,577.8
Principal Mentoring Program	3,100.0	2,033.7	3,100.0	2,500.0	2,100.0
Re-Enrolling Students-Alternative Schools Network	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
Reading Improvement Block Grant	76,139.8	75,739.7	76,139.8	76,139.8	76,139.8
Regional Office of Education - ERO	0.0	0.0	0.0	0.0	400.0
Regional Offices of Education - Supervisory Expenses	102.0	102.0	102.0	102.0	102.0
Regional Safe Schools	18,535.5	18,527.1	18,535.5	18,535.5	18,535.5
Regional Superintendent's Services	6,318.0	6,315.5	6,318.0	6,318.0	6,818.0

State Board Of Education

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
Regional Superintendents' and Assistants' Compensation	8,950.0	8,878.8	9,100.0	9,100.0	9,919.0
Regular Education Reimbursement, 18-3 *	11,500.0	11,500.0	11,600.0	11,600.0	11,500.0
Reimbursement for Free Breakfast/Lunch *	21,000.0	21,000.0	26,300.0	26,300.0	21,000.0
School Breakfast Incentive Program	723.5	723.5	723.5	723.5	723.5
School Safety and Educational Improvement Block Grant	74,841.0	74,841.0	74,841.0	74,841.0	74,841.0
Special Education Reimbursement, 14-7.03 *	79,400.0	78,851.3	101,800.0	101,800.0	79,400.0
Standards, Assessment, Accountability	3,342.7	3,298.5	3,342.7	3,342.7	4,842.7
Summer Bridges Program	22,238.1	21,884.1	22,238.1	22,238.1	22,238.1
Summer School Payments, 18-4.3 *	10,000.0	9,926.2	11,000.0	10,854.4	10,000.0
Tax-Equivalent Grants, 18-4.4	222.6	222.6	222.6	222.6	222.6
Teach for America	450.0	450.0	450.0	450.0	450.0
Teacher and Administrator Mentoring Program *	5,000.0	529.0	14,000.0	14,000.0	5,134.6
Technology for Success	4,169.7	4,168.0	4,169.7	4,169.7	4,169.7
Textbook Loans, 18-17	42,826.5	2,756.0	42,826.5	3,000.0	42,826.5
Transportation-Regular / Vocational Reimbursement, 29-5 *	312,819.0	305,859.8	339,500.0	329,206.5	312,819.0
Truant Alternative and Optional Education Program *	20,078.1	20,076.1	20,078.1	20,000.0	10,039.1
Visually Impaired/Educational Materials Coordinating Unit, 14-11.01	2,121.0	2,121.0	2,121.0	2,121.0	2,121.0
Adler Planetarium	0.0	0.0	200.0	200.0	0.0
After School Matters	0.0	0.0	500.0	500.0	0.0
Chicago Principal Mentoring	0.0	0.0	1,000.0	1,000.0	0.0
Class Size Reduction Pilot Project	8,000.0	7,644.6	8,000.0	8,000.0	0.0
Extraordinary Hold Harmless	21,000.0	20,961.0	0.0	0.0	0.0
Hard to Staff Schools	3,000.0	0.0	3,000.0	3,000.0	0.0
Healthy Kids/Healthy Minds/Expanded Vision - Cicero & Berwin	0.0	0.0	1,000.0	1,000.0	0.0
Homeless Education	0.0	0.0	3,000.0	3,000.0	0.0
Illinois Economic Education Program	250.0	250.0	250.0	250.0	0.0
Illinois Governmental Internship Program	129.9	129.9	129.9	129.9	0.0
Jobs for Illinois Grads	4,000.0	4,000.0	4,000.0	4,000.0	0.0
Mentoring, After School and Student Support Programs	3,000.0	2,615.5	9,700.0	9,700.0	0.0
Metro East Consortium for Child Advocacy	217.1	217.1	217.1	217.1	0.0
Parental Guardian Programs / Transportation Reimbursement	11,954.7	11,950.2	11,954.7	11,954.7	0.0
Parental Participation Pilot Project, 5/2-3.137	100.0	100.0	100.0	100.0	0.0
Regional Superintendent Initiatives	500.0	500.0	500.0	500.0	0.0
Targeted Interventions	4,000.0	2,870.0	4,000.0	4,000.0	0.0
Teacher and Administrator Mentoring Program	9,000.0	8,988.1	0.0	0.0	0.0
Transition of Minority Students	578.8	578.0	578.8	578.8	0.0
Transitional Assistance	5,000.0	5,000.0	36,763.6	36,763.6	0.0
Chicago Aerospace Education Initiative	920.0	920.0	920.0	920.0	0.0
Classroom Cubed	2,000.0	0.0	2,000.0	2,000.0	0.0
Fast Growth Schools, 18-8.10	7,500.0	7,500.0	7,500.0	7,500.0	0.0
Gifted Education	5,000.0	2,000.0	7,000.0	7,000.0	0.0
Grants for School Transportation/Agudath Israel of Illinois	1,200.0	1,200.0	1,200.0	1,200.0	0.0
Grants to Non-Profits and Community Organizations	3,000.0	65.9	0.0	0.0	0.0
Healthy Kids / Healthy Minds / Expanded Vision - Chicago	0.0	0.0	3,000.0	3,000.0	0.0
Museum of Science and Industry	0.0	0.0	200.0	200.0	0.0
Nonrecurring Projects	755.0	0.0	0.0	0.0	0.0
Rural Technology Initiatives	4,000.0	0.0	4,000.0	0.0	0.0
Technology Immersion Pilot Project	5,000.0	4,898.3	0.0	0.0	0.0
Textbook Loans - Reappropriation, 18-17	29,126.5	22,593.9	42,826.5	40,070.5	42,826.5
Grants to Non-Profits and Community Organizations - Reappropriation	2,000.0	1,902.0	0.0	0.0	0.0

State Board Of Education

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
Mentoring, After School and Student Support Programs - Reappropriation	2,100.0	2,100.0	0.0	0.0	0.0
Federal Recovery - Bilingual Education (over 500K pop), 34-18.2	0.0	0.0	0.0	0.0	14,409.8
Federal Recovery - Bilingual Education (under 500K pop), 10-22.38a	0.0	0.0	0.0	0.0	27,368.7
Federal Recovery - General State Aid (General Stabilization)	0.0	0.0	0.0	0.0	128,242.4
Federal Recovery - Teacher and Administrator Mentoring Program	0.0	0.0	0.0	0.0	8,865.4
Federal Recovery - Truant Alternative and Optional Education Program	0.0	0.0	0.0	0.0	10,039.0
Federal Recovery - Disabled Student Services/Materials, 14-13.01	0.0	0.0	0.0	0.0	37,137.0
Federal Recovery - Disabled Student Transportation Reimbursement, 14-13.01 (b)	0.0	0.0	0.0	0.0	73,982.0
Federal Recovery - Disabled Student Tuition/Private Tuition, 14-7.02	0.0	0.0	0.0	0.0	41,700.0
Federal Recovery - Extraordinary Special Education, 14-7.02	0.0	0.0	0.0	0.0	19,636.8
Federal Recovery - General State Aid (Education Stabilization)	0.0	0.0	0.0	0.0	666,951.2
Federal Recovery - Regular Education Reimbursement, 18-3	0.0	0.0	0.0	0.0	1,500.0
Federal Recovery - Reimbursement for Free Breakfast/Lunch	0.0	0.0	0.0	0.0	5,300.0
Federal Recovery - Special Education Reimbursement, 14-7.03	0.0	0.0	0.0	0.0	40,800.0
Federal Recovery - Summer School Payments, 18-4.3	0.0	0.0	0.0	0.0	1,700.0
Federal Recovery - Transportation-Regular / Vocational Reimbursement, 29-5	0.0	0.0	0.0	0.0	38,281.0
Total Grants	**7,070,499.0**	**6,953,789.3**	**7,395,258.2**	**7,327,489.7**	**7,554,320.9**
TOTAL GENERAL FUNDS	**7,114,304.3**	**6,994,873.3**	**7,453,110.7**	**7,383,014.7**	**7,626,526.5**
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**1,273.4**	**1,015.7**	**193.8**	**187.5**	**209.1**
Designated Purposes					
For the Ordinary and Contingent Expenses of the State Board of Education from Indirect Costs Drawn from the Federal Government	7,015.2	3,921.5	7,015.2	4,580.2	7,015.2
Projects Supported by Gifts and Donations	8,484.8	376.5	8,484.8	103.6	8,484.8
Teacher Certificates - Chicago, 3-12, 2-3.105	1,008.9	275.9	1,008.9	285.5	1,008.9
Teacher Certificates Processing	1,399.0	1,197.2	1,600.0	1,600.0	1,600.0
Total Designated Purposes	**17,907.9**	**5,771.1**	**18,108.9**	**6,569.2**	**18,108.9**
Grants					
Charter Schools Loans	20.0	11.3	20.0	10.0	20.0
Drivers Education	17,929.6	17,929.4	17,929.6	17,929.6	17,929.6
School District Emergency Financial Assisance	0.0	0.0	1,000.0	0.0	1,000.0
School Technology Revolving Loans pursuant to 2-3.117a	5,000.0	2,733.1	5,000.0	3,316.5	5,000.0
Temporary Relocation Expenses, 2-3.77	1,400.0	384.8	1,400.0	450.0	1,400.0
Emergency Financial Assistance pursuant to Section 1B-8	1,000.0	0.0	0.0	0.0	0.0
Total Grants	**25,349.6**	**21,058.5**	**25,349.6**	**21,706.1**	**25,349.6**
TOTAL OTHER STATE FUNDS	**44,530.9**	**27,845.3**	**43,652.3**	**28,462.8**	**43,667.6**

State Board Of Education

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	**22,006.4**	**18,193.0**	**22,648.1**	**19,467.1**	**24,539.8**
Total Contractual Services	**16,754.8**	**9,030.0**	**18,850.5**	**8,645.8**	**19,900.0**
Total Other Operations and Refunds	**3,702.0**	**1,251.1**	**3,758.0**	**1,678.6**	**3,788.0**
Designated Purposes					
Student Assessments	23,780.3	20,553.8	23,780.3	13,148.3	23,780.3
Total Designated Purposes	**23,780.3**	**20,553.8**	**23,780.3**	**13,148.3**	**23,780.3**
Grants					
Advanced Placement Fee	2,000.0	365.7	2,000.0	423.0	2,000.0
Career and Technical Education - Basic	55,000.0	25,334.1	55,000.0	43,437.5	55,000.0
Career and Technical Education -Technical Preparation	5,000.0	0.0	5,000.0	0.0	5,000.0
Charter Schools	2,500.0	1,214.2	6,000.0	2,001.0	6,000.0
Child Nutrition	475,000.0	473,936.3	525,000.0	515,445.8	525,000.0
Enhancing Education through Technology	20,000.0	19,001.0	20,000.0	11,135.0	20,000.0
Individuals with Disabilities Act - Deaf/Blind	380.0	345.2	450.0	365.0	450.0
Individuals with Disabilities Act - IDEA	550,000.0	477,664.3	570,000.0	499,000.0	570,000.0
Individuals with Disabilities Act - Improvement Program	2,500.0	1,943.3	2,500.0	2,200.0	2,500.0
Individuals with Disabilities Act - Model Outreach Program Grants	400.0	0.0	400.0	0.0	400.0
Individuals with Disabilities Act - Pre-School	25,000.0	16,235.7	25,000.0	20,200.0	25,000.0
Integration of Schools and Mental Health System	400.0	130.9	400.0	400.0	400.0
Learn and Serve America	2,500.0	686.6	2,500.0	766.0	2,500.0
Math/Science Partnerships	9,000.0	6,068.8	9,000.0	8,500.0	9,000.0
NCLB - Title I	642,000.0	551,864.4	675,000.0	620,000.0	675,000.0
NCLB - Title I, Reading First	50,000.0	31,276.9	60,000.0	30,765.2	60,000.0
NCLB - Title II, Teacher/Principal Training (Eisenhower Professional Development)	135,000.0	114,981.4	135,000.0	121,000.0	135,000.0
NCLB - Title III, English Language Acquisition	40,000.0	26,998.2	40,000.0	28,522.4	40,000.0
NCLB - Title IV, 21st Century/Community Service Programs	45,000.0	38,594.6	55,000.0	43,423.9	55,000.0
NCLB - Title IV, Safe and Drug Free Schools	15,000.0	10,418.7	15,000.0	9,900.0	15,000.0
NCLB - Title V, Innovative Education Program Strategies	8,000.0	5,112.0	8,000.0	492.6	8,000.0
NCLB - Title VI, Rural and Low Income School Programs	1,500.0	1,038.6	1,500.0	745.8	1,500.0
NCLB - Title X, McKinney Homeless Assistance	3,250.0	2,516.6	3,250.0	2,520.0	3,250.0
ONPAR	2,000.0	1,112.3	2,000.0	778.1	2,000.0
Refugee Services	2,000.0	0.0	2,000.0	0.0	2,000.0
Special Federal Congressional Projects	5,000.0	322.8	5,000.0	134.0	5,000.0
Transition to Teaching	1,000.0	365.3	1,000.0	364.7	1,000.0
Federal Recovery - Education Technology	0.0	0.0	0.0	0.0	26,515.9
Federal Recovery - IDEA Part B	0.0	0.0	0.0	0.0	253,240.0
Federal Recovery - IDEA Part B - Preschool	0.0	0.0	0.0	0.0	9,155.8
Federal Recovery - School Lunch Equipment	0.0	0.0	0.0	0.0	3,294.0
Federal Recovery - Title I Grants to LEAs	0.0	0.0	0.0	0.0	210,074.4
Federal Recovery - Title I School Improvement	0.0	0.0	0.0	0.0	125,263.0
Total Grants	**2,099,430.0**	**1,807,527.9**	**2,226,000.0**	**1,962,520.0**	**2,853,543.1**
TOTAL FEDERAL FUNDS	**2,165,673.5**	**1,856,555.8**	**2,295,036.9**	**2,005,459.8**	**2,925,551.2**
TOTAL ALL FUNDS	**9,324,508.7**	**8,879,274.4**	**9,791,799.9**	**9,416,937.3**	**10,595,745.3**

State Board Of Education

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
BY FUND					
General Revenue Fund	2,401,999.4	2,314,699.2	2,604,243.4	2,542,942.9	3,111,167.4
Education Assistance Fund	1,613,667.9	1,611,399.0	1,372,627.3	1,372,530.2	599,510.6
Common School Fund	3,098,636.9	3,068,775.1	3,476,240.0	3,467,541.6	3,915,848.5
Teacher Certificate Fee Revolving Fund	2,482.9	2,035.0	1,600.0	1,600.0	1,600.0
Drivers Education Fund	18,008.2	18,000.2	18,010.4	18,010.4	18,018.6
School District Emergency Financial Assistance Fund	1,000.0	0.0	1,000.0	0.0	1,000.0
State Board of Education Special Purpose Trust Fund	15,500.0	4,298.0	15,500.0	4,683.8	15,500.0
ISBE Teacher Certificate Institute Fund	1,008.9	275.9	1,008.9	285.5	1,008.9
SBE Federal Department of Agriculture Fund	483,548.2	480,443.9	534,075.8	522,513.9	538,409.1
SBE Federal Agency Services Fund	5,406.7	943.9	5,592.9	1,036.3	5,611.2
SBE Federal Department of Education Fund	1,676,718.6	1,375,168.0	1,755,368.2	1,481,909.6	2,381,530.9
Charter Schools Revolving Loan Fund	20.0	11.3	20.0	10.0	20.0
School Infrastructure Fund	110.9	107.1	113.0	106.7	120.1
BY DIVISION					
General Office	8,740.9	5,124.2	12,839.1	6,821.1	13,502.9
Temporary Relocation Expenses Revolving Grant Fund	1,400.0	384.8	1,400.0	450.0	1,400.0
TOTAL ALL FUNDS	**9,324,508.7**	**8,879,274.4**	**9,791,799.9**	**9,416,937.3**	**10,595,745.3**
Human Resources	18,749.3	18,715.3	18,719.0	18,719.0	18,871.4
School Support Services for All Schools	16,757.7	9,449.1	16,628.9	8,923.7	18,014.3
Internal Audit	184.7	177.5	168.3	168.3	180.9
Special Education Services	7,706.3	6,822.9	9,687.8	7,526.6	10,449.7
Teaching and Learning Services for All Children	1,305,155.3	1,115,618.4	1,378,852.5	1,206,721.2	1,374,295.3
Grants	7,943,818.2	7,707,327.1	8,330,037.1	8,148,849.3	7,373,186.5
Federal Recovery - Education Stabilization	0.0	0.0	0.0	0.0	926,988.0
Federal Recovery - General Stabilization	0.0	0.0	0.0	0.0	205,182.4
Federal Recovery	0.0	0.0	0.0	0.0	627,543.1
Nonrecurring Programs	755.0	0.0	0.0	0.0	0.0
TOTAL ALL DIVISIONS	**9,324,508.7**	**8,879,274.4**	**9,791,799.9**	**9,416,937.3**	**10,595,745.3**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	38.0	43.0	31.3
Fiscal Support Services	116.1	123.1	191.3
Human Resources	14.0	15.0	13.3
School Support Services for All Schools	95.0	101.0	89.6
Internal Audit	2.0	3.0	2.3
Special Education Services	61.0	61.0	60.0
Teaching and Learning Services for All Children	145.9	150.9	129.3
Grants	10.0	10.0	17.9
TOTAL HEADCOUNT	**482.0**	**507.0**	**535.0**

* Additional funding provided through Federal Recovery funds, shown later in the table.

Teachers' Retirement System

www.trs.illinois.gov
2815 W. Washington
Springfield, IL 62794
217.753.0311

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Designated Purposes					
Teachers' Retirement System of Illinois - Health Insurance	68,596.0	68,596.0	75,474.0	75,474.0	79,007.0
Total Designated Purposes	**68,596.0**	**68,596.0**	**75,474.0**	**75,474.0**	**79,007.0**
Grants					
State's Additional Contribution to the Public School Teachers' Pension and Retirement Fund of Chicago, per Section 17-127 of the Pension Code.	10,218.0	10,218.0	9,800.0	9,800.0	10,058.0
Teachers' Retirement - Chicago Public Schools	65,044.7	65,044.7	65,044.7	65,044.7	65,044.7
Teachers' Retirement System of Illinois	1,039,195.0	1,039,195.0	1,194,588.0	1,194,588.0	747,577.0
Teachers' Retirement System of Illinois - Guarantee Minimum Supplement	2,100.0	1,919.8	1,900.0	1,900.0	1,900.0
Total Grants	**1,116,557.7**	**1,116,377.5**	**1,271,332.7**	**1,271,332.7**	**824,579.7**
TOTAL GENERAL FUNDS	**1,185,153.7**	**1,184,973.5**	**1,346,806.7**	**1,346,806.7**	**903,586.7**
TOTAL ALL FUNDS	**1,185,153.7**	**1,184,973.5**	**1,346,806.7**	**1,346,806.7**	**903,586.7**

Higher Education

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Springfield, IL 62701-1418
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OVERVIEW

Agency Mission

To provide a preeminent system of higher education for the benefit of all Illinois citizens.

Strategic Priorities

- Increase success of students at each stage of the P-20 educational pipeline to eliminate achievement gaps by race, ethnicity, socioeconomic status, gender and disability.
- Increase the number of adults, including GED recipients, reentering education and completing postsecondary credentials.
- Reduce geographical disparities in educational attainment.
- Ensure college affordability for students, families and taxpayers by making Illinois one of the five most affordable states in the country.
- Increase the number of people with quality postsecondary credentials to ensure the state has an educated workforce and an engaged citizenry.
- Improve transitions all along the educational pipeline: From adult education to postsecondary education, from remedial classes to credit-bearing coursework; and from associate to baccalaureate degree levels.
- Increase the number of postsecondary degrees in fields of critical skills shortages, such as nursing, allied health and information technology.
- Boost Illinois into the ranks of the five states with the fastest growing economies through cutting-edge research, technology transfer, workforce training, innovation education and a culture of entrepreneurship

Summary of Agency Operations

The Illinois higher education system consists of nine public universities on 12 campuses, 48 community colleges, 97 private not-for-profit institutions, 35 proprietary institutions, and 22 out-of-state institutions approved to offer degree programs in Illinois. In addition to degree and certificate programs, many of these institutions engage in research, and most provide a variety of public services in the communities they serve.

The higher education system is supported by a number of related agencies, including the Illinois Board of Higher Education (IBHE), the statewide coordinating board for higher education in Illinois; the Illinois Community College Board (ICCB), which provides statewide coordination for the community college system; the Illinois Student Assistance Commission (ISAC), which administers student financial aid programs; and the Illinois Mathematics and Science Academy (IMSA), a discipline-focused secondary school located in Aurora and serving students from throughout Illinois.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	2,219,966.6	2,384,521.7	2,372,551.2
Other State Funds	410,457.9	322,263.4	248,258.0
Federal Funds	357,336.6	355,103.9	380,907.5
University Income Funds	1,113,063.8	1,293,075.0	1,351,502.7
University Held Funds	3,069,711.4	3,253,513.5	3,353,532.6
Total	**7,170,536.3**	**7,608,477.6**	**7,706,752.0**

MAJOR ACCOMPLISHMENTS

- **Established the Public Agenda for College and Career Success.** The 95th General Assembly formed a strategic task force to study the challenges and opportunities facing higher education, including analysis of the state's workforce needs, demographic trends, higher education funding and student financial aid. With the assistance of the National Center for Higher Education Management Systems and broad participation by all sectors of higher education, the State of Illinois has established a solid framework of the future of the higher education system. The Public Agenda was adopted by the Board of Higher Education in December 2008.

- **Created the Campus Security Enhancement Act.** As a result of Public Act 95-881, Illinois colleges and universities will strengthen their emergency response strategies by developing and exercising an all-hazards emergency response plan and a campus violence prevention plan with the assistance of state and local emergency agencies.

- **Supported the Monetary Award Program (MAP).** Fiscal year 2009 funding served more than 145,000 low and middle income students at colleges and universities through this needs-based aid program essential to affordability in the higher education system in Illinois.

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- **Promoted the Nurse Educator Scholarship Program.** In an effort to address the state's nursing shortage, IBHE has provided 75 awards totaling $1.35 million in state assistance to nurse educators for tuition and fees and living expenses in exchange for being a nurse educator in Illinois for five years. Nine nurse educators have graduated from the program, and 106 additional nurse educators have started in the program since its inception.

- **Achieved success for Adult and Technical Education.** Illinois Adult Education and Perkins Career & Technology Education (CTE) programs were among the highest achieving among states in fiscal year 2008 for GED attainment, placement in employment and employment retention, as well as technical skill attainment, and degree completion.

- **Launched online scholarship applications**. The Illinois Student Assistance Commission's new online resource will provide students the option to apply for scholarships online, which can ultimately reduce the timeframe in which they can receive their awards. The new Web site has electronic applications and payments for the Illinois Future Teacher Corps and the Minority Teachers of Illinois Scholarship Programs. In fiscal year 2009, these programs were expected to provide more than $7 million in awards to more than 1,100 future Illinois teachers.

KEY BUDGET INITIATIVES

- **Federal Recovery - Fiscal Stabilization.** Nearly $119 million in federal recovery funds will be used to ensure funding to universities and community colleges including restoring funding to fiscal year 2009 levels and providing for increases in fiscal year 2010.

- **Federal Recovery - PELL.** Beginning July 1, 2009, the United States Department of Education (DOE) will provide an additional $500 to each eligible PELL grant student, increasing the award from $4,850 to $5,350. For Illinois, an additional 10,000 students will receive awards totaling nearly $65 million, about half of whom are MAP grant recipients.

- **Integrate a P-20 Student Information System.** This longitudinal data system will track a student's educational career in an effort to understand pitfalls, hurdles and the many transitions a student makes throughout their education. Such a system will incorporate student information needs agreed upon by the Illinois State Board of Education, the Illinois Community College Board and the Illinois Board of Higher Education. This will help Illinois meet one of the four assurances required by the Recovery Act for fiscal stabilization funds. The higher education system will also meet the new accountability standards required by the Recovery Act.

- **Increase need based financial aid.** Support for the Monetary Award Program (MAP) is increased by nearly $21 million to help meet student costs.

- **Support community college system.** Community colleges have been allotted an additional $9.6 million through the Base Operating Grants program to further address affordability by reducing the reliance on student tuition and local property taxes.

- **Invest in public universities**. Public universities will receive an additional $16 million to help ensure student access to affordable higher education.

- **Address high need health professions.** The Illinois Board of Higher Education has initiated a High Needs Health Occupations program which will focus on jobs indicated as a high need health profession by the Illinois Department of Employment Security.

- **Ensure continuity between colleges and universities.** The Illinois Board of Higher Education initiated the u.Select Web-based information tool (formerly known as the Course Applicability System (CAS)) to be used by colleges and universities to communicate student coursework among peer institutions in an effort to better serve transfer students and track their progress towards graduation.

PROGRAMS

Educational Institutions

Public Universities

The public university system includes nine public universities on 12 campuses located throughout

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Illinois. These institutions are maintained using a combination of state general funds, tuition revenues and a variety of other non-appropriated fund sources. Included are Chicago State University, Eastern Illinois University, Governors State University, Illinois State University, Northeastern Illinois University, Northern Illinois University, Western Illinois University, Southern Illinois University with primary campuses in Carbondale and Edwardsville, and the University of Illinois with campuses in Chicago, Springfield and Urbana-Champaign.

Community Colleges

The community college system is comprised of 39 community college districts and 48 distinct colleges located throughout the state. The Illinois Community College Board, which is the statewide coordinating board for the system, also serves as the sole agency responsible for the administration of Adult Education programs in Illinois, and plays a major role in the administration of Postsecondary Career and Technical Education programs in the state.

Illinois Mathematics and Science Academy (IMSA)

IMSA, located in Aurora, enrolls academically talented Illinois students (grades 10-12) in its advanced, residential college preparatory program. The academy offers a full curriculum and challenging educational experiences to develop creative, ethical leaders in science, technology, engineering and mathematics. IMSA also delivers professional development programs for mathematics and science teachers and enrichment programs for elementary, middle and high school students. These are offered at IMSA, at sites throughout Illinois and online. IMSA also advances education through research, groundbreaking ventures and strategic partnerships.

Student Financial Aid

The Illinois Student Assistance Commission is the state's central provider of financial assistance for students and families seeking access to higher education and/or training. ISAC administers state and federal scholarship and grant programs, serves as the state's guarantor for federal student loans and offers College Illinois!, the state's prepaid tuition program, to families in Illinois. ISAC also provides students and families with a broad array of outreach and information services to ensure access to information on student financial aid, and is recognized as a national leader in the field.

Grants Program/Statewide Initiatives

The Illinois Board of Higher Education administers a variety of state and federal grant programs that provide financial assistance to both public and non-public higher education institutions. In addition, the IBHE is responsible for statewide planning, policy development and coordination in higher education. The State Universities Civil Service System maintains and administers a program of personnel administration for the state universities system and related entities in higher education.

Retirement

The State Universities Retirement System (SURS) administers a program of retirement annuities and other benefits, including death, disability and survivor benefits for employees of the state universities, community colleges and higher education agencies.

Capital Construction

The higher education system in Illinois includes significant capital facilities, including 12 public university campuses, 48 community college campuses and the Illinois Mathematics and Science Academy buildings and grounds located in Aurora. Capital appropriations for the system are included in the state's capital budget, with state support supplemented by local and private fund sources.

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PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Total fall enrollment, all sectors and levels[a]	799,216	801,548	805,764	806,945	809,366
Total degrees granted, all sectors and levels	155,216[b]	160,806	163,218[c]	165,666	168,151
Percent of degrees granted by race/ethnicity: Black, Non-Hispanic	11.6%	11.7%	11.8%[c]	11.9%	12.0%
Percent of degrees granted by race/ethnicity: Hispanic	6.7%	6.9%	7.0%[c]	7.1%	7.2%
Percent of degrees granted by race/ethnicity: White, Non-Hispanic	66.1%	66.4%	65.7%[c]	65.1%	64.4%
Percent of degrees granted by race/ethnicity: All other	15.6%	15.0%	15.5%[c]	15.9%	16.4%
Percent of students who graduate or are still enrolled or transferred within three years: Community colleges	70.6%	71.1%	71.3%[c]	71.6%	71.8%
Percent of students who graduate within six years: Public universities	56.7%	58.9%	59.4%[c]	59.8%	59.8%
Percent of students who graduate within six years: Private four-year colleges and universities	59.1%	59.3%	59.0%[c]	59.8%	59.8%
Percentage of undergraduates receiving financial aid, all sectors	40.7%	42.4%	44.0%[c]	44.8%	44.8%
Average net instructional cost per credit hour: Community colleges ($)	186.63	198.39	204.80[c]	208.00	208.00
Average total instructional cost per credit hour: Public universities ($)	281.99	302.80	311.60[c]	315.00	315.00

[a] Metric revised in FY 2005 to include Illinois students attending out-of-state colleges and universities that have Board of Higher Education approval to operate in Illinois.

[b] Data for out-of-state institutions was not collected until fiscal year 2005.

[c] Estimated

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Public Universities	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
Chicago State University	**107,325**	**112,826**	**116,122**
General Funds	42,857	42,112	42,532
Other State Funds	0	614	614
University Income Funds	23,985	28,578	31,027
University Held Funds	40,483	41,521	41,949
Eastern Illinois University	**182,503**	**195,584**	**207,029**
General Funds	49,189	50,567	51,403
Other State Funds	2	2	4
University Income Funds	51,317	54,735	62,220
University Held Funds	81,994	90,280	93,402
Governors State University	**82,106**	**92,436**	**102,499**
General Funds	27,659	28,324	28,608
Other State Funds	0	0	0
University Income Funds	16,653	19,213	23,242
University Held Funds	37,794	44,898	50,650
Northeastern Illinois University	**40,771**	**127,135**	**132,825**
General Funds	40,771	43,402	43,837
Other State Funds	0	0	0
University Income Funds	0	37,630	42,482
University Held Funds	0	46,103	46,506
Western Illinois University	**206,637**	**218,330**	**225,323**
General Funds	58,288	59,920	60,893
Other State Funds	10	10	10
University Income Funds	58,538	62,000	64,000
University Held Funds	89,802	96,400	100,420
Illinois State University	**331,939**	**350,852**	**374,705**
General Funds	82,987	85,096	86,208
Other State Funds	70	22	50
University Income Funds	96,207	109,352	120,531
University Held Funds	152,676	156,382	167,916
Northern Illinois University	**407,433**	**421,334**	**423,092**
General Funds	105,868	107,431	109,189
Other State Funds	10	36	36
University Income Funds	121,235	125,939	125,939
University Held Funds	180,321	187,927	187,927
Southern Illinois University	**725,045**	**808,291**	**823,996**
General Funds	227,192	233,317	235,638
Other State Funds	0	2,500	2,500
University Income Funds	156,359	184,352	189,031
University Held Funds	341,494	388,122	396,827
University Of Illinois	**3,478,870**	**3,621,232**	**3,716,781**
General Funds	740,083	743,420	751,247
Other State Funds	4,869	4,657	4,568
University Income Funds	588,770	671,276	693,031
University Held Funds	2,145,148	2,201,879	2,267,935
Total Public Universities	**5,562,630**	**5,948,018**	**6,122,373**
General Funds	1,374,894	1,393,589	1,409,556
Other State Funds	4,961	7,841	7,782
University Income Funds	1,113,064	1,293,075	1,351,503
University Held Funds	3,069,711	3,253,514	3,353,533

Higher Education

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Higher Education	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
Board Of Higher Education	**39,992**	**18,678**	**22,078**
General Funds	34,492	10,378	13,778
Other State Funds	0	2,800	2,800
Federal Funds	5,500	5,500	5,500
Illinois Community College Board	**419,806**	**412,303**	**421,303**
General Funds	357,710	355,631	364,701
Other State Funds	61,557	56,572	56,572
Federal Funds	539	100	30
Illinois Student Assistance Commission	**781,072**	**780,709**	**818,440**
General Funds	429,205	429,205	440,062
Other State Funds	570	2,000	3,000
Federal Funds	351,298	349,504	375,378
Illinois Mathematics And Science Academy	**20,703**	**21,391**	**21,616**
General Funds	17,653	18,341	18,566
Other State Funds	3,050	3,050	3,050
Federal Funds	0	0	0
State Universities Retirement System	**345,060**	**426,105**	**299,664**
General Funds	4,740	176,105	124,610
Other State Funds	340,320	250,000	175,054
Federal Funds	0	0	0
State Universities Civil Service System	**1,273**	**1,273**	**1,279**
General Funds	1,273	1,273	1,279
Other State Funds	0	0	0
Federal Funds	0	0	0
Total Public Universities	**5,562,630**	**5,948,018**	**6,122,373**
General Funds	1,374,894	1,393,589	1,409,556
Other State Funds	4,961	7,841	7,782
University Income Funds	1,113,064	1,293,075	1,351,503
University Held Funds	3,069,711	3,253,514	3,353,533
Total Higher Education	**7,170,536**	**7,608,478**	**7,706,752**
General Funds	2,219,967	2,384,522	2,372,551
Other State Funds	410,458	322,263	248,258
Federal Funds	357,337	355,104	380,908
University Income Funds	1,113,064	1,293,075	1,351,503
University Held Funds	3,069,711	3,253,514	3,353,533

Higher Education	Headcount		
	FY 2008	FY 2009	FY 2010
Board Of Higher Education	36.2	36.3	39.0
Chicago State University	1,001.0	1,005.0	1,018.0
Eastern Illinois University	2,403.9	2,278.8	2,278.8
Governors State University	806.4	806.4	806.4
Northeastern Illinois University	1,600.7	1,600.7	1,600.7
Western Illinois University	2,317.0	2,347.0	2,347.0
Illinois State University	2,333.0	2,362.0	2,370.0
Northern Illinois University	4,384.4	4,375.2	4,375.2
Southern Illinois University	5,348.0	5,312.0	5,457.0
University Of Illinois	28,333.0	28,852.0	28,852.0
Illinois Community College Board	47.3	55.0	60.0
Illinois Student Assistance Commission	383.0	359.0	322.0
Illinois Mathematics And Science Academy	249.0	265.0	252.0
State Universities Civil Service System	14.0	15.0	16.0
Total	**49,256.8**	**49,669.4**	**49,794.1**

Board Of Higher Education

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**2,268.8**	**2,154.5**	**2,268.8**	**2,224.7**	**2,268.8**
Total Contractual Services	**568.5**	**568.5**	**568.5**	**538.5**	**568.5**
Total Other Operations and Refunds	**138.7**	**125.1**	**138.7**	**123.5**	**138.7**
Grants					
Competitive Grant for Nursing Schools to Increase the Number of Graduating Nurses	1,000.0	1,000.0	1,000.0	1,000.0	1,500.0
For Costs Associated With a P-20 Student Information System	0.0	0.0	0.0	0.0	350.0
For Costs Associated With the u.Select System	0.0	0.0	0.0	0.0	400.0
Grants for Cooperative Work Study Programs	2,100.0	2,058.0	2,100.0	2,037.0	2,100.0
Grants to High Need Health Occupations	0.0	0.0	0.0	0.0	2,000.0
Nurse Educator Fellowships to Supplement Nurse Faculty Salaries	150.0	150.0	150.0	150.0	300.0
Quad Cities Graduate Study Center	220.0	220.0	220.0	220.0	220.0
Science, Technology, Engineering and Mathematics (STEM) Diversity Initiatives - Chicago Area Health and Medical Careers Program (CAHMCP)	900.0	900.0	900.0	900.0	900.0
STEM Diversity Initiatives - Illinois Math and Science Academy Excellence 2000 Program	100.0	100.0	100.0	100.0	100.0
University Center of Lake County	2,909.0	2,909.0	2,931.9	2,931.9	2,931.9
Grants Authorized By the Diversifying Higher Education Faculty in Illinois Program	2,800.0	2,721.8	0.0	0.0	0.0
Grants Authorized By the Higher Education Cooperation Act for Access and Diversity	3,787.3	3,711.6	0.0	0.0	0.0
Grants Pursuant to the Health Services Education Grants Act	17,000.0	16,659.9	0.0	0.0	0.0
Illinois Center of Deaf and Arts Teacher Training Program	300.0	300.0	0.0	0.0	0.0
Illinois Education Foundation	250.0	250.0	0.0	0.0	0.0
Total Grants	**31,516.3**	**30,980.3**	**7,401.9**	**7,338.9**	**10,801.9**
TOTAL GENERAL FUNDS	**34,492.3**	**33,828.4**	**10,377.9**	**10,225.6**	**13,777.9**
OTHER STATE FUNDS					
Grants					
Grants Authorized By the Diversifying Higher Education Faculty in Illinois Program	0.0	0.0	2,800.0	2,716.0	2,800.0
Total Grants	**0.0**	**0.0**	**2,800.0**	**2,716.0**	**2,800.0**
TOTAL OTHER STATE FUNDS	**0.0**	**0.0**	**2,800.0**	**2,716.0**	**2,800.0**
FEDERAL FUNDS					
Grants					
To Be Expended Under Terms and Conditions Associated with Federal Contracts and Grants Moneys Received	5,500.0	2,897.8	5,500.0	5,500.0	5,500.0
Total Grants	**5,500.0**	**2,897.8**	**5,500.0**	**5,500.0**	**5,500.0**
TOTAL FEDERAL FUNDS	**5,500.0**	**2,897.8**	**5,500.0**	**5,500.0**	**5,500.0**
TOTAL ALL FUNDS	**39,992.3**	**36,726.2**	**18,677.9**	**18,441.6**	**22,077.9**

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	34,492.3	33,828.4	10,377.9	10,225.6	13,777.9
Budget Relief Fund	0.0	0.0	2,800.0	2,716.0	2,800.0
BHE Federal Grants Fund	5,500.0	2,897.8	5,500.0	5,500.0	5,500.0
TOTAL ALL FUNDS	**39,992.3**	**36,726.2**	**18,677.9**	**18,441.6**	**22,077.9**
BY DIVISION					
General Office	39,992.3	36,726.2	18,677.9	18,441.6	22,077.9
TOTAL ALL DIVISIONS	**39,992.3**	**36,726.2**	**18,677.9**	**18,441.6**	**22,077.9**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	36.2	36.3	39.0
Shared Services	0.0	0.0	0.0
TOTAL HEADCOUNT	**36.2**	**36.3**	**39.0**

Chicago State University

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**36,864.6**	**36,864.6**	**37,969.4**	**37,775.0**	**39,591.4**
Total Contractual Services	**1,992.7**	**1,992.7**	**1,992.7**	**1,134.3**	**1,952.4**
Total Other Operations and Refunds	**495.5**	**495.5**	**495.5**	**495.5**	**485.5**
Designated Purposes					
Collaborative Projects to Improve Retention and Graduation Rates	400.0	400.0	400.0	400.0	400.0
Costs Associated with the HIV/AIDS Policy and Research Institute in the College of Health Science	400.0	400.0	0.0	0.0	0.0
Doctor of Education in Educational Leadership Program	150.0	150.0	150.0	150.0	0.0
Financial Assistance Outreach Center	450.0	450.0	0.0	0.0	0.0
Operation and Maintenance Costs for Convocation Center	1,000.0	1,000.0	1,000.0	1,000.0	0.0
Public Policy Institute	1,000.0	1,000.0	0.0	0.0	0.0
Total Designated Purposes	**3,400.0**	**3,400.0**	**1,550.0**	**1,550.0**	**400.0**
Grants					
Awards and Grants	104.4	104.4	104.4	104.4	102.3
Total Grants	**104.4**	**104.4**	**104.4**	**104.4**	**102.3**
TOTAL GENERAL FUNDS	**42,857.2**	**42,857.2**	**42,112.0**	**41,059.2**	**42,531.6**
OTHER STATE FUNDS					
Designated Purposes					
Pharmacy Practice Education or Training Programs	0.0	0.0	614.0	614.0	614.0
Total Designated Purposes	**0.0**	**0.0**	**614.0**	**614.0**	**614.0**
TOTAL OTHER STATE FUNDS	**0.0**	**0.0**	**614.0**	**614.0**	**614.0**
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	**15,860.4**	**15,860.4**	**19,508.4**	**19,508.4**	**22,282.0**
Total Contractual Services	**4,337.9**	**4,337.9**	**6,090.8**	**6,090.8**	**5,299.0**
Total Other Operations and Refunds	**2,453.6**	**2,453.6**	**1,901.6**	**1,901.6**	**2,333.3**
Grants					
Awards and Grants	434.0	434.0	160.9	160.9	168.9
Total Grants	**434.0**	**434.0**	**160.9**	**160.9**	**168.9**
Capital Improvements					
Permanent Improvements	899.3	899.3	916.6	916.6	944.1
Total Capital Improvements	**899.3**	**899.3**	**916.6**	**916.6**	**944.1**
TOTAL UNIVERSITY INCOME FUNDS	**23,985.2**	**23,985.2**	**28,578.3**	**28,578.3**	**31,027.3**

Chicago State University

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	**4,747.6**	**4,747.6**	**6,423.3**	**6,423.3**	**6,636.9**
Total Contractual Services	**4,770.3**	**4,770.3**	**5,255.2**	**5,255.2**	**5,428.2**
Total Other Operations and Refunds	**1,425.3**	**1,425.3**	**1,140.1**	**1,140.1**	**1,174.4**
Grants					
Awards and Grants	300.9	300.9	12.6	12.6	13.0
Awards and Grants - Mandated	27,371.8	27,371.8	26,665.0	26,665.0	26,665.0
Total Grants	**27,672.7**	**27,672.7**	**26,677.6**	**26,677.6**	**26,678.0**
Capital Improvements					
Permanent Improvements	41.6	41.6	200.0	200.0	206.0
Total Capital Improvements	**41.6**	**41.6**	**200.0**	**200.0**	**206.0**
Debt Service					
Debt Service	1,825.2	1,825.2	1,825.2	1,825.2	1,825.2
Total Debt Service	**1,825.2**	**1,825.2**	**1,825.2**	**1,825.2**	**1,825.2**
TOTAL UNIVERSITY HELD FUNDS	**40,482.7**	**40,482.7**	**41,521.4**	**41,521.4**	**41,948.7**
TOTAL ALL FUNDS	**107,325.1**	**107,325.1**	**112,825.7**	**111,772.9**	**116,121.6**
BY FUND					
General Revenue Fund	42,857.2	42,857.2	42,112.0	41,059.2	42,531.6
General Professions Dedicated Fund	0.0	0.0	614.0	614.0	614.0
Chicago State University Income Fund	23,985.2	23,985.2	28,578.3	28,578.3	31,027.3
University Held Funds	40,482.7	40,482.7	41,521.4	41,521.4	41,948.7
TOTAL ALL FUNDS	**107,325.1**	**107,325.1**	**112,825.7**	**111,772.9**	**116,121.6**
BY DIVISION					
General Operations	107,325.1	107,325.1	112,825.7	111,772.9	112,250.3
Federal Recovery - Education Stabilization	0.0	0.0	0.0	0.0	3,451.7
Federal Recovery - General Stabilization	0.0	0.0	0.0	0.0	419.6
TOTAL ALL DIVISIONS	**107,325.1**	**107,325.1**	**112,825.7**	**111,772.9**	**116,121.6**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Operations	1,001.0	1,005.0	1,018.0
TOTAL HEADCOUNT	**1,001.0**	**1,005.0**	**1,018.0**

Eastern Illinois University

www.eiu.edu

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**47,089.2**	**47,089.2**	**48,466.5**	**47,202.3**	**49,302.8**
Total Contractual Services	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
Total Other Operations and Refunds	**1,100.0**	**1,100.0**	**1,100.0**	**1,100.0**	**1,100.0**
TOTAL GENERAL FUNDS	**49,189.2**	**49,189.2**	**50,566.5**	**49,302.3**	**51,402.8**
OTHER STATE FUNDS					
Grants					
Scholarship Grant Awards, Pursuant to Public Act 91-83	2.0	2.0	2.0	2.0	4.3
Total Grants	**2.0**	**2.0**	**2.0**	**2.0**	**4.3**
TOTAL OTHER STATE FUNDS	**2.0**	**2.0**	**2.0**	**2.0**	**4.3**
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	**33,689.2**	**33,689.2**	**34,420.6**	**34,420.6**	**36,255.3**
Total Contractual Services	**8,309.8**	**8,309.8**	**9,576.3**	**9,576.3**	**12,239.6**
Total Other Operations and Refunds	**7,255.8**	**7,255.8**	**8,361.6**	**8,361.6**	**10,687.0**
Grants					
Awards and Grants	870.1	870.1	1,002.7	1,002.7	1,281.6
Total Grants	**870.1**	**870.1**	**1,002.7**	**1,002.7**	**1,281.6**
Capital Improvements					
Permanent Improvements	1,192.3	1,192.3	1,374.0	1,374.0	1,756.1
Total Capital Improvements	**1,192.3**	**1,192.3**	**1,374.0**	**1,374.0**	**1,756.1**
TOTAL UNIVERSITY INCOME FUNDS	**51,317.2**	**51,317.2**	**54,735.2**	**54,735.2**	**62,219.6**
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	**27,891.2**	**27,891.2**	**32,774.9**	**32,774.9**	**33,712.5**
Total Contractual Services	**15,626.6**	**15,626.6**	**16,624.5**	**16,624.5**	**17,280.5**
Total Other Operations and Refunds	**18,166.0**	**18,166.0**	**19,301.1**	**19,301.1**	**20,182.2**
Grants					
Awards and Grants	11,162.9	11,162.9	11,860.4	11,860.4	12,216.2
Total Grants	**11,162.9**	**11,162.9**	**11,860.4**	**11,860.4**	**12,216.2**
Capital Improvements					
Permanent Improvements	9,147.6	9,147.6	9,719.1	9,719.1	10,010.8
Total Capital Improvements	**9,147.6**	**9,147.6**	**9,719.1**	**9,719.1**	**10,010.8**
TOTAL UNIVERSITY HELD FUNDS	**81,994.3**	**81,994.3**	**90,280.0**	**90,280.0**	**93,402.2**
TOTAL ALL FUNDS	**182,502.7**	**182,502.7**	**195,583.7**	**194,319.5**	**207,028.8**

Eastern Illinois University

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	49,189.2	49,189.2	50,566.5	49,302.3	51,402.8
Eastern Illinois University Income Fund	51,317.2	51,317.2	54,735.2	54,735.2	62,219.6
State College and University Trust Fund	2.0	2.0	2.0	2.0	4.3
University Held Funds	81,994.3	81,994.3	90,280.0	90,280.0	93,402.2
TOTAL ALL FUNDS	**182,502.7**	**182,502.7**	**195,583.7**	**194,319.5**	**207,028.8**
BY DIVISION					
General Operations	182,502.7	182,502.7	195,583.7	194,319.5	203,235.5
Federal Recovery - Education Stabilization	0.0	0.0	0.0	0.0	2,957.0
Federal Recovery - General Stabilization	0.0	0.0	0.0	0.0	836.3
TOTAL ALL DIVISIONS	**182,502.7**	**182,502.7**	**195,583.7**	**194,319.5**	**207,028.8**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Operations	2,403.9	2,278.8	2,278.8
TOTAL HEADCOUNT	**2,403.9**	**2,278.8**	**2,278.8**

Governors State University

www.govst.edu

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**22,453.4**	**22,453.4**	**23,218.4**	**23,018.4**	**24,807.6**
Total Contractual Services	**3,050.0**	**3,050.0**	**3,050.0**	**2,541.9**	**3,050.0**
Total Other Operations and Refunds	**650.0**	**650.0**	**650.0**	**650.0**	**650.0**
Designated Purposes					
Center for Excellence in Health Professions Education	325.0	325.0	325.0	325.0	0.0
Global Trade Center	331.0	331.0	331.0	331.0	0.0
Metropolitan Institute for Leadership in Education	650.0	650.0	650.0	650.0	0.0
Total Designated Purposes	**1,306.0**	**1,306.0**	**1,306.0**	**1,306.0**	**0.0**
Grants					
Awards and Grants	100.0	100.0	100.0	100.0	100.0
Total Grants	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**
Capital Improvements					
Permanent Improvements	100.0	100.0	0.0	0.0	0.0
Total Capital Improvements	**100.0**	**100.0**	**0.0**	**0.0**	**0.0**
TOTAL GENERAL FUNDS	**27,659.4**	**27,659.4**	**28,324.4**	**27,616.3**	**28,607.6**
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	**10,546.8**	**10,546.8**	**11,169.7**	**11,169.7**	**14,491.7**
Total Contractual Services	**3,050.2**	**3,050.2**	**5,678.5**	**5,678.5**	**6,000.0**
Total Other Operations and Refunds	**1,909.0**	**1,909.0**	**2,112.0**	**2,112.0**	**2,400.0**
Grants					
Awards and Grants	173.0	173.0	173.0	173.0	250.0
Total Grants	**173.0**	**173.0**	**173.0**	**173.0**	**250.0**
Capital Improvements					
Permanent Improvements	973.5	973.5	80.0	80.0	100.0
Total Capital Improvements	**973.5**	**973.5**	**80.0**	**80.0**	**100.0**
TOTAL UNIVERSITY INCOME FUNDS	**16,652.5**	**16,652.5**	**19,213.2**	**19,213.2**	**23,241.7**
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	**12,166.8**	**12,166.8**	**13,022.4**	**13,022.4**	**14,981.9**
Total Contractual Services	**2,610.1**	**2,610.1**	**4,905.1**	**4,905.1**	**5,757.9**
Total Other Operations and Refunds	**1,516.9**	**1,516.9**	**2,980.5**	**2,980.5**	**2,960.0**
Grants					
Awards and Grants	21,500.0	21,500.0	23,990.3	23,990.3	26,950.0
Total Grants	**21,500.0**	**21,500.0**	**23,990.3**	**23,990.3**	**26,950.0**
TOTAL UNIVERSITY HELD FUNDS	**37,793.8**	**37,793.8**	**44,898.3**	**44,898.3**	**50,649.8**
TOTAL ALL FUNDS	**82,105.7**	**82,105.7**	**92,435.9**	**91,727.8**	**102,499.1**

Governors State University

www.govst.edu

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	27,659.4	27,659.4	28,324.4	27,616.3	28,607.6
Governors State University Income Fund	16,652.5	16,652.5	19,213.2	19,213.2	23,241.7
University Held Funds	37,793.8	37,793.8	44,898.3	44,898.3	50,649.8
TOTAL ALL FUNDS	**82,105.7**	**82,105.7**	**92,435.9**	**91,727.8**	**102,499.1**
BY DIVISION					
General Operations	82,105.7	82,105.7	92,435.9	91,727.8	99,877.6
Federal Recovery - Education Stabilization	0.0	0.0	0.0	0.0	2,338.3
Federal Recovery - General Stabilization	0.0	0.0	0.0	0.0	283.2
TOTAL ALL DIVISIONS	**82,105.7**	**82,105.7**	**92,435.9**	**91,727.8**	**102,499.1**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Operations	806.4	806.4	806.4
TOTAL HEADCOUNT	**806.4**	**806.4**	**806.4**

Illinois State University

www.ilstu.edu

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**77,265.1**	**77,265.1**	**79,574.7**	**79,197.1**	**81,707.0**
Total Contractual Services	**2,721.7**	**2,721.7**	**2,721.7**	**1,572.0**	**1,976.3**
Total Other Operations and Refunds	**2,500.0**	**2,500.0**	**2,500.0**	**2,200.0**	**2,525.0**
Designated Purposes					
Teacher Training Program	0.0	0.0	300.0	0.0	0.0
Total Designated Purposes	**0.0**	**0.0**	**300.0**	**0.0**	**0.0**
Capital Improvements					
Permanent Improvements	500.0	500.0	0.0	0.0	0.0
Total Capital Improvements	**500.0**	**500.0**	**0.0**	**0.0**	**0.0**
TOTAL GENERAL FUNDS	**82,986.8**	**82,986.8**	**85,096.4**	**82,969.0**	**86,208.3**
OTHER STATE FUNDS					
Grants					
Scholarship Grant Awards Pursuant to Public Act 91-83	70.0	70.0	22.0	22.0	50.0
Total Grants	**70.0**	**70.0**	**22.0**	**22.0**	**50.0**
TOTAL OTHER STATE FUNDS	**70.0**	**70.0**	**22.0**	**22.0**	**50.0**
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	**54,086.9**	**53,362.4**	**64,151.5**	**64,151.5**	**64,205.0**
Total Contractual Services	**21,800.0**	**19,300.5**	**20,200.0**	**20,200.0**	**24,015.7**
Total Other Operations and Refunds	**12,120.0**	**11,569.9**	**14,300.0**	**14,300.0**	**17,610.1**
Grants					
Awards and Grants	4,700.0	4,658.8	5,700.0	5,700.0	6,700.0
Total Grants	**4,700.0**	**4,658.8**	**5,700.0**	**5,700.0**	**6,700.0**
Capital Improvements					
Minor Permanent Improvements	3,500.0	3,017.5	5,000.0	5,000.0	8,000.0
Total Capital Improvements	**3,500.0**	**3,017.5**	**5,000.0**	**5,000.0**	**8,000.0**
TOTAL UNIVERSITY INCOME FUNDS	**96,206.9**	**91,909.1**	**109,351.5**	**109,351.5**	**120,530.8**
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	**52,552.7**	**52,552.7**	**58,622.8**	**58,622.8**	**60,294.0**
Total Contractual Services	**44,400.8**	**44,400.8**	**37,338.3**	**37,338.3**	**41,081.3**
Total Other Operations and Refunds	**23,055.3**	**23,055.3**	**25,077.0**	**25,077.0**	**29,041.1**
Designated Purposes					
General Services Overhead	1,482.7	1,482.7	1,680.4	1,680.4	1,680.0
Indirect Cost	1,035.4	1,035.4	2,436.1	2,436.1	2,500.0
Repair & Replacement Mandatory Transfers	3,459.5	3,459.5	3,920.9	3,920.9	3,920.0
Total Designated Purposes	**5,977.6**	**5,977.6**	**8,037.4**	**8,037.4**	**8,100.0**

Illinois State University

www.ilstu.edu

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Grants					
Awards and Grants	12,821.0	12,821.0	12,506.6	12,506.6	14,000.0
Total Grants	**12,821.0**	**12,821.0**	**12,506.6**	**12,506.6**	**14,000.0**
Capital Improvements					
Permanent Improvements	5,963.8	5,963.8	8,407.5	8,407.5	9,000.0
Total Capital Improvements	**5,963.8**	**5,963.8**	**8,407.5**	**8,407.5**	**9,000.0**
Debt Service					
Debt Retirement	7,904.5	7,904.5	6,392.8	6,392.8	6,400.0
Total Debt Service	**7,904.5**	**7,904.5**	**6,392.8**	**6,392.8**	**6,400.0**
TOTAL UNIVERSITY HELD FUNDS	**152,675.7**	**152,675.7**	**156,382.4**	**156,382.4**	**167,916.4**
TOTAL ALL FUNDS	**331,939.4**	**327,641.6**	**350,852.3**	**348,724.9**	**374,705.5**
BY FUND					
General Revenue Fund	82,986.8	82,986.8	85,096.4	82,969.0	86,208.3
Illinois State University Income Fund	96,206.9	91,909.1	109,351.5	109,351.5	120,530.8
State College and University Trust Fund	70.0	70.0	22.0	22.0	50.0
University Held Funds	152,675.7	152,675.7	156,382.4	156,382.4	167,916.4
TOTAL ALL FUNDS	**331,939.4**	**327,641.6**	**350,852.3**	**348,724.9**	**374,705.5**
BY DIVISION					
General Operations	331,939.4	327,641.6	350,852.3	348,724.9	368,949.2
Federal Recovery - Education Stabilization	0.0	0.0	0.0	0.0	4,644.4
Federal Recovery - General Stabilization	0.0	0.0	0.0	0.0	1,111.9
TOTAL ALL DIVISIONS	**331,939.4**	**327,641.6**	**350,852.3**	**348,724.9**	**374,705.5**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Operations	2,333.0	2,362.0	2,370.0
TOTAL HEADCOUNT	**2,333.0**	**2,362.0**	**2,370.0**

Northeastern Illinois University

www.neiu.edu

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**39,070.7**	**39,070.7**	**40,201.9**	**39,163.6**	**42,331.6**
Total Contractual Services	**1,030.0**	**1,030.0**	**1,130.0**	**1,130.0**	**1,134.7**
Total Other Operations and Refunds	**300.0**	**300.0**	**200.0**	**200.0**	**200.8**
Designated Purposes					
Pilot Program to Improve Retention and Graduation Rates	170.0	168.9	170.0	165.8	170.0
Hispanic Serving Institution Intitiative	0.0	0.0	1,500.0	1,462.5	0.0
North Atlantic Slave Trade Study	200.0	175.7	200.0	195.0	0.0
Total Designated Purposes	**370.0**	**344.6**	**1,870.0**	**1,823.3**	**170.0**
TOTAL GENERAL FUNDS	**40,770.7**	**40,745.2**	**43,401.9**	**42,316.9**	**43,837.1**
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	**0.0**	**0.0**	**24,034.3**	**24,034.3**	**28,171.1**
Total Contractual Services	**0.0**	**0.0**	**9,784.7**	**9,784.7**	**10,500.0**
Total Other Operations and Refunds	**0.0**	**0.0**	**3,313.8**	**3,313.8**	**3,313.8**
Grants					
Awards and Grants	0.0	0.0	147.0	147.0	147.0
Total Grants	**0.0**	**0.0**	**147.0**	**147.0**	**147.0**
Capital Improvements					
Permanent Improvements	0.0	0.0	350.0	350.0	350.0
Total Capital Improvements	**0.0**	**0.0**	**350.0**	**350.0**	**350.0**
TOTAL UNIVERSITY INCOME FUNDS	**0.0**	**0.0**	**37,629.8**	**37,629.8**	**42,481.9**
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	**0.0**	**0.0**	**13,441.9**	**13,441.9**	**13,845.1**
Total Contractual Services	**0.0**	**0.0**	**12,203.3**	**12,203.3**	**12,203.3**
Total Other Operations and Refunds	**0.0**	**0.0**	**2,663.6**	**2,663.6**	**2,663.6**
Grants					
Awards and Grants	0.0	0.0	13,502.9	13,502.9	13,502.9
Total Grants	**0.0**	**0.0**	**13,502.9**	**13,502.9**	**13,502.9**
Capital Improvements					
Permanent Improvements	0.0	0.0	4,291.5	4,291.5	4,291.5
Total Capital Improvements	**0.0**	**0.0**	**4,291.5**	**4,291.5**	**4,291.5**
TOTAL UNIVERSITY HELD FUNDS	**0.0**	**0.0**	**46,103.2**	**46,103.2**	**46,506.4**
TOTAL ALL FUNDS	**40,770.7**	**40,745.2**	**127,134.9**	**126,049.9**	**132,825.4**

Northeastern Illinois University

www.neiu.edu

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	40,770.7	40,745.2	43,401.9	42,316.9	43,837.1
Northeastern Illinois University Income Fund	0.0	0.0	37,629.8	37,629.8	42,481.9
University Held Funds	0.0	0.0	46,103.2	46,103.2	46,506.4
TOTAL ALL FUNDS	**40,770.7**	**40,745.2**	**127,134.9**	**126,049.9**	**132,825.4**
BY DIVISION					
General Operations	40,770.7	40,745.2	127,134.9	126,049.9	128,236.0
Federal Recovery - Education Stabilization	0.0	0.0	0.0	0.0	4,154.2
Federal Recovery - General Stabilization	0.0	0.0	0.0	0.0	435.2
TOTAL ALL DIVISIONS	**40,770.7**	**40,745.2**	**127,134.9**	**126,049.9**	**132,825.4**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Operations	1,600.7	1,600.7	1,600.7
TOTAL HEADCOUNT	**1,600.7**	**1,600.7**	**1,600.7**

Northern Illinois University

www.niu.edu

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**93,389.4**	**93,389.4**	**96,296.5**	**93,889.1**	**98,982.8**
Total Contractual Services	**6,523.0**	**6,523.0**	**6,523.0**	**6,355.2**	**6,380.3**
Total Other Operations and Refunds	**3,725.9**	**3,725.9**	**3,725.9**	**3,632.8**	**3,644.4**
Designated Purposes					
Complete Help and Assistance Necessary for a College Education (CHANCE) Program	700.0	700.0	700.0	682.5	0.0
Total Designated Purposes	**700.0**	**700.0**	**700.0**	**682.5**	**0.0**
Grants					
Awards and Grants	185.7	185.7	185.7	185.7	181.7
Total Grants	**185.7**	**185.7**	**185.7**	**185.7**	**181.7**
Capital Improvements					
Permanent Improvements	1,343.7	1,343.7	0.0	0.0	0.0
Total Capital Improvements	**1,343.7**	**1,343.7**	**0.0**	**0.0**	**0.0**
TOTAL GENERAL FUNDS	**105,867.7**	**105,867.7**	**107,431.1**	**104,745.3**	**109,189.2**
OTHER STATE FUNDS					
Grants					
Scholarship Grant Awards, Pursuant to Public Act 91-83	10.0	10.0	36.0	36.0	36.0
Total Grants	**10.0**	**10.0**	**36.0**	**36.0**	**36.0**
TOTAL OTHER STATE FUNDS	**10.0**	**10.0**	**36.0**	**36.0**	**36.0**
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	**75,233.6**	**75,233.6**	**76,942.7**	**76,942.7**	**76,942.7**
Total Contractual Services	**25,142.0**	**25,142.0**	**28,160.9**	**28,160.9**	**28,160.9**
Total Other Operations and Refunds	**13,323.0**	**13,323.0**	**13,378.8**	**13,378.8**	**13,378.8**
Grants					
Awards and Grants	2,023.7	2,023.7	2,200.0	2,200.0	2,200.0
Total Grants	**2,023.7**	**2,023.7**	**2,200.0**	**2,200.0**	**2,200.0**
Capital Improvements					
Permanent Improvements	5,512.1	5,512.1	5,257.1	5,257.1	5,257.1
Total Capital Improvements	**5,512.1**	**5,512.1**	**5,257.1**	**5,257.1**	**5,257.1**
TOTAL UNIVERSITY INCOME FUNDS	**121,234.5**	**121,234.5**	**125,939.5**	**125,939.5**	**125,939.5**

Northern Illinois University

www.niu.edu

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	**62,763.2**	**62,763.2**	**63,705.4**	**63,705.4**	**63,705.4**
Total Contractual Services	**65,029.7**	**65,029.7**	**69,705.7**	**69,705.7**	**69,705.7**
Total Other Operations and Refunds	**26,298.0**	**26,298.0**	**27,427.7**	**27,427.7**	**27,427.7**
Grants					
Awards and Grants	21,591.5	21,591.5	22,151.2	22,151.2	22,151.2
Total Grants	**21,591.5**	**21,591.5**	**22,151.2**	**22,151.2**	**22,151.2**
Capital Improvements					
Permanent Improvements	4,638.8	4,638.8	4,937.4	4,937.4	4,937.4
Total Capital Improvements	**4,638.8**	**4,638.8**	**4,937.4**	**4,937.4**	**4,937.4**
TOTAL UNIVERSITY HELD FUNDS	**180,321.2**	**180,321.2**	**187,927.4**	**187,927.4**	**187,927.4**
TOTAL ALL FUNDS	**407,433.4**	**407,433.4**	**421,334.0**	**418,648.2**	**423,092.1**
BY FUND					
General Revenue Fund	105,867.7	105,867.7	107,431.1	104,745.3	109,189.2
Northern Illinois University Income Fund	121,234.5	121,234.5	125,939.5	125,939.5	125,939.5
State College and University Trust Fund	10.0	10.0	36.0	36.0	36.0
University Held Funds	180,321.2	180,321.2	187,927.4	187,927.4	187,927.4
TOTAL ALL FUNDS	**407,433.4**	**407,433.4**	**421,334.0**	**418,648.2**	**423,092.1**
BY DIVISION					
General Operations	407,433.4	407,433.4	421,334.0	418,648.2	416,877.8
Federal Recovery - Education Stabilization	0.0	0.0	0.0	0.0	4,456.2
Federal Recovery - General Stabilization	0.0	0.0	0.0	0.0	1,758.1
TOTAL ALL DIVISIONS	**407,433.4**	**407,433.4**	**421,334.0**	**418,648.2**	**423,092.1**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Operations	4,384.4	4,375.2	4,375.2
TOTAL HEADCOUNT	**4,384.4**	**4,375.2**	**4,375.2**

Southern Illinois University

www.siu.edu

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**205,209.3**	**205,209.3**	**211,490.2**	**209,231.2**	**216,691.0**
Total Contractual Services	**12,345.0**	**12,345.0**	**12,345.0**	**10,577.9**	**12,625.7**
Total Other Operations and Refunds	**6,406.3**	**6,406.3**	**6,406.3**	**4,985.0**	**6,321.7**
Designated Purposes					
Operation and Maintenance Costs for School of Medicine Cancer Lab	1,200.0	1,200.0	1,200.0	1,170.0	0.0
Special Services TRIO Program	200.0	200.0	200.0	200.0	0.0
Vince Demuzio Governmental Internship Program	250.0	242.4	250.0	250.0	0.0
Total Designated Purposes	**1,650.0**	**1,642.4**	**1,650.0**	**1,620.0**	**0.0**
Grants					
Awards and Grants	355.5	355.5	355.5	0.0	0.0
Presidential Scholarship Fund	1,070.0	1,069.4	1,070.0	1,070.0	0.0
Total Grants	**1,425.5**	**1,424.9**	**1,425.5**	**1,070.0**	**0.0**
Capital Improvements					
Southern Illinois University Carbondale Touch of Nature Environmental Center	156.2	156.2	0.0	0.0	0.0
Total Capital Improvements	**156.2**	**156.2**	**0.0**	**0.0**	**0.0**
TOTAL GENERAL FUNDS	**227,192.3**	**227,184.1**	**233,317.0**	**227,484.1**	**235,638.4**
OTHER STATE FUNDS					
Designated Purposes					
Pharmacy Practice Education or Training Programs at SIUE	0.0	0.0	2,500.0	2,500.0	2,500.0
Total Designated Purposes	**0.0**	**0.0**	**2,500.0**	**2,500.0**	**2,500.0**
TOTAL OTHER STATE FUNDS	**0.0**	**0.0**	**2,500.0**	**2,500.0**	**2,500.0**
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	**89,423.8**	**89,423.8**	**107,767.0**	**107,767.0**	**109,740.9**
Total Contractual Services	**29,642.5**	**29,642.5**	**43,978.8**	**43,978.8**	**45,122.5**
Total Other Operations and Refunds	**20,225.6**	**20,225.6**	**22,397.9**	**22,397.9**	**22,983.1**
Grants					
Awards and Grants	8,636.6	8,636.6	8,685.4	8,685.4	9,617.8
Total Grants	**8,636.6**	**8,636.6**	**8,685.4**	**8,685.4**	**9,617.8**
Capital Improvements					
Permanent Improvements	8,430.8	8,430.8	1,522.9	1,522.9	1,567.1
Total Capital Improvements	**8,430.8**	**8,430.8**	**1,522.9**	**1,522.9**	**1,567.1**
TOTAL UNIVERSITY INCOME FUNDS	**156,359.3**	**156,359.3**	**184,352.0**	**184,352.0**	**189,031.4**

Southern Illinois University

www.siu.edu

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	**136,243.5**	**136,243.5**	**145,220.5**	**145,220.5**	**149,497.6**
Total Contractual Services	**129,265.2**	**129,265.2**	**150,821.0**	**150,821.0**	**153,870.9**
Total Other Operations and Refunds	**36,985.5**	**36,985.5**	**45,544.8**	**45,544.8**	**45,526.4**
Grants					
Awards and Grants	35,580.8	35,580.8	38,152.0	38,152.0	39,296.6
Total Grants	**35,580.8**	**35,580.8**	**38,152.0**	**38,152.0**	**39,296.6**
Capital Improvements					
Permanent Improvements	3,418.7	3,418.7	8,383.5	8,383.5	8,635.0
Total Capital Improvements	**3,418.7**	**3,418.7**	**8,383.5**	**8,383.5**	**8,635.0**
TOTAL UNIVERSITY HELD FUNDS	**341,493.7**	**341,493.7**	**388,121.8**	**388,121.8**	**396,826.5**
TOTAL ALL FUNDS	**725,045.3**	**725,037.1**	**808,290.8**	**802,457.9**	**823,996.3**
BY FUND					
General Revenue Fund	227,192.3	227,184.1	233,317.0	227,484.1	235,638.4
General Professions Dedicated Fund	0.0	0.0	2,500.0	2,500.0	2,500.0
Southern Illinois University Income Fund	156,359.3	156,359.3	184,352.0	184,352.0	189,031.4
University Held Funds	341,493.7	341,493.7	388,121.8	388,121.8	396,826.5
TOTAL ALL FUNDS	**725,045.3**	**725,037.1**	**808,290.8**	**802,457.9**	**823,996.3**
BY DIVISION					
General Operations	725,045.3	725,037.1	808,290.8	802,457.9	806,011.6
Federal Recovery - Education Stabilization	0.0	0.0	0.0	0.0	15,663.3
Federal Recovery - General Stabilization	0.0	0.0	0.0	0.0	2,321.4
TOTAL ALL DIVISIONS	**725,045.3**	**725,037.1**	**808,290.8**	**802,457.9**	**823,996.3**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Operations	5,348.0	5,312.0	5,457.0
TOTAL HEADCOUNT	**5,348.0**	**5,312.0**	**5,457.0**

University Of Illinois

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**672,127.2**	**671,065.6**	**675,984.5**	**663,303.4**	**688,983.4**
Total Contractual Services	**40,602.3**	**40,602.4**	**39,794.6**	**33,890.2**	**38,906.6**
Total Other Operations and Refunds	**10,225.9**	**9,981.1**	**9,263.1**	**9,263.1**	**9,056.2**
Designated Purposes					
College of Medicine Hispanic Center of Excellence	400.0	400.0	800.0	800.0	0.0
Complete Help and Assistance Necessary for a College Education (CHANCE) Program	1,000.0	1,000.0	1,000.0	1,000.0	0.0
Dixon Springs Agriculture Center	350.0	350.0	350.0	350.0	0.0
Public Policy Institute - UIC	0.0	0.0	1,250.0	1,250.0	0.0
Total Designated Purposes	**1,750.0**	**1,750.0**	**3,400.0**	**3,400.0**	**0.0**
Grants					
Awards and Grants	6,057.5	6,057.5	6,057.5	6,057.5	5,922.3
Claims Under Workers' Compensation and Occupational Diseases Acts and Other Statutes and Tort Claims	3,270.0	3,270.0	3,270.0	3,270.0	3,197.0
Hospital and Medical	5,300.0	5,300.0	5,300.0	5,300.0	5,181.7
College of Dentistry	0.0	0.0	350.0	350.0	0.0
Total Grants	**14,627.5**	**14,627.5**	**14,977.5**	**14,977.5**	**14,301.0**
Capital Improvements					
Permanent Improvements	750.0	750.0	0.0	0.0	0.0
Total Capital Improvements	**750.0**	**750.0**	**0.0**	**0.0**	**0.0**
TOTAL GENERAL FUNDS	**740,082.9**	**738,776.6**	**743,419.7**	**724,834.2**	**751,247.2**
OTHER STATE FUNDS					
Designated Purposes					
For Ordinary and Contingent Expenses Associated with Scientific Research Surveys	1,110.8	873.5	961.8	872.1	872.1
Maintaining the Illinois Fire Service Institute & Paying the Expenses & Providing the Facilities & Structures Incident Thereto, Including Payment to the University for Personal Services & Related Costs Incurred During the Fiscal Year	3,508.0	3,508.0	2,445.5	2,445.5	2,445.5
Pharmacy Practice Education or Training Programs for College of Med. At Rockford	0.0	0.0	1,000.0	1,000.0	1,000.0
Total Designated Purposes	**4,618.8**	**4,381.5**	**4,407.3**	**4,317.6**	**4,317.6**
Grants					
Scholarship Grant Awards Pursuant to Public Act 91-83	250.0	170.6	250.0	177.4	250.0
Total Grants	**250.0**	**170.6**	**250.0**	**177.4**	**250.0**
TOTAL OTHER STATE FUNDS	**4,868.8**	**4,552.1**	**4,657.3**	**4,495.0**	**4,567.6**

University Of Illinois

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	**358,744.2**	**358,744.2**	**435,237.3**	**435,237.3**	**448,294.5**
Total Contractual Services	**118,478.0**	**118,478.0**	**149,809.6**	**149,809.6**	**157,311.4**
Total Other Operations and Refunds	**69,138.3**	**69,138.3**	**45,094.8**	**45,094.8**	**45,094.8**
Grants					
Awards and Grants	40,496.8	40,496.8	38,064.9	38,064.9	39,206.9
Claims Under Workers' Compensation and Occupational Diseases Acts and Other Statutes and Tort Claims	981.7	981.7	1,800.0	1,800.0	1,854.0
Matching Loan	0.0	0.0	51.0	51.0	51.0
Total Grants	**41,478.5**	**41,478.5**	**39,915.9**	**39,915.9**	**41,111.9**
Capital Improvements					
Permanent Improvements	931.5	931.5	1,218.0	1,218.0	1,218.0
Total Capital Improvements	**931.5**	**931.5**	**1,218.0**	**1,218.0**	**1,218.0**
TOTAL UNIVERSITY INCOME FUNDS	**588,770.5**	**588,770.5**	**671,275.6**	**671,275.6**	**693,030.6**
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	**900,927.2**	**900,927.2**	**922,201.8**	**922,201.8**	**949,804.7**
Total Contractual Services	**708,502.4**	**708,502.4**	**724,651.5**	**724,651.5**	**746,453.8**
Total Other Operations and Refunds	**339,497.4**	**339,497.4**	**347,526.6**	**347,526.6**	**357,952.5**
Grants					
Awards and Grants	113,795.6	113,795.6	116,369.9	116,369.9	119,861.0
Claims Under Worker's Compensation and Occupational Diseases Acts and Other Statutes and Tort Claims	3,122.1	3,122.1	3,192.9	3,192.9	3,288.6
Hospital and Medical	1,077.8	1,077.8	1,106.3	1,106.3	1,139.5
Matching Loan	4.8	4.8	5.0	5.0	5.2
Total Grants	**118,000.3**	**118,000.3**	**120,674.1**	**120,674.1**	**124,294.3**
Capital Improvements					
Permanent Improvements	0.0	0.0	6,787.5	6,787.5	6,991.1
Renewal & Replacement	9,760.9	9,760.9	9,956.1	9,956.1	10,254.9
Total Capital Improvements	**9,760.9**	**9,760.9**	**16,743.6**	**16,743.6**	**17,246.0**
Debt Service					
Debt Retirement	68,459.8	68,459.8	70,081.4	70,081.4	72,183.9
Total Debt Service	**68,459.8**	**68,459.8**	**70,081.4**	**70,081.4**	**72,183.9**
TOTAL UNIVERSITY HELD FUNDS	**2,145,147.9**	**2,145,147.9**	**2,201,879.0**	**2,201,879.0**	**2,267,935.2**
TOTAL ALL FUNDS	**3,478,870.1**	**3,477,247.1**	**3,621,231.6**	**3,602,483.8**	**3,716,780.6**

University Of Illinois

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	740,082.9	738,776.6	743,419.7	724,834.2	751,247.2
General Professions Dedicated Fund	0.0	0.0	1,000.0	1,000.0	1,000.0
University Income Fund	588,770.5	588,770.5	671,275.6	671,275.6	693,030.6
Fire Prevention Fund	3,508.0	3,508.0	2,445.5	2,445.5	2,445.5
Toxic Pollution Prevention Fund	89.7	23.4	89.7	0.0	0.0
Emergency Public Health Fund	200.0	200.0	200.0	200.0	200.0
Used Tire Management Fund	200.0	200.0	200.0	200.0	200.0
Natural Areas Acquisition Fund	149.0	0.0	0.0	0.0	0.0
State College and University Trust Fund	250.0	170.6	250.0	177.4	250.0
Hazardous Waste Research Fund	472.1	450.2	472.1	472.1	472.1
University Held Funds	2,145,147.9	2,145,147.9	2,201,879.0	2,201,879.0	2,267,935.2
TOTAL ALL FUNDS	**3,478,870.1**	**3,477,247.1**	**3,621,231.6**	**3,602,483.8**	**3,716,780.6**
BY DIVISION					
General Operations	3,475,362.1	3,473,739.1	3,618,786.1	3,600,038.3	3,660,989.0
Illinois Fire Services Institute	3,508.0	3,508.0	2,445.5	2,445.5	2,445.5
Federal Recovery - Education Stabilization	0.0	0.0	0.0	0.0	45,518.6
Federal Recovery - General Stabilization	0.0	0.0	0.0	0.0	7,827.5
TOTAL ALL DIVISIONS	**3,478,870.1**	**3,477,247.1**	**3,621,231.6**	**3,602,483.8**	**3,716,780.6**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Operations	28,333.0	28,852.0	28,852.0
TOTAL HEADCOUNT	**28,333.0**	**28,852.0**	**28,852.0**

Western Illinois University

www.wiu.edu

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**52,691.2**	**52,691.2**	**54,323.3**	**53,425.3**	**55,419.9**
Total Contractual Services	**3,346.3**	**3,346.3**	**3,346.3**	**3,096.3**	**3,272.9**
Total Other Operations and Refunds	**2,250.0**	**2,250.0**	**2,250.0**	**1,900.0**	**2,200.6**
TOTAL GENERAL FUNDS	**58,287.5**	**58,287.5**	**59,919.6**	**58,421.6**	**60,893.4**
OTHER STATE FUNDS					
Grants					
Scholarship Grant Awards Pursuant to Public Act 91-83	10.0	10.0	10.0	10.0	10.0
Total Grants	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
TOTAL OTHER STATE FUNDS	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	**40,560.5**	**40,560.5**	**45,746.5**	**45,746.5**	**47,746.5**
Total Contractual Services	**8,346.0**	**8,346.0**	**7,818.5**	**7,818.5**	**7,818.5**
Total Other Operations and Refunds	**6,486.1**	**6,486.1**	**5,535.0**	**5,535.0**	**5,535.0**
Grants					
Awards and Grants	844.8	844.8	900.0	900.0	900.0
Total Grants	**844.8**	**844.8**	**900.0**	**900.0**	**900.0**
Capital Improvements					
Permanent Improvements	2,300.3	2,300.3	2,000.0	2,000.0	2,000.0
Total Capital Improvements	**2,300.3**	**2,300.3**	**2,000.0**	**2,000.0**	**2,000.0**
TOTAL UNIVERSITY INCOME FUNDS	**58,537.7**	**58,537.7**	**62,000.0**	**62,000.0**	**64,000.0**
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	**26,585.6**	**26,585.6**	**28,326.0**	**28,326.0**	**29,908.0**
Total Contractual Services	**40,651.4**	**40,651.4**	**44,774.0**	**44,774.0**	**46,212.0**
Total Other Operations and Refunds	**7,028.3**	**7,028.3**	**7,650.0**	**7,650.0**	**7,650.0**
Grants					
Awards and Grants	14,975.0	14,975.0	15,050.0	15,050.0	16,050.0
Total Grants	**14,975.0**	**14,975.0**	**15,050.0**	**15,050.0**	**16,050.0**
Capital Improvements					
Permanent Improvements	561.8	561.8	600.0	600.0	600.0
Total Capital Improvements	**561.8**	**561.8**	**600.0**	**600.0**	**600.0**
TOTAL UNIVERSITY HELD FUNDS	**89,802.1**	**89,802.1**	**96,400.0**	**96,400.0**	**100,420.0**
TOTAL ALL FUNDS	**206,637.3**	**206,637.3**	**218,329.6**	**216,831.6**	**225,323.4**

Western Illinois University

www.wiu.edu

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	58,287.5	58,287.5	59,919.6	58,421.6	60,893.4
Western Illinois University Income Fund	58,537.7	58,537.7	62,000.0	62,000.0	64,000.0
State College and University Trust Fund	10.0	10.0	10.0	10.0	10.0
University Held Funds	89,802.1	89,802.1	96,400.0	96,400.0	100,420.0
TOTAL ALL FUNDS	**206,637.3**	**206,637.3**	**218,329.6**	**216,831.6**	**225,323.4**
BY DIVISION					
General Operations	206,637.3	206,637.3	218,329.6	216,831.6	220,821.1
Federal Recovery - Education Stabilization	0.0	0.0	0.0	0.0	3,528.5
Federal Recovery - General Stabilization	0.0	0.0	0.0	0.0	973.8
TOTAL ALL DIVISIONS	**206,637.3**	**206,637.3**	**218,329.6**	**216,831.6**	**225,323.4**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Operations	2,317.0	2,347.0	2,347.0
TOTAL HEADCOUNT	**2,317.0**	**2,347.0**	**2,347.0**

Illinois Community College Board

www.iccb.state.il.us
401 East Capitol Avenue
Springfield, IL 62701
217-785-0123

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**1,248.0**	**1,242.6**	**1,285.5**	**1,286.3**	**1,240.5**
Total Contractual Services	**345.3**	**313.3**	**325.2**	**339.2**	**342.2**
Total Other Operations and Refunds	**549.6**	**146.1**	**533.7**	**511.1**	**561.7**
Designated Purposes					
College and Career Readiness Program	750.0	741.2	750.0	750.0	750.0
For Costs Associated with GED Testing	807.6	802.1	807.6	807.6	1,163.8
East St. Louis Educational Center Operations	1.5	0.0	0.0	0.0	0.0
Total Designated Purposes	**1,559.1**	**1,543.3**	**1,557.6**	**1,557.6**	**1,913.8**
Grants					
Adult Education - Grants to Eligible Providers	16,026.2	16,005.3	16,026.2	15,625.5	16,026.2
Adult Education - Performanced Based Grants	10,701.6	10,682.7	10,701.6	10,434.1	10,701.6
Adult Education - Public Assistance	8,080.5	8,079.3	8,080.5	8,080.5	8,080.5
Career and Technical Education Grants to Colleges (State Match)	12,149.9	11,702.7	12,149.9	12,149.9	12,271.4
City Colleges of Chicago - Educational-Related Expenses	15,000.0	15,000.0	15,000.0	14,625.0	15,000.0
City Colleges of Chicago - Retirees Health Insurance Grant	626.6	626.6	626.6	626.6	626.6
Community Colleges - Base Operating Grants	197,818.0	197,758.0	197,818.0	192,872.6	195,745.1
Community Colleges - Equalization Grants	77,383.7	77,383.7	77,383.7	75,449.1	73,024.5
Community Colleges - Small College Grants	840.0	840.0	840.0	780.0	840.0
Community Colleges - Workforce Development Grants	3,311.3	3,311.3	3,311.3	3,311.3	3,311.3
Federal Recovery - Education Stabilization - Community Colleges - Equalization Grants	0.0	0.0	0.0	0.0	2,589.6
Federal Recovery - Education Stablization - Community Colleges - Base Operating Grants	0.0	0.0	0.0	0.0	6,941.5
Federal Recovery - General Stabilization - Community Colleges - Equalization Grants	0.0	0.0	0.0	0.0	1,769.7
Federal Recovery - General Stablization - Community Colleges - Base Operating Grants	0.0	0.0	0.0	0.0	4,743.6
Operate Educational Facility in East St. Louis	1,589.1	1,589.1	1,589.1	1,589.1	1,589.1
Scholarships to Qualifying Graduates of the Lincoln's Challenge Program	120.1	103.5	120.1	120.1	120.1
Veterans' Grants Reimbursements	7,261.5	5,486.2	7,261.5	7,261.5	7,261.5
Grant to the Black United Fund of Illinois to Provide Assistance to Minority Students in Completing Their Baccalaureate Degrees	300.0	0.0	0.0	0.0	0.0
Grants to Community Colleges	20.0	0.0	20.0	20.0	0.0
Moraine Valley - Healthcare Professional Program	0.0	0.0	1,000.0	1,000.0	0.0
P-16 Initiative Grants	2,779.0	2,775.9	0.0	0.0	0.0
Total Grants	**354,007.5**	**351,344.2**	**351,928.5**	**343,945.3**	**360,642.3**
TOTAL GENERAL FUNDS	**357,709.5**	**354,589.4**	**355,630.5**	**347,639.4**	**364,700.5**

Illinois Community College Board

www.iccb.state.il.us
401 East Capitol Avenue
Springfield, IL 62701
217-785-0123

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
OTHER STATE FUNDS					
Designated Purposes					
For Any Grants/Contracts Received to be Expended Under Terms and Conditions Associated with Receipt of Grant	10,000.0	1,375.4	5,000.0	2,506.2	5,000.0
For Costs Associated with GED Testing	500.0	418.4	750.0	497.5	750.0
For Costs Associated with Maintaining and Updating Instructional Technology	550.0	71.2	300.0	122.0	300.0
Operational Expenses Associated with Administration of Adult Education and Literacy Activities	1,500.0	803.8	1,500.0	943.0	1,500.0
Ordinary and Contingent Expenses of the Illinois Community College Board	400.0	380.3	415.0	227.5	415.0
Total Designated Purposes	**12,950.0**	**3,049.1**	**7,965.0**	**4,296.2**	**7,965.0**
Grants					
Adult Education Grants to Eligible Providers	25,000.0	22,569.5	25,000.0	21,233.1	25,000.0
Career and Technical Education Grant to colleges	23,607.1	21,860.9	23,607.1	23,607.1	23,607.1
Total Grants	**48,607.1**	**44,430.5**	**48,607.1**	**44,840.2**	**48,607.1**
TOTAL OTHER STATE FUNDS	**61,557.1**	**47,479.6**	**56,572.1**	**49,136.4**	**56,572.1**
FEDERAL FUNDS					
Grants					
Grants to Colleges for Workforce, Training, Technology, and Operating Costs of the Board	539.0	185.7	100.0	82.2	30.0
Total Grants	**539.0**	**185.7**	**100.0**	**82.2**	**30.0**
TOTAL FEDERAL FUNDS	**539.0**	**185.7**	**100.0**	**82.2**	**30.0**
TOTAL ALL FUNDS	**419,805.6**	**402,254.7**	**412,302.6**	**396,858.0**	**421,302.6**
BY FUND					
General Revenue Fund	357,709.5	354,589.4	355,630.5	347,639.4	168,955.4
Education Assistance Fund	0.0	0.0	0.0	0.0	195,745.1
ICCB Instructional Development and Enhancement Applications Revolving Fund	550.0	71.2	300.0	122.0	300.0
ISBE GED Testing Fund	500.0	418.4	750.0	497.5	750.0
Illinois Community College Board Contracts and Grants Fund	10,000.0	1,375.4	5,000.0	2,506.2	5,000.0
AFDC Opportunities Fund	539.0	185.7	100.0	82.2	30.0
ICCB Federal Trust Fund	400.0	380.3	415.0	227.5	415.0
ICCB Adult Education Fund	26,500.0	23,373.4	26,500.0	22,176.1	26,500.0
Career and Technical Education Fund	23,607.1	21,860.9	23,607.1	23,607.1	23,607.1
TOTAL ALL FUNDS	**419,805.6**	**402,254.7**	**412,302.6**	**396,858.0**	**421,302.6**
BY DIVISION					
Central Office	419,805.6	402,254.7	412,302.6	396,858.0	405,258.2
Federal Recovery - Education Stabilization	0.0	0.0	0.0	0.0	9,531.1
Federal Recovery - General Stabilization	0.0	0.0	0.0	0.0	6,513.3
TOTAL ALL DIVISIONS	**419,805.6**	**402,254.7**	**412,302.6**	**396,858.0**	**421,302.6**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Central Office	47.3	55.0	60.0
TOTAL HEADCOUNT	**47.3**	**55.0**	**60.0**

Illinois Student Assistance Commission

www.collegezone.com
500 West Monroe
Springfield, IL 62704
1-800-899-4722

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Designated Purposes					
Veterans' Home Nurses' Loan Repayment Program	1,220.0	44.3	1,220.0	100.0	500.0
Total Designated Purposes	**1,220.0**	**44.3**	**1,220.0**	**100.0**	**500.0**
Grants					
College Savings Bond Grants	325.0	322.2	325.0	325.0	325.0
Dependents Grants to Children of Policemen, Firemen or Correctional Officers Killed or Disabled in the Line of Duty	470.0	469.4	470.0	470.0	750.0
For the Loan Repayment for Teachers Program	500.0	498.9	500.0	500.0	500.0
Illinois Future Teacher Corps Scholarships	4,100.0	3,823.5	4,100.0	4,100.0	4,000.0
Illinois Incentive for Access Grant Program	8,200.0	8,154.8	8,200.0	8,200.0	8,200.0
Illinois Scholars Program	3,160.0	3,160.0	3,160.0	3,160.0	3,000.0
Illinois Veterans Grants for Eligible Students at State Universities and Public Community Colleges	19,250.0	19,223.1	19,250.0	19,250.0	10,000.0
Monetary Award Program (MAP) Grants to Eligible Students	381,099.8	380,657.8	381,099.8	381,099.8	402,007.1
Nurse Educator Loan Repayment Program	1,000.0	239.7	1,000.0	1,000.0	1,000.0
Payment of Illinois National Guard and Naval Militia Scholarships at State Universities and Public Community Colleges	4,480.0	4,469.7	4,480.0	4,480.0	4,480.0
Payment of Minority Teacher Scholarships (MTI)	3,100.0	2,724.4	3,100.0	3,100.0	3,000.0
Scholarships to Eligible Nursing Education Students	1,350.0	1,198.4	1,350.0	1,350.0	1,350.0
Student-to-Student Grant Program	950.0	950.0	950.0	950.0	950.0
Total Grants	**427,984.8**	**425,892.0**	**427,984.8**	**427,984.8**	**439,562.1**
TOTAL GENERAL FUNDS	**429,204.8**	**425,936.4**	**429,204.8**	**428,084.8**	**440,062.1**
OTHER STATE FUNDS					
Designated Purposes					
For Costs Associated with the Collection of Delinquent Scholarships Awards Pursuant to IL State Collection Act of 1986	300.0	51.0	300.0	300.0	300.0
To Support Outreach and Training Activities	70.0	15.3	1,500.0	250.0	2,500.0
Total Designated Purposes	**370.0**	**66.3**	**1,800.0**	**550.0**	**2,800.0**
Grants					
Golden Apple Foundation for Excellence in Teaching Grants	3.0	0.0	3.0	3.0	3.0
Higher Education License Plate Grant Program	70.0	51.7	70.0	70.0	70.0
Illinois Future Teacher Corps Scholarships	57.0	0.0	57.0	57.0	57.0
Illinois National Guard Grants for Eligible Students at State Universities and Public Community Colleges	20.0	0.0	20.0	0.0	20.0
Optometric Education Scholarship Program	50.0	50.0	50.0	50.0	50.0
Total Grants	**200.0**	**101.7**	**200.0**	**180.0**	**200.0**
TOTAL OTHER STATE FUNDS	**570.0**	**168.0**	**2,000.0**	**730.0**	**3,000.0**

Illinois Student Assistance Commission

www.collegezone.com
500 West Monroe
Springfield, IL 62704
1-800-899-4722

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	**27,925.9**	**23,127.8**	**25,932.2**	**25,813.6**	**28,276.3**
Total Contractual Services	**12,471.8**	**8,359.8**	**12,471.8**	**12,471.8**	**12,630.7**
Total Other Operations and Refunds	**3,665.5**	**1,218.1**	**3,665.5**	**3,160.8**	**3,570.5**
Designated Purposes					
Federal College Access Challenge Grant Program	0.0	0.0	5,000.0	2,411.0	5,000.0
Federal Loan System Development and Maintenance	5,000.0	1,259.4	3,500.0	3,500.0	3,500.0
Payment of Collection Agency Fees Associated with Collection Activities for Federal Family Education Loans	21,334.4	2,899.2	21,334.4	15,000.0	15,000.0
Payment of Federal Default Fees	15,000.0	11,733.1	10,000.0	2,000.0	10,000.0
Payment of funds collected for Federal Paul Douglas Teacher Program to the Federal Government	400.0	0.0	400.0	400.0	400.0
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	0.0	77.3	0.0	0.0	0.0
Total Designated Purposes	**41,734.4**	**15,969.0**	**40,234.4**	**23,311.0**	**33,900.0**
Grants					
Federal Robert C. Byrd Scholarship Program	1,800.0	1,571.6	3,000.0	3,000.0	3,000.0
Lender Reimbursements on Defaulted Loans,Transfer of Collection Revenues to Operating Fund	260,000.0	137,336.3	260,000.0	260,000.0	290,000.0
Repository for Federal LEAP Funding to Supplement Monetary Award Program	3,700.0	3,700.0	4,200.0	4,200.0	4,000.0
Total Grants	**265,500.0**	**142,607.9**	**267,200.0**	**267,200.0**	**297,000.0**
TOTAL FEDERAL FUNDS	**351,297.6**	**191,282.6**	**349,503.9**	**331,957.2**	**375,377.5**
TOTAL ALL FUNDS	**781,072.4**	**617,386.9**	**780,708.7**	**760,772.0**	**818,439.6**
BY FUND					
General Revenue Fund	429,204.8	425,936.4	28,855.0	27,735.0	28,055.0
Education Assistance Fund	0.0	0.0	400,349.8	400,349.8	412,007.1
Federal Congressional Teacher Scholarship Program Fund	2,200.0	1,571.6	3,400.0	3,400.0	3,400.0
ISAC Accounts Receivable Fund	300.0	51.0	300.0	300.0	300.0
Optometric Licensing and Disciplinary Board Fund	50.0	50.0	50.0	50.0	50.0
University Grant Fund	70.0	51.7	70.0	70.0	70.0
Federal Student Loan Fund	260,000.0	137,336.3	260,000.0	260,000.0	290,000.0
Student Loan Operating Fund	85,397.6	48,674.7	76,903.9	61,946.2	72,977.5
Illinois Student Assistance Commission Contracts and Grants Fund	70.0	15.3	1,500.0	250.0	2,500.0
Federal Student Incentive Trust Fund	3,700.0	3,700.0	9,200.0	6,611.0	9,000.0
National Guard and Naval Militia Grant Fund	20.0	0.0	20.0	0.0	20.0
Illinois Future Teacher Corps Scholarship Fund	60.0	0.0	60.0	60.0	60.0
TOTAL ALL FUNDS	**781,072.4**	**617,386.9**	**780,708.7**	**760,772.0**	**818,439.6**
BY DIVISION					
Executive Division Administration	87,057.6	48,837.0	79,993.9	62,666.2	76,347.5
Student Grant Programs	694,014.8	568,549.9	700,714.8	698,105.8	742,092.1
TOTAL ALL DIVISIONS	**781,072.4**	**617,386.9**	**780,708.7**	**760,772.0**	**818,439.6**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Executive Division Administration	383.0	359.0	322.0
TOTAL HEADCOUNT	**383.0**	**359.0**	**322.0**

Illinois Mathematics And Science Academy

www.imsa.edu
500 West Sullivan Road
Aurora, IL 60506
630-907-5000

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**11,154.0**	**11,133.3**	**11,642.5**	**11,642.5**	**11,742.5**
Total Contractual Services	**4,187.8**	**4,107.2**	**4,324.4**	**4,324.4**	**4,399.4**
Total Other Operations and Refunds	**1,861.1**	**1,856.8**	**1,724.5**	**1,724.5**	**1,724.5**
Designated Purposes					
For Costs Associated With Two Field Offices	0.0	0.0	0.0	0.0	50.0
Total Designated Purposes	**0.0**	**0.0**	**0.0**	**0.0**	**50.0**
Grants					
Excellence 2000 Program	450.0	450.0	650.0	650.0	650.0
Total Grants	**450.0**	**450.0**	**650.0**	**650.0**	**650.0**
TOTAL GENERAL FUNDS	**17,652.9**	**17,547.3**	**18,341.4**	**18,341.4**	**18,566.4**
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**1,686.4**	**1,454.7**	**1,686.4**	**1,621.2**	**1,625.4**
Total Contractual Services	**920.1**	**157.9**	**920.1**	**567.9**	**977.1**
Total Other Operations and Refunds	**443.5**	**94.4**	**443.5**	**315.0**	**447.5**
TOTAL OTHER STATE FUNDS	**3,050.0**	**1,707.0**	**3,050.0**	**2,504.1**	**3,050.0**
TOTAL ALL FUNDS	**20,702.9**	**19,254.3**	**21,391.4**	**20,845.5**	**21,616.4**
BY FUND					
General Revenue Fund	17,652.9	17,547.3	18,341.4	18,341.4	18,566.4
IMSA Income Fund	3,050.0	1,707.0	3,050.0	2,504.1	3,050.0
TOTAL ALL FUNDS	**20,702.9**	**19,254.3**	**21,391.4**	**20,845.5**	**21,616.4**
BY DIVISION					
General Office	20,702.9	19,254.3	21,391.4	20,845.5	21,616.4
TOTAL ALL DIVISIONS	**20,702.9**	**19,254.3**	**21,391.4**	**20,845.5**	**21,616.4**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	249.0	265.0	252.0
TOTAL HEADCOUNT	**249.0**	**265.0**	**252.0**

State Universities Retirement System

www.surs.com
1901 Fox Drive
Champaign, IL 61820
217.378.8800

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**4,740.2**	**4,740.2**	**172,189.0**	**172,189.0**	**120,550.0**
Designated Purposes					
Group Insurance	0.0	0.0	3,916.3	3,916.3	4,059.5
Total Designated Purposes	**0.0**	**0.0**	**3,916.3**	**3,916.3**	**4,059.5**
TOTAL GENERAL FUNDS	**4,740.2**	**4,740.2**	**176,105.3**	**176,105.3**	**124,609.5**
OTHER STATE FUNDS					
Grants					
Retirement Payments per Section 8.12 of the State Finance Act	340,320.0	340,320.0	250,000.0	250,000.0	175,054.0
Total Grants	**340,320.0**	**340,320.0**	**250,000.0**	**250,000.0**	**175,054.0**
TOTAL OTHER STATE FUNDS	**340,320.0**	**340,320.0**	**250,000.0**	**250,000.0**	**175,054.0**
TOTAL ALL FUNDS	**345,060.2**	**345,060.2**	**426,105.3**	**426,105.3**	**299,663.5**

State Universities Civil Service System

www.sucss.state.il.us
1717 Philo Road, Suite 24
Urbana, IL 61802
217-278-3150

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**945.9**	**872.4**	**945.9**	**945.9**	**945.9**
Total Contractual Services	**244.5**	**216.8**	**248.3**	**247.8**	**248.3**
Total Other Operations and Refunds	**82.8**	**76.6**	**79.0**	**79.5**	**79.0**
Designated Purposes					
For Costs Associated With The Relocation of Offices	0.0	0.0	0.0	0.0	6.0
Total Designated Purposes	**0.0**	**0.0**	**0.0**	**0.0**	**6.0**
TOTAL GENERAL FUNDS	**1,273.2**	**1,165.8**	**1,273.2**	**1,273.2**	**1,279.2**
TOTAL ALL FUNDS	**1,273.2**	**1,165.8**	**1,273.2**	**1,273.2**	**1,279.2**
BY FUND					
General Revenue Fund	1,273.2	1,165.8	1,273.2	1,273.2	1,279.2
TOTAL ALL FUNDS	**1,273.2**	**1,165.8**	**1,273.2**	**1,273.2**	**1,279.2**
BY DIVISION					
General Office	1,273.2	1,165.8	1,273.2	1,273.2	1,279.2
TOTAL ALL DIVISIONS	**1,273.2**	**1,165.8**	**1,273.2**	**1,273.2**	**1,279.2**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	14.0	15.0	16.0
TOTAL HEADCOUNT	**14.0**	**15.0**	**16.0**

CHAPTER 7

HUMAN SERVICES

CODE DEPARTMENTS

Department on Aging
Department of Children and Family Services
Department of Healthcare and Family Services
Department of Human Services
Department of Juvenile Justice
Department of Public Health
Department of Veterans' Affairs

AUTHORITIES, BOARDS and COMMISSIONS

Comprehensive Health Insurance Plan
Illinois Deaf and Hard of Hearing Commission
Illinois Council on Developmental Disabilities
Illinois Guardianship and Advocacy Commission
Illinois Violence Prevention Authority

Department On Aging

www.state.il.us/aging
421 East Capitol Avenue
Springfield, IL 62701
217.758.3356

OVERVIEW

Agency Mission

To serve and advocate for seniors and their caregivers by administering quality and culturally appropriate programs promoting independence, dignity and quality of life.

Strategic Priorities

- Promote access to community-based services and client-centered options to prevent premature institutionalization.
- Provide in-home and community-based services for seniors and family caregivers.
- Improve access to better health care benefits and protect elder rights.

Summary of Agency Operations

The Illinois Department on Aging (IDOA) administers a comprehensive service delivery system to serve the state's two million seniors in coordination with 13 Area Agencies on Aging (AAA). The department's major programs include the Community Care Program (CCP), which provides in-home care; adult day services; case management and other services to eligible seniors age 60 and older; and the Circuit Breaker/Illinois Cares Rx Program. The department also administers other supportive services that are funded through the federal Older Americans Act including: Home delivered meals, transportation, information and assistance, Elder Rights and the Long Term Care Ombudsman Program. Services are provided locally through the 13 AAAs and contracted service providers.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	459,741.2	538,536.0	620,281.6
Other State Funds	8,135.9	9,135.9	9,435.9
Federal Funds	73,140.6	74,531.1	80,221.2
Total	**541,017.7**	**622,202.9**	**709,938.7**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**154.5**	**162.0**	**170.0**

MAJOR ACCOMPLISHMENTS

- **Successfully implemented HB 4144,** which required a rate increase of $1.70 per hour for homecare aides. Providers were required to certify that a minimum of $1 of the increase went directly to the worker in a wage increase. It also required that a rate of $1.33 per hour be paid to providers who offer healthcare for homecare workers.

- **Improved CCP Procurement Opportunities.** The department received approval from the Joint Committee on Administrative Rules to implement the All Willing and All Qualified (AWAQ) certification process, which will provide increased opportunities for service providers to contract with the state to deliver CCP services. Providers will be able to apply anytime throughout the year, rather than once every five to 10 years, as is currently the case.

- **Received approval for federally supported Money Follows the Person (MFP) initiative.** The department, in conjunction with Department of Healthcare and Family Services and other state agencies, is allowed to obtain 75 percent federal financial participation for services provided to individuals who transition from nursing homes back into the community. Individuals must have been in the nursing facility for at least six months and must be enrolled in Medicaid. Implementation is well underway in six regions of the state, with plans to transition 110 individuals over the age of 60 within the first year.

KEY BUDGET INITIATIVES

- **Federal recovery.** The department will receive nearly $6 million to further extend nutrition and employment services to seniors.

- **Maintain delivery of home and community-based services.** The introduced budget includes a rate increase for homecare aides who care for older adults.

PROGRAMS

Home and Community Based Care

The Community Care Program provides in-home and community-based services, including case management, homemaker, adult day service and emergency home response.

Elder Rights

The Elder Rights Program focuses on elder abuse and neglect.

Supportive Services
Community Supportive Services provide access to social and nutrition services to keep older persons in the community and to assist family caregivers. Services include: Transportation, home-delivered meals, congregate meals, legal assistance and health promotion.

Employment Services
This program provides opportunities for seniors to be placed in subsidized, part-time employment to gain skills to obtain unsubsidized employment.

Training and Staff Development
The Office of Training and Development provides seminars, educational workshops and conferences statewide.

Central Management
Central Management reflects funding for administrative support units that include the Director's Office, Communications and Outreach, and Finance and Administration.

Circuit Breaker and Pharmaceutical Assistance
The Circuit Breaker/Rx Program provides annual property tax relief for low-income seniors and residents with disabilities, and administers the enrollment for the Illinois Cares Rx Program, which helps program participants pay for prescription medicines.

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Home and Community Based Care	381,973.6	463,263.6	542,508.3	32.5	34.0	37.0
Elder Rights	11,109.7	11,109.7	11,192.0	8.0	10.0	7.0
Circuit Breaker and Pharmaceutical Assistance	52,286.9	52,286.9	52,286.9	48.5	45.0	49.0
Supportive Services	84,368.7	84,545.3	89,542.8	24.5	26.0	23.0
Employment Services	3,661.3	4,364.3	5,714.3	0.0	0.0	0.0
Nonrecurring Projects	1,513.5	0.0	0.0	0.0	0.0	0.0
Training and Staff Development	80.0	80.0	150.0	0.0	0.0	0.0
Central Management	6,024.0	6,553.1	8,544.4	41.0	47.0	54.0
Total	**541,017.7**	**622,202.9**	**709,938.7**	**154.5**	**162.0**	**170.0**

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Percent of Circuit Breaker applications filed online	38%	52%	63%	67%	70%
Number of deinstitutionalizations: transfers from institutional to community settings	351	277	267	268	303
Number of seniors receiving in-home and community-based services through the Community Care Program	42,954	45,333	48,221	51,114	54,161
Community Care Program's average monthly cost of care ($)	541	639	621	674	860
Number of Circuit Breaker (CB) grants awarded	210,601[a]	226,861	241,608	256,104	271,470
Percent of family caregivers receiving supportive services through Illinois' Family Caregiver Support Program	7.3%	7.5%	8.0%	8.5%	8.5%
Percent of Long Term Care Ombudsman complaints resolved	72%[b]	75%	69%	70%	70%
Percent of seniors receiving Older Americans Act services	29%	30%	28%[c]	29%	29%

[a] The Illinois Cares Rx provides wrap-around coverage to the new Medicare Part D program and changed its enrollment cycle from fiscal to calendar year. The decrease also reflects deceased or Social Security recipients who became unqualified due to increased income.

[b] Reflects partially or fully resolved complaints; it does not include those that were withdrawn or referred to another agency.

[c] Est. due to incomplete federal reporting period.

Department On Aging

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**3,728.8**	**3,278.1**	**4,010.2**	**4,038.3**	**6,234.0**
Total Contractual Services	**434.2**	**405.2**	**425.1**	**425.1**	**1,719.8**
Total Other Operations and Refunds	**364.5**	**313.7**	**364.5**	**364.5**	**381.1**
Designated Purposes					
Administrative expenses of Senior Meal Program	34.5	34.4	34.5	34.5	34.5
Circuit Breaker/Pharmaceutical Assistance	44,196.0	44,094.8	44,196.0	42,435.6	44,196.0
Elder Abuse and Neglect	11,041.4	10,341.4	10,041.4	11,041.4	10,042.0
Expenses for the Illinois Council on Aging	12.2	12.0	12.2	12.2	20.0
Expenses of the Alzheimer's Disease Task Force and Conference	12.4	8.4	12.4	0.0	12.4
Expenses of the Grandparents Raising Grandchildren Program	336.5	324.6	336.5	336.5	336.5
Expenses of the Illinois Department on Aging for monitoring and support services	296.9	221.2	296.9	296.9	296.9
Expenses of the Intergenerational Programs	60.9	58.1	60.9	49.0	60.9
Expenses of the Senior Employment Specialist Program	264.3	259.3	264.3	264.3	264.3
Expenses of the Senior Helpline	1,468.4	1,288.5	1,650.0	1,650.0	1,753.0
Home Delivered Meals (non-formula)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Older Adult Services Initiatives	0.0	0.0	0.0	0.0	10.0
Purchase of services in connection with Alzheimer's related Activites and Programming	104.7	52.6	104.7	101.6	104.7
Administrative expenses of Statewide Red Tape Cutter Program	9.8	5.0	9.8	9.8	0.0
Total Designated Purposes	**59,838.0**	**58,700.2**	**59,019.6**	**58,231.8**	**59,131.2**
Grants					
Case Management	43,428.6	43,384.6	43,428.6	43,428.6	45,428.6
Distribution to 13 Area Agencies on Aging for costs of Home Delivered Meals and Mobile Food Equipment	7,969.6	7,969.6	7,969.6	7,969.6	7,969.6
Expenses to Area Agencies on Aging for Long-Term Care Systems Development	276.0	276.0	276.0	276.0	276.0
For grants and administrative expenses associated with the purchase of services covered by the Community Care Program	330,662.3	330,642.2	349,213.0	412,854.6	490,367.2
For the Ombudsman Program	391.0	391.0	391.0	391.0	391.0
Grants for Community Based Services for equal distribution to each of the 13 Area Agencies on Aging	1,955.0	1,955.0	1,955.0	1,896.4	1,955.0
Grants for Community Based Services, including information and referral, transportation and delivered meals	3,062.3	3,062.3	3,062.3	2,597.1	3,062.3
Grants for Foster Grandparents Program	342.1	342.1	342.1	342.1	342.1
Grants for Retired Senior Volunteer Program	782.0	782.0	782.0	782.0	782.0
Planning and service grants to Area Agencies on Aging	2,241.7	2,241.7	2,241.7	2,241.7	2,241.7
For Grants and Administrative expenses associated with Adult Day Care	1,598.3	1,598.3	0.0	0.0	0.0
For Grants and Administrative expenses associated with Alternative Senior Services	293.0	293.0	0.0	0.0	0.0

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
Grant for Suburban Area Agency on Aging for Red Tape Cutter Program	251.7	251.7	251.7	213.9	0.0
Grants for Chicago Department on Aging for the Red Tape Cutter Program	603.6	603.6	603.6	513.1	0.0
HB4144 Wage and Insurance Increase	0.0	0.0	64,200.0	74,243.5	0.0
Nonrecurring Projects	1,518.5	1,323.5	0.0	0.0	0.0
Total Grants	**395,375.7**	**395,116.6**	**474,716.6**	**547,749.6**	**552,815.5**
TOTAL GENERAL FUNDS	**459,741.2**	**457,813.8**	**538,536.0**	**610,809.3**	**620,281.6**
OTHER STATE FUNDS					
Designated Purposes					
Circuit Breaker/Pharmaceutical Assistance	6,490.9	6,452.5	6,490.9	6,490.9	6,490.9
Elder Abuse and Neglect	0.0	0.0	1,000.0	1,000.0	1,000.0
Expenses of the Private Partnership Projects	45.0	11.0	45.0	45.0	345.0
Total Designated Purposes	**6,535.9**	**6,463.5**	**7,535.9**	**7,535.9**	**7,835.9**
Grants					
For grants to Senior Health Assistance Programs	1,600.0	1,594.0	1,600.0	1,600.0	1,600.0
Total Grants	**1,600.0**	**1,594.0**	**1,600.0**	**1,600.0**	**1,600.0**
TOTAL OTHER STATE FUNDS	**8,135.9**	**8,057.5**	**9,135.9**	**9,135.9**	**9,435.9**
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	**3,269.9**	**2,937.1**	**3,757.4**	**2,683.8**	**2,525.3**
Total Contractual Services	**107.4**	**86.6**	**107.4**	**92.4**	**107.3**
Total Other Operations and Refunds	**121.1**	**106.3**	**121.1**	**102.1**	**122.8**
Designated Purposes					
Administrative expenses of Senior Meal Program	52.1	24.2	52.1	27.8	40.0
Expenses for Governmental Discretionary Projects	6,405.0	262.0	6,405.0	6,405.0	5,000.0
Older Americans Training	80.0	67.1	80.0	80.0	150.0
Ombudsman Training and Conference Planning	68.3	57.1	68.3	68.3	150.0
Total Designated Purposes	**6,605.4**	**410.4**	**6,605.4**	**6,581.1**	**5,340.0**
Grants					
Child and Adult Food Care Program	200.0	84.9	200.0	200.0	200.0
Federal Recovery- Title III Nutrition Services	0.0	0.0	0.0	0.0	5,000.0
Federal Recovery-Title V Employment Services	0.0	0.0	0.0	0.0	950.0
National Family Caregiver Support Program	7,500.0	6,462.4	7,500.0	7,500.0	7,500.0
National Lunch Program	1,300.0	1,147.9	1,500.0	1,500.0	1,500.0
Nutrition Services Incentive Program	6,500.0	6,500.0	6,500.0	6,500.0	8,500.0
Title III Social Services	17,164.0	15,592.9	17,164.0	17,000.0	17,000.0
Title III D Preventive Health	1,000.0	902.8	1,000.0	1,000.0	1,000.0
Title III Nutrition Services	24,475.8	21,267.2	24,475.8	24,475.8	24,475.8

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
Title V Employment Services	3,397.0	3,045.5	4,100.0	4,100.0	4,500.0
Title VII Long Term Care Ombudsman Services for Older Americans	1,000.0	648.7	1,000.0	1,000.0	1,000.0
Title VII Prevention of Elder Abuse, Neglect and Exploitation	500.0	211.8	500.0	500.0	500.0
Total Grants	**63,036.8**	**55,864.0**	**63,939.8**	**63,775.8**	**72,125.8**
TOTAL FEDERAL FUNDS	**73,140.6**	**59,404.4**	**74,531.1**	**73,235.1**	**80,221.2**
TOTAL ALL FUNDS	**541,017.7**	**525,275.7**	**622,202.9**	**693,180.3**	**709,938.7**
BY FUND					
General Revenue Fund	459,741.2	457,813.8	538,536.0	610,809.3	620,281.6
Services for Older Americans Fund	73,140.6	59,404.4	74,531.1	73,235.1	80,221.2
Budget Relief Fund	0.0	0.0	1,000.0	1,000.0	1,000.0
Tobacco Settlement Recovery Fund	8,090.9	8,046.5	8,090.9	8,090.9	8,090.9
Department on Aging State Projects Fund	45.0	11.0	45.0	45.0	345.0
TOTAL ALL FUNDS	**541,017.7**	**525,275.7**	**622,202.9**	**693,180.3**	**709,938.7**
BY DIVISION					
Direct Senior Services	532,991.8	518,148.8	613,417.3	685,474.2	698,848.4
Division Of Finance And Administration GRF	2,014.3	1,801.9	2,102.9	2,113.1	3,889.8
Division Of Home And Community Services GRF	829.9	820.1	905.0	888.4	1,181.3
Division Of Planning And Research Development GRF	273.5	259.1	377.6	375.3	959.6
Division Of Communications And Outreach GRF	416.0	363.3	545.4	553.8	1,007.0
Executive Office GRF	993.9	752.7	868.9	897.3	1,297.2
Division Of Finance And Administration OAF	933.0	762.6	1,352.0	1,347.6	1,124.7
Division Of Home And Community Services OAF	1,773.0	1,647.8	1,794.4	1,409.1	1,630.7
Division Of Planning And Research Development OAF	476.7	425.7	511.0	81.2	0.0
Division Of Communications And Outreach OAF	315.7	293.9	328.5	40.2	0.0
TOTAL ALL DIVISIONS	**541,017.7**	**525,275.7**	**622,202.9**	**693,180.3**	**709,938.7**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Direct Senior Services	81.5	92.0	80.0
Division Of Finance And Administration GRF	8.5	9.0	17.0
Division Of Home And Community Services GRF	11.0	8.0	16.0
Division Of Planning And Research Development GRF	3.0	4.0	12.0
Division Of Communications And Outreach GRF	5.0	6.0	11.0
Executive Office GRF	11.0	8.0	13.0
Division Of Finance And Administration OAF	8.0	7.0	7.0
Division Of Home And Community Services OAF	15.0	14.0	14.0
Division Of Planning And Research Development OAF	5.5	0.0	0.0
Division Of Communications And Outreach OAF	4.0	0.0	0.0
Shared Services	2.0	14.0	0.0
TOTAL HEADCOUNT	**154.5**	**162.0**	**170.0**

Department Of Children And Family Services

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OVERVIEW

Agency Mission

To protect children who are reported to be abused or neglected and to increase their families' capacity to safely care for them. The agency will provide for the well-being of the children in our care and provide appropriate, permanent families as quickly as possible for those children who cannot safely return home. The agency will support early intervention and child abuse prevention activities. We will work in partnership with communities to fulfill this mission.

Strategic Priorities

- Ensure child safety.
- Provide family maintenance and reunification.
- Increase permanency.
- Promote placement stability.
- Enhance health care.
- Increase mental health services.

Summary of Agency Operations

The Department of Children and Family Services (DCFS) provides child welfare services in Illinois. The department conducts investigations of suspected child abuse and neglect, provides substitute care services for children who have been abused or neglected, finds permanent placements through adoption or guardianship arrangements for children who cannot return home, provides family preservation and reunification services, prepares youth for independence, and licenses day care facilities.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	896,822.4	864,986.3	899,307.6
Other State Funds	432,099.3	455,066.8	430,375.5
Federal Funds	8,811.3	8,067.6	8,067.6
Total	**1,337,732.9**	**1,328,120.7**	**1,337,750.7**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**3,121.0**	**2,917.0**	**3,091.0**

MAJOR ACCOMPLISHMENTS

- **Collaborated with other state and local agencies to better serve Illinois' youth and their families.** The department, in cooperation with other state agencies, providers and child advocacy organizations, has: increased the capacity of Early Education Centers; strengthened the Families Illinois Program to implement the national model of child abuse prevention; and improved the Juvenile Justice Models of Change program to better serve youth involved with both the departments of Children and Family Services and Juvenile Justice.

- **Introduced Safety Net Works Program.** The program's goal is to reduce levels of youth violence in 17 target communities. To achieve this, DCFS has modified the Child Adolescent Needs and Strengths (CANS) assessment tool for use by community coalition partners to identify youth at-risk of becoming violent. In addition, DCFS provides partners with access and assistance on the department's Statewide Provider Database, a comprehensive searchable database of community based organizations that offer support services and treatment to children and families throughout Illinois.

- **Continued strengthening of the Trauma Informed Program.** The program is a collaborative effort between the department, Chicago State University, the Community Mental Health Council and Northwestern University to improve coordination between the organizations that often provide services to children and their families within the child welfare system. The goal is to create a care delivery system sensitive to trauma endured by children and families and to make sure services are delivered in a consistent manner to families throughout their involvement with the department.

- **Expanded performance-based contracting for residential care.** Performance-based contracting has a demonstrated ability to improve private agency performance and has improved outcomes for children in foster care. In fiscal year 2009, the success of performance-based contracting was expanded into the area of residential treatment. This expansion was enacted to improve outcomes by establishing measurable performance benchmarks for facilities to achieve.

- **Encouraged family reunification.** The department contracts for the operation of Family Advocacy Centers that provide objective support and encouragement to parents seeking reunification with their children. The department supports four centers downstate.

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KEY BUDGET INITIATIVES

- **Federal recovery.** The agency will receive $16.6 million through increased federal reimbursement for Title IV-E eligible programs. A 6.2 percent increase became effective October 1, 2008 and will conclude December 31, 2010.

- **Increase the number of licensed foster care homes.** Licensing of foster homes meets two purposes: It increases payments to the foster parent, and it ensures that the home is meeting a high standard of care. The department works to maintain children in a safe, familiar and comfortable setting while providing the highest level of reimbursement to the foster parent.

- **Increase federal revenue.** The department has two initiatives to maximize federal revenues: increasing the number of licensed homes where children are cared for by relatives, and having contracted providers adhere to all Medicaid claiming requirements. Both initiatives, in addition to earning federal reimbursement, will help ensure that quality care continues to be provided.

- **Increase in delinquent youth treatment.** The expansion of residential treatment services for youth ages 13 through 15 will divert delinquent youth who have an independent finding of neglect or dependency by the Juvenile Court from incarceration. This change is intended to better meet the treatment needs of this population in a less restrictive setting and is a result of PA 95-642.

PROGRAMS

Protective Services

Protective Services are provided to children who are reported as being abused or neglected. The department assures their safety by providing sound service; placement and permanency planning decisions; by licensing foster homes, group homes, child care institutions and day care facilities; and by enhancing their family's capacity to safely care for children. Early intervention and child abuse prevention activities are also provided under this program.

Adoption and Guardianship

Adoption Services are the identification, legal freeing and preparation for adoption of children whose biological parents are judged by the courts as being unwilling or unable to provide safe and nurturing care. These services include preparation, training, financial and emotional support for adoptive families both before and after adoption of special-needs children. Permanent guardianship is also offered as an alternative permanent placement to children for whom adoption is not an option.

Family Maintenance

Family Maintenance services are interventions with the child and family to prevent the unnecessary removal of children from their homes and to reunite children safely with their families. These services are designed to promote a permanent, safe, secure and nurturing environment for children. Professional judgments, informed by assessment tools, are made regarding each family's ability to provide this environment. The federal government supports family maintenance through the Adoption Assistance and Child Welfare Act and federal subsidies to the state.

Family Reunification and Substitute Care

Family Reunification and Substitute Care services provide for the safe and healthy development of children for whom a Juvenile Court has determined these needs cannot be met in their home. The services are provided until the family is able to meet the child's needs or until another safe, permanent home is found. Substitute care involves placing a child with a foster family, relative, or in a group home, institution or independent living arrangement. Family reunification services include interventions in families' lives to make behavioral changes and to promote the development of skills necessary to parent and care for children safely. Services are also provided under this program to drug-addicted newborns, youth requiring clinical services, sibling groups, pregnant and parenting teens, and adolescents requiring transitional services in order to attain self-sufficiency.

Budget and Finance

The department's central operations consist of Budget and Finance, which are designed to ensure that the highest quality of service is effectively and efficiently delivered.

Department Of Children And Family Services

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Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Family Maintenance	79,636.4	77,423.7	75,602.1	500.0	464.8	486.3
Protective Services	135,670.3	129,976.5	136,936.0	1,147.5	1,032.5	1,090.5
Family Reunification and Substitute Care	761,560.5	763,149.6	795,072.3	983.3	956.5	1,006.9
Adoption and Guardianship	293,854.0	290,372.2	262,821.3	150.8	140.4	148.9
Budget and Finance	67,011.7	67,198.7	67,318.9	339.4	322.8	358.3
Total	**1,337,732.9**	**1,328,120.7**	**1,337,750.7**	**3,121.0**	**2,917.0**	**3,091.0**

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Percentage of State Central Register Hotline calls that were answered the first time or had a message taken	96.3%	96.2%	95.6%	96.0%	96.0%
Percentage of all child abuse/neglect reports DCFS responded to within 24 hours	99.5%	99.4%	99.2%	99.5%	99.5%
Percentage of children who do not experience subsequent substantiated abuse/neglect within six months of a prior substantiated report	92.8%	92.2%	92.7%	92.5%	92.5%
Percentage of cases where children were served at home and remained safely at home for six months	95.8%	96.0%	95.4%	96.0%	96.0%
Percentage of children in out-of-home care that exit care to a permanent living arrangement within 24 months of latest removal from home	46.2%	47.9%	47.1%	47.5%	47.5%
Percentage of children in foster care for 12 months or less, plus children exiting care, with no more that two foster care placements within that 12-month period[a]	86.8%	85.9%	86.3%	86.0%	86.0%

[a] The 12-month period is counted from the date of the latest removal from the home.

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**244,128.5**	**239,516.9**	**232,156.3**	**230,638.7**	**242,329.6**
Total Contractual Services	**33,719.4**	**32,739.3**	**33,719.4**	**33,719.4**	**32,719.4**
Total Other Operations and Refunds	**20,804.4**	**20,306.8**	**20,804.4**	**20,800.5**	**18,571.8**
Designated Purposes					
Child Death Review Teams	120.0	100.0	120.0	120.0	120.0
Cook County Referral Support System	247.2	247.2	247.2	247.2	247.2
For Attorney General Representation on Child Welfare Litigation Issues	574.1	555.4	574.1	574.1	574.1
Targeted Case Management	9,307.7	8,477.8	9,307.7	9,307.7	9,307.7
Additional Frontline Staff *	681.4	0.0	0.0	0.0	0.0
Total Designated Purposes	**10,930.4**	**9,380.3**	**10,249.0**	**10,249.0**	**10,249.0**
Grants					
Adoption and Guardianship Services	202,384.1	202,377.3	199,584.1	199,584.1	163,448.0
Cash Assistance and Housing Locator Services to families in Class Defined in Norman Consent Order	1,432.0	1,256.1	1,432.0	1,389.0	1,432.0
Children's Advocacy Centers	2,069.5	2,069.5	2,069.5	2,069.5	2,069.5
Counseling and Auxiliary Services	12,893.0	12,880.2	14,028.5	14,028.5	12,128.5
Department Scholarship Program	842.5	836.6	842.5	842.5	817.2
Foster Homes and Specialized Foster Care	189,660.0	189,613.9	174,788.8	174,788.6	195,025.0
Health Care Network	4,198.5	4,197.7	4,198.5	4,198.5	4,072.5
Institution and Group Home Care and Prevention	125,980.6	124,545.9	128,780.6	128,780.6	174,160.3
MCO Technical Assistance and Program Development	1,650.0	1,588.8	1,650.0	1,650.0	1,600.5
Pre-Admission/Post Discharge Psychiatric Screening	8,671.8	8,671.7	3,225.0	3,128.3	3,200.2
Protective/Family Maintenance Day Care	25,928.5	25,741.9	25,928.5	25,928.5	25,928.5
Psychological Assessments, Including Operations and Administrative Expenses	3,200.0	3,045.8	3,200.0	3,137.2	3,273.6
Reimbursing Counties	338.5	338.5	338.5	338.5	338.5
Services Associated with the Foster Care Initiative	6,812.2	6,805.9	6,812.2	6,812.2	6,812.2
Tort Claims	233.8	164.9	233.8	226.8	164.9
Youth in Transition Program	944.7	943.7	944.7	944.7	966.4
Total Grants	**587,239.7**	**585,078.3**	**568,057.2**	**567,847.5**	**595,437.8**
TOTAL GENERAL FUNDS	**896,822.4**	**887,021.6**	**864,986.3**	**863,255.0**	**899,307.6**
OTHER STATE FUNDS					
Designated Purposes					
AFCARS/SACWIS Information System	20,370.4	13,891.7	20,370.4	19,759.3	20,370.4
Independent Living Initiative	10,300.0	7,670.6	10,300.0	9,114.3	10,300.0
Personal Services & Related	0.0	0.0	8,100.0	8,100.0	8,100.0
Private Grants for Child Welfare Improvements	360.0	16.0	360.0	16.0	344.0
SSI Reimbursement	1,513.3	1,411.5	1,513.3	1,435.5	1,513.3
Title IV-E Reimbursement Enhancement	4,128.8	3,866.5	4,128.8	3,866.5	4,128.8
Total Designated Purposes	**36,672.5**	**26,856.4**	**44,772.5**	**42,291.6**	**44,756.5**

Department Of Children And Family Services

www.state.il.us/dcfs
406 East Monroe
Springfield, IL 62701
217.785.2509

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
Grants					
Adoption and Guardianship Services	75,854.8	73,248.2	75,854.8	62,214.0	84,563.4
Cash Assistance and Housing Locator Services to families in Class Defined in Norman Consent Order	2,162.6	2,068.7	2,162.6	2,035.5	2,071.3
Child Abuse Prevention	600.0	318.8	600.0	582.0	600.0
Children's Advocacy Centers	1,505.4	1,505.4	1,505.4	1,398.2	1,398.2
Children's Personal and Physical Maintenance	3,198.1	2,582.8	3,198.1	2,791.9	2,856.1
Counseling and Auxiliary Services	12,568.9	10,307.1	12,568.9	9,603.7	12,047.2
Family Centered Services Initiative	16,999.7	16,362.2	16,999.7	16,489.7	16,489.7
Family Preservation Program	18,528.3	17,141.6	18,528.3	17,641.6	18,047.4
Foster Care and Adoptive Care Training Services	15,171.5	10,604.6	15,171.5	14,608.5	14,608.5
Foster Homes and Specialized Foster Care	141,570.5	116,229.5	156,441.7	148,772.5	138,549.7
Institution and Group Home Care and Prevention	99,174.5	98,390.3	99,174.5	124,624.5	86,595.8
Juvenile Justice Title IV-E	5,000.0	465.3	5,000.0	465.3	5,000.0
Purchase of Children's Services	1,355.3	1,182.4	1,355.3	1,314.6	1,314.6
Services Associated with the Foster Care Initiative	1,733.5	1,247.7	1,733.5	1,477.1	1,477.1
Federal Compliance/Program Improvement Plan Implementation	3.7	3.7	0.0	0.0	0.0
Total Grants	**395,426.8**	**351,658.2**	**410,294.3**	**404,019.1**	**385,619.0**
TOTAL OTHER STATE FUNDS	**432,099.3**	**378,514.6**	**455,066.8**	**446,310.7**	**430,375.5**
FEDERAL FUNDS					
Designated Purposes					
Federal Child Protection Projects	5,292.6	3,280.5	5,292.6	4,500.0	5,292.6
Federal Child Welfare Projects	2,775.0	458.4	2,775.0	2,000.0	2,775.0
Independent Living Initiative	743.7	743.7	0.0	0.0	0.0
Total Designated Purposes	**8,811.3**	**4,482.5**	**8,067.6**	**6,500.0**	**8,067.6**
TOTAL FEDERAL FUNDS	**8,811.3**	**4,482.5**	**8,067.6**	**6,500.0**	**8,067.6**
TOTAL ALL FUNDS	**1,337,732.9**	**1,270,018.8**	**1,328,120.7**	**1,316,065.7**	**1,337,750.7**
BY FUND					
General Revenue Fund	896,822.4	887,021.6	864,986.3	863,255.0	899,307.6
DCFS Children's Services Fund	431,139.3	378,179.8	431,135.6	422,741.5	406,460.3
DCFS Federal Projects Fund	8,811.3	4,482.5	8,067.6	6,500.0	8,067.6
DCFS Special Purposes Trust Fund	360.0	16.0	360.0	16.0	344.0
Budget Relief Fund	0.0	0.0	22,971.2	22,971.2	22,971.2
Child Abuse Prevention Fund	600.0	318.8	600.0	582.0	600.0
TOTAL ALL FUNDS	**1,337,732.9**	**1,270,018.8**	**1,328,120.7**	**1,316,065.7**	**1,337,750.7**
BY DIVISION					
Regional Offices	934,551.7	898,265.9	930,236.7	928,874.5	933,599.2
Central Administration	12,520.1	11,789.9	12,520.0	12,176.0	14,269.1
Administrative Case Review	6,648.5	6,552.0	6,648.3	6,648.3	6,931.0
Office Of Quality Assurance	2,553.1	2,360.4	2,594.1	2,594.1	3,155.5
Child Welfare	142,780.3	135,084.4	143,246.1	140,526.6	141,064.0
Child Protection	112,192.5	107,540.0	107,407.8	105,838.4	110,310.8

Department Of Children And Family Services

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406 East Monroe
Springfield, IL 62701
217.785.2509

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Budget and Finance	75,088.2	62,698.0	75,188.8	69,692.0	72,168.5
Clinical Services	19,493.6	14,711.2	19,493.6	18,930.6	19,307.0
Office Of The Guardian	5,294.3	5,042.6	5,382.0	5,382.0	5,837.4
Inspector General	1,979.0	1,809.8	1,979.0	1,978.9	2,100.3
Purchase Of Service Monitoring	24,631.6	24,164.5	23,424.4	23,424.4	29,007.9
TOTAL ALL DIVISIONS	**1,337,732.9**	**1,270,018.8**	**1,328,120.7**	**1,316,065.7**	**1,337,750.7**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Regional Offices	6.0	8.0	8.0
Central Administration	106.5	99.5	123.5
Administrative Case Review	71.0	71.0	75.0
Office Of Quality Assurance	26.0	26.0	30.0
Child Welfare	1,376.0	1,332.0	1,390.0
Child Protection	902.0	836.0	839.0
Budget and Finance	189.0	174.0	179.0
Clinical Services	55.0	39.0	42.0
Office Of The Guardian	46.0	53.0	53.0
Inspector General	17.5	17.5	17.5
Purchase Of Service Monitoring	326.0	261.0	334.0
TOTAL HEADCOUNT	**3,121.0**	**2,917.0**	**3,091.0**

Comprehensive Health Insurance Plan

www.chip.state.il.us
320 W. Washington St., Suite 700
Springfield, IL 62701
217.782.6333

OVERVIEW

Agency Mission

To provide health insurance coverage for Illinois residents who are uninsurable because of medical conditions, or who are eligible for portability of coverage pursuant to the federal Health Insurance Portability and Accountability Act (HIPAA).

Strategic Priorities

- Enroll eligible persons.
- Explore cost containment opportunities.
- Use technology to simplify enrollment process.
- Explore alternative funding methods for the Traditional Comprehensive Health Insurance Plan pool.

Summary of Agency Operations

The Illinois Comprehensive Health Insurance Plan (CHIP) operates two state health benefits risk pools pursuant to the provisions of the Comprehensive Health Insurance Plan Act. The plan is comprised of the Traditional CHIP pool and the HIPAA-CHIP pool. The HIPAA pool is funded by participant premiums and an assessment on the insurance industry; while traditional pool program costs are funded by participant premiums and state general funds. The plan is designed to provide access to health insurance coverage for eligible Illinois residents with pre-existing medical conditions who can afford, but are unable to find, adequate health insurance coverage in the private market. The plan also serves as an acceptable alternative mechanism for complying with the individual portability requirements of the HIPAA law of 1996, including individuals who qualify for the Trade Act Health Coverage Tax Credit.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	19,212.0	28,985.0	29,261.0
Other State Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Total	**19,212.0**	**28,985.0**	**29,261.0**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**0.0**	**0.0**	**0.0**

MAJOR ACCOMPLISHMENTS

- **Obtained a federal grant fund award** of $3 million in July 2008, which will be used to provide premium rate relief and offset claim expenses.
- **Implemented High Deductible Health Plans** in January 2008, allowing participants to avail themselves of federal tax benefits available through a Health Savings Account.
- **Contracted with a new actuary** in order to refine premium rate calculations and deficit projections.
- **Enhanced the application process and made coverage more understandable** by revising the application form and rewriting the summary of coverage and benefit plan booklets.

KEY BUDGET INITIATIVES

- **Explore and implement cost containment measures** to effectively manage health care costs. Potential savings measures include prescription drug management and utilization of new technologies.

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Number of participants enrolled in Traditional CHIP pool	5,837	5,714	5,584	5,150	5,195
Number of participants enrolled in HIPAA-CHIP pool	10,863	10,790	10,661	10,870	10,870
Total number of participants enrolled in CHIP	16,700	16,504	16,245	16,020	16,065

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Grants					
Recoupment of Incurred Deficits Pursuant to Section 12(b) of the Comprehensive Health Insurance Plan Act	19,212.0	19,212.0	28,985.0	28,115.4	29,261.0
Total Grants	**19,212.0**	**19,212.0**	**28,985.0**	**28,115.4**	**29,261.0**
TOTAL GENERAL FUNDS	**19,212.0**	**19,212.0**	**28,985.0**	**28,115.4**	**29,261.0**
TOTAL ALL FUNDS	**19,212.0**	**19,212.0**	**28,985.0**	**28,115.4**	**29,261.0**
BY FUND					
General Revenue Fund	19,212.0	19,212.0	28,985.0	28,115.4	29,261.0
TOTAL ALL FUNDS	**19,212.0**	**19,212.0**	**28,985.0**	**28,115.4**	**29,261.0**
BY DIVISION					
General Office	19,212.0	19,212.0	28,985.0	28,115.4	29,261.0
TOTAL ALL DIVISIONS	**19,212.0**	**19,212.0**	**28,985.0**	**28,115.4**	**29,261.0**

Department Of Healthcare And Family Services

www.hfs.illinois.gov
201 South Grand Avenue East
Springfield, IL 62763
217.782.1200

OVERVIEW

Agency Mission

To empower Illinois citizens to lead healthier and more independent lives through effective cost management of healthcare purchasing; provide healthcare coverage for children, low-income parents, seniors and persons with disabilities; and establish and enforce child support obligations.

Strategic Priorities

- Improve health outcomes for enrollees in the department's medical programs.
- Increase child support collections.
- Maximize opportunities for federal financial participation.

Summary of Agency Operations

The Illinois Department of Healthcare and Family Services (HFS) is responsible for providing healthcare coverage for children, adults, seniors and persons with disabilities who qualify for medical assistance programs; helping to ensure that Illinois children receive financial support from both parents; and administering the state's healthcare services and employee health insurance purchasing. The department is organized into three major program areas: Medical Programs, Child Support Enforcement and the Office of Healthcare Purchasing. The agency also maintains an Office of the Inspector General that functions as an independent entity reporting directly to the Governor's Office.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	8,117,376.0	8,148,250.8	8,794,086.0
Other State Funds	9,117,906.4	8,091,761.5	8,860,036.7
Federal Funds	200,000.0	200,000.0	200,000.0
Total	**17,435,282.4**	**16,440,012.3**	**17,854,122.7**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**2,430.5**	**2,521.0**	**2,545.0**

MAJOR ACCOMPLISHMENTS

- **Received federal approval for the hospital assessment program.** In December 2008, the third hospital assessment program received federal approval. This program will bring in nearly $3.9 billion in federal resources over five years for hospitals and other medical providers throughout the state. Through fiscal year 2013 this program will deliver assistance to hospitals throughout Illinois providing medical services for critical care areas, including obstetrical care, tertiary care, trauma care and services in rural areas of the state. The first two assessment programs yielded nearly $2.3 billion in federal dollars for Illinois.

- **Efficient program management.** HFS projects that its medical costs will grow by 6.3 percent this fiscal year and 7 percent in fiscal year 2010. Over the last four years, HFS has been able to achieve an average cost growth of only 4.4 percent, lower than the average national growth rate of 5.5 percent for Medicaid programs, even while expanding coverage. This has been accomplished through the implementation of managed care, pharmacy cost controls and other efficiency measures.

- **Implemented the Primary Care Case Management/Disease Management program.** HFS has implemented a Primary Care Case Management (PCCM) program for enrollees in its medical assistance programs. Over 1.7 million individuals have been enrolled with a primary care provider, ensuring every beneficiary a medical home, a primary doctor, coordinated care and preventive care. HFS also implemented a Disease Management (DM) program to provide more focused case management to enrollees with chronic conditions such as diabetes and asthma.

- **Received funding for child support**. More than $1.3 billion were collected for fiscal year 2008, an increase of more than 8 percent over fiscal year 2007. Dramatic improvement in key performance indicators between 2002 and 2006 led to Illinois being awarded the federal Office of Child Support Enforcement's Commissioner's Award of Excellence for High Performance in September 2007. At the close of federal fiscal year 2008, more than 77 percent of the cases enrolled in the Child Support Enforcement program have orders established, compared to 41 percent in fiscal year 2002. More than 55 percent of support is collected as it is due, compared to 39 percent in fiscal year 2002 and 51 percent collected in fiscal year 2006.

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KEY BUDGET INITIATIVES

- **Federal recovery**. On February 17, 2009, the president signed the American Recovery and Reinvestment Act of 2009 into law. Among other actions, this law increased the federal matching rate for Illinois' Medicaid program from 50.32 percent to 60.48 percent for 27 months, starting October 1, 2008. The estimated benefit to Illinois is $2.9 billion across all Medicaid spending and funds. The state is required to maintain payment times for practitioners at 30 days and reduce payment times for hospitals and nursing homes to 30 days by June 1, 2009, in order to take full advantage of the bonus.

- **Reduce employee heathcare cost.** As the state faces a challenging fiscal year, the governor proposes to require both employees and retirees to bear a greater share of the state's ever increasing cost of providing healthcare coverage. The employee subsidy would be limited to the subsidy provided to state employees enrolled in managed care. The retiree subsidy would be limited to the subsidy provided to retirees enrolled in Medicare.

- **Develop health information technology.** The development of a state-level health information exchange (HIE) of claims and clinical data will provide a powerful tool to improve healthcare quality for patients in Illinois. A state-level HIE will help reduce medical errors, increase care coordination and control healthcare costs. HFS will be a leading partner in a multi-agency effort to promote a sustainable HIE and build upon the best practices and lessons learned from the department's fiscal year 2009 HIE planning grants program. HFS will work with providers and other healthcare stakeholders throughout Illinois to ensure that the state strategy is consistent with the objectives outlined in the American Reinvestment and Recovery Act's health information technology initiatives, and help coordinate efforts to maximize federal investment in Illinois.

PROGRAMS

Medical Assistance

The Division of Medical Programs operates all medical programs covered under statutory provisions of the Illinois Public Aid Code: the Children's Health Insurance Program Act, the Covering ALL KIDS Health Insurance Act, as well as Titles XIX and XXI of the federal Social Security Act. Medical Assistance includes physician, dental, durable medical equipment, hospital, pharmacy, long-term care residential, residential home and community-based services for seniors and persons with physical disabilities, transportation and other comprehensive medical services. Medical assistance programs, including Medicaid, All Kids, FamilyCare, Health Benefits for Persons with Breast and Cervical Cancer, Health Benefits for Workers with Disabilities and Illinois Cares Rx, provide health benefits for more than 2.4 million Illinois residents on a monthly basis. More than 1.4 million Illinois children are currently enrolled in All Kids, and nearly 200,000 Illinois seniors and persons with disabilities are receiving drug benefits through the Illinois Cares Rx Program. The medical assistance programs consist of a network of nearly 60,000 medical providers and cover approximately 50 percent of Illinois births. The programs account for almost one-fifth of all healthcare spending in Illinois.

Child Support Enforcement

The Division of Child Support Enforcement (DCSE) provides a wide range of legal support, collection and referral services to custodial parents and caretakers regardless of family income. DCSE also provides services to non-custodial parents, including job training referrals and a program to assist low-income non-custodial parents in reducing arrearages. DCSE coordinates child support enforcement activities with federal agencies and other state, county and municipal organizations.

Office of the Inspector General

The Office of the Inspector General (OIG) is responsible for all program integrity activities for the department. The OIG's duties include Medicaid fraud prevention and detection, employee and contractor misconduct investigations, medical quality of care reviews, medical provider audits and sanctions, recipient investigations, and physical security operations for department locations.

Office of Healthcare Purchasing

The Office of Healthcare Purchasing (OHP) is responsible for procurement of healthcare services for state government outside the department's medical assistance programs. This office reviews healthcare services previously procured through the Departments of Central Management Services, Corrections, Human Services and Veterans' Affairs.

Department Of Healthcare And Family Services

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Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Medical Assistance	13,955,611.9	12,956,589.6	14,211,790.8	213.0	234.0	234.0
Office of Healthcare Purchasing	3,073,992.4	3,078,428.8	3,254,320.4	21.0	21.0	21.0
Child Support Enforcement	230,637.1	230,631.4	217,380.9	1,017.5	1,066.0	1,079.0
Office of Inspector General	20,233.7	19,335.8	20,345.8	197.0	198.0	198.0
Cost Recoveries	40,226.0	40,413.8	38,224.5	120.0	135.0	135.0
Administration	114,581.4	114,612.9	112,060.3	862.0	867.0	878.0
Total	**17,435,282.4**	**16,440,012.3**	**17,854,122.7**	**2,430.5**	**2,521.0**	**2,545.0**

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
All Kids enrollment[a]	1,218,813	1,368,222	1,458,460	1,490,000	1,550,000
Adults with disabilities enrolled in Medical Assistance Programs	236,641	238,294	243,642	240,500	241,000
Adults without disabilities enrolled in Medical Assistance Programs	468,891	496,414	527,871	534,000	537,000
Seniors enrolled in Medical Assistance Programs	149,479	153,492	158,189	158,000	160,000
Percent of Child Support children with paternity established	59.0%	66.3%	62.7%	66.0%	68.0%
Percent of Child Support cases paying towards arrearages	50.0%	50.7%	55.3%	57.5%	59.7%
Percentage of Child Support cases with support orders established	59.3%	73.3%	75.5%	77.5%	79.0%
Current Child Support collected as a percent of current support due	51.3%	52.2%	54.4%	56.6%	58.3%
Total Child Support collected ($ millions)	1,145.0	1,224.2	1,327.9	1,366.4	1,407.4
Supportive Living enrollment	4,624	5,699	7,057	9,600	10,980

[a] All Kids offers health care coverage to qualified recipients at all income levels. It includes all recipients previously eligible under Medicaid and KidCare. Historial data has been restated to include changes in eligibility and as well as provider claims submitted since fiscal year 2009 Budget Book publication (providers have up to one year to submit their claims).

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**1,134,749.3**	**1,130,712.8**	**1,138,285.6**	**1,107,377.3**	**1,140,144.7**
Total Contractual Services	**29,516.9**	**20,246.1**	**29,094.0**	**26,719.9**	**27,552.7**
Total Other Operations and Refunds	**6,022.9**	**5,030.9**	**5,717.9**	**5,309.3**	**5,762.6**
Designated Purposes					
Deposit into Child Support Administrative Fund	38,952.5	31,834.8	38,173.4	34,400.0	33,360.9
Electronic Medical Eligibility Verification System	1,713.4	1,259.2	1,250.0	1,250.0	1,346.3
Medical Data Warehouse	3,894.9	3,894.9	3,894.9	3,894.9	3,894.9
Medical Management Services	8,745.8	3,984.7	8,155.6	7,216.1	8,155.6
Total Designated Purposes	**53,306.6**	**40,973.6**	**51,473.9**	**46,761.0**	**46,757.7**
Grants					
AllKids Insurance Premium Rebate	8,093.2	7,680.4	8,505.6	8,505.6	8,231.7
Altgeld Clinic	400.0	400.0	400.0	400.0	400.0
Medical Assistance: Appliances	71,186.6	71,185.4	67,891.3	80,176.2	76,580.4
Medical Assistance: Chiropractors	1,454.9	1,454.8	1,870.2	1,318.5	1,390.0
Medical Assistance: Community Health Centers	265,107.0	265,102.3	303,372.2	270,504.9	311,714.6
Medical Assistance: Dentists	187,414.3	187,391.3	202,393.1	203,442.9	224,738.3
Medical Assistance: Division of Specialized Care for Children	64,908.6	64,908.3	69,680.0	69,680.0	72,467.2
Medical Assistance: Federal Medicare Expansion Part B Premiums	16,188.4	16,188.4	18,162.6	17,692.0	19,890.7
Medical Assistance: Health Maintenance Organizations/Managed Care Entities	205,543.5	205,528.8	235,709.4	245,792.8	281,472.5
Medical Assistance: Home Health Care	65,989.2	65,985.8	62,361.2	64,557.5	69,752.2
Medical Assistance: Hospice Care	56,014.5	56,014.5	68,468.7	73,646.4	70,983.6
Medical Assistance: Hospital In-Patient, Disproportionate Share and Ambulatory Care	2,820,648.8	2,820,608.3	2,798,740.6	2,825,086.8	2,531,282.3
Medical Assistance: Independent Laboratories	41,810.7	41,810.7	37,270.6	56,355.8	55,983.6
Medical Assistance: Institutions for Mental Diseases	113,939.9	113,939.9	134,987.1	145,336.1	145,298.8
Medical Assistance: Medicare Part A Premiums	20,857.0	20,857.0	20,780.3	20,620.4	20,478.0
Medical Assistance: Medicare Part B Premiums	253,475.5	253,475.5	273,559.7	273,012.5	293,197.1
Medical Assistance: Optometrists	22,150.5	22,149.0	23,122.9	26,887.2	30,451.3
Medical Assistance: Other Related Medical Services	158,453.4	157,321.0	184,658.0	198,921.2	229,611.2
Medical Assistance: Physicians	822,227.2	822,076.4	968,157.3	833,001.7	865,814.4
Medical Assistance: Podiatrists	4,596.4	4,590.7	5,647.8	5,071.2	5,656.0
Medical Assistance: Prescribed Drugs	837,659.9	837,659.9	750,638.1	545,406.1	1,216,514.5
Medical Assistance: Skilled and Intermediate Long Term Care	663,712.3	663,712.3	462,132.3	531,414.4	787,949.9
Medical Assistance: Supportive Living Facilities	76,948.6	76,948.6	90,219.6	106,177.8	128,682.3
Medical Assistance: Transportation	97,821.1	97,820.6	117,008.5	97,481.2	109,233.2
Medical Care: Chronic Renal Disease	1,071.8	1,071.8	1,867.0	1,399.1	1,359.5

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
Medical Care: Hemophilia	11,903.7	11,822.8	13,374.7	12,005.9	12,732.0
Medical Care: Sexual Assault Victims	1,703.4	1,693.7	2,200.6	1,574.8	2,003.0
Gilead Outreach and Referral Center	500.0	500.0	500.0	500.0	0.0
Oak Forest Hospital	2,000.0	2,000.0	0.0	0.0	0.0
Total Grants	**6,893,780.3**	**6,891,898.1**	**6,923,679.4**	**6,715,969.0**	**7,573,868.3**
TOTAL GENERAL FUNDS	**8,117,376.0**	**8,088,861.4**	**8,148,250.8**	**7,902,136.5**	**8,794,086.0**
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**240,569.9**	**227,748.2**	**248,272.9**	**245,840.0**	**253,695.9**
Total Contractual Services	**89,330.9**	**67,366.9**	**91,350.0**	**87,922.6**	**87,217.6**
Total Other Operations and Refunds	**18,097.6**	**5,281.5**	**18,423.2**	**17,376.7**	**17,942.2**
Designated Purposes					
Access and Utilization of Department Eligibility Files to Verify Eligibility	1,500.0	714.3	1,500.0	1,500.0	1,500.0
Administrative Costs Related to Enhanced Collection Efforts	13,058.7	9,416.7	11,058.7	10,726.9	10,900.0
Care Provider Fund for Persons with a Developmental Disability-Administration	94.5	61.5	129.1	129.1	130.9
Child Support Enforcement Demonstration Projects	1,400.0	678.4	1,000.0	700.0	1,000.0
Deposit into Medical Research and Development Fund	6,400.0	6,400.0	6,400.0	6,400.0	6,400.0
Deposit into Post-Tertiary Clinical Services Fund	6,400.0	6,400.0	6,400.0	6,400.0	6,400.0
Hospitals-Administration	500.0	0.0	500.0	500.0	500.0
Medical Demonstration Projects and Federal HIPAA Compliance Efforts	8,673.3	4,836.0	9,787.7	9,787.7	10,000.0
Skilled and Intermediate Long Term Care-Administration	2,282.6	1,043.2	2,308.9	2,308.9	2,335.8
State Disbursement Unit (SDU)	16,159.4	15,414.6	16,643.2	16,643.2	12,643.2
Deposit into Independent Academic Medical Center Fund	1,000.0	1,000.0	0.0	0.0	0.0
Expenses related to the Illinois Prescription Drug Discount Program	350.0	0.0	0.0	0.0	0.0
Total Designated Purposes	**57,818.5**	**45,964.7**	**55,727.6**	**55,095.8**	**51,809.9**
Grants					
Costs in Support of a Federally-Approved Money Follows the Person (MFP) Demonstration Project	0.0	0.0	11,000.0	11,000.0	11,000.0
County Hospital Services	1,981,119.0	1,282,129.2	1,981,119.0	1,981,119.0	1,981,119.0
Court-Ordered Juvenile Behavioral Health Services-Medicaid Rehab Option	8,500.0	943.4	8,500.0	8,500.0	8,500.0
FamilyCare Program	40,000.0	30,820.6	40,000.0	40,000.0	40,000.0
Federal Recovery - Health Information Technology	0.0	0.0	0.0	0.0	20,000.0
Health Benefits for Workers with Disabilities (HBWD) / Medicaid Buy-In Program	300.0	200.4	300.0	300.0	300.0
Medical Assistance: Hospital In-Patient, Disproportionate Share and Ambulatory Care	2,430,400.0	2,409,489.2	1,550,000.0	1,550,000.0	2,231,687.1
Medical Assistance: Physicians	0.0	0.0	0.0	0.0	87,668.7
Medical Assistance: Prescribed Drugs	1,102,000.0	854,660.5	1,000,600.0	924,353.8	667,972.1

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
Medical Assistance: Skilled and Intermediate Long Term Care and Supportive Living Facilities	979,328.3	820,622.9	855,328.3	548,562.5	1,023,300.4
Provisions of Health Care Coverage as Elected by Eligible Members per the State Employees Group Insurance Act of 1971	1,877,858.4	1,780,197.7	1,877,540.5	1,756,655.4	2,044,223.8
Purposes Enumerated in the Excellence in Academic Medicine Act	27,600.0	27,600.0	25,600.0	25,600.0	25,600.0
Trauma Centers	15,000.0	12,132.0	15,000.0	15,000.0	18,000.0
University of Illinois Hospital Services	245,000.0	244,855.4	270,000.0	270,000.0	290,000.0
Catastrophic Relief Payments to Hospitals with a High Medicaid Inpatient Utilization Rate (MIUR)	0.0	0.0	40,000.0	0.0	0.0
Health Information Exchange	0.0	0.0	3,000.0	3,000.0	0.0
Local Government Contributions Under a Program of Group Life, Dental, Hospital and Surgical and Medical Insurance for Persons Serving Local Governments	4,983.8	4,978.8	0.0	0.0	0.0
Total Grants	**8,712,089.5**	**7,468,630.0**	**7,677,987.8**	**7,134,090.7**	**8,449,371.1**
TOTAL OTHER STATE FUNDS	**9,117,906.4**	**7,814,991.3**	**8,091,761.5**	**7,540,325.8**	**8,860,036.7**
FEDERAL FUNDS					
Grants					
Programs For Disabled Children and AllKids	200,000.0	125,134.5	200,000.0	200,000.0	200,000.0
Total Grants	**200,000.0**	**125,134.5**	**200,000.0**	**200,000.0**	**200,000.0**
TOTAL FEDERAL FUNDS	**200,000.0**	**125,134.5**	**200,000.0**	**200,000.0**	**200,000.0**
TOTAL ALL FUNDS	**17,435,282.4**	**16,028,987.2**	**16,440,012.3**	**15,642,462.3**	**17,854,122.7**
BY FUND					
General Revenue Fund	8,117,376.0	8,088,861.4	8,148,250.8	7,902,136.5	8,794,086.0
Road Fund	135,608.4	135,608.4	142,997.3	142,997.3	150,178.8
University of Illinois Hospital Services Fund	245,000.0	244,855.4	270,000.0	270,000.0	290,000.0
Local Government Health Insurance Reserve Fund	5,138.1	5,080.6	0.0	0.0	0.0
Illinois Prescription Drug Discount Program Fund	350.0	0.0	0.0	0.0	0.0
County Provider Trust Fund	1,982,619.0	1,282,129.2	1,982,619.0	1,982,619.0	1,982,619.0
Provider Inquiry Trust Fund	1,500.0	714.3	1,500.0	1,500.0	1,500.0
Care Provider Fund for Persons with a Developmental Disability	1,094.5	61.5	1,129.1	1,129.1	1,130.9
Long-Term Care Provider Fund	984,360.9	821,682.4	860,387.2	553,621.4	860,414.1
Hospital Provider Fund	2,435,400.0	2,409,489.2	1,555,000.0	1,555,000.0	1,930,000.0
Special Education Medicaid Matching Fund	200,000.0	125,134.5	200,000.0	200,000.0	200,000.0
Trauma Center Fund	15,000.0	12,132.0	15,000.0	15,000.0	18,000.0
Public Aid Recoveries Trust Fund	41,419.2	23,111.6	41,542.7	39,827.2	39,450.1
Medical Research and Development Fund	12,800.0	12,800.0	12,800.0	12,800.0	12,800.0
Post-Tertiary Clinical Services Fund	12,800.0	12,800.0	12,800.0	12,800.0	12,800.0
Money Follows the Person Budget Transfer Fund	0.0	0.0	11,000.0	11,000.0	11,000.0
Juvenile Rehabilitation Services Medicaid Matching Fund	8,500.0	943.4	8,500.0	8,500.0	8,500.0
Budget Relief Fund	0.0	0.0	3,000.0	3,000.0	0.0
Family Care Fund	40,000.0	30,820.6	40,000.0	40,000.0	40,000.0
Drug Rebate Fund	604,000.0	356,882.0	420,000.0	343,753.8	500,000.0

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Tobacco Settlement Recovery Fund	511,800.0	511,578.5	633,400.0	593,400.0	743,100.0
Independent Academic Medical Center Fund	2,000.0	2,000.0	0.0	0.0	0.0
Medicaid Buy-In Program Revolving Fund	300.0	200.4	300.0	300.0	300.0
Child Support Administrative Fund	191,684.6	167,068.3	192,458.0	186,634.9	184,020.0
Medical Special Purposes Trust Fund	8,673.3	4,836.0	9,787.7	9,787.7	30,000.0
Health Insurance Reserve Fund	1,877,858.4	1,780,197.7	1,877,540.5	1,756,655.4	2,044,223.8
TOTAL ALL FUNDS	**17,435,282.4**	**16,028,987.2**	**16,440,012.3**	**15,642,462.3**	**17,854,122.7**
BY DIVISION					
Program Administration	43,205.4	35,973.8	42,993.9	41,060.5	41,669.1
Office Of Inspector General	20,233.7	17,947.0	19,335.8	20,011.3	20,345.8
Child Support Enforcement	230,637.1	198,903.1	230,631.4	221,034.9	217,380.9
Legal Representation	2,502.0	2,133.0	2,497.8	2,387.8	2,457.7
Cost Recoveries	40,226.0	22,041.6	40,413.8	38,732.3	38,224.5
Medical	14,024,485.9	12,776,064.6	13,025,710.8	12,393,428.5	14,279,724.3
Office Of Healthcare Purchasing	3,073,992.4	2,975,924.1	3,078,428.8	2,925,807.0	3,254,320.4
TOTAL ALL DIVISIONS	**17,435,282.4**	**16,028,987.2**	**16,440,012.3**	**15,642,462.3**	**17,854,122.7**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Program Administration	272.0	258.0	265.0
Office Of Inspector General	197.0	198.0	198.0
Child Support Enforcement	1,017.5	1,066.0	1,079.0
Legal Representation	21.0	22.0	22.0
Cost Recoveries	120.0	135.0	135.0
Medical	782.0	821.0	825.0
Office Of Healthcare Purchasing	21.0	21.0	21.0
TOTAL HEADCOUNT	**2,430.5**	**2,521.0**	**2,545.0**

Department Of Human Services

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OVERVIEW

Agency Mission

To assist Illinois residents in achieving self-sufficiency, independence and health by providing integrated family-oriented services, promoting prevention and establishing measurable outcomes in partnership with communities.

Strategic Priorities

- Provide effective services to Illinois residents in partnership with other human and social service organizations and local communities.
- Help people with disabilities live independently and successfully in the least restrictive settings appropriate.
- Serve as responsible financial stewards of the state.
- Ensure efficient processes and work towards an integrated service delivery system for the benefit of our customers and consumers.

Summary of Agency Operations

The Illinois Department of Human Services (DHS) improves the quality of life of thousands of Illinois families by providing an array of comprehensive, coordinated services including:

- Community health and prevention programs for young people, pregnant and parenting mothers, victims of violence, and others in need.
- Services, supports, and independent living programs for persons with developmental disabilities, mental illness, or substance abuse problems.
- Employment, training and independent living programs for persons with disabilities;
- Financial support, employment and training programs, childcare, emergency food and shelter, refugee and immigrant services, and other services for low-income families and individuals.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	4,135,136.9	4,208,861.0	4,163,531.6
Other State Funds	380,217.4	503,657.7	557,922.6
Federal Funds	1,099,594.0	1,111,133.5	1,360,771.4
Total	**5,614,948.3**	**5,823,652.2**	**6,082,225.6**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**14,070.5**	**13,577.0**	**13,652.0**

MAJOR ACCOMPLISHMENTS

- **Neighborhood Stabilization Program (NSP).** The State of Illinois received $53 million from the US Department of Housing and Urban Development (HUD) as part of the Housing and Economic Recovery Act of 2008, a program that seeks to revitalize and stabilize communities with high housing foreclosure and abandonment rates. DHS, partnering with the Illinois Housing Development Authority (IHDA), will grant funds to projects via a competitive bid process. The State of Illinois seeks to prioritize projects that simultaneously benefit lower income and special needs populations.

- **New Americans Initiative and Illinois Welcoming Center.** DHS collaborated with the Governor's Office of New Americans and other state agencies to make state services more accessible to immigrant and refugee communities. The Welcoming Center, located in Melrose Park, provides immigrant and refugees with a "one-stop" service center aimed at expediting their integration into Illinois life.

- **Open Door.** With the support of the Michael Reese Health Trust, DHS is piloting the Open Door Project in Cook County and has just launched a second pilot site in DuPage County. Open Door is a project designed to streamline the way customers are helped, and to meet emergency needs to keep them on their feet by providing comprehensive access to all DHS and community services regardless of the system entry point, eliminating duplication of services.

- **Nursing Facility Workgroup (Rapid Reintegration Pilot Project)**: Two Rapid Reintegration pilot sites were identified: Rockford and Springfield. The Division of Mental Health (DMH) pilot is to study strategies geared toward either diverting Medicaid-eligible individuals from

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nursing home placements or if admitted to a nursing home, to enable them to return to the community with access to community residential options and mental health support services, upon improvement in their medical/psychiatric condition. The Division of Rehabilitation Services (DRS) pilot goal is focused on identifying systemic barriers that prevent individuals from accessing services and supports they need to go home after a hospitalization or return home after a rehabilitation stay in a nursing facility.

- **Transitions to community-based services.** The Division of Developmental Disabilities (DDD) continued its effort at helping individuals live in least restrictive settings, as 160 individuals moved from State Operated Developmental Centers (SODCs) to community-based services during fiscal year 2008 and an additional 190 are set to move during fiscal year 09.

- **Mailing LINK Cards.** In 2008, the Division of Human Capital Development (HCD) created a more efficient Link Card distribution initiative. Following an eligibility interview, cash assistance and food stamp customers now receive initial and replacement Link cards by mail. A toll-free automated voice response phone system assists customers to perform many functions by phone instead of re-visiting the local Family and Community Resource Centers (FCRC). Statewide, customer activity for replacing Link cards at the FCRCs was reduced from 66,000 customers per month to approximately 22,000. Staff efficiencies have improved, as regular casework can take precedence over replacement card activity.

- **Improvement of Services through Technology.** New system enhancements provide additional avenues of customer service through an online application process. These enhancements allow outreach to customers who prefer to apply for services (cash, medical or Food Stamp programs) via their own locations and time schedules. Over 14,500 Web-based applications were received during the first quarter of 2009, with more than 25 percent of the applications being submitted after 5 p.m. or on weekends.

KEY INITIATIVES

- **Federal recovery.** Funds provided will help to increase the federal reimbursement for the department's Medicaid-eligible programs. In addition to the increased reimbursement, the department will also receive $147.6 million in increased funding for the Women, Infants and Children (WIC), child care, vocational rehabilitation, early intervention and food stamps programs.

- **"No Wrong Door" Service Framework.** The Illinois Human Services and Healthcare Framework is a multi-year, comprehensive project of the Department on Aging, Department of Children and Family Services (DCFS), Department of Employment Security (IDES), Department of Healthcare and Family Services (HFS), Department of Human Services (DHS) and Department of Public Health (DPH), which is designed to develop and implement an enterprise system to support data sharing and efficient delivery of programs and services across all of the partner agencies. The "Framework" will employ modern technology and streamlined, standardized processes in order to expand residents' access to human and healthcare services, enhance the state's analysis and planning ability, and reduce the inefficiencies of the present systems.

- **Improvements to community services for persons with developmental disabilities.** The department is implementing the next phase of a multi-year plan to rebalance the developmental disability system's use of community and institutional settings. The state recently reached an agreement with the plaintiffs in the Ligas vs. Maram class action Olmstead lawsuit. Under the settlement, those that want to transition from private Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) to Community Integrated Living Arrangements (CILA) and have the ability to do so will require increased capacity in the Medicaid waiver program to serve an additional 3,000 people living at home over the next six years. In addition, the state will continue efforts to develop a long-term plan for state-operated developmental centers with a particular focus in the near-term on the appropriate role for the Howe Developmental Center.

Department Of Human Services

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PROGRAMS

Addiction Prevention
Provides leadership and resources to the Illinois community-based alcohol, tobacco and other drug abuse prevention systems. It sets direction, promotes quality services and provides funds, training, technical assistance, and monitoring for quality assurance.

Addiction Treatment
Licenses, develops, maintains, monitors and evaluates a comprehensive statewide intervention and treatment delivery system. System components include: screening, assessment, referral, intervention, treatment and continuing care for individuals with limited or no financial resources.

Blind Rehabilitation Services
Assists individuals who are blind or visually impaired to obtain or maintain employment. Counselors provide evaluation and guidance, job development, placement and follow-up services.

Centers for Independent Living
Centers for Independent Living are a network of 23 not-for-profit, community-based organizations that provide services to individuals with disabilities. Services provided by the centers include advocacy, peer counseling, skills training, information and referral.

Children's Residential and Education Services
Operates residential schools: the Illinois School for the Deaf, the Illinois School for the Visually Impaired and the Illinois Center for Rehabilitation and Education.

Community Health
Administers services in the areas of maternal and child health, family support, youth development and violence prevention, and intervention. The activities are directed toward the promotion of healthy lifestyles so that children are born and remain healthy and ready to learn, avoid high-risk behaviors as they grow and ultimately develop skills and values to lead lives as independent adults.

Developmental Disability Grants
Coordinates and funds approximately 350 community service providers, and funds over 300 private intermediate care facilities for persons with developmental disabilities.

Developmental Disability Operations
Nine State-Operated Developmental Centers (SODCs) provide residential and program services to individuals with developmental disabilities who need active treatment programs and have complex needs, including medical or behavioral issues that require intensive supervision and programming.

Disability Determination Services
Determines the eligibility of applicants for benefits under the Social Security Administrations two disability programs: Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI).

Human Capital Development
Administers Illinois public assistance programs through 115 family and community resource centers statewide. With its primary focus on low-income or no-income families and individuals, programs and services offered include: cash assistance, food stamps, medical, child care, employment and training, homeless services, refugee and immigrant services, and other social service programs through Title XX.

Home Services Program
Assists individuals with severe disabilities who need assistance with daily living activities to remain in their homes, in order to prevent unnecessary institutionalization. The program serves individuals with AIDS, as well as a wide range of disabilities including physical disabilities and traumatic brain injuries.

Mental Health Grants
Monitors and funds mental health services provided by more than 200 community providers and hospitals to assist in the assessment, evaluation and treatment of mental illness in adults and severe emotional disturbance in children and youth.

Mental Health Operations
Delivers services through nine state psychiatric hospitals that provide civil and forensic inpatient services. These hospitals also provide a secure setting for those deemed by the court to be unfit to stand trial and who are found not guilty by reason of insanity.

Sexually Violent Persons Program
This statutorily mandated program for sexually violent persons provides psychiatric treatment services and care for court ordered and detained persons.

Vocational Rehab Services
Provides services to individuals with disabilities through counselors and other rehabilitation professionals. Services include training, medical services, physical and/or mental restoration, assistive technology devices and services, counseling and guidance, evaluation and diagnostics, basic adaptive skills, placement, follow-up and post employment services.

Youth Services
Targets youth to help stabilize families in crisis, prevent juvenile delinquency and divert youth at risk of involvement in the child welfare, juvenile justice, or corrections systems. Early Intervention Services are offered to infants and toddlers from birth to three-years-old who have or are likely to have developmental delays.

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Addiction Prevention	30,827.9	30,827.9	29,823.3	0.0	0.0	0.0
Addiction Treatment	258,745.8	259,065.8	251,874.7	55.3	54.7	54.7
Administration and Program Support	179,826.4	181,349.5	240,366.2	776.7	732.7	732.7
Blind Rehabilitation Services	7,352.6	7,363.3	7,387.2	23.0	23.0	23.0
Centers for Independent Living	7,212.6	7,212.6	7,212.6	0.0	0.0	0.0
Children's Residential and Education Services	34,254.9	35,910.4	36,591.7	428.5	442.3	442.3
Community Health	493,940.0	502,620.1	541,777.8	152.7	167.8	167.8
Developmental Disability Grants	1,096,380.1	1,157,315.6	1,251,183.7	8.0	11.0	11.0
Developmental Disability Operations	342,614.4	357,126.0	324,418.9	4,808.1	4,471.8	4,471.8
Disability Determination Services	82,853.2	84,539.4	84,388.5	475.1	538.9	538.9
Human Capital Development Grants	1,127,152.9	1,155,201.8	1,231,004.8	79.0	84.0	155.0
Human Capital Development Operations	261,772.0	260,844.6	255,599.3	3,425.5	3,197.0	3,197.0
Home Services Program	436,679.6	497,469.4	524,044.4	112.0	164.1	164.1
Administration and Program Support	57,621.3	54,307.4	55,253.1	142.0	144.0	144.0
Mental Health Grants	501,548.4	504,721.8	498,495.1	200.5	201.7	201.7
Mental Health Operations	241,446.2	252,024.2	236,511.2	2,545.7	2,521.4	2,521.4
Sexually Violent Persons Program	29,222.1	29,111.4	29,032.4	230.7	224.8	224.8
Vocational Rehab Services	143,240.6	148,735.7	168,550.5	579.0	569.8	573.8
Youth Services	269,951.0	294,502.0	308,710.2	28.8	28.0	28.0
Nonrecurring Projects	12,306.4	3,403.4	0.0	0.0	0.0	0.0
Total	**5,614,948.3**	**5,823,652.2**	**6,082,225.6**	**14,070.5**	**13,577.0**	**13,652.0**

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PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Educational program high school graduation rate	99.0%	100.0%	100.0%	100.0%	100.0%
Percent of rehabilitation services participants who become successfully employed	57.7%	61.8%	61.5%	62.0%	62.5%
Percent of Medicaid-eligible pregnant women active in WIC and FCM in the first trimester[a]	44.9%	45.5%	45.0%	45.0%	45.0%
Percent of estimated eligible population receiving Food Stamps as a percent of people living below poverty in Illinois	79%[b]	83%[c]	86%[d]	88%[e]	88%
Percentage reduction of persons served in State Operated Developmental Centers (SODCs)[f]	3.2%	4.9%	3.7%	6.1%	8.2%
Percentage of mental health clients readmitted within 30 days of discharge[g]	15.0%	13.0%	13.0%	13.0%	13.0%

[a] Women, Infants and Children (WIC) and Family Case Management (FCM) programs.
[b] Fiscal year 2006 actual data was adjusted to reflect updated census data.
[c] Fiscal year 2007 actual data was adjusted to reflect updated census data.
[d] Fiscal year 2008 actual data was adjusted to reflect updated census data.
[e] Fiscal year 2009 estimate was adjusted to reflect updated census data.
[f] Reductions in the percentage of people served in SODCs are the result of the division's continuing efforts to serve individuals in the least restrictive living environments.
[g] Data includes forensic clients receiving services from the Division of Mental Health in Illinois State Hospitals.

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**802,122.5**	**789,862.1**	**828,393.3**	**802,628.0**	**791,549.4**
Total Contractual Services	**155,392.5**	**151,361.4**	**154,948.3**	**152,178.0**	**159,172.2**
Total Other Operations and Refunds	**60,754.5**	**59,135.3**	**60,384.1**	**57,924.9**	**50,293.8**
Designated Purposes					
Health and Safety Improvements	250.0	247.8	250.0	250.0	250.0
Health Insurance Portability	422.6	218.1	422.6	409.6	409.6
Howe Developmental Center and Transitional Services	54,241.2	53,943.7	55,039.4	54,856.4	32,382.2
Indirect Cost Principles	3,329.3	3,329.3	3,329.3	3,226.8	3,226.8
LDC Operational Expenses	990.9	990.4	990.9	990.9	990.9
Project Cornerstone	774.8	754.1	774.8	746.5	763.4
Sexually Violent Persons Program	1,660.0	1,552.3	1,660.0	1,660.0	1,868.1
Support Services Inservice Training	17.6	17.5	17.6	17.1	17.1
TANF Reauthorization Infrastructure	3,000.0	654.7	3,000.0	2,907.6	2,907.6
Additional Frontline Staff	8,589.6	0.0	0.0	0.0	0.0
Medicare Part D	500.0	500.0	0.0	0.0	0.0
Training	2.3	2.3	0.0	0.0	0.0
Total Designated Purposes	**73,778.3**	**62,210.2**	**65,484.6**	**65,064.9**	**42,815.7**
Grants					
Addiction Prevention Related Services	6,118.6	6,118.6	6,118.6	5,894.6	5,282.8
Addiction Treatment Services	86,599.7	86,590.8	43,299.9	43,299.9	43,299.9
Addiction Treatment/Medicaid Eligible	52,234.9	52,229.5	52,234.9	52,234.9	52,234.9
Aid to Aged, Blind or Disabled	28,960.0	28,938.3	28,000.0	28,000.0	29,214.5
Assets for Independence	250.0	238.4	250.0	242.3	242.3
Case Services Migrant Workers	20.0	20.0	20.0	20.0	20.0
Case Services to Individuals	9,513.3	9,502.9	9,513.3	9,513.3	9,513.3
Child Care Services	596,038.8	589,874.8	641,200.5	639,309.1	590,916.7
Children's Place	752.7	752.7	752.7	729.5	729.5
Community Mental Health Partnership	3,000.0	3,000.0	2,940.0	2,880.0	2,586.0
Community Services	6,993.6	6,993.6	6,853.7	6,645.2	5,960.2
Comprehensive Community Services	13,017.2	13,009.8	12,756.9	12,371.6	11,095.9
Crisis Nurseries	487.1	487.1	487.1	472.1	472.1
DCFS Clients	12,038.9	12,038.9	12,038.9	12,038.9	12,038.9
DCFS Community Integrated Living Arrangements	6,512.8	6,512.6	6,382.5	6,252.2	2,157.8
Delinquency Prevention	1,579.3	1,558.0	1,547.7	1,466.5	1,311.8
Developmental Disabilities Transitions	2,450.0	2,413.5	7,791.0	7,791.0	23,480.2
Developmental Disability Services	955,004.0	954,346.1	992,852.9	966,293.9	1,072,515.7
Domestic Violence and Substance Abuse Demo Project	641.8	641.8	641.8	641.8	641.8
Domestic Violence Shelters	21,827.6	21,789.8	21,591.0	21,354.4	21,354.4
Early Intervention Program	71,641.1	71,641.1	79,077.2	76,709.0	78,816.9
Emergency Food and Shelter	9,413.9	9,399.8	9,413.9	9,124.0	9,124.0
Emergency Food Program	253.6	253.6	253.6	245.8	245.8
Employability Development Services	21,263.1	19,036.7	20,701.8	20,064.2	20,064.2
Family Planning Contraceptive	985.5	944.3	965.8	916.1	820.1

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Food Pantries	0.0	0.0	0.0	0.0	1,000.0
Food Stamp Employment and Training	10,642.2	9,851.3	10,642.2	10,314.4	10,314.4
Funeral and Burial Expense	10,737.5	10,735.0	9,150.7	9,150.7	12,581.2
Healthy Families	9,977.3	9,929.9	11,247.8	11,247.8	10,123.0
Home and Community Based Waiver	510.5	492.2	500.3	402.9	480.0
Home Services Program	430,873.7	430,339.8	491,789.5	491,789.5	518,084.1
Homeless Youth Services	4,747.7	4,721.2	4,652.7	4,394.7	3,929.4
IL Coalition Citizens with Disabilities	112.6	112.6	112.6	112.6	112.6
Immigrant Integration Services	8,150.0	8,105.1	10,315.3	9,997.6	9,997.6
Implement Title VI Part C-Vocational Rehabilitation	2,131.7	1,982.2	2,131.7	2,131.7	2,131.7
Independent Living Centers	5,022.8	5,022.8	5,022.8	5,022.8	5,022.8
Independent Living Older Blind	142.6	141.1	142.6	142.6	142.6
Infant Mortality	45,638.7	45,638.7	44,725.9	42,471.8	42,471.8
Intensive Prenatal Performance Project	5,150.0	4,893.0	5,047.0	4,792.7	4,288.0
Juvenile Intervention Services	0.0	0.0	588.0	569.9	511.1
Juvenile Justice Reform	3,771.5	3,713.8	3,696.1	3,514.9	3,145.3
Living Skills	189.2	154.8	189.2	189.2	189.2
Mental Health Children and Adolescent Grants	36,975.4	36,367.7	36,235.9	35,496.4	35,496.4
Mental Health Community Transitions	22,982.6	22,453.3	22,522.9	22,063.2	22,132.4
Mental Health Grants	231,036.6	230,896.9	228,375.9	213,890.1	214,426.2
Mental Health Individual Care Grants	28,112.8	28,059.1	27,550.5	26,988.2	26,988.2
Mental Health Psychotropic Medications	3,000.0	3,000.0	2,940.0	2,880.0	2,880.0
Mental Health Transportation	1,200.0	526.3	1,176.0	1,152.0	1,552.0
Methamphetamine Awareness	1,500.0	1,495.2	1,500.0	1,481.2	1,331.2
Parents Too Soon	7,562.0	7,557.8	7,710.8	7,710.8	6,939.7
Project for Autism	5,000.0	4,871.0	4,900.0	4,608.5	4,118.5
Rape Victims/Prevention Act	5,810.8	5,810.8	5,810.8	5,810.8	5,229.8
Redeploy Illinois	2,295.0	2,043.3	3,229.1	3,129.6	3,129.6
Refugee Social Services	541.0	541.0	541.0	524.3	524.3
Refugees	1,866.7	1,850.0	2,175.7	2,175.7	1,575.7
Scandinavian Lekotek Play Library	569.5	567.3	569.5	569.5	512.5
Special Services	9,232.2	9,186.0	8,647.9	8,063.6	7,577.1
SSI Advocacy Services	2,428.6	2,428.2	2,454.7	2,381.1	2,381.1
State Family and Child Assistance Program	1,499.0	1,493.6	1,339.0	1,339.0	1,339.0
State Transitional Assistance	11,569.0	11,558.9	11,000.0	11,000.0	11,000.0
Supportive Housing Services	3,490.3	3,490.0	3,490.3	3,382.8	3,382.8
Teen Parents Services	7,163.9	7,079.4	7,020.6	6,661.7	5,959.1
Temporary Assistance to Needy Families	111,065.0	110,730.5	97,515.0	94,297.6	99,297.5
Tinley Park Mental Health Center and Transitional Services	20,527.5	20,453.5	20,900.9	20,639.2	20,639.2
Tort Claims	313.7	313.7	580.9	100.0	100.0
Tort Claims Employees	12.6	2.9	12.6	12.2	12.2
Unified Delinquency Intervention Services	3,080.8	3,044.8	3,019.2	2,861.2	2,559.3
Youth Programs	19,114.8	19,015.9	18,732.5	18,155.5	16,282.5
Addiction Treatment-Special Population	9,057.4	9,054.0	0.0	0.0	0.0
Against Methamphetamine Abuse	10.0	10.0	0.0	0.0	0.0
Amer-I-Can Illinois	30.0	0.0	0.0	0.0	0.0

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ARC of IL Life Span Project	0.0	0.0	270.0	270.0	0.0
ARC- Disability Center in Teutopolis	100.0	100.0	0.0	0.0	0.0
Avenues to Independence in Park Ridge	50.0	50.0	0.0	0.0	0.0
Barbara Olsen Center of Hope	50.0	50.0	0.0	0.0	0.0
Best Buddies	500.0	500.0	500.0	500.0	0.0
Bethesda Child Development Center	30.0	0.0	0.0	0.0	0.0
Big Brother/Big Sister of Illinois	50.0	50.0	0.0	0.0	0.0
Boys and Girls Club of Dundee	15.0	15.0	0.0	0.0	0.0
Boys and Girls Club of Elgin	15.0	15.0	0.0	0.0	0.0
Boys and Girls Club of Greater Peoria	25.0	25.0	0.0	0.0	0.0
Centro De Information	20.0	20.0	0.0	0.0	0.0
Chicago Area Project	0.0	0.0	1,960.0	1,960.0	0.0
Chicago Memory Bride Initiative	750.0	750.0	0.0	0.0	0.0
Cicero Memory Bridge Initiative	0.0	0.0	750.0	750.0	0.0
City of Elmhurst for CILA group Home	10.0	0.0	0.0	0.0	0.0
Coles County Drug Court	10.0	10.0	0.0	0.0	0.0
Community Crisis Center	90.0	90.0	0.0	0.0	0.0
Des Plaines Food Pantry	10.0	10.0	0.0	0.0	0.0
Developmental Disabilities COLA	18,300.0	18,299.9	0.0	0.0	0.0
DuPage Center for Independent Living	8.0	8.0	0.0	0.0	0.0
Dupage Easter Seals	24.0	24.0	0.0	0.0	0.0
DuPage PADS	10.0	10.0	0.0	0.0	0.0
Easter Seals/Joliet Region	100.0	100.0	0.0	0.0	0.0
Elk Grove Township Food Pantry	5.0	5.0	0.0	0.0	0.0
Family Alliance, Inc.	10.0	10.0	0.0	0.0	0.0
Family Shelter Services of Glen Ellyn	20.0	20.0	0.0	0.0	0.0
Farm Resource Center	0.0	0.0	245.0	245.0	0.0
For Various Grants to Local Governments, Not-for-Profits or Community Providers	7,427.4	4,524.0	2,903.4	2,903.4	0.0
Friendship House of Christian Services	25.0	25.0	0.0	0.0	0.0
Great Start Program	1,891.4	1,891.4	0.0	0.0	0.0
Have Dreams in Park Ridge	25.0	25.0	0.0	0.0	0.0
Hospice of Northeastern Illinois	175.0	175.0	0.0	0.0	0.0
Illinois Coalition for Community Services	200.0	200.0	500.0	500.0	0.0
Illinois Life Span	540.0	0.0	0.0	0.0	0.0
Janet Wattles Mental Health	20.0	20.0	0.0	0.0	0.0
Keshet JUF	10.0	10.0	0.0	0.0	0.0
Kids in Need of Addison	5.0	5.0	0.0	0.0	0.0
Lawrence-Crawford Exceptional Citizens	18.0	18.0	0.0	0.0	0.0
Lekotek Services	100.0	0.0	0.0	0.0	0.0
Lewis & Clark Community College	55.0	55.0	215.6	215.6	0.0
Maine Center for Mental Health	35.0	35.0	0.0	0.0	0.0
Maine Township Food Pantry	5.0	5.0	0.0	0.0	0.0
Mano A Mano Family Resouce Center	125.0	125.0	0.0	0.0	0.0
Mano A Mano Family Resource Center	140.0	40.0	0.0	0.0	0.0
Mental Health Supportive Housing	14,250.0	14,167.8	13,965.0	13,680.0	0.0
Metropolitan Family Services	20.0	0.0	0.0	0.0	0.0

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PADS of Elgin-Douglas L. Hoeft Resource Center	100.0	100.0	0.0	0.0	0.0
Park Ridge Teen Center	20.0	20.0	0.0	0.0	0.0
Park Ridge Youth Campus	10.0	10.0	0.0	0.0	0.0
Peoples Recourse Center	20.0	20.0	0.0	0.0	0.0
Ray Graham Association	25.0	25.0	0.0	0.0	0.0
Ready, Set, Ride	25.0	25.0	0.0	0.0	0.0
Shady Oaks Cerebral Palsy Camp	100.0	100.0	0.0	0.0	0.0
Shore Community Services	60.0	60.0	0.0	0.0	0.0
Solomon Schechter-Horthfield Skokie	22.0	22.0	0.0	0.0	0.0
The Pioneer	100.0	100.0	0.0	0.0	0.0
Turning Point for Domestic Violence	10.0	10.0	0.0	0.0	0.0
United Cerebral Palsy of Springfield	50.0	50.0	0.0	0.0	0.0
Village of Carpentersville Police Department	32.0	32.0	0.0	0.0	0.0
Welfare Reform Pilot	2,787.2	2,787.2	0.0	0.0	0.0
Western Dupage Special Recreation Assoc	20.0	20.0	0.0	0.0	0.0
Will/Grundy Center for Independent Living	100.0	100.0	0.0	0.0	0.0
Youth Services Glenview/ Horthbrook	50.0	50.0	0.0	0.0	0.0
Total Grants	**3,041,242.7**	**3,023,081.4**	**3,098,900.8**	**3,039,154.3**	**3,116,030.8**
Capital Improvements					
Permanent Improvements	1,595.7	607.6	750.0	726.9	3,669.7
Repair and Maintenance	250.7	227.6	0.0	0.0	0.0
Total Capital Improvements	**1,846.4**	**835.2**	**750.0**	**726.9**	**3,669.7**
TOTAL GENERAL FUNDS	**4,135,136.9**	**4,086,485.6**	**4,208,861.0**	**4,117,676.9**	**4,163,531.6**
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**2,181.6**	**1,857.6**	**2,223.7**	**2,223.7**	**2,127.3**
Total Contractual Services	**595.0**	**516.8**	**629.8**	**629.8**	**629.8**
Total Other Operations and Refunds	**479.3**	**324.5**	**479.3**	**479.3**	**479.3**
Designated Purposes					
Additional Frontline Staff	0.0	0.0	3,490.8	3,490.8	3,490.8
Behavioral Health Services	0.0	0.0	0.0	0.0	12,300.0
Behavioral Health Special Projects	0.0	0.0	0.0	0.0	3,000.0
DHS Recoveries Trust	6,145.6	4,047.8	7,131.4	7,131.4	7,468.7
Energy Conservation and Efficiency Program	0.0	0.0	0.0	0.0	1,000.0
Medicare Part D	0.0	0.0	1,500.0	1,500.0	1,500.0
Payment for Alcoholic Liquors	150.0	150.0	150.0	150.0	150.0
Private Resources	150.0	4.7	150.0	150.0	150.0
Public Health Programs	368.0	104.1	368.0	368.0	368.0
Services to Maximize Cost Recovery	2,057.4	2,052.1	2,097.5	2,097.5	2,097.5
Support Services	4,852.1	4,488.9	7,852.1	7,852.1	7,852.1
Total Designated Purposes	**13,723.1**	**10,847.6**	**22,739.8**	**22,739.8**	**39,377.1**
Grants					
Addiction Prevention Related Services	1,050.0	923.7	1,050.0	1,050.0	1,050.0
Addiction Treatment and Related Services	3,612.9	2,307.0	3,612.9	3,612.9	3,612.9

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Addiction Treatment Services	5,000.0	4,437.8	48,299.9	48,299.9	36,399.9
Addiction Treatment-Special Population	0.0	0.0	9,057.4	9,057.4	9,057.4
Addiction Treatment/Medicaid Eligible	0.0	0.0	0.0	0.0	5,000.0
Assistance for Homeless	300.0	233.7	300.0	300.0	300.0
Autism Research Checkoff	100.0	0.0	100.0	100.0	100.0
Case Services to Individuals	2,413.7	2,412.5	2,413.7	2,413.7	2,413.7
Coalition for Technical Assistance and Training	250.0	250.0	250.0	250.0	250.0
Community Mental Health Partnership	0.0	0.0	60.0	60.0	60.0
Compulsive Gamblers Treatment	960.0	793.7	960.0	960.0	960.0
DCFS Community Integrated Living Arrangements	0.0	0.0	130.3	130.3	130.3
Delinquency Prevention	0.0	0.0	31.6	31.6	31.6
Developmental Disabilities Grants and Purchase of Care	0.0	0.0	28,100.0	28,100.0	19,214.0
Developmental Disabilities Home Based Support Services	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0
Developmental Disabilities Long Term Care	43,000.0	42,871.6	40,000.0	40,000.0	50,000.0
Developmental Disabilities Purchase of Care	9,965.6	9,964.6	9,965.6	9,965.6	9,965.6
Diabetes Research Checkoff	100.0	100.0	100.0	100.0	100.0
Domestic Violence Programs	100.0	25.1	100.0	100.0	100.0
Domestic Violence Shelters	952.2	800.7	1,188.8	1,188.8	1,188.8
Early Intervention Program	134,914.3	134,438.4	150,000.0	150,000.0	160,000.0
Family Planning Contraceptive	0.0	0.0	19.7	19.7	19.7
Federal Recovery - Early Intervention Program	0.0	0.0	0.0	0.0	10,000.0
For Children's Health Programs	2,118.5	2,118.5	2,118.5	2,118.5	2,118.5
Gear Up	3,500.0	1,636.5	3,500.0	3,500.0	3,500.0
Grants for Multiple Sclerosis	300.0	96.7	300.0	300.0	300.0
Great Start Program	0.0	0.0	1,891.4	1,891.4	1,891.4
Group Home Loans	0.0	0.0	200.0	200.0	200.0
Health and Human Services Medicaid Trust	32,950.0	7,344.4	34,450.0	34,450.0	34,450.0
Health Care System DCFS Wards	2,361.4	1,698.9	2,361.4	2,361.4	2,361.4
Home and Community Based Waiver	0.0	0.0	10.2	10.2	10.2
Homeless Youth Services	0.0	0.0	95.0	95.0	95.0
Homelessness Prevention	11,000.0	10,991.6	11,000.0	11,000.0	11,000.0
Housing Development Grants	0.0	0.0	5,000.0	5,000.0	5,000.0
Infant Mortality	0.0	0.0	912.8	912.8	912.8
Intensive Prenatal Performance Project	0.0	0.0	103.0	103.0	103.0
Juvenile Justice Reform	0.0	0.0	75.4	75.4	75.4
Medicaid-Mentally Ill/Kid Care	105,689.9	82,241.3	105,689.9	105,689.9	115,689.9
Mental Health Children and Adolescent Grants	0.0	0.0	739.5	739.5	739.5
Mental Health Community Transitions	0.0	0.0	459.7	459.7	459.7
Mental Health Grants	0.0	0.0	2,660.7	2,660.7	2,660.7
Mental Health Individual Care Grants	0.0	0.0	562.3	562.3	562.3
Mental Health Psychotropic Medications	0.0	0.0	60.0	60.0	60.0
Mental Health Supportive Housing	0.0	0.0	4,285.0	4,285.0	17,965.0
Mental Health Transportation	1,200.0	373.0	24.0	24.0	24.0
Open Door Project	0.0	0.0	0.0	0.0	100.0
Project for Autism	0.0	0.0	100.0	100.0	100.0
Sexual Assault Services	100.0	70.0	100.0	100.0	100.0

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Special Services	0.0	0.0	584.3	584.3	584.3
Teen Parents Services	0.0	0.0	143.3	143.3	143.3
Unified Delinquency Intervention Services	0.0	0.0	61.6	61.6	61.6
Welfare Reform Pilot	0.0	0.0	2,787.2	2,787.2	2,787.2
ARC of IL Life Span Project	0.0	0.0	270.0	270.0	0.0
Total Grants	**363,238.5**	**307,429.7**	**477,585.1**	**477,585.1**	**515,309.1**
TOTAL OTHER STATE FUNDS	**380,217.4**	**320,976.2**	**503,657.7**	**503,657.7**	**557,922.6**
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	**110,595.7**	**99,780.9**	**113,242.2**	**113,242.2**	**111,169.5**
Total Contractual Services	**33,452.3**	**18,752.7**	**31,550.3**	**31,550.3**	**31,550.3**
Total Other Operations and Refunds	**13,017.3**	**3,893.6**	**13,012.3**	**13,012.3**	**13,012.3**
Designated Purposes					
Alcohol and Substance Abuse Prevention and Treatment	215.0	0.0	215.0	215.0	215.0
Federally Assisted Programs	7,299.2	2,694.0	7,299.2	7,299.2	7,299.2
Maternal and Child Health Programs	4,469.0	3,530.5	4,469.0	4,469.0	4,469.0
Operation of Federal Employment	10,000.0	5,874.8	10,000.0	10,000.0	10,000.0
Public Health Programs	3,835.1	1,100.3	3,835.1	3,835.1	3,835.1
Secondary Transitional Experience	152.9	121.8	152.9	152.9	152.9
Statewide Deaf Evaluation Center	255.3	242.3	255.3	255.3	255.3
Support Services Inservice Training	366.7	264.7	366.7	366.7	366.7
Women, Infants, and Children Program	11,666.9	9,861.1	16,666.9	16,666.9	16,666.9
Prevention Health Programs	55.0	0.0	55.0	55.0	0.0
Total Designated Purposes	**38,315.1**	**23,689.4**	**43,315.1**	**43,315.1**	**43,260.1**
Grants					
Abstinence Education Program	2,500.0	1,897.4	2,500.0	2,500.0	2,500.0
Addiction Prevention Related Services	22,009.3	18,628.2	22,009.3	22,009.3	22,009.3
Addiction Treatment and Related Services	22,102.9	6,729.4	22,102.9	22,102.9	22,102.9
Addiction Treatment Services	57,500.0	51,630.4	57,500.0	57,500.0	57,500.0
Administrative WIC Nutrition	52,000.0	47,045.1	52,000.0	52,000.0	52,000.0
Assets for Independence	2,000.0	300.0	2,000.0	2,000.0	2,000.0
Case Services Migrant Workers	210.0	154.7	210.0	210.0	210.0
Case Services to Individuals	46,110.7	27,074.1	46,110.7	46,110.7	46,110.7
Case Services to Individuals Reappropriation	17,000.0	5,404.3	17,000.0	17,000.0	17,000.0
Chicago DPH Maternal Child Services	5,000.0	4,001.5	5,000.0	5,000.0	5,000.0
Child Care Service Great Start	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0
Child Care Services	130,611.1	130,571.3	130,611.1	130,611.1	130,611.1
Client Assistance Project	50.0	0.0	50.0	50.0	50.0
Community Activities	12,969.9	7,085.5	12,969.9	12,969.9	12,969.9
Community Grants	5,698.1	5,217.7	5,698.1	5,698.1	5,698.1
Developmental Disabilities Grants and Purchase of Care	12,000.0	7,955.7	20,000.0	20,000.0	25,000.0
DHS Federal Projects Fund	16,000.0	6,600.1	16,000.0	16,000.0	16,000.0
Donated Funds Initiative Program	22,328.0	20,058.2	22,328.0	22,328.0	22,328.0
Emergency Disaster Flood Relief	0.0	0.0	0.0	0.0	30,502.5

Department Of Human Services

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Emergency Food Program	5,000.0	2,143.5	5,000.0	5,000.0	5,000.0
Employment and Training Program	105,955.1	2,971.6	105,955.1	105,955.1	105,955.1
Empowerment Zone	9,000.0	1,397.5	6,800.0	6,800.0	6,800.0
Family Planning Program Title X	8,000.0	7,690.5	8,000.0	8,000.0	9,000.0
Family Violence Programs	4,977.5	2,352.2	4,977.5	4,977.5	4,977.5
Farmer's Market Nutrition	1,500.0	55.0	1,500.0	1,500.0	1,500.0
Federal Healthy Start Program	4,000.0	1,650.3	4,000.0	4,000.0	4,000.0
Federal Recovery - Case Services, Independent Living, and Older/Blind programs	0.0	0.0	0.0	0.0	22,100.0
Federal Recovery - Child Care Services	0.0	0.0	0.0	0.0	74,000.0
Federal Recovery - Emergency Food Program	0.0	0.0	0.0	0.0	11,500.0
Federal Recovery - Food Stamp Administration	0.0	0.0	0.0	0.0	5,000.0
Federal Recovery - Women, Infants and Children (WIC) Program	0.0	0.0	0.0	0.0	25,000.0
Federal/State Employment Program	5,000.0	191.2	5,000.0	5,000.0	5,000.0
Free Distribution Food Supplies	226,000.0	225,976.3	226,000.0	226,000.0	251,000.0
Head Start State Collaboration	500.0	156.3	500.0	500.0	500.0
IL Coalition Citizens with Disabilities	77.2	77.2	77.2	77.2	77.2
Implement Title VI Part C-Vocational Rehabilitation	1,900.0	1,301.2	1,900.0	1,900.0	1,900.0
Independent Living Blind Formula	1,500.0	931.6	1,500.0	1,500.0	1,500.0
Independent Living Centers	2,000.0	1,900.0	2,000.0	2,000.0	2,000.0
Independent Living Older Blind	245.5	235.4	245.5	245.5	245.5
Juvenile Justice Planning and Action Grants	13,432.1	1,551.5	13,432.1	13,432.1	13,432.1
Maternal Child Health Program	8,465.2	4,627.1	8,465.2	8,465.2	8,465.2
Maternal/Child Health Program	2,300.0	1,144.0	2,300.0	2,300.0	2,300.0
Mental Health Block Grant	13,025.4	11,517.6	13,025.4	13,025.4	13,025.4
Mental Health Block Grant Children and Adolescents	4,341.8	3,823.4	4,341.8	4,341.8	4,341.8
Migrant Day Care Services	3,142.6	2,666.3	3,142.6	3,142.6	3,142.6
Neighborhood Stabilization Program	0.0	0.0	0.0	0.0	53,113.1
Parents Too Soon	3,665.2	3,651.2	3,665.2	3,665.2	3,665.2
Public Health Programs	2,830.0	562.8	2,830.0	2,830.0	2,830.0
Rape Prevention Education	1,000.0	0.0	1,000.0	1,000.0	1,000.0
Rape Victims Prevention Act	500.0	257.9	500.0	500.0	500.0
Refugee Settlement Services	10,494.8	5,258.3	10,494.8	10,494.8	10,494.8
Services to Disabled Individuals	19,000.0	16,031.4	19,000.0	19,000.0	19,000.0
Small Business Enterprise Program	3,527.3	2,203.8	3,527.3	3,527.3	3,527.3
SSI Advocacy Services	627.5	585.7	627.5	627.5	627.5
Supportive Food Program WIC	1,400.0	847.0	1,400.0	1,400.0	1,400.0
Technical Assistance Project	1,050.0	363.3	1,050.0	1,050.0	1,050.0
Teen Suicide	206.4	0.0	206.4	206.4	206.4
Tort Claims	10.0	0.0	10.0	10.0	10.0
Uofl Special Care for Children	7,800.0	6,600.0	7,800.0	7,800.0	7,800.0
Systems Change Grants	450.0	0.0	450.0	450.0	0.0
Total Grants	**904,213.6**	**656,274.7**	**910,013.6**	**910,013.6**	**1,161,779.2**
TOTAL FEDERAL FUNDS	**1,099,594.0**	**802,391.4**	**1,111,133.5**	**1,111,133.5**	**1,360,771.4**
TOTAL ALL FUNDS	**5,614,948.3**	**5,209,853.1**	**5,823,652.2**	**5,732,468.1**	**6,082,225.6**

Department Of Human Services

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	4,135,136.9	4,086,485.6	4,208,861.0	4,117,676.9	4,163,531.6
Prevention and Treatment of Alcoholism and Substance Abuse Block Grant Fund	78,749.6	68,801.0	78,801.9	78,801.9	78,785.1
Group Home Loan Revolving Fund	0.0	0.0	200.0	200.0	200.0
Illinois Veterans' Rehabilitation Fund	4,639.6	4,313.6	4,681.7	4,681.7	4,585.3
Mental Health Fund	16,975.1	16,513.0	21,515.2	21,515.2	36,815.2
Vocational Rehabilitation Fund	159,142.0	109,498.4	157,899.9	157,899.9	178,076.2
Assistance to the Homeless Fund	300.0	233.7	300.0	300.0	300.0
Youth Alcoholism and Substance Abuse Prevention Fund	1,200.0	1,073.7	1,200.0	1,200.0	1,200.0
State Gaming Fund	960.0	793.7	960.0	960.0	960.0
Mental Health Transportation Fund	1,200.0	373.0	0.0	0.0	0.0
Community Developmental Disability Services Medicaid Trust Fund	12,000.0	7,955.7	20,000.0	20,000.0	25,000.0
Diabetes Research Checkoff Fund	100.0	100.0	100.0	100.0	100.0
Autism Research Checkoff Fund	100.0	0.0	100.0	100.0	100.0
Drunk and Drugged Driving Prevention Fund	3,082.9	1,877.0	3,082.9	3,082.9	3,082.9
Illinois Affordable Housing Trust Fund	12,300.0	12,291.6	14,300.0	14,300.0	0.0
Federal National Community Services Grant Fund	13,007.9	7,106.9	13,007.9	13,007.9	13,007.9
Care Provider Fund for Persons with a Developmental Disability	43,000.0	42,871.6	40,000.0	40,000.0	50,000.0
Employment and Training Fund	105,955.1	2,971.6	105,955.1	105,955.1	105,955.1
Health and Human Services Medicaid Trust Fund	32,950.0	7,344.4	38,450.0	38,450.0	52,415.0
Drug Treatment Fund	5,005.0	4,437.8	5,005.0	5,005.0	5.0
Sexual Assault Services Fund	100.0	70.0	100.0	100.0	100.0
Gaining Early Awareness and Readiness for Undergraduate Programs Fund	3,500.0	1,636.5	3,500.0	3,500.0	3,500.0
DHS Special Purpose Trust Fund	194,491.6	165,767.8	192,291.6	192,291.6	313,294.1
Old Age Survivors Insurance Fund	82,675.7	63,691.9	84,335.8	84,335.8	84,258.5
Early Intervention Services Revolving Fund	135,291.5	134,784.1	150,412.0	150,412.0	170,412.0
Domestic Violence Abuser Services Fund	100.0	25.1	100.0	100.0	100.0
DHS Federal Projects Fund	45,389.3	21,116.9	45,524.3	45,524.3	99,187.4
Multiple Sclerosis Assistance Fund	300.0	96.7	300.0	300.0	300.0
DHS State Projects Fund	2,729.4	1,803.0	5,729.4	5,729.4	6,729.4
Alcoholism and Substance Abuse Fund	28,112.2	11,607.8	28,112.2	28,112.2	28,112.2
Budget Relief Fund	0.0	0.0	96,251.7	96,251.7	99,210.7
DHS Private Resources Fund	150.0	4.7	150.0	150.0	250.0
USDA Women, Infants and Children Fund	294,404.2	284,532.9	299,410.6	299,410.6	349,393.7
Community Mental Health Medicaid Trust Fund	105,689.9	82,241.3	105,689.9	105,689.9	115,689.9
Tobacco Settlement Recovery Fund	2,368.5	2,368.5	2,368.5	2,368.5	2,368.5
Local Initiative Fund	22,453.4	20,164.5	22,453.4	22,453.4	22,453.4
Rehabilitation Services Elementary and Secondary Education Act Fund	1,350.0	625.0	1,350.0	1,350.0	1,350.0
Domestic Violence Shelter and Service Fund	1,015.9	825.3	1,015.9	1,015.9	1,015.9
Maternal and Child Health Services Block Grant Fund	28,239.2	20,656.5	28,320.7	28,320.7	28,320.7
Preventive Health and Health Services Block Grant Fund	1,555.0	257.9	1,555.0	1,555.0	1,500.0
Community Mental Health Services Block Grant Fund	18,627.3	16,075.6	18,668.6	18,668.6	18,630.5
Youth Drug Abuse Prevention Fund	560.0	430.0	560.0	560.0	560.0
Juvenile Justice Trust Fund	13,441.6	1,561.0	13,446.6	13,446.6	13,446.6
DHS Recoveries Trust Fund	6,599.7	4,468.0	7,585.5	7,585.5	7,922.8
TOTAL ALL FUNDS	**5,614,948.3**	**5,209,853.1**	**5,823,652.2**	**5,732,468.1**	**6,082,225.6**

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
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BY DIVISION					
Direct Support to Individuals	770,427.0	763,827.2	801,237.2	795,794.0	756,446.5
Attorney General Representation	212.6	203.0	215.8	116.4	0.0
Tinley Park Mental Health Center and Community Transition	20,527.5	20,453.5	20,900.9	20,639.2	20,639.2
Administrative and Program Support	129,942.7	111,242.1	125,123.0	121,857.8	182,484.0
Management Information Services	57,621.3	51,245.3	54,307.4	53,338.5	55,253.1
Jack Mabley Developmental Center	10,524.4	10,456.4	10,584.4	10,551.6	10,851.8
Alton Mental Health Center	22,803.0	22,715.2	24,755.4	23,986.7	24,352.2
Bureau of Disability Determination Services	82,853.2	64,231.5	84,539.4	84,465.8	84,388.5
Home Services Program	436,679.6	436,140.0	497,469.4	497,469.4	524,044.4
Mental Health Grants and Administration	488,951.0	450,127.3	493,814.5	476,412.2	486,993.2
Office of The Inspector General	4,862.4	4,820.1	5,053.0	5,041.3	5,143.5
DD Grants-in-AID and Purchase of Care	1,103,702.7	1,072,366.4	1,167,246.3	1,138,462.3	1,259,488.9
Addiction Prevention	30,827.9	27,315.6	30,827.9	30,585.1	29,823.3
Addiction Treatment	258,745.8	233,660.0	259,065.8	259,065.8	251,874.7
Lincoln Developmental Center	990.9	990.4	990.9	990.9	990.9
Clyde L. Choate Mental Health And Developmental Center	40,154.1	39,610.0	39,617.1	39,102.6	38,230.0
Rehabilitation Services Bureau	152,457.9	110,199.6	157,827.5	157,827.5	177,687.7
Client Assistance Project	950.4	528.1	956.8	956.8	957.6
DRS Program Administrative Support	2,460.3	1,492.2	2,579.5	2,579.5	2,533.2
Chicago-Read Mental Health Center	30,429.0	30,206.8	30,356.8	29,488.1	29,486.3
Program Administration-Disabilities And Behavioral Health	44,808.7	40,423.5	50,957.7	49,647.4	52,738.7
Treatment and Detention Program	29,222.1	26,421.3	29,111.4	27,339.7	29,032.4
H. Douglas Singer Mental Health And Developmental Center	15,532.6	15,512.3	15,722.6	15,478.8	15,360.4
Ann M. Kiley Developmental Center	28,689.2	28,598.2	30,502.2	30,401.4	31,186.2
Illinois School for the Deaf	18,424.2	17,548.9	19,622.7	19,382.3	19,918.8
Illinois School for the Visually Impaired	10,036.3	9,484.8	10,249.2	10,082.6	10,629.5
John J. Madden Mental Health Center	31,753.1	31,645.6	34,217.5	32,207.8	31,474.4
Warren G. Murray Developmental Center	36,129.3	35,912.7	37,083.5	36,959.2	38,541.5
Elgin Mental Health Center	65,974.5	65,513.6	68,847.1	66,632.0	65,817.7
Community and Residential Services for Blind And Visually Impaired	1,937.2	1,905.8	1,947.9	1,947.9	1,971.8
Chester Mental Health Center	43,903.7	39,754.3	44,508.4	40,069.5	39,588.4
Jacksonville Developmental Center	30,965.1	30,885.8	32,078.4	30,107.3	29,358.1
Illinois Center for Rehabilitation And Education	5,794.4	5,632.3	6,038.5	6,038.5	6,043.4
Andrew McFarland Mental Health Center	23,120.2	20,944.8	23,622.9	21,168.7	21,294.5
Governor Samuel H. Shapiro Developmental Center	74,416.8	73,949.4	78,548.6	75,494.5	72,325.8
Human Capital Development	618,497.9	480,955.8	614,809.2	611,062.1	730,157.6
Juvenile Justice Programs	13,721.7	1,837.7	13,721.3	13,688.9	13,673.8
Community Health	493,940.0	456,377.0	502,620.1	498,217.9	541,777.8
Community Youth Services	256,229.3	253,688.4	280,780.7	277,010.7	295,036.4
William W. Fox Developmental Center	17,509.9	17,229.0	18,042.9	17,983.6	17,643.3
Elisabeth Ludeman Developmental Center	41,670.9	41,506.2	44,707.9	44,556.3	44,603.9
William A. Howe Developmental Center and Community Transition	54,241.2	53,943.7	55,039.4	54,856.4	32,382.2
Nonrecurring Projects	12,306.4	8,351.3	3,403.4	3,403.4	0.0
TOTAL ALL DIVISIONS	**5,614,948.3**	**5,209,853.1**	**5,823,652.2**	**5,732,468.1**	**6,082,225.6**

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Direct Support to Individuals	0.0	3.0	3.0
Attorney General Representation	3.0	0.0	0.0
Tinley Park Mental Health Center and Community Transition	190.5	178.7	178.7
Administrative and Program Support	553.0	525.0	525.0
Management Information Services	142.0	144.0	144.0
Jack Mabley Developmental Center	142.3	136.4	136.4
Alton Mental Health Center	263.1	264.0	264.0
Bureau of Disability Determination Services	475.1	538.9	538.9
Home Services Program	112.0	164.1	164.1
Mental Health Grants and Administration	68.0	88.7	88.7
Office of The Inspector General	59.0	58.0	58.0
DD Grants-in-AID and Purchase of Care	93.0	96.4	96.4
Addiction Treatment	55.3	54.7	54.7
Lincoln Developmental Center	3.0	0.0	0.0
Clyde L. Choate Mental Health And Developmental Center	486.2	478.5	478.5
Rehabilitation Services Bureau	562.0	549.8	553.8
Client Assistance Project	5.0	8.0	8.0
DRS Program Administrative Support	12.0	12.0	12.0
Chicago-Read Mental Health Center	299.2	295.4	295.4
Program Administration-Disabilities And Behavioral Health	161.7	149.7	149.7
Treatment and Detention Program	230.7	224.8	224.8
H. Douglas Singer Mental Health And Developmental Center	159.9	157.7	157.7
Ann M. Kiley Developmental Center	393.7	385.9	385.9
Illinois School for the Deaf	239.5	246.4	246.4
Illinois School for the Visually Impaired	124.0	129.6	129.6
John J. Madden Mental Health Center	309.4	309.3	309.3
Warren G. Murray Developmental Center	564.0	541.5	541.5
Elgin Mental Health Center	733.0	720.7	720.7
Community and Residential Services for Blind And Visually Impaired	23.0	23.0	23.0
Chester Mental Health Center	490.8	484.9	484.9
Jacksonville Developmental Center	409.9	399.8	399.8
Illinois Center for Rehabilitation And Education	65.0	66.3	66.3
Andrew McFarland Mental Health Center	232.3	223.7	223.7
Governor Samuel H. Shapiro Developmental Center	1,113.8	1,049.6	1,049.6
Human Capital Development	3,504.5	3,278.0	3,349.0
Juvenile Justice Programs	5.0	5.0	5.0
Community Health	152.7	167.8	167.8
Community Youth Services	23.8	23.0	23.0
William W. Fox Developmental Center	257.7	234.1	234.1
Elisabeth Ludeman Developmental Center	598.6	575.5	575.5
William A. Howe Developmental Center and Community Transition	754.0	585.1	585.1
TOTAL HEADCOUNT	**14,070.5**	**13,577.0**	**13,652.0**

Illinois Deaf And Hard Of Hearing Commission

www.idhhc.state.il.us
1630 South Sixth Street
Springfield, IL 62703
887.455.3323

OVERVIEW

Agency Mission

To advance the interests of all Illinois citizens with a hearing loss by advocating for systemic improvements, promoting cooperation and coordination among entities serving people who are deaf and hard of hearing, and disseminating information to eliminate negative stereotypes surrounding hearing loss.

Strategic Priorities

- Improve access to state programs and services for all deaf and hard of hearing citizens.
- Monitor and evaluate programs receiving state funds to ensure communication access for deaf and hard of hearing citizens.
- Increase public awareness of the Interpreter for the Deaf Licensure Act.

Summary of Agency Operations

The Illinois Deaf and Hard of Hearing Commission (IDHHC) represents the interests of the deaf and hard of hearing population by advocating for the improvement and coordination of services to ensure full communication access. This includes monitoring state-funded programs and providing technical assistance to public and private entities to decrease communication barriers. IDHHC administers the Interpreters for the Deaf Licensure Act of 2007. The commission educates and informs consumers about licensure requirements and further protects consumers by evaluating the safety, soundness and professional integrity of licensed interpreters. Additionally, the commission investigates consumer complaints when warranted relating to violations of professional standards of practice. Upon request the commission provides training and presentations regarding hearing loss, the use of sign language interpreters, and the rights of deaf and hard of hearing consumers.

Further, IDHHC maintains a list of directories specifically for services to deaf and hard of hearing consumers, a lending library with materials related to hearing loss, and distributes a resource manual for parents of newly diagnosed infants with hearing loss.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	703.9	788.8	744.3
Other State Funds	0.0	100.0	135.0
Federal Funds	0.0	0.0	0.0
Total	**703.9**	**888.8**	**879.3**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**6.0**	**7.0**	**8.0**

MAJOR ACCOMPLISHMENTS

- **IDHHC in partnership with the State Board of Education** and the Department of Human Services, Bureau of Early Intervention have submitted the report from the Joint Task Force on Deaf and Hard of Hearing Education Options.
- **Collaborated with Central Management Services** in reviewing and enhancing the communication access policy during testing in the civil service exam.
- **Collaborated with the Department of Human Services** Division of Rehabilitation (DHS/DRS) in reviewing the manual communication bi-lingual program and the assessment that is used to determine the communication skills of future employees hired by DHS.

KEY BUDGET INITIATIVES

- **Implement the Interpreter for the Deaf Licensure Act** and refine procedures to assure an efficient operation.

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Public inquiries addressed	12,000	12,000	17,000	15,000	15,000
Library materials loaned	300	300	200	200	100
Promotional items and materials distributed	20,000	20,000	10,000	10,000	7,500
Interpreter registry	950	950	1,000	1,000	600
Workshops presented	50	50	60	60	30

Illinois Deaf And Hard Of Hearing Commission

www.idhhc.state.il.us
1630 South Sixth Street
Springfield, IL 62703
887.455.3323

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**496.3**	**494.5**	**570.0**	**545.6**	**546.2**
Total Contractual Services	**95.2**	**94.3**	**94.9**	**94.9**	**91.5**
Total Other Operations and Refunds	**75.6**	**68.4**	**87.1**	**87.1**	**69.8**
Designated Purposes					
Expenses Related to the Operation of the Commission	36.8	30.7	36.8	36.8	36.8
Total Designated Purposes	**36.8**	**30.7**	**36.8**	**36.8**	**36.8**
TOTAL GENERAL FUNDS	**703.9**	**687.8**	**788.8**	**764.4**	**744.3**
OTHER STATE FUNDS					
Designated Purposes					
Interpreter for the Deaf Licensure	0.0	0.0	100.0	100.0	135.0
Total Designated Purposes	**0.0**	**0.0**	**100.0**	**100.0**	**135.0**
TOTAL OTHER STATE FUNDS	**0.0**	**0.0**	**100.0**	**100.0**	**135.0**
TOTAL ALL FUNDS	**703.9**	**687.8**	**888.8**	**864.4**	**879.3**
BY FUND					
General Revenue Fund	703.9	687.8	788.8	764.4	744.3
Interpreters for the Deaf Fund	0.0	0.0	100.0	100.0	135.0
TOTAL ALL FUNDS	**703.9**	**687.8**	**888.8**	**864.4**	**879.3**
BY DIVISION					
General Office	703.9	687.8	888.8	864.4	879.3
TOTAL ALL DIVISIONS	**703.9**	**687.8**	**888.8**	**864.4**	**879.3**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	5.0	7.0	8.0
Shared Services	1.0	0.0	0.0
TOTAL HEADCOUNT	**6.0**	**7.0**	**8.0**

Illinois Council On Developmental Disabilities

www.state.il.us/agency/icdd
830 South Spring Street
Springfield, IL 62704
217.782.9696

OVERVIEW

Agency Mission

To advocate change in Illinois so that all people with developmental disabilities are able to exercise their right to equal opportunity.

Strategic Priorities

- Improve the service delivery system to ensure that people with developmental disabilities receive the services needed to promote independence, productivity, community integration and inclusion.

Summary of Agency Operations

The Illinois Council on Developmental Disabilities (ICDD) invests 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. The ICDD promotes initiatives to coordinate services that support and assist people with developmental disabilities and their families. The ICDD helps public and private entities respond to the needs and capabilities of people with developmental disabilities through systems change, capacity building and advocacy activities.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0
Federal Funds	4,302.9	4,351.7	4,337.7
Total	**4,302.9**	**4,351.7**	**4,337.7**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**9.0**	**10.0**	**11.0**

MAJOR ACCOMPLISHMENTS

- **Developed and released The Blueprint for Systems Redesign.** This document provides a framework for a comprehensive, seven-year action plan on which the state can modernize and streamline services for some 200,000 people with developmental disabilities.

- **Completed a four-year initiative** to improve the recruitment and retention of direct support professionals in Illinois. The initiative included 14 organizations and 10 individual and family employers of direct support professionals.

Illinois Council On Developmental Disabilities

www.state.il.us/agency/icdd
830 South Spring Street
Springfield, IL 62704
217.782.9696

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Transportation - People with developmental disabilities have transportation services for work, school, medical, and personal needs.[a]	$88.9	$50.1	$50.8	$62.5	$74.3
Community Supports - People with developmental disabilities are participating members in their communities as all people are.[a]	$409.6	$544.9	$934.5	$712.4	$721.6
Housing - Adults with developmental disabilities choose where and with whom they live.[a]	$61.0	$43.4	$42.3	$64.1	$72.6
Education/Early Intervention - Students with developmental disabilities reach their educational potential, and infants and young children with developmental disabilities reach their developmental potential.[a]	$219.9	$136.9	$71.8	$89.3	$110.8
Employment - People with developmental disabilities get and keep employment consistent with their interests, abilities and needs.[a]	$139.5	$135.8	$302.1	$247.0	$492.2
Quality Assurance - People with developmental disabilities have control, choice and flexibility in the services/supports they receive.[a]	$288.4	$351.0	$692.9	$549.7	$744.1
Health - People with developmental disabilities are healthy and benefit from the full range of needed health services.[a]	$46.3	$49.0	$78.0	$67.9	$96.5
Child Care - Children with developmental disabilities and their families benefit from a range of inclusive, flexible child care options.[a]	$90.8	$67.1	$78.0	$67.2	$65.7
Cross-cutting - Progress in the removal of systematic barriers, and education of policymakers, will enhance opportunities for people with developmental disabilities in all aspects of community.[a]	$262.4	$264.3	$256.4	$313.4	$148.6
Recreation - People benefit from inclusive recreational, leisure and social activities consistent with their interest and ability.[a]	N/A	$10.9	$26.2	$5.2	$8.5

[a] Data represents resources by dollars in thousands expended/allocated to the areas of emphasis based on the Council's Five-Year State Plan.

Illinois Council On Developmental Disabilities

www.state.il.us/agency/icdd
830 South Spring Street
Springfield, IL 62704
217.782.9696

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	**1,137.7**	**825.2**	**1,186.5**	**1,030.3**	**1,172.5**
Total Contractual Services	**469.7**	**264.8**	**469.7**	**469.7**	**469.7**
Total Other Operations and Refunds	**195.5**	**79.9**	**195.5**	**195.5**	**195.5**
Grants					
Awards And Grants To Community Agencies And Other State Agencies	2,500.0	2,174.5	2,500.0	2,500.0	2,500.0
Total Grants	**2,500.0**	**2,174.5**	**2,500.0**	**2,500.0**	**2,500.0**
TOTAL FEDERAL FUNDS	**4,302.9**	**3,344.4**	**4,351.7**	**4,195.5**	**4,337.7**
TOTAL ALL FUNDS	**4,302.9**	**3,344.4**	**4,351.7**	**4,195.5**	**4,337.7**
BY FUND					
Council on Developmental Disabilities Fund	4,302.9	3,344.4	4,351.7	4,195.5	4,337.7
TOTAL ALL FUNDS	**4,302.9**	**3,344.4**	**4,351.7**	**4,195.5**	**4,337.7**
BY DIVISION					
General Office	4,302.9	3,344.4	4,351.7	4,195.5	4,337.7
TOTAL ALL DIVISIONS	**4,302.9**	**3,344.4**	**4,351.7**	**4,195.5**	**4,337.7**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	9.0	10.0	11.0
TOTAL HEADCOUNT	**9.0**	**10.0**	**11.0**

Illinois Guardianship And Advocacy Commission

gac.state.il.us
421 East Capitol Avenue, Suite 205
Springfield, IL 62701
217.785.1540

OVERVIEW

Agency Mission

To safeguard the rights of persons with disabilities by providing public guardianship services, legal representation and a process to investigate alleged rights violations.

Strategic Priorities

- Provide quality service.
- Increase public awareness.
- Advocate for client rights.
- Deliver cost-efficient service.
- Promote interagency collaboration.

Summary of Agency Operations

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. The GAC is governed by a board of 11 private citizens appointed by the governor. Each commissioner is chosen to represent a particular expertise, consistent with the commission's mission to serve persons with various types of disabilities. The commission carries out its mission and legislated mandates through the work of three distinct programs: the Office of State Guardian (OSG), the Legal Advocacy Service (LAS) and the Human Rights Authority (HRA). The commission consists of nine offices located across the state; the regional office locations help to ensure greater client access to commission services. Most GAC offices are housed within existing state-owned properties.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	9,109.1	10,427.0	9,710.1
Other State Funds	187.7	187.7	187.7
Federal Funds	0.0	0.0	0.0
Total	**9,296.8**	**10,614.7**	**9,897.8**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**111.0**	**113.0**	**117.0**

MAJOR ACCOMPLISHMENTS

- **Served over 30,000 citizens.** The commission's three programs, in addition to its intake unit, provided services to approximately 31,000 Illinois citizens. The OSG served more than 9,500 clients. The HRA handled more than 275 cases and closed cases had impact on almost 10,000 persons with disabilities. The LAS handled more than 8,500 cases and served more than 8,200 clients.

- **Enhanced rights protections.** Of the HRA cases closed in the past fiscal year, the disability service providers investigated, accepted and implemented 94 percent of HRA recommendations for improved rights protections. Those improved rights protections benefited almost 13,200 persons with disabilities. The LAS impacts mental health case law when cases of sufficient merit are carried through to decision in a higher court. During fiscal year 2008, 85 percent of appellate appointments were pursued in higher courts.

PROGRAMS

Office of State Guardian

The OSG serves as guardian of last resort for adults with disabilities. The OSG is the largest public guardianship agency of its kind in the United States, with cases in virtually every Illinois county. Illinois probate courts appoint the OSG to serve adults with disabilities who have no one willing or able to serve as guardian. When appointed by the courts, the OSG must serve as guardian. Services include the handling of personal, financial and legal affairs for individuals who are elderly or individuals who have developmental disabilities or mental illnesses.

Legal Advocacy Service

The LAS provides legal advice and representation to persons with disabilities in legal proceedings arising out of Illinois mental health laws where private legal counsel is unavailable and/or reluctant to represent clients who have mental illness or a developmental disability. The LAS serves as the court-appointed attorney for all Cook County Department of Children and Family Services wards placed in a mental health facility anywhere in the state. This division plays a major role in creating and clarifying the body of mental health law in cases before the Illinois Appellate and Supreme Courts.

Human Rights Authority

The HRA ensures rights protections for persons with disabilities by investigating alleged rights violations committed by agencies that serve persons with disabilities. The HRA investigates complaints of rights violations involving both adults with disabilities

and children served in institutions or in community care. The authority consists of nine regional panels, each comprised of nine volunteers with expertise on disabilities.

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Office of State Guardian	7,642.0	8,725.3	8,136.0	91.2	92.9	96.2
Legal Advocacy Service	948.3	1,082.7	1,009.6	11.3	11.5	11.9
Human Rights Authority	706.6	806.7	752.2	8.4	8.6	8.9
Total	**9,296.8**	**10,614.7**	**9,897.8**	**111.0**	**113.0**	**117.0**

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Percentage of cases in which alternatives to guardianship appointments were found	88%	90%	90%	88%	88%
Percentage of wards in community-based placement	42%	43%	45%	45%	45%
Public Advocacy - Percentage of Human Rights Authority recommendations accepted by service providers that were investigated[a]	84%	94%	97%	85%	85%
Percentage of clients surveyed who reported satisfaction with services[b]	82%	82%	93%	80%	80%

[a] The extraordinary performance of this metric in FY 2007 and FY 2008 cannot be linked to any one specific factor, but indicates the diligence with which this agency's Human Rights Authority pursues successful outcomes before closing cases. Eighty-five percent is considered a reasonable target for this process which involves negotiations and taking into consideration fluctuations in case timelines and provider cooperation.
[b] Eighty percent is considered a reasonable target for this type of satisfaction survey.

Illinois Guardianship And Advocacy Commission

gac.state.il.us
421 East Capitol Avenue, Suite 205
Springfield, IL 62701
217.785.1540

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**8,459.0**	**8,458.7**	**9,542.7**	**9,542.7**	**8,792.1**
Total Contractual Services	**241.9**	**241.9**	**320.5**	**320.5**	**354.2**
Total Other Operations and Refunds	**408.2**	**407.5**	**563.8**	**563.8**	**563.8**
TOTAL GENERAL FUNDS	**9,109.1**	**9,108.1**	**10,427.0**	**10,427.0**	**9,710.1**
OTHER STATE FUNDS					
Designated Purposes					
For services pursuant to Section 5 of Guardianship and Advocacy Act	187.7	110.2	187.7	187.7	187.7
Total Designated Purposes	**187.7**	**110.2**	**187.7**	**187.7**	**187.7**
TOTAL OTHER STATE FUNDS	**187.7**	**110.2**	**187.7**	**187.7**	**187.7**
TOTAL ALL FUNDS	**9,296.8**	**9,218.4**	**10,614.7**	**10,614.7**	**9,897.8**
BY FUND					
General Revenue Fund	9,109.1	9,108.1	10,427.0	10,427.0	9,710.1
Guardianship and Advocacy Fund	187.7	110.2	187.7	187.7	187.7
TOTAL ALL FUNDS	**9,296.8**	**9,218.4**	**10,614.7**	**10,614.7**	**9,897.8**
BY DIVISION					
General Office	9,296.8	9,218.4	10,614.7	10,614.7	9,897.8
TOTAL ALL DIVISIONS	**9,296.8**	**9,218.4**	**10,614.7**	**10,614.7**	**9,897.8**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	111.0	113.0	117.0
TOTAL HEADCOUNT	**111.0**	**113.0**	**117.0**

Illinois Violence Prevention Authority

www.ivpa.org
100 West Randolph, Room 6-600
Chicago, IL 60601
312.814.2796

OVERVIEW

Agency Mission

To plan, coordinate, fund, assist and evaluate local and statewide violence prevention programs in the state.

Strategic Priorities

- Promote systemic approaches to violence prevention in health, education, law enforcement and community systems.
- Target resources/programs to high-risk groups, such as young children exposed to violence.
- Coordinate and collaborate with other state agencies to implement the Safety Net Works Initiative and other violence prevention efforts.
- Promote the leadership and involvement of youth in violence prevention efforts.
- Assist in the development of additional violence prevention programs through technical assistance and program development.
- Promote effective evaluations of violence prevention programs.

Summary of Agency Operations

The Illinois Violence Prevention Authority (IVPA) takes a public health and public safety approach to preventing all forms of interpersonal violence, including family violence, youth/gang violence, sexual violence and hate violence. The primary responsibility of IVPA is to provide funding through grants to support community and statewide violence prevention programs and initiatives, including the Illinois Family Violence Coordinating Council (IFVCC) program. IVPA provides program monitoring as well as development and technical assistance activities to increase the number of effective programs.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	4,013.6	3,513.6	3,408.2
Other State Funds	2,036.1	2,042.5	1,994.1
Federal Funds	0.0	0.0	0.0
Total	**6,049.7**	**5,556.1**	**5,402.3**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**12.0**	**12.0**	**12.0**

MAJOR ACCOMPLISHMENTS

- **Served as fiscal administrator of Safety Net Works grants.** The Illinois Violence Prevention Authority was the fiscal administrator for 17 sites in Illinois in collaboration with the Governor's Office, Department of Human Services, Department of Children and Family Services, Criminal Justice Information Authority, Department of Public Health, Department of Corrections and other state agencies.

- **Supported Family Violence Coordinating Councils.** The Illinois Violence Prevention Authority provided support to councils in all of the judicial circuits in Illinois.

- **Provided funding and program development assistance.** IVPA provides assistance to Safe from the Start and Illinois Health Care grantees.

- **Provided grants to support youth led violence prevention work.** IVPA supports violence prevention work in 25 communities across Illinois, including implementation of the Choose Respect awareness program in collaboration with the Centers for Disease Control.

- **Provided leadership and funding support for the Illinois Children's Mental Health Partnership (ICMHP).** ICMHP represents families, child advocates, education, early childhood, health, mental health, child welfare, juvenile justice, substance abuse, violence prevention and other advocates.

- **Developed strategic five-year goals.** These goals emerged from a year-long planning process and engaged three new partners to help lead task forces that will develop and implement action plans for each of the strategic goals.

Illinois Violence Prevention Authority

www.ivpa.org
100 West Randolph, Room 6-600
Chicago, IL 60601
312.814.2796

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Community Grants ($000)	2,201.0	2,129.0	2,226.5	2,033.0	2,033.0
Collaborative/Technical Assistance Grants ($000)	632.7	633.7	655.2	673.4	673.4
Youth-Led Grants ($000)	0.0[a]	123.0	128.5	240.0	240.0
Cease Fire Grants ($000)	317.3	317.3	317.3	317.3	317.3
Illinois Family Violence Coordinating Council Grants ($000)	531.5	526.5	526.5	546.0	546.0
Bullying Prevention Grants ($000)	NA	NA	1,000.0	500.0	485.0

[a] Grants delayed until fiscal year 2007.

Illinois Violence Prevention Authority

www.ivpa.org
100 West Randolph, Room 6-600
Chicago, IL 60601
312.814.2796

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Contractual Services	**36.5**	**23.6**	**36.5**	**0.0**	**35.4**
Designated Purposes					
Bullying Prevention	1,000.0	999.8	500.0	500.0	485.0
For Illinois Family Violence Coordinating Councils Program	849.6	831.9	849.6	824.1	824.1
Total Designated Purposes	**1,849.6**	**1,831.7**	**1,349.6**	**1,324.1**	**1,309.1**
Grants					
Grants for Violence Prevention Programs	2,127.5	2,084.9	2,127.5	2,063.7	2,063.7
Total Grants	**2,127.5**	**2,084.9**	**2,127.5**	**2,063.7**	**2,063.7**
TOTAL GENERAL FUNDS	**4,013.6**	**3,940.1**	**3,513.6**	**3,387.8**	**3,408.2**
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**755.1**	**676.3**	**773.9**	**727.7**	**744.5**
Total Contractual Services	**43.0**	**0.0**	**38.0**	**1.5**	**19.0**
Total Other Operations and Refunds	**38.0**	**15.7**	**30.6**	**15.6**	**30.6**
Grants					
Grants for Violence Prevention Programs	1,200.0	1,199.0	1,200.0	1,150.0	1,200.0
Total Grants	**1,200.0**	**1,199.0**	**1,200.0**	**1,150.0**	**1,200.0**
TOTAL OTHER STATE FUNDS	**2,036.1**	**1,891.1**	**2,042.5**	**1,894.8**	**1,994.1**
TOTAL ALL FUNDS	**6,049.7**	**5,831.2**	**5,556.1**	**5,282.6**	**5,402.3**
BY FUND					
General Revenue Fund	4,013.6	3,940.1	3,513.6	3,387.8	3,408.2
Violence Prevention Fund	2,036.1	1,891.1	2,042.5	1,894.8	1,994.1
TOTAL ALL FUNDS	**6,049.7**	**5,831.2**	**5,556.1**	**5,282.6**	**5,402.3**
BY DIVISION					
General Office	6,049.7	5,831.2	5,556.1	5,282.6	5,402.3
TOTAL ALL DIVISIONS	**6,049.7**	**5,831.2**	**5,556.1**	**5,282.6**	**5,402.3**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	12.0	12.0	12.0
TOTAL HEADCOUNT	**12.0**	**12.0**	**12.0**

Department Of Juvenile Justice

www.idjj.state.il.us
707 North 15th Street
Springfield, IL 62702
217.558.2200

OVERVIEW

Agency Mission

To provide treatment and services through a comprehensive continuum of individualized educational, vocational, social, emotional and basic life skills that will enable youth to avoid delinquent futures and become productive, fulfilled citizens.

Strategic Priorities

- Develop and implement performance-based standards that are consistent with contemporary practices in the field of juvenile justice.
- Implement a new Aftercare system that is designed to enhance the chances for success upon a youth's re-entry into the community.
- Increase the number of educators throughout the system to meet the department's mandates to provide adequate educational services for all youth.
- Hire and train new Juvenile Justice Specialist personnel.

Summary of Agency Operations

The Department of Juvenile Justice (DJJ) continues to develop a structural framework and foundation necessary to deliver services to youth. The partnership with the Public Safety Shared Services Center provides administrative and support services for DJJ, allowing the department to focus on its core mission of enabling youth to avoid delinquent futures.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	126,334.8	126,371.4	124,706.9
Other State Funds	13,000.0	13,000.0	17,000.0
Federal Funds	0.0	0.0	0.0
Total	**139,334.8**	**139,371.4**	**141,706.9**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**1,147.0**	**1,207.0**	**1,232.0**

MAJOR ACCOMPLISHMENTS

- **Hired the first class of Juvenile Justice Specialists** and implemented specialized training geared toward juvenile justice best practices. Creation of this position was a major step in changing the culture of juvenile justice. These individuals will assist the department in providing more individualized services while maintaining pubic safety.

- **Appointed a new school district superintendent** to carry out and administer the department's educational programs. The addition of the department's superintendent is a major step forward in ensuring that the youth receive the necessary educational requirements.

- **Provided new uniforms**. Having staff dress in a unique uniform designed for the Department of Juvenile Justice is yet another step toward transitioning away from a corrections oriented system to a juvenile justice system.

KEY BUDGET INITIATIVES

- **Federal recovery.** DJJ will receive approximately $4 million in funding to implement the department's Aftercare system, which will expand community-based services for youth in an effort to reduce recidivism.

- **Continue to recruit and train Juvenile Justice Specialists.** The new staff will enhance the department's efforts to provide life skills to the institution's youth, helping them avoid illegal behaviors.

- **Consolidation of facilities for girls.** The Pere Marquette operations will be consolidated at the Warrenville Youth Center. Savings will be achieved by closing an underutilized facility and consolidating the care and treatment of girls at a single location.

PROGRAMS

Youth Centers

DJJ manages eight youth centers across the state and houses more than 1,400 juveniles. The educational programs, counseling and medical services provided at the youth centers are designed to improve the youths' life chances.

Aftercare

The Department of Juvenile Justice's new Aftercare system will begin operation during fiscal year 2010. The Aftercare system, a key component of the department's continuum of care, will include dedicated, trained specialists and administrative staff responsible for coordinating, monitoring and

www.idjj.state.il.us
707 North 15th Street
Springfield, IL 62702
217.558.2200

managing Aftercare services for more than 2,000 juveniles statewide.

Education

School District 428 is responsible for specialized curriculum development and classroom instruction tailored to DJJ's youth. In addition to ensuring that all youth receive their federal and state mandated classroom instruction, School District 428 also provides vocational training and post-secondary courses for youth who have their GED certificates or high school diplomas.

Administration

The Department of Juvenile Justice's administration is responsible for the ongoing development of departmental policies and administrative directives. In addition, continued implementation of performance-based standards defines the core functions of the agency. Traditional administrative support such as human resources, timekeeping, payroll processing, accounting and budgeting are handled through the Public Safety Shared Services Center.

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Youth Centers	112,560.0	114,644.5	115,271.5	1,039.0	1,075.0	1,082.0
Aftercare	7,684.8	5,556.5	6,204.0	3.0	1.0	1.0
Education	17,809.4	17,752.5	18,432.7	105.0	130.0	147.0
Administration	1,280.6	1,417.9	1,798.7	0.0	1.0	2.0
Total	**139,334.8**	**139,371.4**	**141,706.9**	**1,147.0**	**1,207.0**	**1,232.0**

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Percentage of juveniles returned to youth centers within three years of release	56.9%	55.4%	48.9%	45.9%	42.9%
Education spending per capita	$6,499	$4,321	$6,121	$6,462	$8,301
Aftercare services spending per capita	$2,542	$1,438	$2,049	$1,057	$2,122

Department Of Juvenile Justice

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**95,054.2**	**92,498.1**	**99,400.4**	**95,531.1**	**97,166.5**
Total Contractual Services	**23,473.8**	**22,025.3**	**20,657.4**	**20,721.5**	**21,432.4**
Total Other Operations and Refunds	**5,347.8**	**4,894.5**	**5,647.5**	**5,701.5**	**5,701.5**
Designated Purposes					
Statewide Hospitalization	489.8	46.3	489.8	450.0	80.2
Additional Frontline Staff	1,606.9	0.0	0.0	0.0	0.0
Total Designated Purposes	**2,096.7**	**46.3**	**489.8**	**450.0**	**80.2**
Grants					
Reimbursement to Counties for State's Share of Assistant State's Attorneys' Salaries Per Ch. 53 of the Illinois Revised Statutes	41.8	0.0	41.8	41.8	41.8
Sheriffs' Fees for Conveying Youth	37.5	0.0	37.5	37.5	37.5
Tort Claims	47.0	0.0	47.0	47.0	47.0
Total Grants	**126.3**	**0.0**	**126.3**	**126.3**	**126.3**
Capital Improvements					
Repair and Maintenance	236.0	185.2	50.0	50.0	200.0
Total Capital Improvements	**236.0**	**185.2**	**50.0**	**50.0**	**200.0**
TOTAL GENERAL FUNDS	**126,334.8**	**119,649.4**	**126,371.4**	**122,580.4**	**124,706.9**
OTHER STATE FUNDS					
Designated Purposes					
Federal Programs	3,000.0	2,438.0	3,000.0	1,665.1	3,000.0
Federal Recovery - Aftercare Programs	0.0	0.0	0.0	0.0	4,000.0
Miscellaneous Programs	5,000.0	360.8	5,000.0	4,956.3	5,000.0
School District Programs	5,000.0	2,540.8	5,000.0	2,009.4	5,000.0
Total Designated Purposes	**13,000.0**	**5,339.7**	**13,000.0**	**8,630.8**	**17,000.0**
TOTAL OTHER STATE FUNDS	**13,000.0**	**5,339.7**	**13,000.0**	**8,630.8**	**17,000.0**
TOTAL ALL FUNDS	**139,334.8**	**124,989.1**	**139,371.4**	**131,211.2**	**141,706.9**
BY FUND					
General Revenue Fund	126,334.8	119,649.4	126,371.4	122,580.4	124,706.9
Department of Corrections Reimbursement and Education Fund	13,000.0	5,339.7	13,000.0	8,630.8	17,000.0
TOTAL ALL FUNDS	**139,334.8**	**124,989.1**	**139,371.4**	**131,211.2**	**141,706.9**
BY DIVISION					
General Office	16,313.3	6,150.3	14,657.7	10,354.5	18,378.9
School District	8,902.5	8,434.8	10,452.5	9,066.1	11,132.7
Aftercare Services	4,114.8	2,823.1	1,986.5	1,482.3	1,474.0
IYC - Chicago	8,367.4	8,117.8	8,722.6	8,529.0	8,824.0
IYC - Harrisburg	21,306.2	20,560.5	22,086.1	20,790.4	20,514.2
IYC - Joliet	17,508.8	17,364.1	17,228.6	17,687.8	18,993.8
IYC - Kewanee	18,082.7	18,013.9	18,358.1	18,782.5	19,165.8

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
IYC - Murphysboro	9,730.8	9,601.9	9,837.0	9,712.0	9,516.2
IYC - Pere Marquette	4,047.2	3,932.9	4,282.4	4,083.5	954.8
IYC - St. Charles	22,297.3	21,621.5	22,874.0	22,207.3	22,885.1
IYC - Warrenville	8,663.8	8,368.2	8,885.9	8,515.8	9,867.4
TOTAL ALL DIVISIONS	**139,334.8**	**124,989.1**	**139,371.4**	**131,211.2**	**141,706.9**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	12.0	13.0	14.0
School District	93.0	118.0	135.0
Aftercare Services	3.0	1.0	1.0
IYC - Chicago	73.0	73.0	73.0
IYC - Harrisburg	209.0	213.0	213.0
IYC - Joliet	169.0	180.0	184.0
IYC - Kewanee	178.0	178.0	180.0
IYC - Murphysboro	110.0	105.0	105.0
IYC - Pere Marquette	35.0	35.0	35.0
IYC - St. Charles	193.0	205.0	207.0
IYC - Warrenville	72.0	86.0	85.0
TOTAL HEADCOUNT	**1,147.0**	**1,207.0**	**1,232.0**

Department Of Public Health

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OVERVIEW

Agency Mission

To partner with the citizens and communities of Illinois to protect, promote and improve the health of all Illinoisans.

Strategic Priorities

- Strengthen bioterrorism and emergency readiness and enhance the relationship with the Illinois Army National Guard.
- Reduce health care disparities.
- Strengthen the public health infrastructure.
- Promote patient safety.
- Renew community engagement and collaboration with other state agencies.

Summary of Agency Operations

The Illinois Department of Public Health (DPH) protects the state's 12.4 million residents, as well as visitors, through the prevention and control of disease and injury. With more than 200 programs organized in nine offices, the department provides and supports a broad range of services. Programs and services include: childhood immunization; food, water and drug testing; hospital and nursing home licensure to assure quality care; infectious diseases control; vital records; health statistics collection and evaluation to support prevention and regulatory programs; public policy development and analyses; newborn screenings for genetic disorders; women's health promotion; and emergency preparedness. These programs touch virtually every age, aspect and cycle of life.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	159,623.9	160,421.7	150,295.5
Other State Funds	83,530.5	96,155.9	102,815.9
Federal Funds	188,170.2	188,428.1	211,783.5
Total	**431,324.6**	**445,005.7**	**464,894.9**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**1,103.0**	**1,157.0**	**1,177.0**

MAJOR ACCOMPLISHMENTS

- **Expanded the Illinois Breast and Cervical Cancer Program (IBCCP).** The IBCCP received a funding increase of $5 million to serve an additional 10,000 uninsured women. In fiscal year 2008, the program saw 28,500 women, a 31 percent increase from the previous year, and the goal is to see 36,000 women in fiscal year 2009. IBCCP provides women 35 years of age and older with free breast and cervical cancer screening and diagnostics. To encourage more women to participate, the program partnered with Walgreens to offer $25 gift cards to women who signed up for IBCCP and kept their appointment for a mammogram. In addition, a 250 percent of poverty cap for participation was eliminated in October 2007 so that all uninsured women, no matter their income, became eligible for the program.

- **Implemented the Smoke-free Illinois Act.** The law is one of the most far-reaching anti-smoking laws in the country, and its enactment has been called one of the most significant landmarks in Illinois public health history. It prohibits smoking in public places, such as bars, restaurants and workplaces. During the past year, the department has handled more than 5,000 complaints concerning enforcement of the law, but most businesses are complying and the public has expressed overwhelming support.

- **Increased the state's capacity to deal with bioterrorism and infectious disease outbreaks.** The department added Biosafety Level 3 laboratories to its three laboratories in Chicago, Springfield and Carbondale to expand the state's capabilities to deal with bioterrorism and infectious disease outbreaks. Level 3 laboratories have special engineering and design features necessary for trained personnel to work safely with indigenous or exotic agents that may cause serious or potentially lethal diseases.

- **Implemented Cystic Fibrosis screening of newborns,** the 38th genetic or metabolic disorder for which Illinois newborns are screened. After sickle cell disease, cystic fibrosis is the most common life-shortening genetic disorder. The addition of this test brings Illinois to the forefront of newborn screening, which helps to ensure that all newborns are given the best opportunity to achieve the best possible health outcome.

- **Completed the state's new $10 million Electronic Death Registration System.** Local registrars, county clerks, funeral directors, coroners, medical examiners and physicians have begun electronically filing death records.

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By compiling this information electronically, the department is further improving its efficiency and providing a quicker turnaround in producing death records.

- **Launched a special vital records Web site in Spanish.** The Web site contains information about birth certificates, death certificates, marriage and divorce records, adoption, genealogy, international travel and surrogate parentage. The site explains who is eligible to request documents and how to apply, documentation needed to request a record, the fees associated with a records request and other frequently asked questions.

KEY BUDGET INITIATIVES

- **Federal recovery.** Illinois will receive approximately $9 million for the purchase of vaccines and for related operations from the federal Section 317 Immunization Program. Other funds will go toward prevention and wellness strategies that address chronic disease rates, as well as grants which will assist in implementing measures to reduce healthcare-associated infections. Also, funds will assist in the construction and operation of community health centers. This will help expand health care for uninsured and underserved populations in rural and urban areas. Finally, federal scholarships and loan repayment programs will help train and educate primary care providers, including physicians, dentists and nurses.

- **Maintains funding at the fiscal year 2009 level** for The Illinois Breast and Cervical Cancer Program will maintain $11 million general revenue funds, which included a $5 million increase over fiscal year 2008. Uninsured women, regardless of their income, aged 35 and older are eligible for free breast and cervical cancer screening and diagnostics through the program.

- **Maintains the fiscal year 2009 increase** for The AIDS Drug Assistance Program of $1.5 million to continue the expanded income eligibility from 400% to 500% of the federal poverty level.

PROGRAMS

Health Policy, Planning and Statistics
This office collects, analyzes and evaluates information on health status, health needs and disease occurrence in Illinois residents to conduct epidemiologic studies and support health assessments. It also focuses on identification of future needs for health care facilities, services and personnel. The program processes applications for health care facility construction, as well as modification and acquisition of medical equipment. Also administers grant and loan programs to enhance access to health care for rural and underserved areas. Lastly, in addition, this office also includes the division of Patient Safety.

Public Health Preparedness
Public Health Preparedness coordinates the department's response and recovery operations for statewide public health emergencies; develops emergency operating procedures for natural, bioterrorism and technological disaster response and recovery activities; serves as the department liaison in the State Emergency Operations Center (SEOC) during statewide emergency operations; and ensures essential health and medical services are available when local resources are overwhelmed as a result of an emergency situation.

Program and Administrative Support
The office preserves the state's vital records, establishes certification standards and provides technical assistance to Local Health Departments (LHDs), handles electronic distribution of critical health information to LHDs, and oversees the department's seven regional offices. Responsibilities also include administrative services ranging from budget operations and fiscal control to information technology, personnel, training, payroll, legal services and minority health.

Health Promotion
This office promotes healthy lifestyles for all Illinois citizens and includes child health programs, such as newborn screening for genetic disorders and vision and hearing screening. Programs include the prevention and control of tobacco use, comprehensive cancer control and cardiovascular disease risk reduction.

Health Care Regulation
Health Care Regulation performs licensing, inspections, and Medicare and Medicaid certifications of long term care facilities, hospitals and other health

care providers that are subject to state and federal regulations. The office also operates a 24-hour hotline, which people can call to register complaints regarding health care facilities.

Health Protection

The Office of Health Protection administers programs to prevent and control infectious and communicable diseases; reduce and eliminate exposure to environmental hazards; and to ensure a safe food supply. Duties include: Immunizing children against vaccine-preventable diseases; reducing the incidence of disease and injury related to environmental factors; reducing the spread of Human Immunodeficiency Virus (HIV) and Acquired Immunodeficiency Syndrome (AIDS); and preventing the contamination of food, drugs and dairy products.

Women's Health

The Office of Women's Health addresses the health needs of Illinois women through education and awareness efforts by focusing on six major health concerns: Breast cancer, cardiovascular disease, cervical cancer, osteoporosis, menopause and mental health. Major functions include: Grants to community agencies to improve access to general women's health services; breast and cervical cancer early detection; the administration of the Ticket for the Cure Fund to support breast cancer research and services; and the Women's Health Helpline – a toll-free information and referral line.

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Health Policy, Planning and Statistics	38,340.1	39,896.3	32,515.8	73.0	90.0	90.0
Public Health Preparedness	77,940.3	78,355.9	92,226.9	90.0	98.0	98.0
Program and Administrative Support	34,248.4	35,745.8	40,470.1	146.0	173.0	175.0
Health Promotion	51,317.8	52,572.7	53,528.8	55.0	54.0	58.0
Health Care Regulation	38,950.6	41,341.5	41,191.0	321.0	314.0	324.0
Health Protection	170,686.2	172,214.5	180,325.5	395.0	400.0	402.0
Women's Health	19,841.2	24,879.0	24,636.8	23.0	28.0	30.0
Total	**431,324.6**	**445,005.7**	**464,894.9**	**1,103.0**	**1,157.0**	**1,177.0**

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Number of encounters/visits to Breast and Cancer Programs	17,590	21,809	28,427	35,500	37,000
Percent of breast cancer screenings provided to African American women	19.18%	18.40%	16.77%	19.0%	19.0%
Percent of breast cancer screenings provided to Asian women	2.59%	2.50%	3.6%	4.0%	4.0%
Percent of breast cancer screenings provided to Hispanic women	12.90%	26.81%	29.39%	26.0%	28.0%
Percent of women in Breast and Cervical Cancer programs who receive a final diagnosis date within 60 days of an abnormal screening result.[a]	N/A	N/A	75.62%	75.00%	75.00%

[a] This metric is new for FY 2008. The target is 75% - a CDC target.

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**46,549.8**	**46,010.4**	**46,796.3**	**45,392.4**	**46,586.9**
Total Contractual Services	**7,001.7**	**6,965.1**	**8,843.7**	**8,578.2**	**8,843.7**
Total Other Operations and Refunds	**3,366.9**	**3,293.9**	**3,409.9**	**3,307.6**	**3,408.7**
Designated Purposes					
Deposit into the Breast and Cervical Cancer Research Fund	200.0	200.0	200.0	194.0	100.0
Electronic Health Records	500.0	485.0	500.0	485.0	485.0
Expenses associated with Breast and Cervical Cancer Screenings and other related activities	6,000.0	5,808.2	11,000.0	10,520.0	11,000.0
Expenses associated with HIV in correctional facilities	2,000.0	1,690.3	2,000.0	1,940.0	1,940.0
Expenses associated with the Assisted Living and Shared Housing Program	216.8	216.7	241.8	234.5	241.8
Expenses associated with the Childhood Immunization Program	224.0	79.7	234.0	227.0	227.0
Expenses associated with the Prostate Cancer Awareness and Screening Program	297.0	289.3	297.0	288.1	297.0
Expenses for AIDS/HIV Prevention and Outreach for Minorities	3,150.0	3,116.5	3,150.0	3,055.5	3,150.0
Expenses for expanded lab capacity and enhanced statewide communication capabilities assoc. with Homeland Security	496.2	471.2	521.2	505.6	505.6
Expenses for promotion of Women's Health	902.7	896.1	927.7	899.9	899.9
Expenses for Public Health Prevention Systems	832.1	828.2	852.1	826.5	826.5
Expenses incurred for the Rapid Investigation and Control of disease or injury	526.2	472.6	586.2	568.6	568.6
Expenses of Adverse Health Care Events Reporting and Patient Safety Initiative	952.4	318.8	972.4	943.2	943.2
Expenses of Adverse Pregnancy Outcome Reporting System Program in support of infant mortality reduction	348.6	338.1	378.6	367.2	378.6
Expenses of AIDS/HIV Education, Services, Prescription Drugs, CTRPN and Patient and Worker Notification pursuant to PA 87-763	17,501.2	17,197.5	19,001.2	18,431.2	18,431.2
Expenses of an AIDS Hotline	355.0	341.9	355.0	344.4	355.0
Expenses of Environmental Health Surveillance and Prevention Activities, including Mercury Hazards and West Nile Virus	451.3	403.7	496.3	481.4	481.4
Expenses of increasing and maintaining Laboratory capacity for the Rapid Response to outbreaks or incidence of Infectious Diseases or Injury	112.3	108.9	112.3	108.9	108.9
Expenses of State Cancer Registry, including Matching Funds for National Cancer Institute Grants	163.2	158.3	183.2	177.7	177.7
Expenses of the Adoption Registry	141.2	83.2	156.2	151.5	156.2
Expenses of the Public Health Information Network	67.8	67.8	67.8	65.8	65.8
Expenses to establish program to provide scholarships to Allied Health Professionals	91.1	52.5	91.1	88.4	88.4
For deposit into the Lead Poisoning Screening, Prevention and Abatement Fund	1,672.0	1,638.6	1,672.0	1,221.8	1,621.8
For expenses associated with Sudden Infant Death Syndrome (SIDS)	250.0	250.0	250.0	242.5	250.0
For expenses associated with the Bridget Hartigan Education and Awareness Campaign to reduce incidence of melanomas (skin cancer) in children	100.0	0.0	100.0	97.0	97.0
For the Center for Minority Health	4,000.0	3,939.1	4,000.0	3,880.0	4,000.0
Integrated Pest Management	178.0	120.3	193.0	187.2	187.2

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
Operating expenses of the Center for Rural Health	441.7	379.3	461.7	447.8	447.8
Operating expenses to provide Clinical and Environmental Public Health Laboratory Services	3,749.4	3,675.2	3,824.4	3,709.7	3,824.4
Operational expenses for educational programs to Reduce Breast Cancer	25.1	25.1	25.1	24.3	24.3
Operational expenses for Health Information Systems targeted for Health Screening Programs	130.1	126.2	130.1	126.2	126.2
Operational expenses of maintaining the Vital Records System	199.5	199.5	219.5	212.9	212.9
Operational expenses of the Regional Data Base System	29.2	29.2	29.2	28.3	28.3
Operational expenses of the Statewide Women's Healthline	86.4	85.5	86.4	83.8	86.4
Services for Prostate Cancer Public Awareness Initiatives	1,200.0	1,167.8	1,200.0	1,164.0	1,200.0
Suicide Prevention	350.0	350.0	350.0	339.5	339.5
Additional Frontline Staff *	180.3	0.0	0.0	0.0	0.0
Expenses for Legacy Public Health Programs	44.4	44.4	0.0	0.0	0.0
For Expenses associated with Pandemic Flu preparedness Efforts	57.8	57.8	0.0	0.0	0.0
Identified Offenders (1 month funding)	7.8	0.0	0.0	0.0	0.0
Operational expenses of Three First Aid Stations	88.4	53.6	0.0	0.0	0.0
Task Force on Health Planning Reform	250.0	45.3	250.0	64.5	0.0
Total Designated Purposes	**48,569.2**	**45,811.2**	**55,115.5**	**52,733.9**	**53,873.6**
Grants					
Dental Loan Repayment Program	50.0	0.0	50.0	48.5	48.5
Direct Care Perinatal Services	0.0	0.0	1,000.0	970.0	1,000.0
For grants to Children's Memorial Hospital for the IL Violent Death Reporting System to analyze data, identify risk factors and develop prevention efforts	150.0	150.0	200.0	194.0	194.0
For grants to Metro Chicago Hospital Council for support of the IL Poison Control Center	1,901.5	1,901.5	1,901.5	1,844.5	1,844.5
Grant to the Farm Resource Center	465.6	450.9	465.6	451.6	419.0
Grants and other expenses associated with ovarian cancer research	100.0	91.3	100.0	97.0	50.0
Grants associated with Donated Dental Services	72.0	72.0	72.0	69.8	72.0
Grants for Community Health Center Expansion (FQHC)	5,991.0	5,751.0	6,991.0	6,101.2	4,100.0
Grants for development of Local Health Departments and the Public Health Workforce, including operational expenses	127.7	127.7	127.7	123.9	123.9
Grants for Immunizations and Outreach Activities	4,763.1	4,608.9	4,763.1	4,420.2	4,763.1
Grants for promotion of Women's Health	1,127.9	1,112.3	1,127.9	1,094.1	1,094.1
Grants for Sexually Transmitted Disease Medical Services to individuals	10.6	10.3	10.6	10.3	10.3
Grants for Vision and Hearing Screening Programs	662.7	619.5	662.7	642.8	662.7
Grants to assist Community and Migrant Health Centers to expand service capacity and develop additional sites	392.6	365.5	392.6	380.8	380.8
Grants to Comprehensive Sickle-Cell Center at the University of Illinois Medical Center at Chicago	600.0	600.0	600.0	582.0	300.0
Grants to public and private agencies for Residency Programs pursuant to the Family Practice Residency Act	776.0	760.5	776.0	752.7	752.7
Hospital grants to diversify services and convert to facilities that are less dependent on Acute Care Bed capacity	392.6	374.7	392.6	380.8	380.8
IL College of Optometry	20.0	20.0	20.0	19.4	20.0

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Juvenile Diabetes - Univ. of Chicago	4,955.0	4,955.0	2,500.0	2,425.0	1,250.0
Local Health Protection grants for Health Protection Programs	17,098.5	17,095.5	17,098.5	16,585.5	17,098.5
Matching grants to community based organizations for Comprehensive Primary Care	392.6	361.5	392.6	380.8	380.8
Medical Scholarships	2,750.0	2,598.7	2,475.0	2,400.8	1,500.0
Perinatal Services	1,136.9	1,102.8	1,136.9	1,102.8	1,136.9
ALS	1,000.0	1,000.0	0.0	0.0	0.0
Alzheimer's Association of IL	1,000.0	1,000.0	0.0	0.0	0.0
HRDI for AIDS Prevention	200.0	198.9	0.0	0.0	0.0
Illinois Certified Local Health Departments	5,000.0	5,000.0	0.0	0.0	0.0
Suburban Primary Health Care	3,000.0	0.0	3,000.0	2,910.0	0.0
Total Grants	**54,136.3**	**50,328.4**	**46,256.3**	**43,988.5**	**37,582.6**
TOTAL GENERAL FUNDS	**159,623.9**	**152,408.9**	**160,421.7**	**154,000.6**	**150,295.5**
OTHER STATE FUNDS					
Designated Purposes					
Expenses associated with health care facility regulation	0.0	0.0	250.0	242.5	350.0
Expenses associated with Health Outcomes Investigations and other Public Health Programs	500.0	376.9	750.0	727.5	750.0
Expenses associated with public education, research and enforcement of Structural Pest Control Act	200.0	192.3	200.0	194.0	200.0
Expenses associated with the Illinois Public Health and Safety Animal Population Control Act	100.0	98.3	250.0	242.5	250.0
Expenses associated with the Rural/Downstate Health Access Program	100.0	0.0	100.0	97.0	100.0
Expenses for access to Primary Health Care Services Program per Family Practice Residency Act	1,000.0	52.9	1,000.0	970.0	1,000.0
Expenses for Public Health Preparedness, including first aid stations and anti-viral purchases	0.0	0.0	450.0	436.5	450.0
Expenses for the Safe Bottled Water Program	75.0	47.9	75.0	72.8	75.0
Expenses of administering of Tattoo and Body Piercing Establishment Registration program	0.0	0.0	300.0	291.0	300.0
Expenses of administering the distribution of payments from the EMS Assistance Fund, including refunds	300.0	153.2	300.0	291.0	300.0
Expenses of administering the distribution of payments to Trauma Centers	6,000.0	5,685.1	6,000.0	5,820.0	7,000.0
Expenses of administering the Home Care Services Agency Licensure program	0.0	0.0	500.0	485.0	750.0
Expenses of conducting EPSDT through Interagency Agreement with Public Aid and other Public Health Programs	1,700.0	1,572.8	1,700.0	1,649.0	2,200.0
Expenses of EPSDT and other Public Health Programs	150.0	143.6	150.0	145.5	150.0
Expenses of Health Facility Plan Review Program and Hospital Network System, including refunds	2,000.0	1,700.3	2,000.0	1,940.0	1,700.0
Expenses of Healthy Smiles Program	0.0	0.0	0.0	0.0	500.0
Expenses of Public Health Programs	1,500.0	1,381.1	1,750.0	1,697.5	2,250.0
Expenses of Strategic Management and Resource Technology Department Operations Center (SMART DOC) and other Public Health Programs	0.0	0.0	0.0	0.0	5,000.0
Expenses of the Alternative Health Care Delivery Systems Program	150.0	44.1	150.0	145.6	150.0
Expenses of the End Stage Renal Disease Facility Licensing Program	385.0	0.0	385.0	373.5	385.0
Expenses of the Lead Poisoning Screening and Prevention Program including refunds	2,283.1	1,044.5	2,283.1	2,214.6	2,283.1

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
Expenses of the Nursing Education Scholarship Law	1,200.0	1,146.8	1,200.0	1,164.0	1,200.0
Expenses of the Podiatric Scholarship and Residency Act	100.0	28.1	100.0	97.0	100.0
Expenses of Vector Control Programs, including Mosquito Abatement	500.0	497.6	500.0	485.0	500.0
Expenses of Women's Health Programs	200.0	163.3	200.0	194.0	200.0
Expenses pursuant to the Hearing Aid Consumer Protection Act	104.5	99.5	104.5	101.4	135.0
Expenses to administer and enforce the Illinois Plumbing License Law, including refunds	1,346.2	1,346.1	1,750.0	1,697.5	1,950.0
Expenses to administer the Tanning Facility Permit Act, including refunds	500.0	364.7	500.0	485.0	500.0
Expenses, including refunds, for appointment of Long Term Care Monitors and Receivers	1,600.0	1,599.2	2,400.0	2,328.0	2,400.0
Expenses, including refunds, of administering and executing Asbestos Abatement Act and AHERA (Federal Act of 1986)	952.5	572.9	952.5	923.9	952.5
Expenses, including refunds, of administering the Food and Drug Safety Program	1,400.0	1,399.1	1,400.0	1,358.0	1,400.0
Expenses, including refunds, of administering the Groundwater Protection Act	200.0	61.8	200.0	194.0	200.0
Expenses, including refunds, of Environmental Health Programs	659.9	542.2	659.9	640.1	250.0
Expenses, including refunds, of Testing and Screening for Metabolic Diseases	5,379.1	5,358.5	5,379.1	5,217.7	5,379.1
Expenses, including refunds, of the Lead Poisoning Screening, Prevention and Abatement Fund	1,347.1	1,211.1	1,347.1	1,306.7	1,347.1
Expenses, including refunds, to administer Public Health Laboratory programs and services	2,024.5	1,845.4	3,000.0	2,910.0	3,000.0
For Expenses of EMS Staffing and Program Activities	1,023.0	748.9	1,023.0	992.3	1,023.0
For Expenses of EMS Testing	400.0	360.2	400.0	388.0	400.0
For Expenses, Including Refunds, for Health Facilities Planning Board	1,734.5	1,530.3	2,200.0	2,134.0	2,200.0
For grants associated with the Heartsaver AED program	125.0	40.9	125.0	121.3	100.0
For the expenses of statewide database of Death Certificates and distributions of funds to Governmental Units, pursuant to Public Act 91-0382	3,082.0	1,188.4	3,082.0	2,989.5	2,500.0
Identified Offenders	2,000.0	1,423.6	2,000.0	1,940.0	2,000.0
Mosquito Abatement in an effort to curb the spread of West Nile Virus	3,413.6	3,091.9	3,413.6	3,311.2	3,200.0
Operational expenses for maintaining billings and receivables for Lead Testing	110.0	0.0	110.0	106.7	110.0
Operational expenses for maintaining laboratory billings and receivables	80.0	40.0	80.0	77.6	80.0
Operational expenses for Metabolic Screening Follow-Up Services	2,144.7	1,766.5	3,144.7	3,050.4	3,144.7
Operational expenses of the Assisted Living and Shared Housing Program, pursuant to P.A. 91-0656	225.0	79.3	225.0	218.3	325.0
To pay Facilities Costs for Lab at 2121 W. Taylor	399.4	391.4	1,900.0	1,843.0	1,900.0
To pay Facilities Costs for Regional and Central Offices	571.4	571.4	571.4	554.3	571.4
Youth Violence Prevention (Safety Net)	0.0	0.0	2,000.0	2,000.0	2,000.0
Total Designated Purposes	**49,265.5**	**39,962.2**	**58,560.9**	**56,864.4**	**65,210.9**
Grants					
Demonstration grants to Nursing Homes	2,000.0	689.7	2,500.0	2,425.0	2,500.0
Expenses to establish and maintain a public awareness campaign to target areas in Illinois with high colon cancer mortality rates	100.0	0.0	100.0	97.0	60.0

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For grants HIV/AIDS Quality of Life programs and expenses of HIV/AIDS prevention and education	0.0	0.0	1,400.0	1,358.0	1,400.0
For prevention and treatment of HIV/AIDS	3,000.0	1,875.0	3,000.0	2,910.0	3,000.0
Grant for the U of I for Sickle Cell Research	1,900.0	1,862.0	1,900.0	1,843.0	1,900.0
Grant to the American Lung Association for operations of the Quitline	1,000.0	1,000.0	1,000.0	970.0	1,000.0
Grants for Breast and Cervical Cancer Research	600.0	589.8	600.0	582.0	600.0
Grants for Epilepsy Treatment and Education Programs	50.0	0.0	50.0	48.5	30.0
Grants for Free Distribution of Medical Preparations and Food Supplies	1,370.0	1,370.0	1,750.0	1,697.5	2,000.0
Grants for hospice services as defined in the Hospice Program Licensing Act	25.0	0.0	25.0	24.3	10.0
Grants for Metabolic Screening Follow-Up Services	3,020.0	2,832.6	3,020.0	2,929.4	3,250.0
Grants for research for the treatment and cure of autoimmune diseases	0.0	0.0	100.0	97.0	40.0
Grants for the Community Health Center Expansion Program	3,000.0	2,931.3	3,000.0	2,910.0	3,000.0
Grants for the Lead Poisoning Screening and Prevention Program	1,500.0	1,017.3	1,500.0	1,455.0	1,500.0
Grants for the Tobacco Use Prevention Program, BASUAH Program, and Asthma Prevention Program	5,000.0	4,662.2	5,000.0	4,850.0	5,000.0
Grants pursuant to the Alzheimer's Disease Research Act	350.0	314.6	350.0	339.5	350.0
Grants to organizations in Illinois that conduct Multiple Sclerosis research	0.0	0.0	1,000.0	970.0	1,000.0
Grants to public and private not for profit entities for lung cancer research	0.0	0.0	100.0	97.0	60.0
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	5,500.0	2,566.8	5,500.0	5,335.0	5,500.0
Grants to the Les Turner ALS Foundation for Research on Amyotrophic Lateral Sclerosis (ALS)	100.0	100.0	100.0	97.0	5.0
Local Health Protection Grants for Health Anti -Smoking Programs	5,000.0	4,891.8	5,000.0	4,850.0	5,000.0
Spinal Cord Injury Paralysis Research Trust Fund	400.0	0.0	400.0	388.0	400.0
Grant to public and private entities in Illinois for Prostate Cancer Research	200.0	77.0	200.0	194.0	0.0
Grants for sarcoidosis research	50.0	0.6	0.0	0.0	0.0
Grants to charitable or educational entities for the prevention of blindness and the providing of eyecare	50.0	0.8	0.0	0.0	0.0
Grants to public and private entities for the purpose of research dedicated to the elimination of brain tumors	50.0	1.1	0.0	0.0	0.0
Total Grants	**34,265.0**	**26,782.6**	**37,595.0**	**36,467.2**	**37,605.0**
TOTAL OTHER STATE FUNDS	**83,530.5**	**66,744.8**	**96,155.9**	**93,331.6**	**102,815.9**

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FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	**19,417.9**	**17,626.2**	**19,525.6**	**19,525.6**	**18,917.3**
Total Contractual Services	**5,592.6**	**3,068.2**	**5,602.8**	**5,602.8**	**5,602.8**
Total Other Operations and Refunds	**5,330.1**	**2,001.4**	**5,370.1**	**5,370.1**	**5,368.6**
Designated Purposes					
Expenses associated for monitoring in Long Term Care Facilities	1,750.0	1,500.2	1,750.0	1,750.0	1,750.0
Expenses associated with support of Federally Funded Public Health Programs	1,250.0	413.9	1,250.0	1,250.0	1,250.0
Expenses associated with the Ryan White Comprehensive AIDS Resource Emergency Act of 1990 (CARE)	44,100.0	36,929.9	44,100.0	44,100.0	44,100.0
Expenses for Rural Health Center to expand the availability of Primary Health Care	2,000.0	1,291.3	2,000.0	2,000.0	2,000.0
Expenses for Surveillance Programs and Seroprevalence Studies of AIDS/HIV	1,500.0	890.3	1,500.0	1,500.0	1,500.0
Expenses of federally funded public health programs	300.0	252.7	300.0	300.0	15,300.0
Expenses of Federally Funded Women's Health Programs	2,600.0	908.7	2,600.0	2,600.0	2,600.0
Expenses of health outcomes, research policy, surveillance	612.0	127.0	612.0	612.0	612.0
Expenses of implementing Federal Grants, including services performed by Local Health Providers	4,925.7	3,204.8	4,925.7	4,925.7	4,925.7
Expenses of Preventive Health and Health Services Needs Assessment	1,406.7	731.4	1,406.7	1,406.7	1,406.7
Expenses of Preventive Health and Health Services Programs	1,226.8	457.2	1,226.8	1,226.8	1,226.8
Expenses of programs for Prevention of AIDS/HIV	4,651.6	4,093.0	4,651.6	4,651.6	4,651.6
Expenses related to Epidemiological Health outcome investigations and database development	4,130.0	3,247.6	4,130.0	4,130.0	4,130.0
Expenses related to the Summer Food Inspection Program	45.0	45.0	45.0	45.0	45.0
For expenses of Federally Funded Bioterrorism Preparedness and other Public Health Emergency Preparedness Activities	61,000.0	44,770.9	61,000.0	61,000.0	61,000.0
Operational expenses of maintaining the Vital Records System	400.0	364.2	400.0	400.0	400.0
Operational expenses of Maternal And Child Health Programs	440.0	125.5	440.0	440.0	1,000.0
Operational expenses to develop a Health Care Provider Recruitment and Retention Program	300.0	74.3	300.0	300.0	300.0
Operational expenses to support Refugee Health Care	514.0	179.8	514.0	514.0	514.0
Costs associated with Illinois Terrorism Task Force approved purchases for Homeland Security	2,100.0	200.6	2,100.0	0.0	0.0
Total Designated Purposes	**135,251.8**	**99,808.5**	**135,251.8**	**133,151.8**	**148,711.8**
Grants					
Federal Recovery - Immunizations	0.0	0.0	0.0	0.0	9,193.0
For Grants and other expenses related to Childhood Lead Poisoning Prevention program	165.0	0.0	165.0	165.0	165.0
Grants for Breast and Cervical Cancer Screening	6,000.0	4,541.3	6,000.0	6,000.0	6,000.0
Grants for Maternal and Child Health Population-Based Programs	495.0	318.9	495.0	495.0	495.0
Grants for prevention initiative programs	1,000.0	0.0	1,000.0	1,000.0	1,000.0

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Grants For Public Health Programs, including Operations	9,530.0	5,713.1	9,530.0	9,530.0	9,530.0
Grants for the development of Refugee Health Care	1,636.0	1,514.5	1,736.0	1,736.0	1,950.0
Grants to develop a Health Care Provider and Recruitment Program	450.0	168.9	450.0	450.0	450.0
Grants to develop a Health Professional Educational Loan Repayment Program	900.0	307.3	900.0	900.0	900.0
Maternal and Child Health Services	2,401.8	2,052.0	2,401.8	2,401.8	3,500.0
Total Grants	**22,577.8**	**14,616.0**	**22,677.8**	**22,677.8**	**33,183.0**
TOTAL FEDERAL FUNDS	**188,170.2**	**137,120.3**	**188,428.1**	**186,328.1**	**211,783.5**
TOTAL ALL FUNDS	**431,324.6**	**356,274.1**	**445,005.7**	**433,660.3**	**464,894.9**
BY FUND					
General Revenue Fund	159,623.9	152,408.9	160,421.7	154,000.6	150,295.5
Food and Drug Safety Fund	1,400.0	1,399.1	1,400.0	1,358.0	1,400.0
Penny Severns Breast, Cervical, and Ovarian Cancer Research Fund	600.0	589.8	600.0	582.0	600.0
Fire Prevention Fund	1,423.0	1,109.2	1,423.0	1,380.3	1,423.0
Rural/Downstate Health Access Fund	100.0	0.0	100.0	97.0	100.0
Alzheimer's Disease Research Fund	350.0	314.6	350.0	339.5	350.0
Lou Gehrig's Disease (ALS) Research Fund	100.0	100.0	100.0	97.0	5.0
Public Health Services Fund	178,477.9	133,107.8	178,735.8	178,735.8	202,533.0
Community Health Center Care Fund	1,000.0	52.9	1,000.0	970.0	1,000.0
Safe Bottled Water Fund	75.0	47.9	75.0	72.8	75.0
Facility Licensing Fund	659.9	542.2	659.9	640.1	250.0
Heartsaver AED Fund	125.0	40.9	125.0	121.3	100.0
Illinois School Asbestos Abatement Fund	952.5	572.9	952.5	923.9	952.5
Epilepsy Treatment and Education Grants-in-Aid Fund	50.0	0.0	50.0	48.5	30.0
Ticket For The Cure Fund	5,500.0	2,566.8	5,500.0	5,335.0	5,500.0
Illinois Health Facilities Planning Fund	1,734.5	1,530.3	2,200.0	2,134.0	2,200.0
Emergency Public Health Fund	3,413.6	3,091.9	3,413.6	3,311.2	3,200.0
Blindness Prevention Fund	50.0	0.8	0.0	0.0	0.0
Public Health Water Permit Fund	200.0	61.8	200.0	194.0	200.0
Nursing Dedicated and Professional Fund	1,200.0	1,146.8	1,200.0	1,164.0	1,200.0
Illinois Brain Tumor Research Fund	50.0	1.1	0.0	0.0	0.0
Sarcoidosis Research Fund	50.0	0.6	0.0	0.0	0.0
Vince Demuzio Memorial Colon Cancer Fund	100.0	0.0	100.0	97.0	60.0
Long Term Care Monitor/Receiver Fund	1,600.0	1,599.2	2,400.0	2,328.0	2,400.0
Home Care Services Agency Licensure Fund	0.0	0.0	500.0	485.0	750.0
Used Tire Management Fund	500.0	497.6	500.0	485.0	500.0
African-American HIV/AIDS Response Fund	3,000.0	1,875.0	3,000.0	2,910.0	3,000.0
Tattoo and Body Piercing Establishment Registration Fund	0.0	0.0	300.0	291.0	300.0
Public Health Laboratory Services Revolving Fund	2,024.5	1,845.4	3,000.0	2,910.0	3,000.0
Long-Term Care Provider Fund	2,000.0	1,423.6	2,000.0	1,940.0	2,000.0
Lead Poisoning Screening, Prevention, and Abatement Fund	5,240.2	3,272.9	5,240.2	5,083.0	5,240.2
Tanning Facility Permit Fund	500.0	364.7	500.0	485.0	500.0

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Innovations in Long-Term Care Quality Demonstration Grants Fund	2,000.0	689.7	2,500.0	2,425.0	2,500.0
Plumbing Licensure and Program Fund	1,346.2	1,346.1	1,750.0	1,697.5	1,950.0
End Stage Renal Disease Facility Licensing Fund	385.0	0.0	385.0	373.5	385.0
Regulatory Evaluation and Basic Enforcement Fund	150.0	44.1	150.0	145.6	150.0
Trauma Center Fund	6,000.0	5,685.1	6,000.0	5,820.0	7,000.0
EMS Assistance Fund	300.0	153.2	300.0	291.0	300.0
Multiple Sclerosis Research Fund	0.0	0.0	1,000.0	970.0	1,000.0
Quality of Life Endowment Fund	0.0	0.0	1,400.0	1,358.0	1,400.0
Lung Cancer Research Fund	0.0	0.0	100.0	97.0	60.0
Autoimmune Disease Research Fund	0.0	0.0	100.0	97.0	40.0
Federal Civil Preparedness Administrative Fund	2,100.0	200.6	2,100.0	0.0	0.0
Health Facility Plan Review Fund	2,000.0	1,700.3	2,000.0	1,940.0	1,700.0
Pesticide Control Fund	200.0	192.3	200.0	194.0	200.0
Hospice Fund	25.0	0.0	25.0	24.3	10.0
Prostate Cancer Research Fund	200.0	77.0	200.0	194.0	0.0
Death Certificate Surcharge Fund	3,082.0	1,188.4	3,082.0	2,989.5	2,500.0
Healthy Smiles Fund	0.0	0.0	0.0	0.0	500.0
Assisted Living and Shared Housing Regulatory Fund	225.0	79.3	225.0	218.3	325.0
Spinal Cord Injury Paralysis Cure Research Trust Fund	400.0	0.0	400.0	388.0	400.0
Tobacco Settlement Recovery Fund	15,900.0	15,347.3	17,900.0	17,423.0	17,900.0
Pet Population Control Fund	100.0	98.3	250.0	242.5	250.0
Public Health Federal Projects Fund	612.0	127.0	612.0	612.0	612.0
Maternal and Child Health Services Block Grant Fund	3,341.8	2,496.4	3,341.8	3,341.8	5,000.0
Preventive Health and Health Services Block Grant Fund	3,638.5	1,188.6	3,638.5	3,638.5	3,638.5
Public Health Special State Projects Fund	5,020.8	4,600.6	7,721.4	7,489.8	13,821.4
Metabolic Screening and Treatment Fund	11,993.8	11,367.6	13,373.8	12,972.6	13,853.8
Hearing Instrument Dispenser Examining and Disciplinary Fund	104.5	99.5	104.5	101.4	135.0
Illinois State Podiatric Disciplinary Fund	100.0	28.1	100.0	97.0	100.0
TOTAL ALL FUNDS	**431,324.6**	**356,274.1**	**445,005.7**	**433,660.3**	**464,894.9**
BY DIVISION					
Director's Office	12,724.0	11,719.8	12,411.1	12,115.4	16,749.9
Finance And Administration	18,385.2	14,842.0	18,390.1	17,891.8	17,841.9
Division Of Information Technology	5,889.2	4,852.7	7,419.6	7,234.2	7,378.3
Epidemiology And Health System Development	32,590.1	25,146.5	34,421.3	32,824.4	31,015.8
Office Of Health Promotion	53,717.8	40,138.2	54,972.7	53,922.6	53,228.8
Office Of Health Care Regulation	38,950.6	35,386.2	41,341.5	40,525.2	41,191.0
Office Of Health Protection	72,743.3	65,069.4	68,938.0	66,765.5	77,496.9
Office Of Health Protection: AIDS	77,007.1	66,878.6	79,721.4	78,837.4	79,064.4
Springfield Laboratory	1,632.2	1,629.7	1,650.0	1,600.5	1,641.2
Carbondale Laboratory	394.6	387.4	401.1	389.0	425.0
Chicago Laboratory	2,213.3	2,204.2	2,243.3	2,176.1	2,212.2
Public Health Laboratories	15,394.2	14,574.1	17,959.2	17,450.6	17,941.3
Office Of Women's Health	25,341.2	18,463.7	30,379.0	29,619.8	30,136.8
Office of Public Health Preparedness	74,341.8	54,981.3	74,757.4	72,307.8	88,571.4
TOTAL ALL DIVISIONS	**431,324.6**	**356,274.1**	**445,005.7**	**433,660.3**	**464,894.9**

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HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Director's Office	36.0	32.0	32.0
Finance And Administration	88.0	118.0	120.0
Division Of Information Technology	22.0	23.0	23.0
Epidemiology And Health System Development	73.0	90.0	90.0
Office Of Health Promotion	55.0	54.0	58.0
Office Of Health Care Regulation	321.0	314.0	324.0
Office Of Health Protection	241.0	230.0	232.0
Office Of Health Protection: AIDS	40.0	40.0	40.0
Springfield Laboratory	21.0	20.0	20.0
Carbondale Laboratory	6.0	6.0	6.0
Chicago Laboratory	32.0	30.0	30.0
Public Health Laboratories	55.0	74.0	74.0
Office Of Women's Health	23.0	28.0	30.0
Office of Public Health Preparedness	90.0	98.0	98.0
TOTAL HEADCOUNT	**1,103.0**	**1,157.0**	**1,177.0**

Department Of Veterans' Affairs

www.state.il.us/agency/dva
833 South Spring Street
Springfield, IL 62704
217.782.6641

OVERVIEW

Agency Mission

To assist veterans, their dependents and survivors in obtaining the benefits to which they are entitled; to evaluate and approve education and training programs available at colleges, universities and vocational training centers; to provide skilled nursing and domiciliary care for eligible veterans; and to administer state grants and benefits to Illinois veterans.

Strategic Priorities

- Ensure that Illinois veterans and their dependents continue to receive the assistance they may need as Illinois anticipates the return of thousands of service members from the current conflicts in Iraq and Afghanistan.
- Continue outreach for the Illinois Warrior Assistance Program, a first-in-the-nation Traumatic Brain Injury (TBI) and Post Traumatic Stress Disorder (PTSD) Program for veterans.
- Continue the planning process to establish a Chicago Veterans' Home to provide long-term care to more Illinois veterans.
- Reduce homelessness and unemployment among veterans.

Summary of Agency Operations

The Illinois Department of Veterans' Affairs (IDVA) is organized into four major programs: Veterans' Homes, State Grants and Services, State Approving Agency and Veterans' Field Services.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	54,674.4	72,146.5	66,325.9
Other State Funds	49,739.6	52,860.6	52,913.4
Federal Funds	1,682.2	1,775.3	1,660.1
Total	**106,096.2**	**126,782.4**	**120,899.4**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**1,047.0**	**1,181.5**	**1,261.5**

MAJOR ACCOMPLISHMENTS

- **Hosted the second annual Veterans' Adaptive Activities Day,** giving veterans with disabilities the opportunity to try a wide variety of sports equipment with adaptive fitness specialists from across the region.
- **Distributed $2.7 million in grants** from the Veterans' Cash lottery proceeds to non-profit organizations across the state that help provide services to Illinois veterans including health care, PTSD treatment, disability benefits and housing assistance.

KEY BUDGET INITIATIVES

- **Expand LaSalle Veterans' Home Alzheimer's Program.** The fiscal year 2010 budget includes funding to operate and staff an additional 80 beds at the LaSalle Veterans' Home, 40 of which will be dedicated to serving veterans suffering with Alzheimer's disease or other forms of dementia, while the remaining 40 beds will be dedicated to regular skilled nursing beds.
- **Provide increased funding for the Veterans' Care Program.** This program offers veterans across Illinois access to affordable, comprehensive healthcare and is the first of its kind in the nation. The governor's budget provides $2 million in funding to ensure that veterans struggling to gain access to healthcare services are cared for.
- **Illinois Jobs Now! Capital Plan**. This plan includes $15 million for the design and planning of a new 200 bed veterans' home in the Chicago area. This funding provides state match for the federal funding portion of the construction of the new home.

PROGRAMS

State Grants and Services

The grants division administers Illinois permits and benefit payments such as compensation, education, burial, employment and real estate and permits.

Veterans' Field Services

Acting as the veterans' representative, the service officers provide counseling and assistance by presenting and prosecuting claims on behalf of the veterans and their dependents or survivors. These claims may include compensation, education, pensions, insurance, hospitalization and rehabilitation.

Department Of Veterans' Affairs

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Veterans' Homes

The Department of Veterans' Affairs operates veterans' homes in Quincy, Manteno, LaSalle and Anna. These homes provide nursing and domiciliary care to eligible veterans. The department currently has a total of 1,205 beds available to provide long-term care. The goal of each home is to rehabilitate each resident to the maximum attainable level of independent functioning by using all necessary governmental and community services and therapies, and to provide a comfortable, safe, and sanitary environment that is conducive to personal happiness. A further goal is to make available psychosocial and cultural activities to foster dignity and self-respect.

State Approving Agency

The State Approving Agency (SAA) is a completely federally-funded program to approve college and non-college degree programs, vocational flight training, apprenticeships and other on-the-job training, so that educational assistance benefits may be paid to veterans and other eligible persons under several programs administered by the United States Department of Veterans' Affairs.

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
State Grants and Services	11,327.0	19,327.0	13,327.0	0.0	0.0	0.0
Central Office	4,970.4	5,409.0	6,378.8	36.0	47.0	52.0
Veterans' Field Services	5,380.8	5,638.1	5,468.9	71.0	75.0	80.0
Veterans' Homes	82,855.8	94,753.0	94,184.6	933.0	1,050.5	1,118.5
State Approving Agency	1,562.2	1,655.3	1,540.1	7.0	9.0	11.0
Total	**106,096.2**	**126,782.4**	**120,899.4**	**1,047.0**	**1,181.5**	**1,261.5**

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Number of applications submitted for federal and state benefits[a]	222,912	178,461	110,255	110,000	110,000
Average hours of skilled care per day per nursing resident in homes	2.65	2.77	2.97	2.50	2.50
Number of claims approved for state grants and benefits	6,252	5,568	4,640	5,382	6,244

[a] Reporting standardized mid-year during fiscal year 2007.

Department Of Veterans' Affairs

www.state.il.us/agency/dva
833 South Spring Street
Springfield, IL 62704
217.782.6641

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**49,244.9**	**47,700.1**	**57,366.4**	**57,050.1**	**55,652.5**
Total Contractual Services	**883.2**	**763.9**	**853.7**	**924.4**	**1,005.5**
Total Other Operations and Refunds	**1,573.9**	**1,403.9**	**1,696.2**	**1,617.5**	**1,674.5**
Designated Purposes					
Homeless Veterans' Program	35.5	35.4	376.2	376.2	776.9
Illinois Warrior Assistance Program	0.0	0.0	0.0	0.0	650.0
Operation of LaSalle Expansion	0.0	0.0	7,655.9	4,629.3	4,012.5
Post Traumatic Stress Disorder Outpatient Counseling	750.0	0.0	750.0	444.7	750.0
Veterans' Conservation Corps	50.0	0.0	50.0	50.0	50.0
Addition of 40 frontline staff	382.9	95.8	0.0	0.0	0.0
Operation of LaSalle Expansion-Personal Services	0.0	0.0	1,644.1	0.0	0.0
Total Designated Purposes	**1,218.4**	**131.2**	**10,476.2**	**5,500.2**	**6,239.4**
Grants					
Bonus Payments to War Veterans and Peacetime Crisis Survivors	97.8	49.7	97.8	57.8	97.8
Cartage and Erection of Veterans' Headstones	650.0	344.5	650.0	500.0	650.0
Educational Opportunities for Children of Certain Veterans	163.7	136.8	163.7	138.7	163.7
Scholarships to Students who are Dependents of Military Personnel Declared to be POW, MIA, Killed, or Disabled	842.5	839.8	842.5	842.5	842.5
Total Grants	**1,754.0**	**1,370.8**	**1,754.0**	**1,539.0**	**1,754.0**
TOTAL GENERAL FUNDS	**54,674.4**	**51,370.0**	**72,146.5**	**66,631.2**	**66,325.9**
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**22,274.7**	**19,573.5**	**17,288.5**	**16,621.7**	**19,602.5**
Total Contractual Services	**9,918.6**	**8,641.5**	**10,066.9**	**9,949.1**	**10,704.3**
Total Other Operations and Refunds	**8,283.8**	**6,814.6**	**7,937.0**	**7,662.7**	**8,466.3**
Designated Purposes					
Homeless Veterans' Program	214.5	128.8	483.2	324.0	50.0
Illinois Veterans Homes Expenditures	300.0	121.1	300.0	300.0	300.0
Operation of LaSalle Expansion	0.0	0.0	0.0	0.0	3,005.3
Illinois Warrior Assistance Program	0.0	0.0	8,000.0	0.0	0.0
Total Designated Purposes	**514.5**	**249.8**	**8,783.2**	**624.0**	**3,355.3**
Grants					
Specially Adapted Housing for Veterans	223.0	181.6	223.0	223.0	223.0
Survivors' Compensation for the Global War on Terrorism	250.0	60.0	250.0	250.0	250.0
Veterans Care and Grants to Non-Profit Agencies for Veterans Services	8,000.0	2,485.6	8,000.0	3,100.0	10,000.0
Total Grants	**8,473.0**	**2,727.3**	**8,473.0**	**3,573.0**	**10,473.0**
Capital Improvements					
Permanent Improvements	275.0	178.1	312.0	229.4	312.0
Total Capital Improvements	**275.0**	**178.1**	**312.0**	**229.4**	**312.0**
TOTAL OTHER STATE FUNDS	**49,739.6**	**38,184.8**	**52,860.6**	**38,659.9**	**52,913.4**

Department Of Veterans' Affairs

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Springfield, IL 62704
217.782.6641

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	**794.6**	**645.8**	**887.7**	**838.1**	**856.2**
Total Contractual Services	**112.3**	**48.1**	**112.3**	**60.8**	**87.1**
Total Other Operations and Refunds	**405.3**	**104.0**	**405.3**	**200.4**	**346.8**
Designated Purposes					
Homeless Veterans' Program	120.0	96.1	120.0	89.3	120.0
Troops to Teachers Program	250.0	146.9	250.0	250.0	250.0
Total Designated Purposes	**370.0**	**243.0**	**370.0**	**339.3**	**370.0**
TOTAL FEDERAL FUNDS	**1,682.2**	**1,040.8**	**1,775.3**	**1,438.6**	**1,660.1**
TOTAL ALL FUNDS	**106,096.2**	**90,595.6**	**126,782.4**	**106,729.7**	**120,899.4**
BY FUND					
General Revenue Fund	54,674.4	51,370.0	72,146.5	66,631.2	66,325.9
Illinois Veterans' Homes Fund	300.0	121.1	300.0	300.0	300.0
Illinois Veterans Assistance Fund	8,214.5	2,614.4	16,483.2	3,424.0	10,000.0
LaSalle Veterans Home Fund	4,492.8	3,810.2	5,208.0	4,716.2	8,031.0
Anna Veterans Home Fund	2,043.1	1,943.6	2,529.9	2,491.2	2,350.5
Illinois Affordable Housing Trust Fund	223.0	181.6	223.0	223.0	223.0
GI Education Fund	1,312.2	797.8	1,405.3	1,099.3	1,290.1
Quincy Veterans Home Fund	21,359.0	18,358.9	16,869.0	16,640.0	17,194.8
Illinois Military Family Relief Fund	250.0	60.0	250.0	250.0	250.0
Veterans' Affairs Federal Projects Fund	370.0	243.0	370.0	339.3	370.0
Manteno Veterans Home Fund	12,857.2	11,095.0	10,997.5	10,615.5	14,564.1
TOTAL ALL FUNDS	**106,096.2**	**90,595.6**	**126,782.4**	**106,729.7**	**120,899.4**
BY DIVISION					
Central Office	16,297.4	8,746.8	24,736.0	11,196.2	19,705.8
Veterans' Field Services	5,380.8	4,705.5	5,638.1	5,379.5	5,468.9
Illinois Veterans' Home At Anna	4,530.9	4,335.4	4,653.3	4,614.6	4,758.5
Illinois Veterans' Home At Quincy	40,829.1	37,419.2	40,702.2	40,527.0	41,864.6
Illinois Veterans' Home At LaSalle	10,448.6	9,563.6	20,336.3	15,173.8	18,071.3
Illinois Veterans' Home At Manteno	27,047.2	24,880.3	29,061.2	28,489.3	29,490.2
State Approving Agency	1,562.2	944.8	1,655.3	1,349.3	1,540.1
TOTAL ALL DIVISIONS	**106,096.2**	**90,595.6**	**126,782.4**	**106,729.7**	**120,899.4**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Central Office	36.0	47.0	52.0
Veterans' Field Services	71.0	75.0	80.0
Illinois Veterans' Home At Anna	56.5	59.0	62.0
Illinois Veterans' Home At Quincy	487.0	515.0	525.0
Illinois Veterans' Home At LaSalle	109.5	161.5	206.5
Illinois Veterans' Home At Manteno	280.0	315.0	325.0
State Approving Agency	7.0	9.0	11.0
TOTAL HEADCOUNT	**1,047.0**	**1,181.5**	**1,261.5**

CHAPTER 8

PUBLIC SAFETY

CODE DEPARTMENTS

Department of Corrections
Department of Military Affairs
Department of State Police

OTHER AGENCIES, BOARDS and AUTHORITIES

Illinois Criminal Justice Information Authority
Illinois Emergency Management Agency
Law Enforcement Training Standards Board
Prisoner Review Board
Office of the State Fire Marshal
State Police Merit Board

Department Of Corrections

www.idoc.state.il.us
1301 Concordia Court
Springfield, IL 62794
217.558.2200

OVERVIEW

Agency Mission

To protect the public from criminal offenders through a system of incarceration and supervision that securely segregates offenders from society, assures offenders of their constitutional rights and maintains programs to enhance the success of offenders' re-entry into society.

Strategic Priorities

- Reduce recidivism, the number of people who return to prison within three years of release.
- Continually improve staff and offender safety and security.

Summary of Agency Operations

The Department of Corrections (DOC) is responsible for providing care, custody, treatment and rehabilitation for adult offenders committed by the courts. DOC maintains and administers 28 correctional centers and manages a parole system for formerly incarcerated persons in the community. An Adult Advisory Board and a Subcommittee on Women Offenders also provide guidance to DOC.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	1,236,282.1	1,328,356.6	1,244,185.4
Other State Funds	106,783.2	107,908.2	126,461.6
Federal Funds	0.0	0.0	0.0
Total	**1,343,065.3**	**1,436,264.8**	**1,370,647.0**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**11,215.0**	**11,349.0**	**11,587.0**

MAJOR ACCOMPLISHMENTS

- **Continued community-based re-entry programs** for inmates being released back into society. These programs are designed to provide a wide array of services required by the parole population to increase the likelihood of successful reintegration into the community. In addition, these programs provide alternatives to incarceration when parolees require treatment or evaluation in order to get their parole plan back on track. Working in conjunction with the re-entry programs are the Transitional Jobs Program and the Statewide Job Preparation Program. These programs are designed to place parolees into everyday job programs and provide them the necessary skills to find employment.

- **Reduced recidivism**. The recidivism rate declined 1.1 percent over the prior year.

- **Implemented the Public Safety Shared Services Center.** The Department of Corrections is the hub agency for the Public Safety Shared Services Center. Various fiscal and human resource functions are now performed for other public safety agencies within a shared services environment. The Shared Services design is aimed at reducing duplicative work and streamlining processing functions, thus maximizing state resources.

KEY BUDGET INITIATIVES

- **Federal Recovery Funding.** DOC will be pursuing various criminal justice initiatives aligned with the federal economic stimulus plan. One of the major opportunities the department will seek is federal funding for implementation of an electronic medical records system.

- **Hire additional frontline staff** in order to reduce overtime and enhance the safety and security of the correctional institutions.

- **Implement a 12-hour shift for security staff.** This option provides frontline staff with flexible, weekly work hours, moving from a five-day, eight-hour work week to an alternating three- and four-day, 12-hour work week. Executing this proposal significantly reduces the department's overtime and continues the agency's goal of achieving operating efficiencies throughout the system.

PROGRAMS

Correctional Centers

DOC currently manages a total of 28 correctional centers throughout the state of Illinois and houses over 43,000 adult male offenders and 2,800 adult female offenders. Offenders are assessed for mental health, substance abuse and other treatment needs, and placed in facilities that match their needs and security risks. Security is maintained while educational/vocational services are provided to assist offenders in their return to society. Correctional Industries programs further enhance the educational

benefits offered by DOC by providing offenders with job opportunities comparable to those offered in the private sector that will help them become productive citizens upon release.

Field Services
Field Services is the link between an offender's incarceration and successful transition home and to the community. DOC's parole system monitors and assists in the successful transition of approximately 36,000 offenders on parole status who have returned to the community following their release from incarceration.

Adult Education
Adult Education provides an array of educational, vocational and life skill services, beginning with an educational assessment of the offender's grade achievement level and a mandated basic literacy program for those inmates who are below sixth grade level. Special education instruction, GED instructional training and testing, vocational training for a variety of occupations, and two-year degree programs are part of the curriculum. Offenders are enrolled in life skill and job preparation programs intended for their successful reintegration into the community.

Correctional Industries
Correctional Industries programs further enhance the educational benefits offered by DOC by providing offenders with job opportunities comparable to those offered in the private sector that will help them become productive citizens upon release.

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Statewide Services	86,204.7	94,406.3	94,000.0	65.0	90.0	88.0
Shared Services	5,004.3	5,804.3	7,677.9	60.0	76.0	91.0
Adult Education	20,717.9	23,632.6	24,994.4	193.0	206.0	222.0
Correctional Industries	41,783.2	42,908.2	41,461.6	144.0	145.0	150.0
Correctional Centers	1,041,691.3	1,096,633.7	1,049,784.0	9,809.0	9,895.0	10,078.0
Field Services	110,341.6	131,520.8	116,947.5	755.0	743.0	765.0
Administration	37,322.3	41,358.9	35,781.6	189.0	194.0	193.0
Total	**1,343,065.3**	**1,436,264.8**	**1,370,647.0**	**11,215.0**	**11,349.0**	**11,587.0**

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Percentage of adults reincarcerated within 3 years of release	51.8%	53.4%	52.3%	50.3%	47.3%
Parolees returned to prison each month as a percent of average daily parole population	42.9%	34.1%	30.6%	29.6%	28.6%
Number of offenders transferred to a lower security level due to good behavior (per 1,000 offenders per month)	2.5	1.9	2.4	2.6	2.9
Number of offenders whose security level was increased due to discipline for problem behavior (per 1,000 offenders per month)	2.7	3.0	2.7	2.4	2.2
Number of contraband confiscations (per 1,000 offenders per month)	32	30	27	24	21
Number of offender-on-staff assaults (per 1,000 staff per month)	3.2	2.6	3.2	2.9	2.6
Number of offender-on-offender assaults (per 1,000 offenders per month)	2.6	2.5	3.0	2.7	2.5

Department Of Corrections

www.idoc.state.il.us
1301 Concordia Court
Springfield, IL 62794
217.558.2200

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**901,734.7**	**887,267.3**	**936,495.7**	**919,156.3**	**881,723.0**
Total Contractual Services	**214,415.8**	**214,351.8**	**248,022.5**	**246,066.1**	**249,513.4**
Total Other Operations and Refunds	**81,154.5**	**81,009.6**	**91,097.8**	**93,701.4**	**93,991.1**
Designated Purposes					
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	5,004.3	4,985.8	5,804.3	5,804.3	7,677.9
For Statewide Hospitalization	7,454.7	7,160.6	9,656.3	9,656.3	7,500.0
Grant to Franklin County Juvenile Detention Center for Methamphetamine Pilot Program	1,500.0	1,500.0	1,500.0	1,455.0	1,500.0
Additonal Frontline Staff	12,000.0	0.0	12,000.0	10,926.7	0.0
Halfway Back	250.0	177.3	0.0	0.0	0.0
Re-Entry Programs	790.0	399.5	0.0	0.0	0.0
Total Designated Purposes	**26,999.0**	**14,223.2**	**28,960.6**	**27,842.3**	**16,677.9**
Grants					
Sheriffs' Fees for Conveying Prisoners	337.4	337.4	337.4	337.4	337.4
State's Share of Assistant State's Attorneys' Salaries Reimbursement to Counties per Ch. 53 of the IL Rev. Statutes	376.4	276.8	376.4	376.4	376.4
Tort Claims	1,177.0	1,176.9	816.2	816.2	816.2
Anti-Violence Prevention	0.0	0.0	6,250.0	6,062.5	0.0
Cook County Boot Camp	1,500.0	1,500.0	1,500.0	1,455.0	0.0
Cook County Juvenile Detention Center	7,500.0	7,500.0	7,500.0	7,275.0	0.0
Grant to Operation Ceasefire	0.0	0.0	6,250.0	6,062.5	0.0
Total Grants	**10,890.8**	**10,791.1**	**23,030.0**	**22,385.0**	**1,530.0**
Capital Improvements					
Repair, Maintenance and Other Capital Improvements	1,087.3	830.9	750.0	750.0	750.0
Total Capital Improvements	**1,087.3**	**830.9**	**750.0**	**750.0**	**750.0**
TOTAL GENERAL FUNDS	**1,236,282.1**	**1,208,473.9**	**1,328,356.6**	**1,309,901.1**	**1,244,185.4**
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**17,364.0**	**16,491.3**	**17,854.3**	**16,067.8**	**15,396.1**
Total Contractual Services	**2,174.6**	**2,131.9**	**2,194.7**	**2,194.7**	**2,194.7**
Total Other Operations and Refunds	**22,097.6**	**21,558.5**	**22,712.2**	**22,712.2**	**23,723.8**
Designated Purposes					
Federal Recovery- For Payment of Expenses Related to Law Enforcement and Other Programs	0.0	0.0	0.0	0.0	20,000.0
For Payment of Expenses: Federal Programs	28,000.0	14,518.5	27,000.0	2,480.6	27,000.0
For Payment of Expenses: Miscellaneous Programs	22,000.0	19,801.0	23,000.0	20,651.4	23,000.0
For Payment of Expenses: School District Programs	15,000.0	6,622.5	15,000.0	3,360.2	15,000.0
Total Designated Purposes	**65,000.0**	**40,942.0**	**65,000.0**	**26,492.2**	**85,000.0**
Capital Improvements					
Repair, Maintenance and Other Capital Improvements	147.0	0.0	147.0	147.0	147.0
Total Capital Improvements	**147.0**	**0.0**	**147.0**	**147.0**	**147.0**
TOTAL OTHER STATE FUNDS	**106,783.2**	**81,123.8**	**107,908.2**	**67,613.9**	**126,461.6**
TOTAL ALL FUNDS	**1,343,065.3**	**1,289,597.7**	**1,436,264.8**	**1,377,515.0**	**1,370,647.0**

Department Of Corrections

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1301 Concordia Court
Springfield, IL 62794
217.558.2200

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	1,236,282.1	1,208,473.9	1,328,356.6	1,309,901.1	1,244,185.4
Working Capital Revolving Fund	41,783.2	40,181.8	42,908.2	41,121.7	41,461.6
Department of Corrections Reimbursement and Education Fund	65,000.0	40,942.0	65,000.0	26,492.2	85,000.0
TOTAL ALL FUNDS	**1,343,065.3**	**1,289,597.7**	**1,436,264.8**	**1,377,515.0**	**1,370,647.0**
BY DIVISION					
Education Services	20,717.9	18,864.8	23,632.6	23,152.2	24,994.4
Field Services	123,875.7	111,396.4	150,887.0	144,521.0	118,198.9
Big Muddy River Correctional Center	30,147.2	30,046.8	32,067.3	31,970.9	30,799.8
Centralia Correctional Center	32,870.5	32,724.2	34,137.8	35,037.6	31,730.5
Danville Correctional Center	30,917.7	30,795.7	32,776.1	31,497.5	31,003.4
Decatur Women's Correctional Center	20,120.5	20,116.0	20,935.0	21,380.4	20,712.0
Dixon Correctional Center	53,257.3	53,253.4	57,144.6	56,710.4	56,525.3
Dwight/Kankakee Correctional Centers	40,035.5	38,700.2	41,421.4	40,708.0	40,656.6
East Moline Correctional Center	25,403.1	25,402.3	26,607.2	26,991.6	26,688.4
Southwestern Illinois Correctional Center	27,276.7	27,245.3	29,908.5	29,831.1	29,031.8
Graham Correctional Center	37,735.8	37,715.6	40,070.4	38,594.7	39,381.1
Illinois River Correctional Center	36,514.7	33,178.2	33,792.1	35,563.7	35,133.8
Hill Correctional Center	30,132.5	29,393.3	31,875.7	32,685.6	31,905.6
Jacksonville Correctional Center	38,856.3	38,855.0	39,897.6	40,728.8	39,390.0
Lawrence Correctional Center	37,982.9	37,982.1	41,601.7	40,886.7	41,958.8
Lincoln Correctional Center	22,667.2	22,666.5	24,137.2	23,283.8	23,472.1
Logan Correctional Center	33,390.2	33,389.8	34,710.4	34,265.1	32,707.0
Menard Correctional Center	72,417.4	71,871.3	74,909.6	76,613.7	70,606.0
Pinckneyville Correctional Center	40,813.1	40,565.6	42,565.6	41,852.4	40,364.5
Pontiac Correctional Center	55,212.0	53,245.9	58,871.0	56,093.5	54,293.7
Robinson Correctional Center	24,362.9	24,361.4	26,276.5	26,907.8	25,715.5
Shawnee Correctional Center	35,408.7	34,395.1	36,320.8	36,435.2	35,156.5
Sheridan Correctional Center	41,779.7	41,121.3	47,511.5	44,658.5	45,316.8
Shared Services	5,004.3	4,985.8	5,804.3	5,804.3	7,677.9
Tamms Correctional Center	28,880.8	27,698.0	29,431.4	28,118.5	26,968.2
Stateville Correctional Center	109,782.0	109,751.7	114,543.9	113,748.3	103,780.8
Taylorville Correctional Center	23,761.1	23,760.6	25,541.4	25,209.7	24,696.2
Vandalia Correctional Center	34,327.4	34,326.8	35,420.8	33,692.8	33,411.8
Thomson Correctional Center	6,308.9	6,307.6	10,531.8	8,915.3	8,775.0
Vienna Correctional Center	31,635.8	31,630.9	33,536.8	32,634.7	31,691.3
Western Illinois Correctional Center	35,464.6	34,221.9	36,531.0	36,498.9	34,107.1
Correctional Industries	41,783.2	40,181.8	42,908.2	41,121.7	41,461.6
General Office	114,221.7	89,446.6	119,957.6	81,400.8	132,334.6
TOTAL ALL DIVISIONS	**1,343,065.3**	**1,289,597.7**	**1,436,264.8**	**1,377,515.0**	**1,370,647.0**

Department Of Corrections

www.idoc.state.il.us
1301 Concordia Court
Springfield, IL 62794
217.558.2200

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Education Services	193.0	206.0	222.0
Field Services	755.0	743.0	765.0
Big Muddy River Correctional Center	293.0	289.0	284.0
Centralia Correctional Center	314.0	307.0	322.0
Danville Correctional Center	303.0	295.0	292.0
Decatur Women's Correctional Center	219.0	210.0	215.0
Dixon Correctional Center	453.0	498.0	500.0
Dwight/Kankakee Correctional Centers	336.0	371.0	374.0
East Moline Correctional Center	252.0	258.0	260.0
Southwestern Illinois Correctional Center	228.0	223.0	214.0
Graham Correctional Center	371.0	369.0	399.0
Illinois River Correctional Center	329.0	327.0	333.0
Hill Correctional Center	280.0	296.0	300.0
Jacksonville Correctional Center	447.0	439.0	430.0
Lawrence Correctional Center	374.0	387.0	412.0
Lincoln Correctional Center	195.0	210.0	213.0
Logan Correctional Center	306.0	319.0	319.0
Menard Correctional Center	745.0	726.0	730.0
Pinckneyville Correctional Center	397.0	397.0	398.0
Pontiac Correctional Center	533.0	515.0	564.0
Robinson Correctional Center	234.0	230.0	252.0
Shawnee Correctional Center	338.0	332.0	348.0
Sheridan Correctional Center	279.0	303.0	304.0
Shared Services	60.0	76.0	91.0
Tamms Correctional Center	292.0	273.0	278.0
Stateville Correctional Center	958.0	1,015.0	1,020.0
Taylorville Correctional Center	227.0	222.0	238.0
Vandalia Correctional Center	346.0	342.0	356.0
Thomson Correctional Center	76.0	75.0	75.0
Vienna Correctional Center	345.0	334.0	327.0
Western Illinois Correctional Center	339.0	333.0	321.0
Correctional Industries	144.0	145.0	150.0
General Office	254.0	284.0	281.0
TOTAL HEADCOUNT	**11,215.0**	**11,349.0**	**11,587.0**

Illinois Criminal Justice Information Authority

www.icjia.state.il.us
120 South Riverside Plaza
Chicago, IL 60606
312.793.8944

OVERVIEW

Agency Mission

To identify critical issues facing the criminal justice system in Illinois, and to propose and evaluate policies, programs and legislation that address those issues.

To act as the administering agency for a wide variety of grants supporting stakeholders in the criminal justice system.

Strategic Priorities

- Support and improve Illinois' criminal justice, juvenile justice and victim service systems. Carry out research and evaluation on crime, justice system issues and trends, and enhance efforts to disseminate information to practitioners and policy makers at the local, state and national levels.
- Administer federal and state grant funding to support effective programs and infrastructure for law enforcement, courts, prosecution, defense services, probation, corrections and offender re-entry programs. Provide necessary services to those who have been victims of crime with special emphasis on female victims of domestic violence and sexual assault.
- Implement comprehensive initiatives to improve the electronic flow of information through Illinois' justice system and enhance the timeliness, accuracy and completeness of information on crime, offenders and victims.

Summary of Agency Operations

The Illinois Criminal Justice Information Authority (ICJIA) is overseen by a 21-member board comprised of key state and local criminal justice officials as well as members of the general public. ICJIA accomplishes its goals through efforts in three major areas: research, planning and coordination; administration of grants for crime control, crime prevention and victim assistance; and information systems, technology and support.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	2,471.0	3,599.2	3,652.5
Other State Funds	11,967.1	11,967.1	11,833.0
Federal Funds	97,200.0	67,200.0	115,400.0
Total	**111,638.1**	**82,766.3**	**130,885.5**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**55.0**	**56.0**	**71.0**

MAJOR ACCOMPLISHMENTS

- **Administered federal and state grants**. Federal and state grants supported a wide variety of programs in criminal justice and related areas. Among them are drug and motor vehicle theft prevention task forces, violence prevention programs, victim services and advocacy programs.

- **Expanded motor vehicle theft law enforcement.** Using funds paid annually by Illinois insurance companies, the Motor Vehicle Theft Prevention Council has expanded its efforts to combat motor vehicle theft throughout the state by providing grants that support multi-jurisdictional task forces, special investigative teams, training and other prevention efforts. Due in part to the efforts of the council, the state's motor vehicle theft dropped for the 17th straight year in 2008. Since the council's creation in 1991, reports of motor vehicle theft in Illinois have dropped 50 percent and the state has recovered 31,856 vehicles worth more than $260 million.

- **Published Trends and Issues 2008.** Trends and Issues 2008 is a major publication presenting a profile of the criminal and juvenile justice systems in Illinois, presenting data and analysis in the areas of law enforcement, courts, corrections, juvenile justice and crime victims for the use of criminal justice practitioners and policy makers.

- **Funded 20 Metropolitan Enforcement Groups (MEGS) and task forces for drug investigations.** In 2008, ICJIA funded 20 Metropolitan Enforcement Groups (MEGS) and task forces for drug investigations with a proportional amount dedicated to methamphetamine, ecstasy, and other club drug investigations and drug trafficking enforcement. The number of investigations initiated increased by 17 percent (6,006), arrests for prosecution resulting in conviction increased by 73 percent, over $3.1 million in currency seized and over $2.4 million in property assets seized for over $5.5 million in total forfeitures.

- **Selected along with the University of Illinois Chicago to address crime for Go To 2040**. Go to 2040 is a comprehensive planning program launched by the Chicago Metropolitan Agency for Planning to guide growth for the seven counties of the Chicago metropolitan area through the year 2040. The group will provide guidance in all major quality-of-life issue areas including: the natural environment, economic development, land use, transportation, housing, human services, education, health care and social services.

KEY BUDGET INITIATIVES

- **Federal recovery**. Funds provided will go toward the following grants: Justice Assistance Grants (JAG), VAWA, and Victims of Crime Act. These grants will protect the most vulnerable and victimized of our society by funding additional law enforcement personnel, violence prevention and education programs, drug treatment programs, and support services and advocacy groups for victims of crime and domestic violence.

- **Provide support for Victims of Crime.** Fifteen million dollars was allocated in federal fiscal year 2008 to Illinois through the Victims of Crime Act (VOCA) and Violence Against Women Act (VAWA) to support grants for a multitude of victim services in Illinois, including providing victims with crisis intervention, counseling, emergency shelter and transportation, among other services.

- **Implement Integrated Justice Information Systems.** ICJIA will continue to facilitate and contribute to the implementation of the Illinois Integrated Justice Information System Strategic Plan through comprehensive initiatives to enable electronic flow of information through Illinois' justice system. Once complete, this will enhance the timeliness, accuracy and completeness of criminal justice information.

- **Continued Support of the adult and juvenile re-entry programs and juvenile violence prevention programs.** ICJIA will continue to provide relevant research, funding and expertise to support the development of more effective policies and programs that are aimed at preparing offenders for their return to the community and reducing the cycle of re-offending behavior.

PROGRAMS

Information Systems and Technology
The authority promotes the accuracy of criminal history and other justice-related records while supporting the development of an integrated criminal justice information network in Illinois. The authority also operates InfoNet, a victim service database, and Clandestine Laboratory Reporting Information System (CLARIS).

Systemic Research, Planning and Coordination
The authority identifies and analyzes critical issues facing the justice system; proposes and evaluates policies, programs and legislation that address those issues; advises the governor, Illinois General Assembly, other state and local officials, and members of the general public on the implications of such research, evaluation and analysis; functions as a repository of research, data and other information; and disseminates information, develops tools and provides technical assistance that support state and local crime problem-solving.

Crime Control, Crime Prevention and Crime Victim Assistance
The authority develops, coordinates, administers, implements and evaluates programs designed to enhance and improve Illinois' criminal justice, juvenile justice and victim service systems through several major federal assistance and state grants.

Illinois Criminal Justice Information Authority

www.icjia.state.il.us
120 South Riverside Plaza
Chicago, IL 60606
312.793.8944

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Information Systems and Technology	1,984.7	1,990.8	2,177.1	7.2	7.4	8.3
Systemic Research, Planning and Coordination	3,714.9	3,720.0	5,257.0	16.2	17.5	22.6
Crime Control, Crime Prevention and Crime Victim Assistance	105,049.3	76,162.5	122,695.2	27.9	27.4	36.2
Administration	889.1	892.9	756.2	3.7	3.7	3.9
Total	**111,638.1**	**82,766.3**	**130,885.5**	**55.0**	**56.0**	**71.0**

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Auto theft rate per 100,000 population	297.0	267.0	275.0[a]	270.0[b]	270.0[c]
Percent of federal and state grant funds used to administer programs	4.0%	4.0%	4.0%	4.0%	4.0%
Grant funds administered ($ thousands)	134,220.0	172,173.0	137,105.0	165,000.0	165,000.0
Grant funds awarded to the Authority for research ($ thousands)	1,770.6	1,666.7	1,222.5	1,200.0	1,200.0
Percent of eligible victim service entities using Infonet	100.0%	100.0%	100.0%	86.0%	86.0%

[a] This is an estimate; actual data is not yet available.
[b] This is an estimate; actual data is not yet available.
[c] This is an estimate; actual data is not yet available.

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**1,699.1**	**1,515.6**	**1,715.5**	**1,505.2**	**1,725.6**
Total Contractual Services	**331.7**	**194.0**	**331.7**	**365.4**	**350.0**
Total Other Operations and Refunds	**264.8**	**187.9**	**264.8**	**244.3**	**276.9**
Designated Purposes					
Activities in Support of Federal Assistance Programs Administered by State and Local Governments and Nonprofit Organizations	13.2	13.2	1,000.0	950.0	1,300.0
For Costs and Expenses Related to a Capital Punishment Reform Study Committee	0.0	0.0	125.0	50.0	0.0
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	162.2	0.0	162.2	0.0	0.0
Total Designated Purposes	**175.4**	**13.2**	**1,287.2**	**1,000.0**	**1,300.0**
TOTAL GENERAL FUNDS	**2,471.0**	**1,910.6**	**3,599.2**	**3,114.9**	**3,652.5**
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**154.8**	**149.8**	**154.8**	**154.8**	**174.0**
Total Other Operations and Refunds	**75.0**	**0.0**	**75.0**	**25.0**	**75.0**
Designated Purposes					
Activities Undertaken in Support of Investigating Issues in Criminal Justice	400.0	0.0	400.0	25.0	400.0
Other Ordinary and Contingent Expenses	157.4	154.7	157.4	148.0	184.0
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	179.9	0.0	179.9	0.0	0.0
Total Designated Purposes	**737.3**	**154.7**	**737.3**	**173.0**	**584.0**
Grants					
Awards and Grants and Operational Costs in Support of the Juvenile Accountability Incentive Block Grant Program	4,500.0	1,640.7	4,500.0	2,400.0	4,500.0
Awards and Grants and Operational Costs of the Motor Vehicle Theft Prevention Act	6,500.0	6,121.6	6,500.0	6,200.0	6,500.0
Total Grants	**11,000.0**	**7,762.3**	**11,000.0**	**8,600.0**	**11,000.0**
TOTAL OTHER STATE FUNDS	**11,967.1**	**8,066.7**	**11,967.1**	**8,952.8**	**11,833.0**
FEDERAL FUNDS					
Designated Purposes					
Activities in Support of Federal Assistance Programs Administered by State and Local Governments and Nonprofit Organizations	5,800.0	4,576.1	5,800.0	4,200.0	5,800.0
Activities Undertaken in Support of Investigating Issues in Criminal Justice	1,700.0	160.9	1,700.0	300.0	1,700.0
Federal Recovery - Activities in Support of Federal Assistance Programs Administered by State and Local Governments and Nonprofit Organizations	0.0	0.0	0.0	0.0	4,500.0
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	700.0	0.0	700.0	0.0	0.0
Total Designated Purposes	**8,200.0**	**4,737.0**	**8,200.0**	**4,500.0**	**12,000.0**

Illinois Criminal Justice Information Authority

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120 South Riverside Plaza
Chicago, IL 60606
312.793.8944

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
Grants					
Awards and Grants to Local Units of Government and Nonprofit Organizations	37,000.0	30,580.0	37,000.0	35,000.0	40,000.0
Awards and Grants to State Agencies	12,000.0	3,599.4	12,000.0	11,000.0	12,000.0
Federal Recovery - For Byrne/JAG Awards and Grants to Local Units of Government and Nonprofit Organizations	0.0	0.0	0.0	0.0	23,000.0
Federal Recovery - For Byrne/JAG Awards and Grants to State Agencies	0.0	0.0	0.0	0.0	23,000.0
Federal Recovery - For Crime Victim Assistance Awards and Grants to State Agencies	0.0	0.0	0.0	0.0	1,300.0
Federal Recovery - For Crime Victim Assitance Awards and Grants to Local Units of Government and Nonprofit Organizations	0.0	0.0	0.0	0.0	100.0
Federal Recovery - For Violence Against Women Awards and Grants to Local Units of Government and Nonprofit Organizations	0.0	0.0	0.0	0.0	3,000.0
Federal Recovery - For Violence Against Women Awards and Grants to State Agencies	0.0	0.0	0.0	0.0	1,000.0
Awards and Grants to State Agencies and Local Governments in support of Federal Crime Bill Initiative	40,000.0	17,184.9	10,000.0	0.0	0.0
Total Grants	**89,000.0**	**51,364.2**	**59,000.0**	**46,000.0**	**103,400.0**
TOTAL FEDERAL FUNDS	**97,200.0**	**56,101.2**	**67,200.0**	**50,500.0**	**115,400.0**
TOTAL ALL FUNDS	**111,638.1**	**66,078.5**	**82,766.3**	**62,567.7**	**130,885.5**
BY FUND					
General Revenue Fund	2,471.0	1,910.6	3,599.2	3,114.9	3,652.5
Motor Vehicle Theft Prevention Trust Fund	6,967.1	6,426.1	6,967.1	6,527.8	6,933.0
Criminal Justice Information Projects Fund	400.0	0.0	400.0	25.0	400.0
Criminal Justice Trust Fund	97,200.0	56,101.2	67,200.0	50,500.0	115,400.0
Juvenile Accountability Incentive Block Grant Fund	4,600.0	1,640.7	4,600.0	2,400.0	4,500.0
TOTAL ALL FUNDS	**111,638.1**	**66,078.5**	**82,766.3**	**62,567.7**	**130,885.5**
BY DIVISION					
Operations	110,596.0	66,078.5	81,724.2	62,567.7	130,885.5
Shared Services	1,042.1	0.0	1,042.1	0.0	0.0
TOTAL ALL DIVISIONS	**111,638.1**	**66,078.5**	**82,766.3**	**62,567.7**	**130,885.5**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Operations	55.0	56.0	71.0
TOTAL HEADCOUNT	**55.0**	**56.0**	**71.0**

Illinois Emergency Management Agency

www.state.il.us/iema
2200 South Dirksen Parkway
Springfield, IL 62703
217.782.2700

OVERVIEW

Agency Mission

To protect the state of Illinois through integrated approaches in emergency management, nuclear safety, and homeland security; and to prepare for, respond to, mitigate against, and recover from emergencies, disasters, or acts of terrorism.

Strategic Priorities

- Coordinate a strong all-hazards disaster response system utilizing statewide mutual aid systems and the assets and capabilities of state agencies.
- Maintain the state's nationally-recognized nuclear safety programs.
- Develop and implement the state's strategic homeland security plan, focusing on prevention and response.
- Provide training and a statewide disaster response exercise program for state and local first responders, and ensure compliance with the National Incident Management System.
- Develop a statewide mitigation plan to help alleviate the consequences of recurring natural disasters.
- Continue to strengthen individual and community preparedness programs.

Summary of Agency Operations

The Illinois Emergency Management Agency (IEMA) is responsible for the coordination, management and administration of the state's emergency management, nuclear safety and homeland security resources. IEMA operates a 24-hour communication center, the State Emergency Operations Center (SEOC), and 14 agency worksites throughout Illinois. IEMA's Division of Nuclear Safety (DNS) is responsible for protecting Illinois residents from the potentially harmful effects of ionizing radiation. DNS administers over two dozen programs to protect citizens and the environment, including monitoring 11 operating nuclear power reactors at six nuclear stations in Illinois; inspecting and escorting spent nuclear fuel and other high-activity radioactive materials shipments; and ensuring public and employee safety through inspection and regulation of radioactive materials licensees, registration and inspection of radiation-producing equipment and facilities, accreditation of medical radiation technologists and certification of mammography facilities. The Illinois Terrorism Task Force (ITTF) is a working partner within IEMA centralizing coordination, implementation and communication among various entities at the federal, state, regional and local levels to prevent and respond to acts of terrorism.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	20,525.4	15,444.9	5,075.7
Other State Funds	28,759.6	29,171.4	28,457.5
Federal Funds	376,079.0	373,306.0	554,641.0
Total	**425,364.0**	**417,922.3**	**588,174.2**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**222.5**	**229.0**	**229.0**

MAJOR ACCOMPLISHMENTS

- **Coordinated state response and assistance to a record number of emergencies.** Calendar year 2008 saw four presidentially-declared disasters, including record or near-record flooding along the Mississippi River and in several areas of the state. Seventy-five counties or about three-quarters of the counties in the state were declared state disaster areas in 2008; many of the counties suffered multiple disasters.

- **Utilized Ready Illinois Web site (www.Ready.Illinois.gov).** This Web site keeps residents informed of key events and critical issues during major disasters. For the first time in calendar year 2008, people affected by emergencies, including major flooding throughout the state, the Northern Illinois University shootings and an earthquake in southern Illinois, were able to quickly access real-time information about the situations. The Ready Illinois Web site was also translated into Spanish, providing greater access to personal preparedness information.

- **Assisted in the coordination of the Campus Security Task Force.** The multidisciplinary Campus Security Task Force delivered a comprehensive report to the governor detailing campus safety best practices and lessons learned from the tragic shootings at Virginia Tech and Northern Illinois University. The report also included recommendations in the areas of response, mental health and prevention, and legal. In addition, campus security training

sessions were provided to colleges throughout the state.

- **Received federal approval of the Illinois Statewide Communications Interoperability Plan.** Illinois' comprehensive plan for ensuring that first responders throughout the state can communicate with each other during emergencies was approved by the U.S. Department of Homeland Security (DHS). The plan sets out a statewide communications strategy that focuses on establishing a single platform so all public agencies can share emergency information during a local, regional or statewide disaster.

- **Upgraded the Gamma Detection Network (GDN).** IEMA completed the first stage in an upgrade to the GDN around nuclear power plants in Illinois. The GDN monitors the environment around nuclear power plants 24 hours a day and 7 days a week, and feeds this information to the Radiological Emergency Assessment Center in Springfield. Information from the system would be used during an emergency to protect the public and emergency workers before and during a radiological release.

- **Launched public outreach program for citizen preparedness.** Creative radio and TV spots that began airing in 2008 more than doubled the number of people seeking preparedness information on the Ready Illinois Website.

KEY BUDGET INITIATIVES

- **Implement Preventive Radiological and Nuclear Detection (PRND) program.** In 2009, Illinois will become the first state in the nation to implement a PRND program. This program, funded by the ITTF using federal homeland security funds, will provide nuclear detection units to police and fire vehicles throughout the state.

- **Build upon the state's communications interoperability platform.** To date, more than 3,000 Starcom21 radios have been provided to public safety agencies, and in fiscal year 2010 federal homeland security funding will be used to distribute more radios, including a second round of radios for colleges and universities to further enhance campus security.

- **Enhance environmental testing around the six nuclear power plants in Illinois.** IEMA will continue the GDN upgrade project that began in fiscal year 2009.

- **Provide NOAA weather radios.** In 2009 IEMA will continue to provide weather radios to counties for placement in schools, hospitals, nursing homes, day care centers, mobile home parks and other strategic sites. These weather radios can provide timely, life-saving warnings about approaching dangerous weather and other emergencies in the area.

- **Implement a new Disaster Planning Cell.** This new unit will be co-led by IEMA and the Illinois National Guard and will include full-time representatives from Illinois State Police, the Illinois Department of Transportation and the Illinois Department of Public Health. The planning cell will develop tactical Incident Action Plans and checklists for all catastrophic disaster scenarios for which Illinois is at risk.

- **Improve local emergency response capabilities.** IEMA will offer almost $4 million in grants from federal homeland security funds for technological upgrades to county Emergency Operations Centers.

- **Continue comprehensive training for local first responders.** In addition to several existing programs, IEMA will implement a new program to train campus safety assessment teams to assist colleges and universities with developing their campus safety plans.

- **Enhance emergency communications.** Using federal homeland security funds, the agency will open up a data and information pipeline for state and local responders, enabling them to transmit streaming video from security cameras, digital photos, maps and other critical information.

PROGRAMS

Operations

IEMA Operations Bureau programs help to strengthen Illinois emergency management and homeland security preparedness efforts. Operations programs ensure that an integrated and coordinated tiered response mechanism (consisting of federal, state and local first responders, organizations and agencies) shares critical information and is prepared to respond to all hazards and any disaster that may

occur. Operations programming aids in the operation of the SEOC 24-hour emergency communications center, the emergency alert system and the terrorism homeland security advisory system, as well as provides first responder training and disaster exercises.

Disaster Assistance and Preparedness

Disaster Assistance and Preparedness (DAP) programs assist individuals, state agencies and local governments with hazard mitigation, emergency response, and disaster recovery. The DAP Bureau administers state and federal grants to local governments statewide to enhance local emergency management operations. Federal disaster assistance grants are also administered by the DAP Bureau to help individuals and communities quickly recover from major disasters. DAP staff coordinates planning, training and exercising to ensure the ability of state and local officials to manage a nuclear power station accident. The bureau also implements programs that reduce the impact of future disasters on people and property as well as administer hazard mitigation grants to local governments.

Management and Administrative Support

IEMA is the lead agency responsible for all aspects of the state of Illinois' emergency management program and disaster response. Administrative program staff maintains the SEOC in a constant state of readiness so that the leaders of state government and first responders can operate in a coordinated and strategic manner. The SEOC serves as the state disaster communications and warning center for the six operating nuclear power stations, the emergency alert system and the terrorism homeland security advisory system. The ITTF serves as an advisory body to the governor and provides statutory recommendations and guidance on homeland security laws, policies, protocol and procedures. The ITTF also serves as the state homeland security strategic planning and policy body for the U.S. Department of Homeland Security grant programs. Administrative support to the ITTF is provided through IEMA. The task force represents more than 70 agencies, including federal, state, local, private sector and nongovernmental organizations.

Nuclear Facility Safety

Nuclear Facility Safety (NFS) programs help to maintain safety and improve safeguards at nuclear stations licensed to generate electricity in Illinois. NFS programs reduce radiological hazards and risks to the public posed by the design, construction, installation, use, operation, modification and decommissioning of the 11 operating nuclear power reactors at six nuclear stations in Illinois, as well as two spent fuel pool facilities and dry cask spent fuel storage facilities. NFS program staff also helps to design and build equipment to monitor nuclear facility critical safety functions and maintains the country's most comprehensive monitoring system for nuclear power reactors.

Radiation Safety

The Bureau of Radiation Safety programs increase public health and safety by licensing and inspecting more than 740 radioactive materials licensees and registering and inspecting over 32,500 radiation machines in 11,000 facilities. It also accredits more than 13,700 medical radiation technologists and certifies over 1,000 industrial radiographers. The bureau also inspects and certifies approximately 370 mammography facilities in the state to ensure the early and accurate diagnosis of breast cancer. The bureau's radon program provides radon information and assistance to citizens and administers a licensing program for radon measurement and mitigation contractors.

Environmental Safety

The Bureau of Environmental Safety (ES) programs ensure public health and safety by minimizing hazards posed by the presence of ionizing radiation in the environment. ES monitors environmental radiation at nuclear power stations, nuclear waste sites and other major nuclear facilities. The bureau's Radiochemistry Laboratory analyzes over 4,000 environmental samples annually. The bureau coordinates and oversees proper cleanup of radioactive contamination, inspects and escorts spent nuclear fuel shipments and manages low-level radioactive waste produced in the state.

Illinois Emergency Management Agency

www.state.il.us/iema
2200 South Dirksen Parkway
Springfield, IL 62703
217.782.2700

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Operations	8,690.2	9,175.5	12,196.4	49.0	42.0	44.5
Disaster Assistance and Preparedness	39,929.2	97,028.0	104,749.2	18.0	21.0	21.0
Management and Administrative Support	355,991.1	290,498.0	450,228.8	48.5	56.5	54.0
Nuclear Facility Safety	8,228.0	8,716.9	7,634.6	42.0	40.0	40.0
Radiation Safety	6,407.0	6,443.1	6,698.7	40.5	41.0	41.0
Environmental Safety	6,118.5	6,060.8	6,666.5	24.5	28.5	28.5
Total	**425,364.0**	**417,922.3**	**588,174.2**	**222.5**	**229.0**	**229.0**

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Percentage of 19 Homeland Security Regions with improved interoperable communications and uniform coverage	89.7%	100.0%	100.0%	100.0%	100.0%
Percent of federally evaluated objectives met during graded nuclear facility exercises	94.4%	97.7%	99.0%	99.0%	100.0%
Number of first responders who were trained and/or participated in exercises within 102 counties	15,021	17,000	17,000	17,000	17,500
Number of licenses, accreditations, certifications and registrations issued for radiation-producing equipment, facilities and medical professionals	45,293	61,294	99,067	95,613	94,395
Percent of x-ray facilities inspected and found noncompliant but achieved compliance within 60 days	86.0%	87.0%	83.0%	85.0%	85.0%
Percent of Regional Response Teams established and deployable	96.0%	100.0%	100.0%	100.0%	100.0%
Number of interactions with emergency management personnel in disaster recovery planning and assistance projects	2,768	1,500	1,500	3,000	2,000
Number of interactions with emergency management personnel in emergency preparedness planning, training and exercise projects	5,821	5,000	5,000	5,000	5,000

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217.782.2700

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**2,437.8**	**2,215.5**	**2,329.0**	**2,316.4**	**2,525.0**
Total Contractual Services	**1,066.0**	**735.6**	**1,021.3**	**987.1**	**946.0**
Total Other Operations and Refunds	**453.0**	**370.4**	**401.1**	**393.1**	**422.3**
Designated Purposes					
For the State Share of Public Disaster Relief for Costs in Current and Prior Years	15,500.0	5,204.8	10,500.0	10,500.0	485.0
For Training and Education	207.0	197.9	150.0	126.8	98.9
ILEAS/MABAS Administration Costs	0.0	0.0	125.0	125.0	121.3
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	369.6	352.3	426.5	413.7	0.0
Total Designated Purposes	**16,076.6**	**5,755.1**	**11,201.5**	**11,165.5**	**705.2**
Grants					
For Federal Disaster Assistance State Match-Current and Prior Years' Costs	492.0	374.7	492.0	300.0	477.2
Total Grants	**492.0**	**374.7**	**492.0**	**300.0**	**477.2**
TOTAL GENERAL FUNDS	**20,525.4**	**9,451.3**	**15,444.9**	**15,162.1**	**5,075.7**
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**18,126.6**	**16,682.3**	**18,028.6**	**18,335.1**	**17,468.5**
Total Contractual Services	**2,234.0**	**2,056.9**	**2,634.2**	**2,658.5**	**2,633.5**
Total Other Operations and Refunds	**3,467.0**	**3,104.3**	**3,566.0**	**3,363.3**	**3,553.7**
Designated Purposes					
For Activities Related to Inspecting and Escorting Shipments of Spent Nuclear Fuel, High-Level Radioactive Waste, and Transuranic Waste	100.0	0.0	100.0	0.0	97.0
For Activities Resulting from the Illinois Emergency Planning and Community Right to Know Act	150.0	3.2	150.0	0.0	145.5
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	1,119.0	970.8	1,104.6	1,100.0	738.4
For Costs Related to the Environmental Cleanup of the Ottawa Radiation Areas Superfund Project under Cooperative Agreements with the Federal Government	561.0	101.5	561.0	533.6	316.2
For Expenses Related to Local Responder Training, Demonstrations, Research, Studies, and Investigations Under Funding Agreements with the Federal Government	150.0	32.9	150.0	145.5	373.5
For Licensing, Regulating, and Monitoring Facilities where Radioactive Uranium and Thorium Mill Tailings are Generated (Kerr McGee)	1,060.0	1,032.1	1,060.0	1,038.8	1,350.5
For Recovery and Remediation	150.0	2.9	150.0	145.5	145.5
For the Care, Maintenance, Monitoring, Testing, Remediation, and Insurance of the Low-Level Radioactive Waste Disposal Site Near Sheffield, Illinois	190.0	141.6	215.0	208.6	215.0
To Provide Grants to Victims of Terrorism or to Local Governments for Homeland Security Purposes	100.0	75.9	100.0	97.0	97.0
Total Designated Purposes	**3,580.0**	**2,360.9**	**3,590.6**	**3,268.9**	**3,478.5**
Grants					
For Reimbursement to Government Agencies for Assistance in Radiological Emergencies	100.0	0.0	100.0	89.3	89.3

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
For Reimbursement to Local Governments to Implement and Maintain Plans and Programs Per the Nuclear Safety Preparedness Act	650.0	646.4	650.0	630.5	650.0
To Develop, License, and Acquire Land and Other Costs Related to Establishing a Low-Level Radioactive Waste Disposal Facility	602.0	351.1	602.0	583.9	583.9
Total Grants	**1,352.0**	**997.5**	**1,352.0**	**1,303.8**	**1,323.3**
TOTAL OTHER STATE FUNDS	**28,759.6**	**25,201.9**	**29,171.4**	**28,929.6**	**28,457.5**
FEDERAL FUNDS					
Designated Purposes					
Chicago Urban Area Funding	179,500.0	53,464.5	168,300.0	50,368.2	286,500.0
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	379.0	164.0	465.0	451.1	100.0
For Emergency Management Preparedness	12,759.0	5,132.6	14,000.0	14,000.0	18,000.0
For Expenses Related to the Federally Funded State Indoor Radon Abatement Program	1,250.0	551.8	1,250.0	605.1	1,250.0
For Federal Projects	500.0	0.0	500.0	500.0	500.0
For Mitigation Response and Programs	3,000.0	532.1	5,000.0	2,065.0	5,000.0
For State Administration of the Federal Disaster Relief Hazard Mitigation Program	1,000.0	8.4	1,000.0	0.0	1,000.0
For Terrorism Preparedness And Training	148,200.0	36,877.3	99,300.0	32,202.6	148,300.0
For the State Administration of the Federal Disaster Relief Public Assistance Program	1,000.0	115.8	1,000.0	107.8	1,000.0
For Training and Education	2,491.0	1,424.4	2,491.0	1,042.0	2,991.0
Total Designated Purposes	**350,079.0**	**98,271.0**	**293,306.0**	**101,341.7**	**464,641.0**
Grants					
For Federal Disaster Declarations - Public Assistance-Current and Prior Years' Costs	0.0	0.0	50,000.0	26,003.5	50,000.0
For Federal Disaster Relief Grants- Hazard Mitigation Program-Current and Prior Years' Costs	25,000.0	803.5	30,000.0	8,530.0	40,000.0
For Communications and Warning Systems	500.0	0.0	0.0	0.0	0.0
For Emergency Operating Centers	500.0	0.0	0.0	0.0	0.0
Total Grants	**26,000.0**	**803.5**	**80,000.0**	**34,533.5**	**90,000.0**
TOTAL FEDERAL FUNDS	**376,079.0**	**99,074.5**	**373,306.0**	**135,875.2**	**554,641.0**
TOTAL ALL FUNDS	**425,364.0**	**133,727.7**	**417,922.3**	**179,966.9**	**588,174.2**
BY FUND					
General Revenue Fund	20,525.4	9,451.3	15,444.9	15,162.1	5,075.7
Radiation Protection Fund	7,151.0	5,930.4	7,187.1	7,198.4	7,136.0
Emergency Planning and Training Fund	150.0	3.2	150.0	0.0	145.5
Indoor Radon Mitigation Fund	1,250.0	551.8	1,250.0	605.1	1,250.0
Nuclear Civil Protection Planning Fund	3,500.0	532.1	5,500.0	2,565.0	5,500.0
Federal Aid Disaster Fund	27,000.0	927.8	82,000.0	34,641.3	92,000.0
Federal Hardware Assistance Fund	1,000.0	0.0	0.0	0.0	0.0
Federal Civil Preparedness Administrative Fund	330,191.0	91,766.2	270,091.0	83,612.8	437,791.0
Emergency Management Preparedness Fund	13,138.0	5,296.6	14,465.0	14,451.1	18,100.0
September 11th Fund	100.0	75.9	100.0	97.0	97.0
Nuclear Safety Emergency Preparedness Fund	20,561.6	18,698.5	20,912.3	20,836.8	20,275.2

Illinois Emergency Management Agency

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217.782.2700

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
Sheffield February 1982 Agreed Order Fund	190.0	141.6	215.0	208.6	215.0
Low-Level Radioactive Waste Facility Development and Operation Fund	607.0	352.2	607.0	588.8	588.8
TOTAL ALL FUNDS	**425,364.0**	**133,727.7**	**417,922.3**	**179,966.9**	**588,174.2**
BY DIVISION					
Management and Administrative Support	354,279.5	101,369.1	288,655.5	103,578.6	449,570.5
Operations	8,690.2	5,784.9	9,175.5	9,172.6	12,196.4
Radiation Safety	6,251.0	5,133.6	6,289.5	5,720.3	6,518.7
Nuclear Facility Safety	8,228.0	7,636.9	8,716.9	8,724.0	7,634.6
Disaster Assistance Preparedness	39,929.2	7,760.1	97,028.0	44,921.6	104,749.2
Environmental Safety	6,118.5	4,556.0	6,060.8	5,885.0	6,666.5
Shared Services	1,867.6	1,487.1	1,996.1	1,964.7	838.4
TOTAL ALL DIVISIONS	**425,364.0**	**133,727.7**	**417,922.3**	**179,966.9**	**588,174.2**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Management and Administrative Support	36.5	41.5	45.0
Operations	49.0	42.0	44.5
Radiation Safety	38.5	39.0	39.0
Nuclear Facility Safety	42.0	40.0	40.0
Disaster Assistance Preparedness	18.0	21.0	21.0
Environmental Safety	24.5	28.5	28.5
Shared Services	14.0	17.0	11.0
TOTAL HEADCOUNT	**222.5**	**229.0**	**229.0**

Illinois Law Enforcement Training And Standards Board

www.ptb.state.il.us
600 South Second Street, Suite #300
Springfield, IL 62704
217.782.4540

OVERVIEW

Agency Mission

To provide standards and training that enhance law enforcement's ability to readily adapt to a rapidly changing society, and that contribute to public recognition of law enforcement as a profession.

Strategic Priorities

- Establish, evaluate, and improve selection and training standards for employees of law enforcement agencies.
- Establish, evaluate, and improve curricula and required objectives for instructors and training academies.

Summary of Agency Operations

The Law Enforcement Training and Standards Board promulgates standards for the selection and training of employees of law enforcement agencies both at the entry and advanced level. The board improves the quality of employee training and performance, provides financial aid, and through stakeholder assessment surveys, provides funding and support to address emerging needs.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	0.0	0.0	0.0
Other State Funds	14,216.8	14,233.8	13,659.3
Federal Funds	0.0	0.0	0.0
Total	**14,216.8**	**14,233.8**	**13,659.3**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**20.0**	**20.5**	**21.0**

MAJOR ACCOMPLISHMENTS

- **Funded death investigation training for coroners.** The board completed the fourth full year of funding training for deputy coroners, homicide investigators and support personnel, including mandated basic training for coroners newly elected in November 2008.
- **Completed the second year of funding for the Law Enforcement Camera Grant Program.** The board received 1,206 camera grant requests from 219 agencies statewide.
- **Created and implemented cost-saving training curriculum.** The Law Enforcement Training Standards Board provided cost-saving training curriculum for current county corrections officers hired as law enforcement officers.

KEY BUDGET INITIATIVES

- **Survey law enforcement and county corrections agencies** to collect information on perception of adequacy of current mandated training programs.
- **Continue implementation of Electronic Data Interchange** to permit local law enforcement agencies to submit required information electronically, utilizing the State of Illinois Public Key Infrastructure.

PROGRAMS

Administration and Training Regulation
This program includes all board activities conducted to provide training opportunities and facilities for mandated training, and staff activities to ensure compliance with relevant statutes. This program also provides funding for mandated, in-service and optional training reimbursements or direct training provisions.

Law Enforcement Intern Program
The intern program provides qualified individuals with the opportunity to pay for their own training as a law enforcement officer prior to being hired by a law enforcement agency. This program saves the employing agency the time and expense of training the new employee, and makes the qualified individual more attractive to prospective employers.

Death Investigation Training
This program provides funding to train coroners, deputy coroners and other public safety personnel in homicide investigations. Activities include actual training to meet specific needs.

Illinois Law Enforcement Training And Standards Board

www.ptb.state.il.us
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Springfield, IL 62704
217.782.4540

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Training Regulation and Expense Reimbursement	13,716.8	13,733.8	13,174.3	20.0	20.5	21.0
Law Enforcement Intern Program	100.0	100.0	97.0	0.0	0.0	0.0
Death Investigation Training	400.0	400.0	388.0	0.0	0.0	0.0
Total	**14,216.8**	**14,233.8**	**13,659.3**	**20.0**	**20.5**	**21.0**

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Number of Law Enforcement Officers Taking Certification Examination	1,430[a]	1,543	1,469	1,400	1,500
Cost Per Hour For Regional In-Service Training ($)	11.10	12.52	12.97	13.00	13.50
Number of Students in Basic Law Enforcement Training	1,600	1,468	1,321	1,500	1,500
Number of Students in Regional In-Service Training	50,000	50,009	43,202	44,000	45,000

[a] Data has been updated since the publication of FY 2008 budget book.

Illinois Law Enforcement Training And Standards Board

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Springfield, IL 62704
217.782.4540

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**1,954.8**	**1,612.5**	**2,119.7**	**2,056.4**	**2,164.4**
Total Contractual Services	**307.5**	**283.9**	**325.5**	**325.5**	**325.5**
Total Other Operations and Refunds	**212.7**	**201.5**	**194.7**	**194.7**	**194.7**
Designated Purposes					
Expenses Related To Intern Training Act, Including Refunds	100.0	0.1	100.0	97.0	97.0
For the Administration of Public Act 93-0655 Investigations	10.0	0.0	10.0	0.0	5.0
For Training of Death Investigation Personnel	400.0	400.0	400.0	388.0	388.0
Total Designated Purposes	**510.0**	**400.1**	**510.0**	**485.0**	**490.0**
Grants					
Grants related to the Law Enforcement Camera Grant Act	100.0	79.0	100.0	97.0	97.0
Training And Training Services	11,131.8	11,108.7	10,983.9	10,648.2	10,387.7
Total Grants	**11,231.8**	**11,187.7**	**11,083.9**	**10,745.2**	**10,484.7**
TOTAL OTHER STATE FUNDS	**14,216.8**	**13,685.7**	**14,233.8**	**13,806.8**	**13,659.3**
TOTAL ALL FUNDS	**14,216.8**	**13,685.7**	**14,233.8**	**13,806.8**	**13,659.3**
BY FUND					
Law Enforcement Camera Grant Fund	100.0	79.0	100.0	97.0	97.0
Police Training Board Services Fund	100.0	0.1	100.0	97.0	97.0
Death Certificate Surcharge Fund	400.0	400.0	400.0	388.0	388.0
Traffic and Criminal Conviction Surcharge Fund	13,616.8	13,206.6	13,633.8	13,224.8	13,077.3
TOTAL ALL FUNDS	**14,216.8**	**13,685.7**	**14,233.8**	**13,806.8**	**13,659.3**
BY DIVISION					
General Office	14,216.8	13,685.7	14,233.8	13,806.8	13,659.3
TOTAL ALL DIVISIONS	**14,216.8**	**13,685.7**	**14,233.8**	**13,806.8**	**13,659.3**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	20.0	20.5	21.0
TOTAL HEADCOUNT	**20.0**	**20.5**	**21.0**

Department Of Military Affairs

www.il.ngb.army.mil
1301 North MacArthur Blvd
Springfield, IL 62702
217.761.3500

OVERVIEW

Agency Mission

To oversee and manage the daily operations of the Illinois National Guard (ILNG) and its related activities, and to function as the liaison between the federal and state government on all military affairs.

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.

Strategic Priorities

- Provide well-trained, fully-equipped, joint war fighting forces for use in national defense and state emergencies or defense.
- Maintain federal and state training facilities, armories and flying bases in a cost-effective manner.
- Maximize federal funds to support operations, training and homeland security functions.
- Support the families of service members and promote positive community relationships.

Summary of Agency Operations

In addition to fulfilling the function described in its mission, the department also administers the Lincoln's ChalleNGe Academy, the Military Funeral Honors Program and the Illinois Military Family Relief Program.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	15,112.0	19,051.0	17,785.1
Other State Funds	6,432.0	6,432.0	6,432.0
Federal Funds	27,297.6	27,150.6	27,959.0
Total	**48,841.6**	**52,633.6**	**52,176.1**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**232.0**	**229.0**	**234.0**

MAJOR ACCOMPLISHMENTS

- **Responded to Mississippi River flooding.** The ILNG responded to the Mississippi River flood by providing two standing Joint Task Forces (JTF), for the first time, for a single event. Over 1,700 National Guard soldiers and airmen mobilized to protect Illinois communities by supporting flood response operations on a 200-mile stretch of the Mississippi River. The National Guard members provided much-needed equipment and manpower for the flood relief efforts.

- **Mobilized soldiers in the largest federal mobilization since World War II.** The Army National Guard mobilized 3,400 soldiers, the majority of which belonged to the 33 Infantry Brigade Combat Team (IBCT). The 33 IBCT is the only National Guard Brigade Combat Team to depart a mobilization station above 110 percent strength. During this same period, the Air National Guard deployed over 800 members to various locations around the world.

- **Continued Lincoln's ChalleNGe Academy.** Lincoln's ChalleNGe Academy (LCA) was one of the first ChalleNGe programs established in the United States. This program was established in 1993 by the Illinois National Guard in cooperation with the Department of Defense. It is located on the former Chanute Air Force Base in east central Illinois. During calendar year 2008, the program graduated over 650 students, with over 70 percent receiving the GED.

- **Administered the Illinois Military Family Relief Program.** Over $1.5 million in grants has been processed since the beginning of fiscal year 2009 to over 3,100 eligible service members and families, increasing the total to nearly $8 million to over 14,000 eligible service members and families since the program's inception in fiscal year 2004.

- **Participated in State Partnership for Peace Program.** The 183d Fighter Wing in Springfield deployed over 75 members to Poland for up to 120 days to assist the Polish Air Force with the acceptance of their F-16 jets and the setup of their maintenance shops. The agency continued to solidify a relationship with the Polish Armed Forces through numerous command visits by the adjutant general and other leaders. Army Guard members continue to deploy with and support Polish forces in both Afghanistan and Iraq.

KEY BUDGET INITIATIVE

- **Provide a well-trained, fully equipped guard.** The central priority of the agency is to continue to provide well-trained, fully equipped units and individuals as an integral part of the nation's

military in support of local, state and federal requirements. The agency exists to defend the people of Illinois and the nation by fighting the nation's enemies and winning whenever and wherever called upon. The ILNG is engaged actively worldwide in the nation's Global War on Terror and simultaneously continues to enhance preparations to assist local, state and federal authorities in responding to any potential terrorist event anywhere in Illinois.

PROGRAMS

Office of the Adjutant General
The Office of the Adjutant General manages the daily operations of the ILNG. It is the official channel of communication between the federal government and the state regarding military matters. It is also responsible for maintaining military personnel records and active duty service reports, preserving historical military artifacts and providing military funeral honors.

Facilities
The facilities program operates and maintains 53 armories, the Department of Military Affairs' (DMA) state headquarters, two outdoor weapons ranges, three training areas and 43 vehicle storage/ maintenance buildings in 47 communities. The ILNG maintains large flying bases at two civilian airports and at one active U.S. Air Force Base.

Lincoln's ChalleNGe
The Lincoln's ChalleNGe Academy is a residential youth corps program intended to help high school dropouts earn their GED, improve their life-coping skills and increase employability.

Grants-in-Aid
DMA issues grants to persons and families of persons who are members of the ILNG, or Illinois residents who are members of the armed forces of the United States, and who have been called to active duty as a result of the September 11, 2001 terrorist attacks.

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Office of the Adjutant General	1,742.2	5,642.1	3,989.5	24.0	14.0	25.0
Facilities	31,225.3	31,117.4	32,503.9	208.0	215.0	209.0
Lincoln's ChalleNGe	9,442.1	9,442.1	9,250.7	0.0	0.0	0.0
Grants-In-Aid	5,000.0	5,000.0	5,000.0	0.0	0.0	0.0
Military Affairs Trust Fund	1,432.0	1,432.0	1,432.0	0.0	0.0	0.0
Total	**48,841.6**	**52,633.6**	**52,176.1**	**232.0**	**229.0**	**234.0**

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Percentage of National Guard units achieving federal readiness goals	20.5%	21.1%	20.0%	20.0%	23.0%
Percentage of National Guard units achieving state readiness goals	83.6%	90.7%	50.0%	70.0%	78.0%
Percentage of facilities meeting National Guard bureau standards	72.3%	68.0%	66.0%	70.0%	76.0%
National Guard facilities operating cost per square foot ($)	0.235	0.364	0.170	0.250	0.290
Percentage of eligible applicants that have been awarded an Illinois Military Family Relief grant	96.0%	96.5%	98.0%	98.0%	98.0%

Department Of Military Affairs

www.il.ngb.army.mil
1301 North MacArthur Blvd
Springfield, IL 62702
217.761.3500

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**8,284.9**	**7,387.4**	**8,499.0**	**8,231.5**	**7,927.5**
Total Contractual Services	**3,208.2**	**3,127.4**	**3,209.7**	**4,209.7**	**4,209.7**
Total Other Operations and Refunds	**215.4**	**202.7**	**228.8**	**228.8**	**228.8**
Designated Purposes					
For Expenses Related to the Care and Preservation of Historic Artifacts	7.4	7.1	7.4	7.4	7.4
For Lincoln's ChalleNGe	3,116.7	3,116.7	3,116.7	3,116.7	3,116.7
For the State Officers' Candidate School	0.7	0.7	0.7	0.7	0.7
Transfer to the IL Military Family Relief Fund for Grants to Persons or Families of Persons who are Members of the IL National Guard or IL Residents who are Members of the Armed Forces	0.0	0.0	3,753.0	3,640.4	2,250.0
Total Designated Purposes	**3,124.8**	**3,124.5**	**6,877.8**	**6,765.2**	**5,374.8**
Grants					
For Lincoln's ChalleNGe Allowances	235.7	235.0	235.7	44.3	44.3
Total Grants	**235.7**	**235.0**	**235.7**	**44.3**	**44.3**
Capital Improvements					
Rehab and Minor Construction	43.0	41.6	0.0	0.0	0.0
Total Capital Improvements	**43.0**	**41.6**	**0.0**	**0.0**	**0.0**
TOTAL GENERAL FUNDS	**15,112.0**	**14,118.6**	**19,051.0**	**19,479.5**	**17,785.1**
OTHER STATE FUNDS					
Designated Purposes					
For Support of Youth Programs	1,432.0	137.3	1,432.0	1,432.0	1,432.0
Total Designated Purposes	**1,432.0**	**137.3**	**1,432.0**	**1,432.0**	**1,432.0**
Grants					
For Families of National Guard Members or Illinois Residents Who Are Members of the US Armed Forces	5,000.0	993.5	5,000.0	5,000.0	5,000.0
Total Grants	**5,000.0**	**993.5**	**5,000.0**	**5,000.0**	**5,000.0**
TOTAL OTHER STATE FUNDS	**6,432.0**	**1,130.8**	**6,432.0**	**6,432.0**	**6,432.0**
FEDERAL FUNDS					
Designated Purposes					
For Army National Guard Facilities Operations and Maintenance at the Bartonville and Kankakee Armories	391.9	370.9	415.0	415.0	528.8
For Army/Air Reimbursable Positions	9,316.0	7,102.7	9,145.9	9,145.9	9,840.5
For Expenses Related to Army National Facilities Operations and Maintenance	11,500.0	7,662.7	11,500.0	11,500.0	11,500.0
For Lincoln's ChalleNGe	4,889.7	3,647.8	4,889.7	4,889.7	4,889.7
Total Designated Purposes	**26,097.6**	**18,784.1**	**25,950.6**	**25,950.6**	**26,759.0**
Grants					
For Lincoln's ChalleNGe Allowances	1,200.0	190.3	1,200.0	1,200.0	1,200.0
Total Grants	**1,200.0**	**190.3**	**1,200.0**	**1,200.0**	**1,200.0**
TOTAL FEDERAL FUNDS	**27,297.6**	**18,974.4**	**27,150.6**	**27,150.6**	**27,959.0**
TOTAL ALL FUNDS	**48,841.6**	**34,223.8**	**52,633.6**	**53,062.1**	**52,176.1**

Department Of Military Affairs

www.il.ngb.army.mil
1301 North MacArthur Blvd
Springfield, IL 62702
217.761.3500

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	15,112.0	14,118.6	19,051.0	19,479.5	17,785.1
Military Affairs Trust Fund	1,432.0	137.3	1,432.0	1,432.0	1,432.0
Federal Support Agreement Revolving Fund	27,297.6	18,974.4	27,150.6	27,150.6	27,959.0
Illinois Military Family Relief Fund	5,000.0	993.5	5,000.0	5,000.0	5,000.0
TOTAL ALL FUNDS	**48,841.6**	**34,223.8**	**52,633.6**	**53,062.1**	**52,176.1**
BY DIVISION					
Office of the Adjutant General	17,616.3	9,898.8	21,516.2	21,147.9	19,672.2
Facilities Operations	31,225.3	24,325.0	31,117.4	31,914.2	32,503.9
TOTAL ALL DIVISIONS	**48,841.6**	**34,223.8**	**52,633.6**	**53,062.1**	**52,176.1**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Office of the Adjutant General	18.0	14.0	25.0
Facilities Operations	208.0	215.0	209.0
Shared Services	6.0	0.0	0.0
TOTAL HEADCOUNT	**232.0**	**229.0**	**234.0**

Prisoner Review Board

www.state.il.us/prb
319 East Madison Street, Suite A
Springfield, IL 62701
217.782.7273

OVERVIEW

Agency Mission

To ensure public safety and the successful reentry of offenders into the community by deciding on discipline, conducting preliminary revocation hearings, setting conditions of parole and determining whether parole conditions are violated for adult and juvenile offenders under the jurisdiction of the Illinois Department of Corrections (DOC) and the Illinois Department of Juvenile Justice (DJJ); implementing diversion programs for eligible inmates; providing clemency recommendations to the governor; issuing certificates of disability and good conduct; and notifying victims and their families when an inmate is about to be released from custody.

Strategic Priorities

- Ensure that eligible parolees are released from the DOC and the DJJ custody under proper supervision and remediation to help ensure successful re-entry into society and to protect public safety.
- Conduct timely hearings on alleged parole violations and institutional offenses and make just determinations.
- Promptly notify registered victims of any change in status of an inmate and protect the confidentiality of these crime victims and witnesses.
- Provide timely, confidential and impartial recommendations to the governor for every person seeking clemency.
- Issue certificates of relief from disability and certificates of good conduct to eligible offenders.

Summary of Agency Operations

The 15-member bipartisan board, supported by a staff of 22, is the final arbiter of decisions affecting the restoration or revocation of good conduct credit for inmates. The board sets and modifies conditions of Mandatory Supervised Release (MSR) and determines whether violators will be re-incarcerated. For those adult inmates incarcerated under felony sentencing guidelines prior to February 1, 1978, the board decides petitions for parole. The board regularly interviews all juvenile offenders, and those released on parole are assigned conditions of release. At least quarterly, the board hears petitions for executive clemency. The Victim Notification Unit maintains a growing database of crime victims and witnesses who request notification of change in an inmate's status. The board also is responsible for issuing Certificates of Good Conduct and Certificates of Relief from Disability.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	1,436.9	1,500.2	1,398.4
Other State Funds	200.0	200.0	171.8
Federal Funds	0.0	0.0	0.0
Total	**1,636.9**	**1,700.2**	**1,570.2**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**32.0**	**33.0**	**33.0**

MAJOR ACCOMPLISHMENTS

- **Established a program to issue Certificates of Relief from Disability and Certificates of Good Conduct.** Certificates of Relief from Disability are issued to eligible offenders who wish to apply for any of 27 professional licenses issued by the state. Offenders who receive licenses can return to productive employment and become valuable members of society. Certificates of Good Conduct are issued to appropriate offenders who have demonstrated that they have conducted themselves in a law-abiding manner for specified periods of time. These certificates may be given to prospective employers and thereby encourage the employers to offer jobs to the released offenders.

- **Maintained a victim information web page.** Victims can now access information about inmates through the internet. The web page also allows the public to access clemency information and sample petitions.

KEY BUDGET INITIATIVE

- **Expand preliminary revocation hearings.** The department has obtained a king hearing officer whose primary role is to review the parole violation more thoroughly than previous hearings. This function allows the department to continue its effort to protect the violator's due process rights.

Prisoner Review Board

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217.782.7273

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Annual Hearings - Adult:					
Parole hearings (pre-1978 felonies)	185	180	174	154	133
Parole & Mandatory Supervised Release (MSR) revocation hearings	13,057	13,670	9,229	10,900	11,100
Pre-release record review (to set MSR conditions)	27,000	31,100	28,460	29,313	30,100
Good time revocation hearings	4,800	4,900	4,825	4,880	4,900
Clemency Petitions	834	800	582	520	500
Annual Hearings - Juvenile:					
Parole, MSR, good time revocation, restoration and other hearings	4,799	5,100	5,836	5,190	5,200

Prisoner Review Board

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Springfield, IL 62701
217.782.7273

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**1,074.6**	**1,057.2**	**1,141.2**	**1,062.1**	**1,064.9**
Total Contractual Services	**227.0**	**227.0**	**214.4**	**206.0**	**208.5**
Total Other Operations and Refunds	**120.3**	**120.2**	**129.6**	**142.4**	**125.0**
Designated Purposes					
Nonrecurring Projects	15.0	0.0	15.0	15.0	0.0
Total Designated Purposes	**15.0**	**0.0**	**15.0**	**15.0**	**0.0**
TOTAL GENERAL FUNDS	**1,436.9**	**1,404.4**	**1,500.2**	**1,425.5**	**1,398.4**
OTHER STATE FUNDS					
Designated Purposes					
Lump Sum appropriation for all costs associated with vehicle and equipment operation and maintenance	200.0	188.5	200.0	162.2	171.8
Total Designated Purposes	**200.0**	**188.5**	**200.0**	**162.2**	**171.8**
TOTAL OTHER STATE FUNDS	**200.0**	**188.5**	**200.0**	**162.2**	**171.8**
TOTAL ALL FUNDS	**1,636.9**	**1,592.9**	**1,700.2**	**1,587.7**	**1,570.2**
BY FUND					
General Revenue Fund	1,436.9	1,404.4	1,500.2	1,425.5	1,398.4
Prisoner Review Board Vehicle and Equipment Fund	200.0	188.5	200.0	162.2	171.8
TOTAL ALL FUNDS	**1,636.9**	**1,592.9**	**1,700.2**	**1,587.7**	**1,570.2**
BY DIVISION					
General Office	1,636.9	1,592.9	1,700.2	1,587.7	1,570.2
TOTAL ALL DIVISIONS	**1,636.9**	**1,592.9**	**1,700.2**	**1,587.7**	**1,570.2**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	32.0	33.0	33.0
TOTAL HEADCOUNT	**32.0**	**33.0**	**33.0**

Office Of The State Fire Marshal

www.state.il.us/osfm
1035 Stevenson Drive
Springfield, IL 62703
217.785.0969

OVERVIEW

Agency Mission

To reduce the risk of death, injury and property loss to Illinois citizens from fires, explosions and other hazards.

Strategic Priorities

- Provide financial support for firefighter training.
- Promote community education programs that enhance fire safety practices for Illinois citizens.
- Increase and ensure public safety through regulation and enforcement.
- Improve firefighter protection equipment, response vehicles and training to protect emergency responders.

Summary of Agency Operations

The Office of the Illinois State Fire Marshal (OSFM) regulates and promotes public safety and security through investigation, inspection, licensing, certification, plan review, public education, curriculum standard-setting, incident response, and both technical and financial assistance.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	0.0	0.0	0.0
Other State Funds	27,254.2	26,738.5	27,064.5
Federal Funds	257.7	400.0	700.0
Total	**27,511.9**	**27,138.5**	**27,764.5**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**148.5**	**150.5**	**150.5**

MAJOR ACCOMPLISHMENTS

- **Enhanced information technology.** The department developed and implemented an internet communications system for Illinois fire departments, which is used to send communications from OSFM, as well as provide them access to update their contact information personnel rosters, and complete requests for examinations and certifications.

- **Developed and implemented computerized reporting.** OSFM developed and implemented computerized reporting of fire prevention inspections and underground storage tank inspections.

- **Provided citizen access via internet** to underground storage tanks information, leading to a reduction in Freedom of Information Act requests.

- **Provided grants and loans.** Last year, OSFM disbursed $1 million in Small Equipment Grants to 54 fire departments and $1.9 million in zero-interest loans to fire departments for the purchase of fire engines/trucks, and funded the Ambulance Revolving Loan Program for the first time, offering $4 million in zero interest loans.

- **Provided National Fire Incident Reporting System (NFIRS) training.** Training was provided to 297 departments on the proper reporting of fire incidents, and the agency distributed 291 computers in support of this program.

- **Provided training.** In conjunction with the Illinois Fire Service Instructors Association, OSFM provided additional training to officers on proper record-keeping, Department of Labor mandates and training standards. To date, 387 training officers have taken this course. OSFM presented five classes, in conjunction with the Fire Chiefs Association, in various locations throughout the state to provide chief fire officers a better understanding of their duties and liabilities.

- **Continued the Equipment Exchange Program.** Through the OSFM Fire Equipment Exchange Program, more than 500 pieces of fire equipment were available for donation to Illinois fire departments through the agency's web site.

KEY BUDGET INITIATIVES

- **Improve information technology.** The office will continue to improve its information technology systems in order to meet contemporary standards in communication, operations, applications and record-keeping.

PROGRAMS

Boiler and Pressure Vessel Safety

The Division of Boiler Safety is responsible for regulating the safe and proper operation of 100,000 boilers and pressure vessels in the state (excluding Chicago).

Office Of The State Fire Marshal

www.state.il.us/osfm
1035 Stevenson Drive
Springfield, IL 62703
217.785.0969

Fire Prevention and Arson Investigation
The Division of Fire Protection establishes and enforces the minimum fire prevention and safety standards in Illinois. The Division of Arson Investigation is responsible for investigating fires and explosions when requested by the fire service or local, state and federal law enforcement agencies.

Petroleum and Chemical Safety
The Division of Petroleum and Chemical Safety is responsible for regulating the safe and proper maintenance, storage, transportation, sale and use of gasoline and other volatile oils in the state.

General Services
The Division of Technical Services provides engineering support to the department, primarily the divisions of Petroleum and Chemical Safety and Fire Prevention.

Grants-in-Aid
The agency administers several grant programs that address firefighter training expenses within municipalities and local governments. Additional grant programs subsidize storage tank regulation in Chicago, provide pass-through of arson fines to the local entity where the arson occurred, and provide fire-related equipment to needy communities.

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Boiler and Pressure Vessel Safety	3,157.0	3,292.6	3,233.2	22.6	23.4	23.6
Fire Prevention and Arson Investigation	9,401.3	9,174.0	8,947.0	56.5	57.4	56.9
Petroleum and Chemical Safety	3,799.6	3,646.7	3,811.9	28.0	28.0	28.0
General Services	5,391.0	5,745.3	5,341.1	41.4	41.7	42.0
Grants-in-Aid	5,763.2	5,279.8	6,431.3	0.0	0.0	0.0
Total	**27,511.9**	**27,138.5**	**27,764.5**	**148.5**	**150.5**	**150.5**

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Average Number of Boiler and Pressure Vessel Inspections Per Inspector	1,400	1,294	1,280	1200	1280
Average Number of Fire Inspections Per Inspector	900	988	863	900	900
Percent of Arson Investigation Requests Responded to Within Three Hours	73%	84%	82%	80%	82%
Percent of Fire Departments Reporting Through National Fire Incident Reporting System (NFIRS)	78%[a]	80%	85%	87%	91%

[a] Estimated based on number of non-reporting entities to date; there may be a time lag in receipt of data.

Office Of The State Fire Marshal

www.state.il.us/osfm
1035 Stevenson Drive
Springfield, IL 62703
217.785.0969

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**14,631.5**	**12,995.1**	**15,503.6**	**14,423.1**	**15,249.0**
Total Contractual Services	**1,300.9**	**1,097.9**	**1,254.4**	**1,254.4**	**1,354.4**
Total Other Operations and Refunds	**3,243.4**	**2,293.9**	**2,950.2**	**2,607.9**	**2,636.9**
Designated Purposes					
Administrative Expenses of Elevator Safety Act	1,000.0	663.3	450.0	450.0	475.0
Arson Seminars and Education	42.0	39.7	42.0	42.0	42.0
Expenses of Fire Prevention Awareness Program	80.0	80.0	80.0	80.0	80.0
Fire Prevention Training	69.0	69.0	66.0	66.0	66.0
Firefighters' Memorial Located at the State Capitol	185.0	95.9	185.0	185.0	185.0
For Costs Associated with the Shared Service Initiative and Other Operational Expenses	627.9	618.6	780.9	780.9	780.9
Hazardous Material Emergency Response Reimbursement	5.0	0.0	5.0	5.0	5.0
Life Safety Code Program	20.0	20.0	20.0	20.0	20.0
Lump Sum for Safe Cigarette Act	0.0	0.0	5.0	5.0	5.0
New Fire Chiefs Training Program	44.0	44.0	44.0	44.0	44.0
Risk Watch/Remembering When Program	40.0	33.7	40.0	40.0	30.0
Hearing Officer Costs	75.0	75.0	75.0	75.0	0.0
Hearing Officers	25.0	25.0	25.0	25.0	0.0
Total Designated Purposes	**2,212.9**	**1,764.2**	**1,817.9**	**1,817.9**	**1,732.9**
Grants					
Chicago Fire Department Training Program	1,950.3	1,950.3	1,950.3	1,950.3	1,950.3
For Payment in Accordance with P.A. 93-0169	25.0	3.0	15.0	15.0	15.0
Grants for Development of New Fire Districts	1.0	0.0	1.0	1.0	1.0
ILEAS/MABAS Administration Costs	125.0	125.0	125.0	125.0	125.0
National Fire Incident Reporting System Information Technology Enhancement (NITE) - Grants for Data Collection	714.2	590.7	675.0	203.2	25.0
Payment to Local Government Agencies Which Participate in State Training Programs	1,000.0	1,000.0	950.0	950.0	950.0
Regional Training Grants	500.0	500.0	475.0	475.0	475.0
Small Equipment Grants	0.0	0.0	0.0	0.0	2,000.0
To Chicago for Administration Costs of the Underground Storage Tank Program	550.0	550.0	522.5	522.5	550.0
Grants to Local Fire Districts - Needs Based Grant Program	1,000.0	1,000.0	498.5	498.5	0.0
Total Grants	**5,865.5**	**5,719.0**	**5,212.3**	**4,740.5**	**6,091.3**
TOTAL OTHER STATE FUNDS	**27,254.2**	**23,870.1**	**26,738.5**	**24,843.8**	**27,064.5**
FEDERAL FUNDS					
Designated Purposes					
Expenses of the United States Resource Conservation Recovery Act Underground Storage Tank Program	257.7	257.7	400.0	400.0	700.0
Total Designated Purposes	**257.7**	**257.7**	**400.0**	**400.0**	**700.0**
TOTAL FEDERAL FUNDS	**257.7**	**257.7**	**400.0**	**400.0**	**700.0**
TOTAL ALL FUNDS	**27,511.9**	**24,127.8**	**27,138.5**	**25,243.8**	**27,764.5**

Office Of The State Fire Marshal

www.state.il.us/osfm
1035 Stevenson Drive
Springfield, IL 62703
217.785.0969

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
BY FUND					
Fire Prevention Fund	23,281.2	20,482.9	22,912.6	21,106.5	21,073.5
Underground Storage Tank Fund	3,783.0	3,291.3	3,630.9	3,542.4	3,796.0
Emergency Response Reimbursement Fund	5.0	0.0	5.0	5.0	5.0
Cigarette Fire Safety Standard Act Fund	0.0	0.0	5.0	5.0	5.0
Illinois Fire Fighters' Memorial Fund	185.0	95.9	185.0	185.0	185.0
Fire Service and Small Equipment Fund	0.0	0.0	0.0	0.0	2,000.0
Fire Prevention Division Fund	257.7	257.7	400.0	400.0	700.0
TOTAL ALL FUNDS	**27,511.9**	**24,127.8**	**27,138.5**	**25,243.8**	**27,764.5**
BY DIVISION					
General Office	26,884.0	23,509.2	26,357.6	24,462.9	26,983.6
Shared Services	627.9	618.6	780.9	780.9	780.9
TOTAL ALL DIVISIONS	**27,511.9**	**24,127.8**	**27,138.5**	**25,243.8**	**27,764.5**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	141.5	144.5	144.5
Shared Services	7.0	6.0	6.0
TOTAL HEADCOUNT	**148.5**	**150.5**	**150.5**

Department Of State Police

www.isp.state.il.us
801 South Seventh Street; Suite 100-S
Springfield, IL 62794-9461
217.782.7263

OVERVIEW

Agency Mission

To promote public safety and improve the quality of life in Illinois.

Strategic Priorities

- Protect communities.
- Enhance highway safety.
- Support homeland security efforts.
- Improve officer safety and information sharing.
- Ensure integrity, accountability and efficiency.

Summary of Agency Operations

The Illinois State Police (ISP) promotes public safety to improve the quality of life in Illinois. ISP functions include protecting life and property, enforcing both criminal laws and motor vehicle safety laws, responding to emergencies and disasters, providing forensic services to local law enforcement statewide, and providing a myriad of diverse specialized services to both the public and the criminal justice communities. The department is organized into six major programs: Operations, Financial Fraud and Forgery, Forensic Services and Identification, Internal Investigation, Information Technology Command, and Administration.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	216,991.4	221,406.2	214,511.0
Other State Funds	176,793.6	186,575.7	194,803.2
Federal Funds	22,900.0	20,000.0	40,000.0
Total	**416,685.0**	**427,981.9**	**449,314.2**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**3,335.0**	**3,422.0**	**3,422.0**

MAJOR ACCOMPLISHMENTS

- **Initiated police vehicle replacement**. Senate Bill 450, which was signed into law on December 15, 2008, provides additional funding for the replacement of the department's aging police vehicles. This has been a collaborative effort with the General Assembly and the Governor's Office, and will greatly increase state police officers' safety.

- **Solved crime through DNA analysis.** The State Police is second in the nation in solving cases through the Combined DNA Index System (CODIS), producing 6,727 hits since the start of CODIS in Illinois. State law requires all convicted felons to submit a DNA sample, which is uploaded into the CODIS computer system.

- **Implemented changes to the Firearm Owner's Identification Card (FOID) application process.** In fiscal year 2008, legislation passed extending the FOID card expiration date from five years to 10 years. The fee increased from $5 to $10. The department implemented changes to automate and expedite the processing of applications with a focus towards reducing the backlog.

- **Created Web site for cataloging and retrieving school floor plans for emergency purposes**. In 2008, the ISP created a Web site that allows each ISP district to catalog and retrieve floor plans for elementary and secondary schools residing in their jurisdiction. These floor plans will be used in the event of an unforeseen emergency. The program is over 80 percent populated. The goal for 2009 is to make this Web site more accessible to local police officers throughout the state.

KEY BUDGET INITIATIVES

- **Maintain front line service.** The State Police is planning to graduate 55 police officers in May 2009 and another 100 police officers in February 2010. These officers will enforce the traffic laws to ensure safety on Illinois highways, and investigate criminal activity including murders, drug crimes and fraud.

PROGRAMS

Administration

The Division of Administration is responsible for centralized supply, facility and fleet management resources. The division oversees the radio communications system accessed by police officers statewide, as well as manages the district call centers. The division is also responsible for training new state police cadets and provides training for local officers throughout Illinois.

www.isp.state.il.us
801 South Seventh Street; Suite 100-S
Springfield, IL 62794-9461
217.782.7263

Information Technology
The Information Technology Command operates and maintains the department's computerized networks. The Law Enforcement Agency Data System (LEADS) provides instantaneous information concerning missing persons, criminal history records, stolen vehicles and property, drivers' license information and vehicle registration. This network is also linked to federal computer systems. The LEADS system is also available to and utilized by city and county police officers.

Operations
The Division of Operations patrols the state's highways, assists motorists involved in crashes and intercepts the flow of drugs on the state's highways. The Division of Operations serves as the major investigative arm of the state, investigating organized crime, interstate auto theft, illegal drug importation, violent crimes and firearms trafficking. The division has dedicated methamphetamine teams, reducing methamphetamine production and availability statewide. Operations is responsible for the Statewide Terrorism and Information Center (STIC), used by many state and federal agencies to combat terrorism and other crimes. The Statewide Weapons of Mass Destruction Team (SWMDT) is prepared for and responds to calls for assistance in handling potential acts of terrorism and incidents involving weapons of mass destruction. This division includes the Metropolitan Enforcement Groups (MEGs), which bring together state and local law enforcement officers in an effort to combat the sale of illegal drugs in urban areas.

Financial Fraud and Forgery
The Financial Fraud and Forgery Unit investigates and apprehends those suspected of committing criminal acts that will result in financial gain to the perpetrator. This unit assists local governments that do not have sufficient resources to investigate such crimes on their own.

Forensic Services and Identification
The Division of Forensic Services and Identification acts as the primary scientific resource center for the department and most local law enforcement agencies. There are nine forensic laboratories located statewide. The division offers all police entities in Illinois crime scene services, including polygraph and facial reconstruction. The coordinated work accomplishes a complete cycle of evidence collection and analysis. The computerized Criminal History Report Information (CHRI) System provides background information and fingerprint analysis to the department and nearly all local law enforcement agencies.

Internal Investigation
Internal Investigation conducts investigations of alleged crimes or misconduct by state officials or employees. Such investigations are usually initiated in response to complaints by citizens, state employees, or officials. On occasion, and by request, investigations may be made of local police, officials, or employees.

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Operations	300,425.7	307,519.6	328,183.7	2,536.0	2,615.0	2,587.0
Financial Fraud and Forgery	5,312.1	5,363.2	4,371.1	40.0	38.0	37.0
Forensic Services and Identification	64,219.5	67,162.2	67,388.4	581.0	588.0	607.0
Internal Investigation	2,345.1	2,559.2	2,531.9	15.0	16.0	21.0
Information Technology	12,791.5	13,381.1	13,056.8	67.0	71.0	69.0
Administration	31,591.2	31,996.6	33,782.3	96.0	94.0	101.0
Total	**416,685.0**	**427,981.9**	**449,314.2**	**3,335.0**	**3,422.0**	**3,422.0**

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PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
DNA Case Backlog (Number of Cases, Not Including Offender Samples)	644	668	1,149[a]	400	400
Violent Crime Rate (Per 100,000 Population)[b]	561.6	547.1[c]	547.1	546.6	546.1
Fatal Crash Rate on Interstates, U.S. Routes and State Highways (Per 100,000,000 Vehicle Miles Traveled)[d]	0.762	0.624	0.629	0.600	0.580
Percentage of Forensic Cases Worked Within 30 days	66.9%	65.7%	62.3%	62.0%	65.0%
Alcohol-Related Fatal Crash Rate on Interstates, U.S. Routes and State Highways (Per 100,000,000 Vehicle Miles Traveled)[e]	0.238	0.211	0.175	0.169	0.165
Statewide Commercial Motor Vehicle Fatal Crash Rate (Per 100,000,000 Vehicle Miles Traveled)[f]	0.129	0.131	0.134	0.120	0.118
Statewide Teen Driver Caused Fatal Crash Rate (Per 100,000,000 Vehicle Miles Traveled)[g]	0.421	0.413	0.356	0.300	0.250
Statewide Percentage Observed Seat Belt Compliance	88.0%	90.1%	90.5%	90.0%	91.4%
Percentage of Convicted Sex Offenders in Compliance with Registration Requirements	92.8%	92.7%	92.5%	92.7%	92.9%
Percentage of Drug-Related Arrests that are ISP or ISP Assisted (Including Metropolitan Enforcement Groups and Task Forces)	55.5%	55.6%	57.9%	58.5%	60.0%
Percent of Law Enforcement Statewide Terrorism and Information Center Inquiries Handled within Twenty Minutes	93.0%	100%	100%	100%	100%

[a] Beginning with fiscal year 2008 data, the backlog figure includes both in-house and vendor backlogs.
[b] Violent Crime Rate (VCR) as reported in the publication Crime in Illinois.
[c] Calendar year 2008 VCR data will not be available until July 2009; therefore, 2008 is an estimate based on last known data.
[d] Fatal crash rates for FY2006, FY2007, and FY2008 have been updated to reflect final crash data.
[e] Fatal crash rates for FY2006, FY2007, and FY2008 have been updated to reflect final crash data.
[f] Fatal crash rates for FY2006, FY2007, and FY2008 have been updated to reflect final crash data.
[g] Fatal crash rates for FY2006, FY2007, and FY2008 have been updated to reflect final crash data.

Department Of State Police

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**173,945.7**	**168,618.0**	**178,566.0**	**169,709.8**	**165,631.3**
Total Contractual Services	**11,003.8**	**10,739.2**	**10,378.2**	**10,378.2**	**10,537.8**
Total Other Operations and Refunds	**25,707.8**	**25,119.1**	**26,841.2**	**26,841.2**	**26,451.0**
Designated Purposes					
Cadet class expenses	0.0	0.0	0.0	0.0	6,209.4
For Administration of a Statewide Sexual Assault Evidence Collection Program	87.3	87.3	87.3	87.3	87.3
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	1,957.5	1,656.9	1,957.5	1,957.5	2,118.2
For Expenses Related to Combined DNA Index System (CODIS) and Related Casework	3,448.0	3,447.6	3,448.0	3,448.0	3,448.0
Additional Frontline Staff *	683.3	33.4	0.0	0.0	0.0
Grants to Local Law Enforcement Agencies to Expedite DNA Backlog Reduction	100.0	0.0	0.0	0.0	0.0
Total Designated Purposes	**6,276.1**	**5,225.2**	**5,492.8**	**5,492.8**	**11,862.9**
Grants					
For Tort Claims	28.0	23.6	128.0	128.0	28.0
Total Grants	**28.0**	**23.6**	**128.0**	**128.0**	**28.0**
Capital Improvements					
Repairs, Maintenance and Permanent Improvements	30.0	28.8	0.0	0.0	0.0
Total Capital Improvements	**30.0**	**28.8**	**0.0**	**0.0**	**0.0**
TOTAL GENERAL FUNDS	**216,991.4**	**209,753.9**	**221,406.2**	**212,550.0**	**214,511.0**
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**110,567.4**	**110,399.8**	**119,199.5**	**119,199.5**	**109,803.2**
Total Contractual Services	**465.4**	**435.9**	**465.4**	**465.4**	**465.4**
Total Other Operations and Refunds	**1,567.3**	**534.3**	**1,567.3**	**767.3**	**1,567.3**
Designated Purposes					
Expenses Associated with Motor Vehicle Theft Prevention	1,200.0	528.6	1,200.0	1,164.0	1,200.0
For Administration and Operation of State Crime Laboratories	750.0	708.9	750.0	750.0	750.0
For Administration and Operation of the Firearm Owner's Identification Card Program	300.0	213.6	300.0	300.0	700.0
For Administration and Operation of the State Crime Laboratory DNA Fund	3,423.5	2,405.8	3,423.5	3,423.5	3,423.5
For Administration and Operation of the State Crime Laboratory DUI Fund	850.0	847.7	950.0	950.0	1,150.0
For Costs Associated with the Administration and Fulfillment of its Responsibilities Under the Wireless Emergency Telephone Safety Act	1,800.0	782.0	1,800.0	1,800.0	1,800.0
For Expenses Associated with the Enforcement of Federal Motor Carrier Safety Regulations and related Illinois Motor Carrier Safety Laws	2,300.0	2,221.6	2,300.0	2,231.0	2,300.0
For Expenses Incurred for Providing Police Escorts Over-Dimensional Loads.	0.0	0.0	0.0	0.0	125.0
For Expenses of the Sex Offender Registration Program	20.0	5.1	20.0	20.0	20.0

Department Of State Police

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
For Expenses Related to Law Enforcement	1,750.0	1,566.3	2,250.0	2,250.0	17,148.8
For Expenses Related to Sex Offender Investigations	0.0	0.0	50.0	10.0	50.0
For Expenses Related to the LEADS System	3,500.0	2,172.1	3,500.0	2,200.0	3,500.0
For Payment of 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	3,998.1	4,500.0	3,500.0	4,500.0
For Payment of Expenses: Federal and IDOT Programs	7,400.0	4,128.1	7,400.0	7,178.0	7,400.0
For Payment of Expenses: Fingerprint Program	19,000.0	11,953.7	19,000.0	18,430.0	19,000.0
For Payment of Expenses: Miscellaneous Programs	4,300.0	2,635.7	4,300.0	4,171.0	4,300.0
For Payment of Expenses: Riverboat Gambling	1,200.0	531.1	1,200.0	1,164.0	1,200.0
For Purchase of Vehicles and Accessories	10,000.0	1,053.1	10,000.0	3,400.0	12,000.0
For the Detection, Investigation or Prosecution of Recipient or Vendor Fraud	250.0	5.3	250.0	242.5	250.0
Payment of expenditures in accordance with the Federal Equitable Sharing Guidelines	1,500.0	1,408.1	2,000.0	2,000.0	2,000.0
Total Designated Purposes	**64,043.5**	**37,164.9**	**65,193.5**	**55,184.0**	**82,817.3**
Grants					
Grants to Metropolitan Enforcement Groups	150.0	105.0	150.0	105.0	150.0
Total Grants	**150.0**	**105.0**	**150.0**	**105.0**	**150.0**
TOTAL OTHER STATE FUNDS	**176,793.6**	**148,639.9**	**186,575.7**	**175,721.2**	**194,803.2**
FEDERAL FUNDS					
Designated Purposes					
Federal Recovery - For Federally Funded Program Expenses	0.0	0.0	0.0	0.0	20,000.0
For Federally Funded Program Expenses	17,400.0	9,368.4	20,000.0	20,000.0	20,000.0
Terrorism Task Force Approved Purchases for Homeland Security	5,500.0	0.0	0.0	0.0	0.0
Total Designated Purposes	**22,900.0**	**9,368.4**	**20,000.0**	**20,000.0**	**40,000.0**
TOTAL FEDERAL FUNDS	**22,900.0**	**9,368.4**	**20,000.0**	**20,000.0**	**40,000.0**
TOTAL ALL FUNDS	**416,685.0**	**367,762.2**	**427,981.9**	**408,271.2**	**449,314.2**
BY FUND					
General Revenue Fund	216,991.4	209,753.9	221,406.2	212,550.0	214,511.0
Road Fund	106,085.7	106,085.5	114,678.2	114,678.2	105,584.5
Firearm Owner's Notification Fund	300.0	213.6	300.0	300.0	700.0
State Crime Laboratory Fund	750.0	708.9	750.0	750.0	750.0
State Police DUI Fund	850.0	847.7	950.0	950.0	1,150.0
Medicaid Fraud and Abuse Prevention Fund	250.0	5.3	250.0	242.5	250.0
State Police Vehicle Fund	10,000.0	1,053.1	10,000.0	3,400.0	12,000.0
State Police Vehicle Maintenance Fund	1,000.0	0.0	1,000.0	200.0	1,000.0
State Police Motor Vehicle Theft Prevention Trust Fund	1,200.0	528.6	1,200.0	1,164.0	1,200.0
Sex Offender Investigation Fund	0.0	0.0	50.0	10.0	50.0
Federal Civil Preparedness Administrative Fund	5,500.0	0.0	0.0	0.0	0.0
State Asset Forfeiture Fund	4,500.0	3,998.1	4,500.0	3,500.0	4,500.0
Federal Asset Forfeiture Fund	1,500.0	1,408.1	2,000.0	2,000.0	2,000.0

Department Of State Police

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801 South Seventh Street; Suite 100-S
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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
Sex Offender Registration Fund	20.0	5.1	20.0	20.0	20.0
LEADS Maintenance Fund	3,500.0	2,172.1	3,500.0	2,200.0	3,500.0
State Offender DNA Identification System Fund	3,423.5	2,405.8	3,423.5	3,423.5	3,423.5
State Police Wireless Service Emergency Fund	1,800.0	782.0	1,800.0	1,800.0	1,800.0
Motor Carrier Safety Inspection Fund	2,300.0	2,221.6	2,300.0	2,231.0	2,300.0
Over Dimensional Load Police Escort Fund	0.0	0.0	0.0	0.0	125.0
State Police Whistleblower Reward and Protection Fund	1,750.0	1,566.3	2,250.0	2,250.0	17,148.8
Drug Traffic Prevention Fund	150.0	105.0	150.0	105.0	150.0
Traffic and Criminal Conviction Surcharge Fund	5,514.4	5,284.5	5,554.0	5,554.0	5,251.4
Illinois State Police Federal Projects Fund	17,400.0	9,368.4	20,000.0	20,000.0	40,000.0
State Police Services Fund	31,900.0	19,248.6	31,900.0	30,943.0	31,900.0
TOTAL ALL FUNDS	**416,685.0**	**367,762.2**	**427,981.9**	**408,271.2**	**449,314.2**
BY DIVISION					
Division Of Administration	29,633.7	17,750.1	30,039.1	21,639.1	31,664.1
Bureau Of Information Services	12,791.5	11,266.9	13,381.1	11,931.1	13,056.8
Division Of Operations	300,425.7	268,587.8	307,519.6	299,300.5	328,183.7
Financial Fraud And Forgery Unit	5,312.1	4,697.3	5,363.2	4,546.2	4,371.1
Division Of Forensic Services And Identification	64,219.5	61,756.6	67,162.2	66,605.9	67,388.4
Division Of Internal Investigation	2,345.1	2,046.5	2,559.2	2,290.9	2,531.9
Shared Services	1,957.5	1,656.9	1,957.5	1,957.5	2,118.2
TOTAL ALL DIVISIONS	**416,685.0**	**367,762.2**	**427,981.9**	**408,271.2**	**449,314.2**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Division Of Administration	85.0	72.0	75.0
Bureau Of Information Services	67.0	71.0	69.0
Division Of Operations	2,536.0	2,615.0	2,587.0
Financial Fraud And Forgery Unit	40.0	38.0	37.0
Division Of Forensic Services And Identification	581.0	588.0	607.0
Division Of Internal Investigation	15.0	16.0	21.0
Shared Services	11.0	22.0	26.0
TOTAL HEADCOUNT	**3,335.0**	**3,422.0**	**3,422.0**

Illinois State Police Merit Board

www.illinoistrooper.com
3180 Adloff Lane, Suite 100
Springfield, IL 62703
217.786.6240

OVERVIEW

Agency Mission

To recruit diverse and qualified Illinois State Police (ISP) candidates, certifying those best qualified on the basis of scientifically validated assessment measures.

To administer valid, fair and equitable promotional processes for ISP officers.

To oversee ISP officers' disciplinary hearings in a just and expedient manner.

Strategic Priorities

- Improve cadet recruitment.
- Streamline cadet selection.
- Update promotional process.
- Conduct disciplinary hearings.

Summary of Agency Operations

The Illinois State Police Merit Board (ISPMB) is committed to accomplishing its mission without bias of any kind, basing its decisions exclusively on the merits of the individuals who come before the board, and upholding the core values of honesty, integrity, equality and respect.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	931.4	930.9	639.9
Other State Funds	0.0	0.0	416.9
Federal Funds	0.0	0.0	0.0
Total	**931.4**	**930.9**	**1,056.8**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**10.0**	**10.5**	**10.5**

MAJOR ACCOMPLISHMENT

- **Conducted promotional assessment testing.** During fiscal year 2009, ISPMB conducted the promotional assessment testing for the ranks of sergeant and master sergeant. In fiscal year 2010, ISPMB will conduct promotional testing for the ranks of lieutenant and captain for ISP officers.

KEY BUDGET INITIATIVE

- **Develop new promotional test instruments.** ISPMB will develop, administrate and validate new lieutenant and captain promotional test instruments in fiscal year 2010.

Illinois State Police Merit Board

www.illinoistrooper.com
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217.786.6240

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**504.5**	**504.5**	**497.5**	**497.5**	**487.9**
Total Contractual Services	**385.4**	**385.3**	**379.6**	**379.4**	**103.0**
Total Other Operations and Refunds	**41.4**	**41.4**	**53.8**	**54.0**	**49.0**
TOTAL GENERAL FUNDS	**931.4**	**931.3**	**930.9**	**930.9**	**639.9**
OTHER STATE FUNDS					
Total Contractual Services	**0.0**	**0.0**	**0.0**	**0.0**	**416.9**
TOTAL OTHER STATE FUNDS	**0.0**	**0.0**	**0.0**	**0.0**	**416.9**
TOTAL ALL FUNDS	**931.4**	**931.3**	**930.9**	**930.9**	**1,056.8**
BY FUND					
General Revenue Fund	931.4	931.3	930.9	930.9	639.9
State Police Whistleblower Reward and Protection Fund	0.0	0.0	0.0	0.0	416.9
TOTAL ALL FUNDS	**931.4**	**931.3**	**930.9**	**930.9**	**1,056.8**
BY DIVISION					
General Office	931.4	931.3	930.9	930.9	1,056.8
TOTAL ALL DIVISIONS	**931.4**	**931.3**	**930.9**	**930.9**	**1,056.8**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	10.0	10.5	10.5
TOTAL HEADCOUNT	**10.0**	**10.5**	**10.5**

CHAPTER 9

ENVIRONMENT AND BUSINESS REGULATIONS

CODE DEPARTMENTS

Department of Financial and Professional Regulation
Department of Human Rights
Department of Insurance
Department of Natural Resources

AGENCIES, COMMISSIONS AND BOARDS

Dry Cleaner Environmental Response Trust Fund
Environmental Protection Agency
Human Rights Commission
Illinois Commerce Commission
Illinois Workers' Compensation Commission

Drycleaner Environmental Response Trust Fund Council

www.cleanupfund.org
P.O. Box 7380
Bensenville, IL 60106
800.765.4041

OVERVIEW

Agency Mission

To assist Illinois drycleaner operators in the cleanup of soil and groundwater contamination caused by dry cleaning solvents.

Strategic Priorities

- Reduce and prevent pollution.
- Operate as a communication and information resource.
- Maintain fund solvency.

Summary of Agency Operations

The Drycleaner Environmental Response Trust Fund Council manages the Drycleaner Environmental Response Trust Fund. Primary council responsibilities include: licensing retail drycleaners, providing environmental remediation liability insurance coverage, and assisting in the cleanup of soil and groundwater contaminated by dry cleaning solvents.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	0.0	0.0	0.0
Other State Funds	6,860.0	6,860.0	5,360.0
Federal Funds	0.0	0.0	0.0
Total	**6,860.0**	**6,860.0**	**5,360.0**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**0.0**	**0.0**	**0.0**

MAJOR ACCOMPLISHMENTS

- **Oversaw contamination cleanup.** Assisted in the cleanup of soil and groundwater contamination at approximately 514 facilities.
- **Assisted with compliance efforts.** Assisted 208 drycleaners in attaining "No Further Remediation" letters from the Illinois Environmental Protection Agency, and assisted 100 drycleaners in determining their facilities were not contaminated.
- **Functioned as an education outreach resource.** Inspected 61 dry cleaning facilities for compliance with pollution prevention requirements.
- **Reduced pollution.** Continued to enhance pollution prevention education and compliance efforts.
- **Provided license renewal services.** Assisted approximately 1,250 drycleaners with renewing their licenses.
- **Provided insurance coverage assistance.** Assisted approximately 700 drycleaners with renewing their pollution liability insurance coverage.

KEY BUDGET INITIATIVES

- **Monitor fund solvency.** Adjust license fees and solvent taxes as necessary to ensure that adequate funding exists to carry out the council's functions.
- **Control Cleanup Costs.** Require competitive bidding of cleanup activities and evaluates new technologies.

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Eligible claims closed	88	151	254	300	325
Insurance policies issued	784	712	674	650	600
Licenses issued	1288	1239	1197	1250	1250
New claims filed	96	170	203	0	0

Drycleaner Environmental Response Trust Fund Council

www.cleanupfund.org
P.O. Box 7380
Bensenville, IL 60106
800.765.4041

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
OTHER STATE FUNDS					
Designated Purposes					
Operations	6,860.0	3,565.6	6,860.0	6,860.0	5,360.0
Total Designated Purposes	**6,860.0**	**3,565.6**	**6,860.0**	**6,860.0**	**5,360.0**
TOTAL OTHER STATE FUNDS	**6,860.0**	**3,565.6**	**6,860.0**	**6,860.0**	**5,360.0**
TOTAL ALL FUNDS	**6,860.0**	**3,565.6**	**6,860.0**	**6,860.0**	**5,360.0**
BY FUND					
Drycleaner Environmental Response Trust Fund	6,860.0	3,565.6	6,860.0	6,860.0	5,360.0
TOTAL ALL FUNDS	**6,860.0**	**3,565.6**	**6,860.0**	**6,860.0**	**5,360.0**
BY DIVISION					
General Office	6,860.0	3,565.6	6,860.0	6,860.0	5,360.0
TOTAL ALL DIVISIONS	**6,860.0**	**3,565.6**	**6,860.0**	**6,860.0**	**5,360.0**

Illinois Environmental Protection Agency

www.epa.state.il.us
1021 North Grand Avenue East
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OVERVIEW

Agency Mission

To protect, restore, and enhance the quality of the air, land and water resources to benefit current and future generations.

Strategic Priorities

- Enhance air quality.
- Reduce contamination of the land through prevention and cleanup.
- Ensure clean and safe water resources.
- Provide accurate information about environmental conditions to educate the public and guide the use of resources.
- Develop innovative programs that promote economic development and benefit the environment.

Summary of Agency Operations

The Illinois Environmental Protection Agency (IEPA) safeguards environmental quality to protect health, welfare, property and quality of life. The agency administers a regulatory system based on environmental monitoring, permits and performance standards, compliance inspections and enforcement.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	1,581.6	1,644.6	0.0
Other State Funds	232,725.1	222,198.6	230,393.1
Federal Funds	56,542.6	63,473.2	79,195.1
Total	**290,849.3**	**287,316.4**	**309,588.2**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**1,028.0**	**1,025.0**	**1,050.0**

MAJOR ACCOMPLISHMENTS

- **Addressed climate change.** The Illinois Climate Change Advisory Group's final report was published on the agency's website, while climate change response efforts with the Midwest Governors Association, Climate Change Registry and other groups continued. Illinois Climate Change Initiative payments to farmers and other land owners who earn greenhouse gas emission credits when they use conservation tillage, plant grasses and trees, or capture methane with manure digesters exceeded $1 million.

- **Reduced coal-fired power plant mercury emissions.** In 2008, Illinois coal-fired power plants began to install and operate mercury emission controls to comply with the Illinois Mercury Rule adopted by the Illinois Pollution Control Board at the request of IEPA. Widely recognized as ground-breaking and one of the most stringent in the country, it requires pollution controls capable of achieving a 90 percent reduction in mercury emitted from power plants.

- **Launched Medication Disposal Initiative.** IEPA conducted pilot pharmaceutical collections in 25 Illinois counties in partnership with local governments, pharmacies and others to prevent medications from getting into bodies of water. The agency also conducted one of the first drinking water sampling studies for pharmaceuticals and personal care products in six representative communities. IEPA also organized a "Summit Conference" attended by more than 100 representatives from a wide range of organizations to develop potential future partnerships. At the conference, the Medication Education Disposal Solutions Action Committee was launched.

- **Cleaned up open dumps.** The Illinois Removes Illegal Dumps program continued to address long-festering open dumps around the state, ranging from remote rural locations to two urban parks in the City of Chicago with a total of more than 200 around the state addressed by the end of 2009.

- **Expanded Greener Cleanups Initiative.** IEPA expanded this initiative in 2008 to maximize the environmental benefits of site remediation by incorporating more sustainable practices and materials, including a matrix document for site owners and consultants; a white paper on greener cleanups of pipeline releases; and green remediation training for project managers and other staff.

- **Completed Joliet Army Ammunition Plant cleanup.** The former munitions complex, one of the largest cleanups in state history, was completed three years ahead of schedule in 2008, with nearly all of the more than 23,000 acres transferred for redevelopment or ecosystem restoration.

- **Passed Electronic Waste Disposal Law.** One of the most comprehensive state electronic waste (e-waste) recycling laws in the nation was passed in 2008 with support from IEPA. IEPA will be the lead agency in implementing a system by which manufacturers of computers, televisions and printers will partner with local governments, recyclers, refurbishers and others to develop alternatives to landfill disposal.

KEY BUDGET INITIATIVES

- **Federal recovery.** Illinois will receive approximately $260 million to support the Drinking Water and Wastewater Infrastructure Revolving Loan Programs. These funds will be used for drinking water and wastewater treatment and sewer projects. Twenty percent of the new funds are reserved for "green action projects," such as those that conserve water, encourage low impact development, and energy efficiency at drinking water and wastewater treatment facilities.

- **Protecting our children** through the Target Toxic Toys for Tots program. As part of a proposed Child-Safe Chemicals Act, IEPA will seek the creation of a pilot program to evaluate the safety of chemicals in toys and other child-oriented products, as well as assess potential safer alternatives to such chemicals. The IEPA will work in partnership with the Illinois Department of Public Health and a proposed Child Health Advisory Panel.

- **Reducing greenhouse gas emissions** that are **i**mpacting climate change. IEPA will continue to work with other government agencies and the private sector to reduce greenhouse gas emissions in the state that contribute to global warming and climate change. IEPA will work to implement recommendations of the Illinois Climate Change Task Force. These include increasing the use of renewable energy, expanding green building and operating practices, and encouraging agricultural practices that store carbon dioxide and reduce methane gas.

- **Expanding financing** for upgrading wastewater treatment plants, sewage lines, drinking water treatment plants, water mains and storage facilities. IEPA will allocate appropriate resources to accelerate the processing of new loans for those projects that are shovel ready for an anticipated release of federal economic stimulus funds in 2009.

- **Continuing regulatory streamlining.** Building on its successful implementation of management efficiency techniques to reduce the average processing time for minor air pollution control construction permits, IEPA will expand streamlining to water pollution control permits.

- **Expanding environmentally responsible disposal of medications**. IEPA will continue to work with a wide variety of partners, including healthcare providers, environmental and watershed advocates, pharmacists and pharmacies, drinking water and wastewater treatment plant operators, local governments, law enforcement and others. The goal is to form coalitions to expand public awareness of keeping pharmaceuticals out of our lakes and streams and creating additional drop-off and collection options for discarded medications.

- **Seeking federal funding for biomass crop research and applications.** IEPA, in partnership with the University of Illinois, a recognized leader in the field of biomass research, will move to secure federal funds to conduct research and investigate means of large-scale production of biofuels in Illinois. The university is conducting promising research on a tall grass (miscanthus Giganteus), prairie cane, corn stover, corn cobs and other plants that readily convert to biofuel.

PROGRAMS

Pollution Control Board

The board promulgates pollution control standards and environmental regulations to protect the public health and environment. The board provides a public forum for hearing enforcement cases; requests for variances; appeals of final IEPA administrative decisions; underground storage tank reimbursement appeals; and reviews of local government decisions regarding the siting of new pollution control facilities. The board has original jurisdiction in cases alleging violations of environmental laws and regulations that are investigated by the IEPA and prosecuted by the Office of the Attorney General or other entities, as well as those filed by individuals.

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Bureau of Air
The program works to improve air quality by identifying air pollution problems, proposing appropriate regulations, conducting inspections and reviewing permit applications. It also operates a vehicle emissions testing program in the Chicago and Metro-East ozone non-attainment areas.

Bureau of Land
The program protects human health and the environment, and promotes economic development by ensuring that hazardous and solid waste are managed in a sound manner. The program also reduces or controls risk to human health and the environment by overseeing the cleanup of contaminated sites.

Bureau of Water
The program works to ensure that Illinois' rivers, streams and lakes will support all uses for which they are designated, including protection of aquatic life, recreation and drinking water supplies. The program ensures that every Illinois public water system will provide water that is consistently safe to drink, and protects Illinois' groundwater resource, for designated drinking water and other beneficial uses.

Public Safety and Environmental Outreach
The Office of Emergency Response responds to environmental emergencies such as spillage or sudden accidental release of hazardous substances. This office also serves on the Illinois Terrorism Task Force. The Office of Pollution Prevention promotes pollution prevention as the preferred strategy for environmental protection. Reducing or eliminating pollution at the source is preferable to treating or managing it after the fact. The office also administers the Green Illinois program. The Office of Environmental Outreach and the Office of Community Relations work with citizens, public interest groups and industry to improve the efficiency and effectiveness of environmental programs at the IEPA.

Laboratories
The division analyzes air, land and water samples to determine what is occurring in the environment. The division also analyzes drinking water samples under the Community Water Supplies Testing program.

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Pollution Control Board	2,163.7	2,267.6	2,242.5	21.0	24.0	24.0
Bureau of Air	60,749.9	62,886.7	64,957.0	276.0	267.0	292.0
Bureau of Land	149,902.0	145,138.9	157,149.6	376.0	387.0	387.0
Bureau of Water	56,316.0	56,593.2	65,905.1	326.0	334.0	321.0
Public Safety And Environmental Outreach	17,886.3	16,673.6	16,408.4	16.0	0.0	9.0
Laboratories	3,831.4	3,756.4	2,925.6	13.0	13.0	17.0
Total	**290,849.3**	**287,316.4**	**309,588.2**	**1,028.0**	**1,025.0**	**1,050.0**

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Percentage of days with "Good" air quality in Chicago	97%	97%	97%	98%	98%
Percentage of days with "Good" air quality in St. Louis area	95%	95%	98%	96%	96%
Percent groundwater with "Good Quality" rating	77%	77%	75%	75%	75%
Percent Illinois' streams with "Good Quality" rating	65%	65%	61%	61%	61%
Percent lakes with "Good Quality" rating	40%	54%	69%	69%	69%
Percent population served with good quality water from community supplies	95%	95%	96%	95%	95%
Percent of major wastewater-discharging facilities in compliance	96%	96%	97%	96%	96%
Land remediated - cleaned up from environmental releases (acres)	3,000	3,000	2,777	2,500	2,500
Value of supplemental environmental projects included in IEPA enforcement settlement agreements to benefit affected communities ($ thousands)	5,500	5,500	5,500	5,500	5,500

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**884.4**	**884.2**	**927.3**	**927.3**	**0.0**
Total Contractual Services	**7.9**	**7.9**	**9.1**	**9.1**	**0.0**
Total Other Operations and Refunds	**52.6**	**52.5**	**71.8**	**71.8**	**0.0**
Designated Purposes					
Additional Frontline Staff*	236.7	0.0	0.0	0.0	0.0
Laboratory Analyses of Samples Taken at Environmental Spills and Emergencies	0.0	0.0	436.4	436.4	0.0
Total Designated Purposes	**236.7**	**0.0**	**436.4**	**436.4**	**0.0**
Grants					
Addison Creek	400.0	332.8	200.0	200.0	0.0
Total Grants	**400.0**	**332.8**	**200.0**	**200.0**	**0.0**
TOTAL GENERAL FUNDS	**1,581.6**	**1,277.4**	**1,644.6**	**1,644.6**	**0.0**
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**39,225.7**	**36,843.2**	**40,959.8**	**39,479.5**	**40,848.5**
Total Contractual Services	**53,414.7**	**44,275.9**	**53,762.2**	**46,174.5**	**42,254.6**
Total Other Operations and Refunds	**5,220.4**	**3,251.5**	**5,897.8**	**5,494.2**	**5,783.1**
Designated Purposes					
Administering the Industrial Hygiene Licensing Program	5.0	0.0	5.0	4.6	5.0
Administration of Activities Relating to Used and Waste Tires, 415 ILCS 5/55.6	18.5	18.5	18.5	18.5	18.5
Administrative costs for Brownfields Grant Program	1,063.0	923.0	1,063.0	1,063.0	1,063.0
Clean Air Act Title V Activities in Accordance with the Clean Air Act - Amendments of 1990	16,201.8	14,266.9	16,201.8	15,965.6	16,720.8
Clean Water Program - NPDES Permit Program	7,046.9	7,036.0	7,506.9	7,506.9	7,929.3
Community cost-sharing for the Household Hazardous Waste Program	450.0	104.6	450.0	250.0	250.0
Contractual Services - Worthy Park Haz Waste Remediation	0.0	0.0	0.0	0.0	2,000.0
Costs of lab testing of Community Water Supply Samples and Administration of Agency and Community Water Supply Testing Council	3,003.1	1,403.0	3,003.1	1,500.0	1,626.0
Diesel Retrofit Programs	1,500.0	301.1	250.0	250.0	250.0
Drinking Water Loan Administration	1,245.0	859.7	1,245.0	1,245.0	1,289.2
Drinking Water Loan Program Support	2,147.9	2,100.4	2,328.5	2,328.5	2,423.3
Emissions Reduction Market System	150.0	108.0	150.0	150.0	150.0
eWaste Recycling Program	0.0	0.0	0.0	0.0	500.0
Expenses for Responding to Spills on Illinois Waterways	150.0	82.3	150.0	130.0	75.0
Expenses for the Alternate Fuels Program	225.0	207.4	225.0	225.0	225.0
External Laboratory Analyses	150.0	4.5	75.0	25.0	75.0
Federal Recovery - Brownfields and LUST Remediation	0.0	0.0	0.0	0.0	10,000.0
Federal Recovery - Drinking Water Loan Program	0.0	0.0	0.0	0.0	3,200.0
Federal Recovery - Water Pollution Control Loan Program	0.0	0.0	0.0	0.0	7,200.0

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
For All Costs Associated with Environmental Internship Programs to be Funded by Advance Contributions	300.0	136.8	300.0	250.0	250.0
For Operations of the Laboratory Certification Program	678.3	499.3	678.3	678.3	678.3
For use in the Landfill Closure and Post-Closure Program	500.0	0.0	400.0	400.0	400.0
Great Lakes Mercury Reduction Initiative and Other Clean Water Projects	800.0	280.1	800.0	450.0	800.0
Household Hazardous Waste Collection Program	3,058.0	3,004.6	3,558.0	3,558.0	3,500.0
Laboratory Analyses of Samples Taken at Environmental Spills and Emergencies	0.0	0.0	0.0	0.0	546.3
Licensing of Hazardous Waste Laborers, Crane and Hoisting Equipment Operators	95.0	15.9	95.0	95.0	70.0
Other expenses for Air Permit and Inspection Activities	2,014.6	1,779.3	2,132.6	2,132.6	2,156.7
Partners for Conservation Program	570.6	570.6	582.9	582.9	614.0
Wastewater Loan Administration	2,140.0	1,998.4	2,140.0	2,140.0	2,158.0
Wastewater Program Support	7,618.0	7,068.1	8,240.3	8,240.3	8,358.2
Providing assistance to Public Water Supplies for Wellhead Protection, Capacity Development and Technical Assistance	402.0	0.0	0.0	0.0	0.0
Total Designated Purposes	**51,532.7**	**42,768.4**	**51,598.9**	**49,189.2**	**74,531.6**
Grants					
Enhanced Environmental	6,000.0	5,400.0	4,000.0	1,500.0	4,000.0
Financial Assistance for Lake Management Activities	3,197.4	522.1	2,675.3	700.0	1,975.3
Financial Assistance to Units of Local Government for Operations Under Delegated Agreements	1,750.0	1,499.4	1,750.0	1,750.0	1,750.0
For Brownfields Redevelopment grants and loans	14,784.2	1,380.9	4,454.6	3,000.0	2,750.0
Grants and Rebates for the Alternate Fuels Program	1,500.0	453.8	1,000.0	902.9	1,000.0
Open Dump Cleanups	3,000.0	2,513.2	3,000.0	2,400.0	2,400.0
Reimbursements for Leaking Underground Storage Tanks	53,100.0	53,076.6	53,100.0	53,100.0	53,100.0
Total Grants	**83,331.6**	**64,846.0**	**69,979.9**	**63,352.9**	**66,975.3**
TOTAL OTHER STATE FUNDS	**232,725.1**	**191,985.1**	**222,198.6**	**203,690.3**	**230,393.1**
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	**21,629.4**	**19,783.2**	**22,503.5**	**21,415.8**	**20,932.2**
Total Contractual Services	**14,977.6**	**8,386.1**	**17,384.8**	**17,384.8**	**16,909.8**
Total Other Operations and Refunds	**2,553.5**	**1,559.1**	**2,499.8**	**2,499.8**	**2,454.8**
Designated Purposes					
Clean Air Outreach and Diesel Retrofit Programs	900.0	648.0	5,300.0	5,300.0	5,300.0
Drinking Water Operator Certification Program	1,300.0	310.3	700.0	200.0	700.0
Expenses of the Underground Storage Tank Program	1,994.5	1,712.2	1,994.5	1,994.5	1,994.5
Federal Recovery - Diesel Retrofit	0.0	0.0	0.0	0.0	6,000.0
Federal Recovery - SuperFund Site Cleanup	0.0	0.0	0.0	0.0	10,000.0
Federal Recovery - Water Quality Planning	0.0	0.0	0.0	0.0	1,786.2
For Use by the Attorney General	25.0	0.0	25.0	25.0	25.0
For Use by the City of Chicago	374.6	374.6	374.6	374.6	374.6
For use by the Department of Agriculture	100.0	95.7	103.0	103.0	130.0
For use by the Department of Public Health	703.0	653.9	703.0	660.0	703.0

Illinois Environmental Protection Agency

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
Non Point Source Control Activities under Federal Clean Water Act	10,950.0	5,356.8	10,950.0	8,000.0	10,950.0
Projects for the National Enforcement Information Exchange Network, Enforcement, and Compliance Assurance Assistance and Related Federal Grant Initiatives	685.0	403.6	685.0	685.0	685.0
Water Quality Planning	350.0	195.6	250.0	250.0	250.0
Total Designated Purposes	**17,382.1**	**9,750.7**	**21,085.1**	**17,592.1**	**38,898.3**
TOTAL FEDERAL FUNDS	**56,542.6**	**39,479.1**	**63,473.2**	**58,892.5**	**79,195.1**
TOTAL ALL FUNDS	**290,849.3**	**232,741.7**	**287,316.4**	**264,227.4**	**309,588.2**
BY FUND					
General Revenue Fund	1,581.6	1,277.4	1,644.6	1,644.6	0.0
Industrial Hygiene Regulatory and Enforcement Fund	5.0	0.0	5.0	4.6	5.0
U.S. Environmental Protection Fund	56,542.6	39,479.1	63,473.2	58,892.5	79,195.1
Underground Storage Tank Fund	58,354.1	57,895.6	58,804.2	58,737.2	58,995.4
EPA Special State Projects Trust Fund	3,200.0	827.2	1,875.0	1,225.0	1,625.0
Solid Waste Management Fund	15,628.2	14,200.7	16,961.0	16,226.8	15,886.8
Subtitle D Management Fund	2,831.4	2,489.3	3,055.3	3,023.2	2,852.7
Clean Air Act (CAA) Permit Fund	19,910.1	17,762.5	19,268.1	18,807.1	19,598.5
EPA Court Ordered Trust Fund	0.0	0.0	0.0	0.0	2,000.0
Brownfields Redevelopment Fund	15,847.2	2,303.9	5,517.6	4,063.0	13,813.0
Water Revolving Fund	14,967.9	13,410.8	15,446.8	15,250.9	25,925.8
Pollution Control Board Fund	18.2	8.7	18.2	18.2	18.2
Hazardous Waste Occupational Licensing Fund	95.0	15.9	95.0	95.0	70.0
Community Water Supply Laboratory Fund	3,156.7	1,403.0	3,003.1	1,500.0	1,626.0
Used Tire Management Fund	7,569.2	6,855.3	8,009.7	7,951.3	9,058.9
Environmental Laboratory Certification Fund	678.3	499.3	678.3	678.3	678.3
Alternate Fuels Fund	1,725.0	661.1	1,225.0	1,127.9	1,225.0
Partners for Conservation Fund	3,799.1	1,123.8	3,258.2	1,282.9	2,589.3
Electronics Recycling Fund	0.0	0.0	0.0	0.0	500.0
Illinois Clean Water Fund	8,506.1	7,989.6	9,115.7	8,716.5	11,434.8
Alternative Compliance Market Account Fund	150.0	108.0	150.0	150.0	150.0
Oil Spill Response Fund	150.0	82.3	150.0	130.0	75.0
Hazardous Waste Fund	29,239.9	21,846.5	32,104.6	25,492.4	24,675.6
Environmental Protection Trust Fund	6,000.0	5,400.0	4,000.0	1,500.0	4,000.0
Environmental Protection Permit and Inspection Fund	12,114.7	10,786.9	12,652.8	11,493.1	11,000.8
Landfill Closure and Post-Closure Fund	500.0	0.0	400.0	400.0	400.0
Vehicle Inspection Fund	28,279.0	26,314.7	26,405.0	25,816.9	22,189.0
TOTAL ALL FUNDS	**290,849.3**	**232,741.7**	**287,316.4**	**264,227.4**	**309,588.2**

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
BY DIVISION					
Administration	19,467.9	16,853.6	17,881.8	14,126.5	16,551.5
Bureau of Air	60,749.9	52,068.2	62,886.7	61,658.1	64,957.0
Laboratory Services	3,831.4	1,906.8	4,192.8	2,639.7	2,925.6
Bureau of Land	149,902.0	118,373.2	145,138.9	135,784.4	157,149.6
Bureau of Water	54,734.4	41,481.0	54,948.6	47,751.1	65,762.0
Pollution Control Board	2,163.7	2,058.8	2,267.6	2,267.6	2,242.5
TOTAL ALL DIVISIONS	**290,849.3**	**232,741.7**	**287,316.4**	**264,227.4**	**309,588.2**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Administration	9.0	9.0	9.0
Bureau of Air	276.0	267.0	292.0
Laboratory Services	13.0	17.0	17.0
Bureau of Land	376.0	387.0	387.0
Bureau of Water	317.0	321.0	321.0
Pollution Control Board	21.0	24.0	24.0
Shared Services	16.0	0.0	0.0
TOTAL HEADCOUNT	**1,028.0**	**1,025.0**	**1,050.0**

Department Of Financial And Professional Regulation

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OVERVIEW

Agency Mission

To protect consumers of financial and professional services by ensuring the integrity and standards of regulated industries and professionals through an efficiently consolidated supervisory and enforcement function.

Strategic Priorities

- Maintain safety and soundness of financial services businesses.
- Enhance responsiveness and consistency of regulatory enforcement.
- Improve efficiency and effectiveness of licensure and enforcement functions.
- Educate consumers and the public about legal rights and remedies to enhance accountability of financial and professional services.

Summary of Agency Operations

The Illinois Department of Financial and Professional Regulation (IDFPR) is comprised of three divisions: the Division of Banks (DOB), Division of Financial Institutions (DFI), and the Division of Professional Regulation (DPR). The IDFPR oversees the regulation and licensure of banks and financial institutions, real estate businesses and professionals, and scores of diverse licensed professions. The department ensures the application of consistent regulatory standards and procedures, enforces standards of professional practice and conducts and protects the rights of all Illinois residents in their transactions with regulated industries.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	0.0	0.0	0.0
Other State Funds	84,552.3	85,532.3	78,758.7
Federal Funds	0.0	0.0	0.0
Total	**84,552.3**	**85,532.3**	**78,758.7**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**517.0**	**562.0**	**572.0**

MAJOR ACCOMPLISHMENTS

- **Expanded the Homeowner Assistance Initiative.** This initiative is the nation's most comprehensive state approach to help struggling homeowners avoid foreclosure. The Homeowner Assistance Initiative Refinancing Pool offers refinancing at a lower, fixed rate to homeowners in danger of default and foreclosure. The department identified nine financial institutions that are committed to working with eligible candidates to help borrowers secure loans that meet their needs.

- **Implemented the Physician Profile feature.** This feature is part of the department's efforts to improve Illinois families' access to quality health care. The new feature is available to the public at IDFPR's Web site and allows health care consumers to review important professional and disciplinary data regarding the 44,000 physicians and surgeons licensed to practice medicine in Illinois.

- **Implemented stringent new requirements for medical profiling and increased medical malpractice regulation.** IDFPR now reviews and holds hearings on rate and rule filings in accordance with the new requirements. Further, IDFPR trained companies on compliance with claims reporting software and is currently collecting data for an annual medical malpractice claims report that describes reporting elements and analyzes individual claims.

- **Established a Center for Nursing.** This center is located within IDFPR, which is responsible for developing a strategic plan to increase nursing staff in Illinois, maintaining a database on nursing care provided and expanding nursing education in the state.

- **Collaborated with the Illinois Department of Public Health (DPH) to create the Dental Workforce Census Report.** DPH cited the resolution of dental workforce issues as a major policy goal of its oral health plan. By identifying each county's dental workforce full-time equivalency from the census report, IDFPR took an important initial step in building an effective infrastructure to meet the oral health needs of all Illinoisans.

- **Developed a new statewide database that lenders must use to review an applicant's payday loan record.** If a new loan application violates any provision of the Payday Loan Reform Act, a denial is automatically generated prohibiting the payday lender from authorizing the

new loan. The database intends to ensure lenders' compliance with the act, which includes protections that set the maximum interest rates and loan terms, cap total loan amounts based on an applicant's monthly income and prevent borrowers from having more than two outstanding loans at a time.

- **Continued to reduce license application processing time.** Before IDFPR reformed the process, it took from four to 19 weeks to process a license application. Through IDFPR's ongoing efforts, it currently takes just over one week to process an application. More than 1 million professionals are licensed in Illinois. Some key components of the new initiative are as follows:
    - Mailing postcards to encourage professionals to use the faster online renewal system to replace paper applications.
    - Applicants may check application status online.
    - Eliminating redundant or unnecessary forms.
    - Accepting only complete applications.
    - Converting all initial application forms to an online format.
- **Provided grants to Chicago State University and the University of Illinois at Chicago** to conduct feasibility studies regarding establishment of schools of pharmacy, while continuing to provide funding to the School of Pharmacy at Southern Illinois University at Edwardsville. As of fiscal year 2009, IDFPR has awarded more than $9 million to the three schools.

KEY BUDGET INITIATIVES

- **Create a new call center.** This center will give Illinois consumers a single source of information about all IDFPR regulated businesses and professions.
- **Streamline regulatory bureaucracy and reduce costs.** IDFPR will eliminate duplicative functions while concurrently increasing consumer and industry services.
- **Improve public knowledge** of complaint resolution resources and other consumer protection functions.
- **Refine regulatory statutes and rules** to improve efficiency and compliance.
- **Increase automation of examination and audit processes** for regulated industries in order to ensure timely completion and generate fee and penalty correspondence more efficiently.
- **Continue to look to technology to enhance service capacity and reduce non-frontline headcount.** In recent years, IDFPR has updated its remittance processing system and the high-speed printing system. These improvements will allow each division to utilize automated payment processing and printing methods.
- **Enable electronic license renewal**, via the internet, touch tone telephones and electronic funds transfers, by standardizing systems and expanding the use of technology as a part of the License Streamlining Initiative.
- **Create an agency-wide standardized platform** for licensing and enforcement activity.

PROGRAMS

Evaluation and Licensing
The department evaluates and acts on license applications from regulated industries and professions. The department protects consumers by evaluating the safety, soundness and professional integrity of license applicants.

Regulation and Supervision
The department conducts ongoing regulatory and supervisory functions for financial services, businesses and other professions. IDFPR examiners perform regular examinations and audits of regulated entities and ensure compliance with applicable statutory and accreditation requirements. Additionally, the department educates and informs consumers about industries and individuals under its jurisdiction, and receives complaints and inquiries regarding licensees.

Investigation and Enforcement
The department safeguards the health and welfare of consumers and the public by investigating allegations of misconduct, illegal activities and consumer complaints by taking enforcement actions when

warranted. IDFPR also adjudicates complaints relating to violations of professional standards of practice.

Grants

The department sponsors financial literacy programs for the state of Illinois and will award three grants totaling $150,000 to organizations to offer community-based financial literacy programs. The purpose of this initiative is to encourage and support the partnership of the public and private sectors in spreading financial awareness to Illinois residents.

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Evaluation And Licensing	19,825.2	20,946.9	19,369.1	121.0	133.6	135.3
Regulation And Supervision	32,024.2	33,248.6	30,595.5	199.9	212.3	219.8
Investigation And Enforcement	29,588.9	31,086.8	28,794.1	196.2	216.1	216.9
Grants	3,114.0	250.0	0.0	0.0	0.0	0.0
Total	**84,552.3**	**85,532.3**	**78,758.7**	**517.0**	**562.0**	**572.0**

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Percentage of regulatory examinations and analyses completed within established time frames	97%	98%	98%	98%	98%
Percentage of regulatory examinations and analyses accepted by federal regulatory counterparts	100%	100%	100%	100%	100%
Percentage of current licensed and regulated entities subject to enforcement actions[a]	1.2%	1.5%	1.1%	1.1%	1.1%
Percentage of license applications (new and renewals) processed within established time frames	90%	95%	92%	95%	95%
Average amount of time to process professional license applications (weeks)	6.5	4.0	1.1[b]	1.0	1.0
Number of individuals reached by the agency through informational and educational presentations	4,769,000	4,900,000	7,373,680[c]	7,000,000	7,000,000
Percentage of consumer complaints received electronically	33%	35%	47.5%[d]	45%	45%

[a] Historical data among the four divisions is still being collected.

[b] License Streamlining Initiative has led to this decrease in turnaround time for license processing.

[c] Increase in public presentations by the Division of Professional Regualtion and Division of Insurance have led to this increase in individuals reached throughout Illinois. The increase in presentations is a direct result of consumer interest and concern regarding the economic environment.

[d] Promotion and enhancement of agency website has promted increased use by stakeholders.

Department Of Financial And Professional Regulation

www.idfpr.com
320 West Washington
Springfield, IL 62786
217.785.0822

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**55,709.3**	**52,450.7**	**58,925.0**	**58,925.0**	**55,487.3**
Total Contractual Services	**11,646.6**	**8,055.5**	**12,236.4**	**11,036.4**	**10,407.5**
Total Other Operations and Refunds	**9,011.3**	**7,284.8**	**8,888.6**	**8,126.4**	**7,730.9**
Designated Purposes					
Administration of the Registered CPA Program	473.6	259.5	398.6	248.6	241.1
Corporate Fiduciary Receivership	500.0	0.0	500.0	250.0	485.0
Grants for Real Estate Audits	40.0	0.0	40.0	10.0	38.8
Illinois Center for Nursing	500.0	231.5	500.0	250.0	500.0
Shared Services Center	3,152.5	2,934.9	3,618.7	3,568.7	3,645.0
Dental Public Health Study	75.0	0.0	75.0	75.0	0.0
Grants for Real Estate Research and Education	70.0	18.0	70.0	70.0	0.0
Purchase of Evidence to Conduct Covert Activities	30.0	0.0	0.0	0.0	0.0
Total Designated Purposes	**4,841.1**	**3,443.9**	**5,202.3**	**4,472.3**	**4,909.9**
Grants					
Real Estate Appraisal Fees to the Federal Government	230.0	229.9	30.0	30.0	223.1
Financial Literacy Pilot Project	0.0	0.0	250.0	250.0	0.0
Grants authorized by the State Board of Pharmacy for the development, support or administration of pharmacy practice educational or training programs at institutions of higher education within the State of Illinois	3,114.0	3,114.0	0.0	0.0	0.0
Total Grants	**3,344.0**	**3,343.9**	**280.0**	**280.0**	**223.1**
TOTAL OTHER STATE FUNDS	**84,552.3**	**74,578.8**	**85,532.3**	**82,840.1**	**78,758.7**
TOTAL ALL FUNDS	**84,552.3**	**74,578.8**	**85,532.3**	**82,840.1**	**78,758.7**
BY FUND					
Financial Institution Fund	4,399.2	3,759.8	4,899.3	4,849.3	4,347.5
General Professions Dedicated Fund	3,998.8	3,829.2	5,532.0	5,532.0	5,236.0
Illinois State Pharmacy Disciplinary Fund	4,086.2	4,012.4	0.0	0.0	0.0
Illinois State Medical Disciplinary Fund	4,099.3	3,870.9	4,210.8	4,210.8	3,992.9
Registered Certified Public Accountants' Administration and Disciplinary Fund	473.6	259.5	398.6	248.6	241.1
Professional Regulation Evidence Fund	30.0	0.0	30.0	10.0	9.7
Professions Indirect Cost Fund	35,722.9	30,933.2	38,001.5	36,309.3	34,986.4
TOMA Consumer Protection Fund	20.0	0.0	20.0	20.0	19.4
Credit Union Fund	2,889.5	2,569.8	2,938.4	2,888.4	2,863.9
Savings and Residential Finance Regulatory Fund	4,819.4	3,847.7	4,830.0	4,780.0	4,318.9
Nursing Dedicated and Professional Fund	2,150.9	1,532.5	2,180.1	1,880.1	1,947.9
Optometric Licensing and Disciplinary Board Fund	353.7	295.6	356.3	356.3	257.6
Appraisal Administration Fund	819.9	593.0	514.0	464.0	665.7
Pawnbroker Regulation Fund	98.8	92.3	105.2	105.2	98.6
Auction Regulation Administration Fund	141.8	80.0	147.0	147.0	146.0
Home Inspector Administration Fund	114.3	92.4	127.2	127.2	122.8
Real Estate Audit Fund	40.0	0.0	40.0	10.0	38.8
Bank and Trust Company Fund	14,714.5	14,088.1	15,716.1	15,466.1	14,355.9
Illinois State Dental Disciplinary Fund	996.0	878.1	1,021.3	1,021.3	906.5
Real Estate Research and Education Fund	70.0	18.0	70.0	70.0	0.0

Department Of Financial And Professional Regulation

www.idfpr.com
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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
Real Estate License Administration Fund	3,659.1	3,085.1	3,530.3	3,480.3	3,349.5
Design Professionals Administration and Investigation Fund	843.4	738.3	853.2	853.2	842.8
Illinois State Podiatric Disciplinary Fund	11.0	2.8	11.0	11.0	10.8
TOTAL ALL FUNDS	**84,552.3**	**74,578.8**	**85,532.3**	**82,840.1**	**78,758.7**
BY DIVISION					
Credit Union	2,889.5	2,569.8	2,938.4	2,888.4	2,863.9
Financial Insitutions	4,399.2	3,759.8	4,899.3	4,849.3	4,347.5
Transmitter of Money Act	20.0	0.0	20.0	20.0	19.4
Bank & Trust Company	14,714.5	14,088.1	15,716.1	15,466.1	14,355.9
Pawnbrokers Regulation	98.8	92.3	105.2	105.2	98.6
Savings & Residential Finance	4,819.4	3,847.7	4,830.0	4,780.0	4,318.9
Real Estate License Administration	3,659.1	3,085.1	3,530.3	3,480.3	3,349.5
Appraisal Administration	819.9	593.0	514.0	464.0	665.7
Real Estate Research & Education	70.0	18.0	70.0	70.0	0.0
Auction Regulation	141.8	80.0	147.0	147.0	146.0
Home Inspector Administration	114.3	92.4	127.2	127.2	122.8
Real Estate Audit	40.0	0.0	40.0	10.0	38.8
General Professions	3,998.8	3,829.2	5,532.0	5,532.0	5,236.0
Dental	996.0	878.1	1,021.3	1,021.3	906.5
Medical	4,099.3	3,870.9	4,210.8	4,210.8	3,992.9
Optometric	353.7	295.6	356.3	356.3	257.6
Design	843.4	738.3	853.2	853.2	842.8
Pharmacy	4,086.2	4,012.4	0.0	0.0	0.0
Podiatry	11.0	2.8	11.0	11.0	10.8
Certified Public Accountants	473.6	259.5	398.6	248.6	241.1
Nurse	2,150.9	1,532.5	2,180.1	1,880.1	1,947.9
Professional Evidence	30.0	0.0	30.0	10.0	9.7
Professions Indirect Cost	32,570.4	27,998.4	34,382.8	32,740.6	31,341.4
Shared Services	3,152.5	2,934.9	3,618.7	3,568.7	3,645.0
TOTAL ALL DIVISIONS	**84,552.3**	**74,578.8**	**85,532.3**	**82,840.1**	**78,758.7**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Credit Union	24.0	22.0	24.0
Financial Insitutions	35.0	39.0	42.0
Bank & Trust Company	96.0	105.0	109.0
Pawnbrokers Regulation	1.0	1.0	1.0
Savings & Residential Finance	39.0	43.0	38.0
Real Estate License Administration	30.0	29.0	32.0
Appraisal Administration	4.0	3.0	4.0
Auction Regulation	1.0	1.0	1.0
Home Inspector Administration	1.0	1.0	1.0
General Professions	36.0	54.0	51.0
Dental	13.0	16.0	8.0
Medical	32.0	33.0	34.0
Optometric	3.0	3.0	2.0
Design	7.0	8.0	9.0
Pharmacy	7.0	0.0	0.0
Certified Public Accountants	3.0	3.0	2.0
Nurse	13.0	15.0	14.0
Professions Indirect Cost	135.0	145.0	164.0
Shared Services	37.0	41.0	36.0
TOTAL HEADCOUNT	**517.0**	**562.0**	**572.0**

Department Of Human Rights

www.state.il.us/dhr
100 West Randolph, Suite 10-100
Chicago, IL 60601
312.814.6206

OVERVIEW

Agency Mission

To secure for all individuals within the state of Illinois freedom from unlawful discrimination; and to establish and promote equal opportunity and affirmative action as the policy of this state for all its residents.

Strategic Priorities

- Prohibit discrimination in employment, housing, public accommodations, financial credit and sexual harassment in higher education.
- Enhance state agencies' compliance with equal employment opportunity (EEO) and affirmative action (AA) guidelines and public contractor and eligible bidder compliance with non-discrimination and affirmative action legal requirements.
- Perform public outreach, education and training regarding unlawful discrimination.
- Promote the mission of the Commission on Discrimination and Hate Crimes: to combat discrimination based on ethnicity, religion, skin color, gender, gender identification, disability or sexual orientation.
- Generate revenue to fund identified department programs.

Summary of Agency Operations

The Illinois Department of Human Rights (IDHR) is an impartial investigative and regulatory agency charged with administering and enforcing the Illinois Human Rights Act. The department promotes civil rights and attempts to reduce discrimination in Illinois through policies and programs that encourage voluntary compliance with human rights laws.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	9,747.8	9,821.8	9,424.0
Other State Funds	0.0	0.0	0.0
Federal Funds	2,755.2	2,775.4	2,667.0
Total	**12,503.0**	**12,597.2**	**12,091.0**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**158.0**	**155.0**	**160.0**

MAJOR ACCOMPLISHMENTS

- **Obtained federal funding** by successfully performing under contract to U.S. Equal Employment Opportunity Commission (EEOC).
- **Successfully completed performance of Housing and Urban Development (HUD) contract** for investigation of claims of discrimination in housing.
- **Succeeded in the Mediation Program**. For the first quarter of fiscal year 2009, the Mediation Unit has a success rate of 86 percent.
- **Continued efforts to ensure equality in housing.** HUD awarded IDHR special-project funding to conduct race and disability testing and enforcement activities throughout the state to help ensure equitable treatment in housing in the state of Illinois.
- **Monitored public contractors.** In fiscal year 2008, the Public Contracts Unit received 4,038 eligible bidder registration requests and processed 4,403 contracts. They responded to 5,578 inquiries from the public concerning the public contracts program.
- **Conducted training and development** for both public and private clients. The department trained over 3,000 individuals in fiscal year 2008 with a satisfaction rating of 95 percent.
- **Renewed push for fair housing education and outreach.** IDHR, in coordination with other public and community-based organizations, continued its education and outreach efforts to provide fair housing and other IDHR-program information to Illinois residents.
- **Resolved 685 requests for review during fiscal year 2008.** In order to ensure an appropriate resolution, IDHR will conduct a review of a dismissal order resulting from a lack of substantial evidence within a specified time frame at the complainant's request.
- **Continued to monitor state agencies' compliance with the EEO/AA Laws**. In fiscal year 2008, 74 percent of state agencies met the IDHR affirmative action performance standards.

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KEY BUDGET INITIATIVES

- **Provide individuals with an avenue** for timely redress from unlawful discrimination.
- **Enhance state agencies' compliance** with EEO/AA mandates.
- **Enhance monitoring** of public contractor and eligible bidder compliance with non-discrimination and AA mandates.
- **Increase public awareness and understanding** of citizen's rights and employer liability.
- **Formulate laws and improve coordination** of programs to combat discrimination.
- **Increase education and outreach** on hate crimes, employment and housing discrimination and sexual orientation as a basis for discrimination.
- **Pursue additional funding opportunities** for investigation of charges, timely compliance and other department initiatives.

PROGRAMS

Charge Processing
The Charge Processing program investigates charges of unlawful discrimination filed under the Illinois Human Rights Act. The department encourages, and prior to an investigation offers, mediation of non-housing charges. If the department's investigation finds substantial evidence of discrimination and subsequent conciliation efforts are unsuccessful, a complaint may be filed with either the Human Rights Commission (where the case proceeds to a public hearing) or the appropriate state circuit court (where the case proceeds to trial).

Compliance
The Compliance Program monitors public contractors and eligible bidders for compliance with the contracting requirements of the Human Rights Act and EEO/AA programs. The department offers training and technical assistance to state agencies, boards, commissions and other public instrumentalities.

Commission on Discrimination and Hate Crimes
The Commission on Discrimination and Hate Crimes (CDHC) identifies and responds to incidents of discrimination and bias in Illinois. The CDHC seeks to bridge the gap between tolerance and hate by developing programs that encourage respect among diverse cultures. The department's Training Institute is housed within the CDHC. The Training Institute is responsible for anti-discrimination training programs for private entities and educating the public on the disability provisions of the Illinois Human Rights Act.

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Charge Processing	10,466.6	10,518.2	10,097.8	141.0	133.0	138.0
Compliance	818.4	826.1	784.8	6.0	11.0	11.0
Commission of Discrimination and Hate Crimes	327.4	327.4	327.4	2.8	2.8	2.8
Administration	890.6	925.5	881.0	8.3	8.3	8.3
Total	**12,503.0**	**12,597.2**	**12,091.0**	**158.0**	**155.0**	**160.0**

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Average time to case resolution (days)[a]	349.4	357.4	303.6	320.0	320.0
Percentage of state agencies in compliance with affirmative action guidelines	84%	89%	74%	75%	75%
Number of persons trained on human rights issues	3,013	6,965	3,377	4,000	4,400
Satisfaction rate of participants trained on human rights issues	96.0%	95.0%	95.4%	95.0%	95.0%

[a] The Human Rights Act provides that the Department has 365 days to complete a case.

Department Of Human Rights

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100 West Randolph, Suite 10-100
Chicago, IL 60601
312.814.6206

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**7,664.3**	**7,647.2**	**7,738.3**	**7,738.3**	**7,340.5**
Total Contractual Services	**228.4**	**228.4**	**186.8**	**186.8**	**186.8**
Total Other Operations and Refunds	**179.8**	**179.7**	**221.4**	**221.4**	**221.4**
Designated Purposes					
For Funding Expenses Associated with the Commission on Discrimination and Hate Crimes	155.0	155.0	155.0	0.0	155.0
Reducing the Number of Open Equal Employment Opportunity Cases	1,520.3	1,520.3	1,520.3	1,380.6	1,520.3
Total Designated Purposes	**1,675.3**	**1,675.3**	**1,675.3**	**1,380.6**	**1,675.3**
TOTAL GENERAL FUNDS	**9,747.8**	**9,730.6**	**9,821.8**	**9,527.1**	**9,424.0**
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	**2,502.5**	**1,773.0**	**2,522.7**	**2,522.7**	**2,414.3**
Total Contractual Services	**211.0**	**200.1**	**183.0**	**183.0**	**183.0**
Total Other Operations and Refunds	**41.7**	**41.0**	**69.7**	**69.7**	**69.7**
TOTAL FEDERAL FUNDS	**2,755.2**	**2,014.1**	**2,775.4**	**2,775.4**	**2,667.0**
TOTAL ALL FUNDS	**12,503.0**	**11,744.7**	**12,597.2**	**12,302.5**	**12,091.0**
BY FUND					
General Revenue Fund	9,747.8	9,730.6	9,821.8	9,527.1	9,424.0
Special Projects Division Fund	2,755.2	2,014.1	2,775.4	2,775.4	2,667.0
TOTAL ALL FUNDS	**12,503.0**	**11,744.7**	**12,597.2**	**12,302.5**	**12,091.0**
BY DIVISION					
Administration	1,218.0	1,216.7	1,252.9	1,097.9	1,208.4
Charge Processing	10,466.6	9,712.9	10,518.2	10,378.5	10,097.8
Compliance	818.4	815.2	826.1	826.1	784.8
TOTAL ALL DIVISIONS	**12,503.0**	**11,744.7**	**12,597.2**	**12,302.5**	**12,091.0**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Administration	11.0	11.0	11.0
Charge Processing	141.0	133.0	138.0
Compliance	6.0	11.0	11.0
TOTAL HEADCOUNT	**158.0**	**155.0**	**160.0**

Human Rights Commission

http://www.state.il.us/ihrc/
100 W. Randolph Street, Suite 5-100
Chicago, IL 60601
312-814-6269

OVERVIEW

Agency Mission

To protect residents of Illinois from unlawful discrimination by enforcing the Illinois Human Rights Act and providing an impartial forum to resolve complaints.

Strategic Priorities

- Enforce the Illinois Human Rights Act.
- Provide effective and efficient service to the public.

Summary of Agency Operations

The primary responsibility of the Human Rights Commission (HRC) is to adjudicate complaints of unlawful discrimination filed under the Illinois Human Rights Act. HRC also rules on Requests for Review filed after dismissal or default orders are entered by the Illinois Department of Human Rights.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	1,694.4	2,405.1	2,242.7
Other State Funds	0.0	0.0	0.0
Federal Funds	100.0	100.0	100.0
Total	**1,794.4**	**2,505.1**	**2,342.7**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**33.0**	**35.0**	**38.0**

MAJOR ACCOMPLISHMENTS

- **Increased public access** to commission orders and decisions by posting them on HRC's website on a quarterly basis.
- **Continued success** in the Governor Edward Coles Memorial Fellowship for first and second year law students.
- **Continued efficient coordination** with the Illinois Department of Human Rights.

KEY BUDGET INITIATIVES

- **Successfully implement** the Request for Review process.
- **Increase emphasis** on Alternative Dispute Resolution.
- **Decrease the amount** of active cases on docket.
- **Expedite public** hearing schedules.
- **Enhance cross training** of staff.

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Total number of complaints and defaults	251	612[a]	794[b]	450	400[c]
Number of commission cases closed by Settlement or Commission Final Order	328	272	300	689	800

[a] Funding in fiscal year 2009 has been increased to address this increase in caseload.
[b] Funding in fiscal year 2009 has been increased to address this increase in caseload.
[c] Funding is available to address this matter.

Human Rights Commission

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312-814-6269

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**1,469.1**	**1,358.5**	**2,099.8**	**2,099.8**	**1,994.5**
Total Contractual Services	**155.0**	**135.6**	**190.0**	**190.0**	**160.0**
Total Other Operations and Refunds	**70.3**	**58.3**	**115.3**	**115.3**	**88.2**
TOTAL GENERAL FUNDS	**1,694.4**	**1,552.4**	**2,405.1**	**2,405.1**	**2,242.7**
FEDERAL FUNDS					
Designated Purposes					
Federal Funding	100.0	0.0	100.0	100.0	100.0
Total Designated Purposes	**100.0**	**0.0**	**100.0**	**100.0**	**100.0**
TOTAL FEDERAL FUNDS	**100.0**	**0.0**	**100.0**	**100.0**	**100.0**
TOTAL ALL FUNDS	**1,794.4**	**1,552.4**	**2,505.1**	**2,505.1**	**2,342.7**
BY FUND					
General Revenue Fund	1,694.4	1,552.4	2,405.1	2,405.1	2,242.7
Special Projects Division Fund	100.0	0.0	100.0	100.0	100.0
TOTAL ALL FUNDS	**1,794.4**	**1,552.4**	**2,505.1**	**2,505.1**	**2,342.7**
BY DIVISION					
General Office	1,794.4	1,552.4	2,505.1	2,505.1	2,342.7
TOTAL ALL DIVISIONS	**1,794.4**	**1,552.4**	**2,505.1**	**2,505.1**	**2,342.7**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	33.0	35.0	38.0
TOTAL HEADCOUNT	**33.0**	**35.0**	**38.0**

Illinois Commerce Commission

www.icc.state.il.us
527 East Capitol
Springfield, IL 62701
217.782.7295

OVERVIEW

Agency Mission

To pursue an appropriate balance between the interest of consumers and both emerging and existing service providers in accordance with applicable statute and rules, and to enhance public safety.

Strategic Priorities

- Ensure compliance with applicable laws, rules and orders.
- Educate and protect consumers.
- Prepare for, and respond to, changes in market trends and emerging industries.
- Facilitate development of market competition.

Summary of Agency Operations

The Illinois Commerce Commission (ICC) is responsible under various Illinois laws for ensuring safe, efficient, reliable and uninterrupted utility services at a reasonable cost to citizens of Illinois. It also regulates the financial organization of utility companies while allowing them the opportunity to earn a reasonable profit. The ICC regulates commercial motor carriers of property operating within Illinois, ensures public safety through the inspection of railroads and natural gas pipelines operating within Illinois, and assists in the development and implementation of local 9-1-1 emergency telephone systems throughout Illinois. Finally, the ICC protects consumers from unethical and unlawful business practices by regulating household goods carriers, relocation towing companies and safety towing companies.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	0.0	0.0	0.0
Other State Funds	116,617.2	118,841.4	131,520.2
Federal Funds	0.0	0.0	0.0
Total	**116,617.2**	**118,841.4**	**131,520.2**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**266.0**	**283.0**	**287.0**

MAJOR ACCOMPLISHMENTS

- **Reviewed and approved a plan** submitted by the Illinois Power Agency (IPA) to procure electricity for Commonwealth Edison (ComEd) and Ameren (Ameren) Illinois utility customers. The plan details power demand, procurement methods and IPA's plan to meet each utility's annual energy savings goals and reduction in peak demand for electricity, as called for in Public Act 95-0481.

- **Entered orders** in rate proceedings for Peoples Gas, North Shore Gas Company, Illinois American Water Company, ComEd, Ameren, Mt. Carmel Utility Company and Aqua Illinois; the ICC's orders cut a total of $225 million from original company requests of $756 million.

- **Reviewed and approved proposals** for expansion or construction of four high voltage transmission lines in the state, as part of infrastructure improvements in the ComEd and Ameren service territories. These improvements will enhance reliability in the service areas where the construction will take place, allow for future growth and provide for a safer delivery of electricity.

- **Hired a director and two staff members** in the newly created Office of Retail Market Development, and began working with stakeholders on compliance with a new law designed to encourage alternative suppliers to provide competitive electricity service to residential and small commercial customers.

- **Concluded an investigation** of safety related activities within the Peoples Gas pipeline system and initiated a program to follow up on recommendations identified in the final report.

- **Enhanced public safety** through the distribution of $47.5 million from the Wireless Services Emergency Fund to 9-1-1 centers throughout the state.

- **Registered 15,000 trucking companies** in the transportation-of-goods business as part of the federal Unified Carrier Registration effort.

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KEY BUDGET INITIATIVES

- **Analyze electric energy markets and rate proposals, identify barriers to retail competition, and promote policies** to overcome those barriers and encourage retail electric competition as the industry continues to adapt to a fully deregulated market.

- **Facilitate workshops** to determine the feasibility of Smart Grid adoption and implementation in the ComEd and Ameren territories, and assist in compliance with federal law.

- **Monitor and evaluate** the implementation of ongoing energy efficiency and demand response plans of ComEd, Ameren, and the Department of Commerce and Economic Opportunity.

- **Ensure continued compliance** with PA 95-700, which was designed to encourage alternative suppliers to provide competitive electricity service to residential and small commercial customers.

- **Monitor and evaluate mergers, services and competitive rate proposals** in the telecommunications industry, as new services are offered in competition with established types of communications, such as cable television.

- **Ensure gas pipeline safety** through the continued inspection of natural gas pipeline facilities.

- **Implement the Safety Towing program**, which provides consumer protection for those who have disabled or damaged vehicles.

PROGRAMS

Public Utilities
The ICC oversees the provision of adequate, reliable, efficient, and safe utility services at the lowest possible cost to Illinois residents. The ICC evaluates utility companies' tariff proposals and rate requests in formal cases, and monitors gas pipeline safety. The ICC focuses primarily upon increasing competition in the provision of utility services and providing utility customers with information and complaint resolution through its Consumer Services Division.

Transportation
The ICC regulates intrastate household goods carriers to assure compliance with filed rates, rules, and legal and ethical operating mandates. The ICC administers and oversees financial stability, insurance, safety and fitness requirements for all trucking companies operating in Illinois. The ICC also oversees relocation towing activities in five counties in the Chicago area.

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Public Utilities	98,066.5	99,914.6	117,583.4	217.0	214.0	217.0
Transportation	18,550.7	18,926.8	13,936.8	49.0	69.0	70.0
Total	**116,617.2**	**118,841.4**	**131,520.2**	**266.0**	**283.0**	**287.0**

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Number of cases filed	837[a]	849	755	814	814
Number of cases resolved	982[a]	830	629	814	814
Number of utility tariffs filed	1718[a]	1759	1523	1667	1667
Number of pipeline safety incidents due to operator non-compliance	0	1	0	0	0
Number of investigations conducted (ICTL)	1714[a]	1677	1439	2500	2600
Number of administrative citations	2332[a]	1925	2019	3000	3200

[a] Data for FY 2006 has been updated.

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217.782.7295

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**31,486.0**	**27,223.5**	**30,906.4**	**29,413.2**	**29,680.8**
Total Contractual Services	**2,647.3**	**1,887.6**	**2,662.9**	**2,576.3**	**2,096.1**
Total Other Operations and Refunds	**3,099.1**	**1,979.3**	**3,113.6**	**2,945.8**	**2,042.9**
Designated Purposes					
Railroad Crossing Initiatives	600.0	312.9	600.0	520.0	520.0
For Costs Associated with the Illinois Commercial Safety Towing Law	1,300.0	200.6	2,090.8	990.0	0.0
Total Designated Purposes	**1,900.0**	**513.5**	**2,690.8**	**1,510.0**	**520.0**
Grants					
Distribution to States Participating in the Single State Insurance Registration Program	7,000.0	2,875.8	7,000.0	5,000.0	4,450.7
For Grants to Emergency Telephone System Boards, Qualified Government Entities and Administrative Expenses to Operate the Program	45,900.0	45,846.0	56,600.0	56,600.0	83,600.0
For Reimbursement of Wireless Carriers	19,500.0	4,769.2	12,500.0	8,934.8	8,252.6
Reappropriated Grants for Digital Divide Elimination	4,010.8	843.1	3,167.7	2,172.0	727.1
Statewide One Call Notice System Grant as Required in Il Underground Utility Facilities Damage Prevention Act	74.0	74.0	200.0	121.0	150.0
Grants for Digital Divide Elimination	1,000.0	0.0	0.0	0.0	0.0
Total Grants	**77,484.8**	**54,408.2**	**79,467.7**	**72,827.8**	**97,180.4**
TOTAL OTHER STATE FUNDS	**116,617.2**	**86,012.1**	**118,841.4**	**109,273.1**	**131,520.2**
TOTAL ALL FUNDS	**116,617.2**	**86,012.1**	**118,841.4**	**109,273.1**	**131,520.2**
BY FUND					
Transportation Regulatory Fund	18,550.7	11,566.7	18,926.8	15,667.2	13,936.8
Public Utility Fund	27,580.7	22,913.0	27,445.9	25,777.1	24,852.7
Illinois Underground Utility Facilities Damage Prevention Fund	75.0	74.0	201.0	122.0	151.0
Wireless Service Emergency Fund	45,900.0	45,846.0	56,600.0	56,600.0	83,600.0
Wireless Carrier Reimbursement Fund	19,500.0	4,769.2	12,500.0	8,934.8	8,252.6
Digital Divide Elimination Infrastructure Fund	5,010.8	843.1	3,167.7	2,172.0	727.1
TOTAL ALL FUNDS	**116,617.2**	**86,012.1**	**118,841.4**	**109,273.1**	**131,520.2**
BY DIVISION					
Chairman And Commissioner's Office	1,562.8	1,110.0	1,650.7	1,531.7	1,459.1
Public Utilities	96,639.9	73,463.0	98,408.2	92,218.9	116,264.7
Transportation	18,414.5	11,439.0	18,782.5	15,522.5	13,796.4
TOTAL ALL DIVISIONS	**116,617.2**	**86,012.1**	**118,841.4**	**109,273.1**	**131,520.2**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Chairman And Commissioner's Office	15.0	14.0	15.0
Public Utilities	203.0	201.0	203.0
Transportation	48.0	68.0	69.0
TOTAL HEADCOUNT	**266.0**	**283.0**	**287.0**

Workers' Compensation Commission

www.iwcc.il.gov
100 West Randolph Street
Chicago, IL 60601
312.814.6560

OVERVIEW

Agency Mission

To resolve disputes between injured workers and their employers regarding workers' compensation, and assure financial protection to injured workers and their dependents at a reasonable cost to employers.

To provide employers timely resolution of cases, allowing for lower legal bills and higher levels of productivity.

Strategic Priorities

- Enhance timeliness and quality of case resolutions and other services.
- Improve technology to enhance customer access to and usefulness of Workers' Compensation Commission data.
- Monitor and investigate the incidence of employer noncompliance with workers' compensation insurance requirements.

Summary of Agency Operations

The Illinois Workers' Compensation Commission (IWCC) is dedicated to resolving workers' compensation disputes in a fair and timely manner. It protects the rights of employees and employers under the Illinois Workers' Compensation and Occupational Diseases Acts, and monitors employers covered by the acts to confirm that they are adequately insuring their liabilities. The IWCC evaluates and approves eligible employers that seek to insure themselves for their workers' compensation liabilities. Finally, the IWCC compiles information on work-related injuries and diseases.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	0.0	0.0	0.0
Other State Funds	20,769.3	22,144.8	21,037.4
Federal Funds	0.0	0.0	0.0
Total	**20,769.3**	**22,144.8**	**21,037.4**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**174.0**	**202.0**	**202.0**

MAJOR ACCOMPLISHMENTS

- **Participated in legislative negotiations** resulting in a comprehensive overhaul of the Workers' Compensation Act. The reform has allowed the IWCC to:
  - Streamline commission procedures.
  - Authorize a medical fee schedule to contain rising healthcare costs in workers' compensation claims.
  - Create a workers' compensation fraud law and strengthen penalties for failure to have workers' compensation insurance. IWCC has collected more than $3 million in fines.
- **Collected $2 million** from uninsured employers and brought nearly 500 employees under the protection of the law in its effort to make sure that employers obtain insurance coverage for their workers' compensation liabilities.

KEY BUDGET INITIATIVES

- **Review and continually update the recently created medical fee schedule** to reduce medical costs of workers' compensation claims.
- **Implement the revised insurance compliance laws** that enforce new civil and criminal penalties for those employers that do not procure workers' compensation insurance.

PROGRAMS

Administration of Workers' Compensation

The IWCC administers the workers' compensation system to impartially arbitrate disputed work-related injury and illness claims. The IWCC also maintains data collection, data analysis, and case management systems that allow it to properly schedule and track hearings throughout the state.

Workers' Compensation Commission

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Education and Information
The IWCC prints and distributes to employers and workers free information handbooks informing them of their rights and obligations under the Workers' Compensation Act. These publications are also available on the commission Web site.

Accident Reporting
The IWCC collects, analyzes, and publishes aggregate statistics associated with work-related injuries and illnesses.

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Administration of Workers' Compensation	19,243.4	20,621.8	19,514.4	168.0	187.0	187.0
Education and Information	118.0	118.0	118.0	0.0	0.0	0.0
Accident Reporting	255.0	255.0	255.0	2.0	3.0	3.0
Anti-Fraud Program	1,152.9	1,150.0	1,150.0	4.0	12.0	12.0
Total	**20,769.3**	**22,144.8**	**21,037.4**	**174.0**	**202.0**	**202.0**

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Average time to resolve regular cases by arbitrators (months)	36	35	33	33	34
Average time to resolve emergency cases by arbitrators (months)	7	7	7	7	8
Percent case load reduction since fiscal year 2003	10.2%	11.7%	11.7%	11.7%	12.5%
Number of cases filed more than 3 years ago[a]	16,500	16,000	16,000	16,000	16,000
Number of Arbitrator decisions resulting from formal hearings	3,890	3,640	3,500	3,400	3,600
Number of Web site hits regarding case status	707,701	800,000	850,000	900,000	900,000
Amount of fines collected for Workers' Compensation Insurance Compliance ($000)	$100	$1,300	$2,000	$2,000	$1,000

[a] This metric reports on progess in reducing backlog.

Workers' Compensation Commission

www.iwcc.il.gov
100 West Randolph Street
Chicago, IL 60601
312.814.6560

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**16,666.9**	**14,907.7**	**17,842.8**	**17,416.9**	**16,739.3**
Total Contractual Services	**1,624.0**	**1,472.6**	**1,870.0**	**1,870.0**	**1,866.1**
Total Other Operations and Refunds	**684.0**	**630.5**	**684.0**	**684.0**	**684.0**
Designated Purposes					
All costs associated with establishment of the Medical Fee Schedule	250.0	45.3	225.0	225.0	225.0
All costs associated with establishment, administration and operations of Insurance Compliance Division of Workers' Compensation Anti-Fraud program administered by IWCC	1,085.0	784.3	1,150.0	910.0	1,150.0
For Accident Reporting	255.0	208.0	255.0	255.0	255.0
For Information Handbooks	118.0	97.1	118.0	118.0	118.0
All costs associated with establishment, administration and operations of a third Commission panel	67.9	67.9	0.0	0.0	0.0
For Collinsville Office	11.1	11.1	0.0	0.0	0.0
Peoria Office	7.5	7.5	0.0	0.0	0.0
Total Designated Purposes	**1,794.4**	**1,221.1**	**1,748.0**	**1,508.0**	**1,748.0**
TOTAL OTHER STATE FUNDS	**20,769.3**	**18,231.9**	**22,144.8**	**21,478.9**	**21,037.4**
TOTAL ALL FUNDS	**20,769.3**	**18,231.9**	**22,144.8**	**21,478.9**	**21,037.4**
BY FUND					
Illinois Workers' Compensation Commission Operations Fund	20,769.3	18,231.9	22,144.8	21,478.9	21,037.4
TOTAL ALL FUNDS	**20,769.3**	**18,231.9**	**22,144.8**	**21,478.9**	**21,037.4**
BY DIVISION					
General Office	19,393.1	17,022.0	20,653.8	20,012.8	19,555.1
Electronic Data Processing	1,357.7	1,191.4	1,491.0	1,466.1	1,482.3
Peoria Office	7.5	7.5	0.0	0.0	0.0
Metro East	11.1	11.1	0.0	0.0	0.0
TOTAL ALL DIVISIONS	**20,769.3**	**18,231.9**	**22,144.8**	**21,478.9**	**21,037.4**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	164.0	190.0	190.0
Electronic Data Processing	10.0	12.0	12.0
TOTAL HEADCOUNT	**174.0**	**202.0**	**202.0**

Department Of Insurance

http://www.idfpr.com/DOI/default2.asp
320 W. Washington Street
Springfield, IL 62767
217-782-4515

OVERVIEW

In March, 2009, Governor Quinn will re-establish the Department of Insurance from the Division of Insurance by Executive Order. Governor Quinn makes this change in recognition of the need to emphasize and raise the profile for important consumer protections. Re-establishing the department also recognizes the important economic role of the insurance industry domiciled in Illinois.

Agency Mission

To protect consumers by monitoring and ensuring the solvency of Illinois-based insurance companies; to make 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.

Strategic Priorities

- Adapt resources and regulation to protect consumers in an ever-changing insurance marketplace.
- Enhance institutional expertise so that the department can independently regulate insurer financial status and marketplace conduct.
- Collect, compile and report information to the General Assembly and the governor so that Illinois law adapts to the ever-changing insurance marketplace.
- Promote a competitive insurance marketplace.
- Provide national leadership among state insurance regulators through the National Association of Insurance Commissioners (NAIC).

Summary of Agency Operations

The Department of Insurance (DOI) oversees the regulation and licensure of insurance companies and producers. DOI protects the rights of all Illinois residents in their transactions with the insurance industry, consistently applies regulatory standards and procedures, and enforces standards of professional practice and conduct.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	0.0	0.0	0.0
Other State Funds	21,487.5	21,406.1	19,944.5
Federal Funds	800.0	800.0	800.0
Total	**22,287.5**	**22,206.1**	**20,744.5**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**228.0**	**228.0**	**228.0**

MAJOR ACCOMPLISHMENTS

- **Aided tens of thousands of consumers** with health, home, life, auto and business-related insurance issues. Investigated insurers and recovered fines on behalf of policyholders.
- **Aided the General Assembly drafting and adopting** health insurance reform legislation. Implemented law making Medicare supplement available to people with disabilities.
- **Led state insurance regulators** in an effort to resist federal deregulation of the insurance industry.

KEY BUDGET INITIATIVES

- **Effectively perform consumer protection and functional regulatory duties.** Serve seniors by assisting with Medicare decision-making and the application process.
- **Comply with new pension regulatory reform law.** Enhance technological capabilities to improve service capacity.
- **Enhance examination capacities.**

PROGRAMS

Financial/Corporate Regulation

On behalf of and along side other states, DOI performs regular financial examinations and audits of Illinois' 371 domestic insurance companies and other regulated entities, and ensures compliance with applicable statutory and accounting requirements. On behalf of Illinois consumers, DOI regularly examines company compliance with market conduct standards, i.e., whether an insurer treats a consumer fairly. DOI authorizes the formation, sales, and other transactions involving an insurance company.

Department Of Insurance

http://www.idfpr.com/DOI/default2.asp
320 W. Washington Street
Springfield, IL 62767
217-782-4515

Consumer Services

DOI annually responds to tens of thousands of health, home, life, auto and business-related insurance issues. DOI's Consumer Services Section includes the Office of Consumer Health Insurance and the Senior Health Insurance Program, a statewide volunteer network trained to work personally with seniors and people with disabilities. Before any insurance policy or annuity can be sold in Illinois, DOI reviews and approves those products. DOI advocates for consumers nationally, including with broker compensation practices, Medicare Part D marketing, and other topics of congressional interest.

Pension Regulation

DOI annually receives and processes licensing applications for the more than 160,000 producers authorized to sell insurance products in Illinois.

On behalf of and along side other states, DOI examines some of the world's largest producer firms based in Illinois. On behalf of Illinois consumers, DOI regularly examines licensed producers for compliance with market conduct standards and, where appropriate, imposes fines and other penalties.

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Evaluation And Licensing	6,443.8	6,563.3	6,111.4	68.6	70.6	70.6
Regulation And Supervision	7,602.0	7,727.3	7,223.1	74.4	76.4	76.4
Investigation And Enforcement	7,291.6	7,415.5	6,924.9	73.0	75.0	75.0
Insurance Fraud Program	950.0	500.0	485.0	12.0	6.0	6.0
Total	**22,287.5**	**22,206.1**	**20,744.5**	**228.0**	**228.0**	**228.0**

Department Of Insurance

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320 W. Washington Street
Springfield, IL 62767
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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**19,150.5**	**17,261.8**	**19,544.1**	**19,544.1**	**18,322.6**
Total Contractual Services	**650.6**	**341.7**	**662.6**	**512.6**	**497.3**
Total Other Operations and Refunds	**736.4**	**330.3**	**699.4**	**659.4**	**639.6**
Designated Purposes					
All Costs Associated with the Establishment, Administration and Operations of the Insurance Fraud Division of the Workers' Compensation Anti-Fraud Program Administered by DFPR's Division of Insurance	950.0	271.6	500.0	350.0	485.0
Total Designated Purposes	**950.0**	**271.6**	**500.0**	**350.0**	**485.0**
TOTAL OTHER STATE FUNDS	**21,487.5**	**18,205.4**	**21,406.1**	**21,066.1**	**19,944.5**
FEDERAL FUNDS					
Designated Purposes					
Administration of the Senior Health Insurance Program	800.0	542.3	800.0	624.0	800.0
Total Designated Purposes	**800.0**	**542.3**	**800.0**	**624.0**	**800.0**
TOTAL FEDERAL FUNDS	**800.0**	**542.3**	**800.0**	**624.0**	**800.0**
TOTAL ALL FUNDS	**22,287.5**	**18,747.7**	**22,206.1**	**21,690.1**	**20,744.5**
BY FUND					
Senior Health Insurance Program Fund	800.0	542.3	800.0	624.0	800.0
Illinois Workers' Compensation Commission Operations Fund	950.0	271.6	500.0	350.0	485.0
Public Pension Regulation Fund	936.6	863.8	971.5	971.5	927.3
Insurance Producer Administration Fund	8,264.9	7,063.3	8,429.3	8,379.3	7,922.4
Insurance Financial Regulation Fund	11,336.0	10,006.8	11,505.3	11,365.3	10,609.8
TOTAL ALL FUNDS	**22,287.5**	**18,747.7**	**22,206.1**	**21,690.1**	**20,744.5**
BY DIVISION					
Insurance Producer Administration	8,264.9	7,063.3	8,429.3	8,379.3	7,922.4
Insurance Financial Regulation	11,336.0	10,006.8	11,505.3	11,365.3	10,609.8
Senior Health Insurance	800.0	542.3	800.0	624.0	800.0
Public Pension	936.6	863.8	971.5	971.5	927.3
Workers' Compensation Anti-Fraud	950.0	271.6	500.0	350.0	485.0
TOTAL ALL DIVISIONS	**22,287.5**	**18,747.7**	**22,206.1**	**21,690.1**	**20,744.5**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Insurance Producer Administration	92.0	94.0	96.0
Insurance Financial Regulation	114.0	118.0	116.0
Senior Health Insurance	1.0	0.0	0.0
Public Pension	9.0	10.0	10.0
Workers' Compensation Anti-Fraud	12.0	6.0	6.0
TOTAL HEADCOUNT	**228.0**	**228.0**	**228.0**

Department Of Natural Resources

www.dnr.state.il.us
One Natural Resources Way
Springfield, IL 62702
217.782.6302

OVERVIEW

Agency Mission

To manage, conserve, and protect Illinois' natural, recreational and cultural resources; further the public's understanding and appreciation of those resources; and promote the education, science and public safety of Illinois' natural resources for present and future generations.

Strategic Priorities

- Maintain and meet the outdoor educational and recreational demands of Illinois' citizens in a manner that preserves and protects fish, wildlife, natural areas and other natural resources of our state.
- Encourage the public's safe use of recreational and natural resources, and encourage children's participation in outdoor activities.
- Properly manage the water resources of the state.
- Collect data and information on natural and cultural resources to provide objective scientific and technological information to government, business and the public.
- Repair, reclaim and restore land and water resources including those that were degraded by mining activity.

Summary of Agency Operations

The Department of Natural Resources (DNR) manages the natural and cultural resources of the state and provides outdoor recreational opportunities in a safe and responsible manner.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	81,922.3	63,170.3	68,514.2
Other State Funds	149,000.2	162,690.9	188,665.6
Federal Funds	14,331.6	13,457.6	17,446.5
Total	**245,254.2**	**239,318.8**	**274,626.3**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**1,583.0**	**1,622.6**	**1,656.4**

MAJOR ACCOMPLISHMENTS

- **Enhanced safety at dams.** The department enhanced dam safety at 14 state-owned dams by improving signage and installing warning buoys. Administrative rule changes are pending that will require the implementation of safety standards at all run-of-river dams on public waters in Illinois.

- **Provided flood response and recovery assistance** to Illinois communities. In 2008, DNR committed over 2,487 hours of technical guidance on emergency flood control to the Illinois Emergency Management Agency, local communities and individuals, including technical planning and design assistance to manage high water events. In Illinois, nearly 1,000 communities have adopted floodplain management regulations which exceed minimum standards established by the National Flood Insurance Program. Illinois leads the nation in preventing flood losses.

- **Implemented Natural Resource Damage Restoration Projects (NRDA).** The department has settled, or is in the process of settling, several important NRDA cases in fiscal year 2009. Two settlements in fiscal year 2009 produced $600,000 in savings. In addition, the state is preparing a settlement with an oil producer which could result in the transfer of 2,200 acres to the state and provide $1.5 million for ecological restoration of that site.

- **Assisted Joint Deer Population Control Task Force created in 2007.** This task force is comprised of a 15-member-panel whose mission is to make recommendations for managing the Illinois deer population. The Division of Wildlife Resources assisted the task force in holding four meetings and six open houses beginning in April 2008. The final report was provided to the General Assembly on December 17, 2008.

- **Organized Earth Day in the Parks.** Through DNR with the Illinois Conservation Foundation, over 1,000 Illinois school children had the opportunity to learn about natural resources stewardship at 24 state parks by planting 300 trees and seeding land with native wildflowers and grasses.

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KEY BUDGET INITIATIVES

- **Federal Recovery.** DNR is developing plans to implement elements of the federal stimulus package with shovel-ready infrastructure projects. These projects include: flood control and waterway improvements; public health and safety infrastructure repairs at state parks; and aquatic, wildlife and forest habitat enhancements that provide long-term environmental protection, recreation, and economic development benefits. Projects conducted in cooperation with the Capital Development Board and the Illinois Department of Transportation will enhance state park facilities, and improve park roadways and trails.

- **Merge department.** DNR's experience providing services and maintaining sites throughout the state will be applied to historic sites to achieve savings.

- **Accountability to the public and DNR constituents.** Restoring public faith in government and this agency begins by providing quality services with the public's tax dollars and with fees collected from DNR constituents. The agency will diligently protect the integrity of dedicated funds that support the mission of DNR and protect the supportive intent of the individuals who provide those funds through hunting and fishing licenses, stamps, and other fees.

- **Propose increases to the fishing and hunting license fees.** Additional funds will allow the agency to hire critical positions in fish and wildlife programs to expand the State's recreational opportunities. One of these opportunities will include an upland game/turkey biologist to address the growing sport of turkey hunting in Illinois. Other critical positions will be hired as funds become available.

- **Fees for department funds.** Provides additional funding for critical positions to ensure our citizens enjoy a quality experience at our recreational sites. Additional regulatory fees are being introduced to ensure sufficient staffing levels to process economic proposals for permits in a timely fashion.

- **Pursue a federal grant opportunity.** Permit the recruiting of a new class of Conservation Police Officers. Conservation officers provide public safety at parks and on waterways and enforce the fish and wildlife code. Additionally, in a crisis, Conservation Police Officers are trained to respond to a variety of situations, in particular flood response emergencies.

PROGRAMS

Capital / Conservation

DNR manages and maintains approximately 328 state-owned or leased sites encompassing over 450,000 acres that are visited by more than 43 million people each year. These facilities provide outdoor recreational opportunities across the entire state. In addition, the department offers recreation services such as interpretive services, wing shooting clinics, Illinois urban fishing and disabled outdoor opportunities, Illinois Sportsmen Against Hunger and safety education programs.

As part of its land management responsibilities, DNR also oversees the purchase of real estate for recreation, bikeways, wildlife habitat, waterfowl habitat, greenways and open space programs. Among the department's conservation programs are the Landowner Incentive Program, the Critical Trends Assessment Program (CTAP) and programs in the Water Resources Division such as stream maintenance and preservation. DNR has capital expenditures that will be included in the capital budget.

Resource Management and Public Safety

DNR has responsibility for the management, protection and enhancement of the living natural resources of the state. DNR uses an ecosystem approach, integrating the delivery of management services for, among other things, threatened and endangered species, natural area protection and restoration and watershed management. DNR also regulates construction in floodways of rivers and streams, Lake Michigan and locks and dams throughout the state.

Abandoned Mined Lands Reclamation Division reclaims coal mine sites that were left abandoned prior to the implementation of federal coal mine reclamation standards, and which contain health and safety hazards and environmental problems resulting from past coal mining activities. DNR enforces laws pertaining to departmental lands, wildlife, fisheries, boating, forestry, snowmobiling and commercial fisheries.

Cultural Resources / Preservation Services

The department provides life-long learning opportunities through exhibitions, publications and other educational programs provided by the Illinois State Museum and the Abraham Lincoln Presidential Library and Museum. The Illinois State Museum is a system of museums and galleries fostering an appreciation of the living world, art and history of Illinois. The museum opens windows to education and provides protection for irreplaceable state treasures.

The division identifies records and assists in the preservation of historical buildings and cultural resources. This involves reviewing 15,000-20,000 construction projects annually to ensure cultural and historical resources are not being destroyed and administering state and federal tax incentive programs that assist owners of precious resources. In addition, the division promotes preservation education through various workshops, publications, and other media resources throughout Illinois.

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Capital / Conservation	136,282.3	136,996.6	154,436.9	815.5	836.8	867.7
Resource Management and Public Safety	74,112.1	71,799.1	89,992.1	507.5	538.2	531.0
Cultural Resources	34,859.7	30,523.0	30,197.3	260.0	247.7	257.7
Total	**245,254.2**	**239,318.8**	**274,626.3**	**1,583.0**	**1,622.6**	**1,656.4**

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Increase in acreage protected and restored for habitat for fish, wildlife and other natural resources	515,902	464,312	727,288.2	600,000	650,000
Number of people receiving safety education	24,000	24,000	22,000	22,000	22,000
Number of visitors to the State park (thousands)	43,790.4	43,800.0	40,600.0[a]	44,300.0	44,000.0
Amount in acquisition of open space and land for recreational opportunities (acres)[b]	7,000.0	10,500.0	15,300.0	3,553.4	4,952.0
Amount in acquisition of open space and land for recreational opportunities (Dollars)[c]	20,600.0	38,000.0	24,000.0	18,090.6	3,655.9
Percent of communities in compliance with the National Flood Insurance Program	95.0%	95.0%	95.0%	95.0%	95.0%
Percentage of surveyed visitors satisfied with overall site experience	95%	94%	95%	94%	95%
Number of preservation outreach events (workshops, site visits and public meetings)	160	160	150	120	125
Percentage of historic buildings in good or better condition	52%	27%	55%	26%	26%
Visitors to state historic sites (thousands)	2,480.0	2,221.2	2,206.0	1,809.0	2,200.0

[a] Historically, figures drop the year of an increase of fees but rebound following year

[b] FY 2007 and FY 2008 data include Hunter Heritage Program dollars.

[c] FY 2007 and FY 2008 data include Hunter Heritage Program dollars.

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**61,483.6**	**59,558.2**	**47,240.9**	**47,240.9**	**51,067.4**
Total Contractual Services	**8,393.2**	**7,214.8**	**6,784.9**	**6,784.9**	**7,646.1**
Total Other Operations and Refunds	**5,662.1**	**4,942.7**	**4,969.4**	**4,969.4**	**6,378.6**
Designated Purposes					
Coordinating training and education programs for miners	13.7	12.5	13.7	13.7	13.7
Dam Safety Program	143.4	93.3	143.4	143.4	160.4
DUI/OUI Equipment	0.0	0.0	0.0	0.0	25.0
Environment and Nature Training Institute for Conservation Education (E.N.T.I.C.E.)	273.4	263.8	273.4	273.4	273.4
Expenses related to or in support of the Amistad Commission	300.0	3.2	300.0	200.0	200.0
For costs associated with the Main Street Program	24.6	24.6	24.6	24.6	230.0
For operational expenses of the Lewis and Clark Historic Site in Madison County	246.4	243.5	246.4	246.4	263.5
For the On-Line Computer Library Center	72.8	70.4	72.8	72.8	80.0
Interest Penalty Escrow	0.5	0.0	0.5	0.5	0.5
Lincoln Bicentennial	0.0	498.3	500.0	500.0	50.0
Tech Academy	0.0	0.0	0.0	0.0	235.3
Water Development Program	900.3	612.2	1,100.3	1,100.3	1,100.3
Wildlife Prairie Park operations and improvements	828.2	828.2	0.0	0.0	790.0
Additional Frontline Staff	496.8	0.0	0.0	0.0	0.0
Expenses related to or in support of the Lincoln Bicentennial	500.0	0.0	0.0	0.0	0.0
For Lincoln Legals	135.2	135.2	0.0	0.0	0.0
Operation and Maintenance of the Sparta World Shooting and Recreational Complex	112.0	112.0	0.0	0.0	0.0
Water Quantity Study-Operations	473.8	473.7	0.0	0.0	0.0
Total Designated Purposes	**4,521.0**	**3,370.8**	**2,675.1**	**2,575.1**	**3,422.1**
Grants					
Expenses related to or in support of the Lincoln Bicentennial	500.0	499.0	1,500.0	1,231.1	0.0
Total Grants	**500.0**	**499.0**	**1,500.0**	**1,231.1**	**0.0**
Capital Improvements					
For permanent improvements at Historic Sites	196.3	90.1	0.0	0.0	0.0
Multiple Use Facilities	1,166.1	644.7	0.0	0.0	0.0
Total Capital Improvements	**1,362.4**	**734.8**	**0.0**	**0.0**	**0.0**
TOTAL GENERAL FUNDS	**81,922.3**	**76,320.2**	**63,170.3**	**62,801.4**	**68,514.2**

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**50,341.1**	**48,109.9**	**53,363.4**	**53,347.5**	**55,468.9**
Total Contractual Services	**8,756.4**	**6,047.6**	**9,347.4**	**9,362.9**	**9,732.9**
Total Other Operations and Refunds	**11,654.1**	**9,108.1**	**11,278.3**	**11,253.5**	**14,218.2**
Designated Purposes					
Administration of Illinois Natural Areas Preservation Act	1,378.1	1,353.1	1,527.8	1,527.8	1,728.0
Bikeways Program expenses	1,191.3	1,169.9	1,292.5	1,292.5	1,700.7
Boat Grant Match (Coast Guard)	0.0	0.0	100.0	100.0	100.0
Camping and Lodging Reservations	130.0	76.6	130.0	130.0	130.0
Chronic Wasting Disease Programs	0.0	0.0	0.0	0.0	1,000.0
Coordinating training and education programs for miners	32.8	23.5	32.8	32.8	32.8
Costs related to Aggregate Mining Regulation	272.5	222.8	339.0	339.0	380.6
Costs related to Explosive Regulation	109.0	91.8	122.4	122.4	129.8
Costs related to the issuance of Coal Mining Permits and Reclamation	438.5	73.1	488.0	488.0	410.6
DNR Headquarters Miscellaneous Costs	20.1	6.1	20.1	20.1	20.1
Drug Traffic Prevention Activities	25.0	14.0	25.0	25.0	25.0
DUI/OUI Equipment	20.0	10.0	20.0	20.0	20.0
Education and Publication Services Expenses	25.0	11.9	25.0	25.0	25.0
Expenses associated with Partners for Conservation Program to implement Ecosystem-Based Management for Illinois' Natural Resources	18,136.3	2,767.0	19,481.6	3,719.6	12,500.0
Expenses of the Natural Areas Stewardship Program	1,679.2	898.2	1,649.7	1,649.7	1,612.4
Expenses of the Park and Conservation Program	530.3	422.2	364.3	364.3	456.1
Expenses of the Urban Forestry Program	462.9	278.9	490.0	244.3	1,003.8
Farm Lease Operations	2,050.0	1,684.7	2,050.0	2,050.0	3,740.0
Federal Recovery	0.0	0.0	0.0	0.0	2,500.0
FEMA	0.0	0.0	0.0	0.0	1,000.0
For costs associated with the operations of mine safety and related programs.	0.0	0.0	0.0	0.0	6,000.0
For costs related to the operation of Illinois Historic Sites	600.0	569.0	600.0	450.0	600.0
For eligible expenses related to W&F activities as supported by fee increases.	0.0	0.0	0.0	0.0	2,500.0
For expenses of the Illinois Forestry Development Council	118.5	73.3	118.5	118.5	118.5
For expenses of the Microfilm Program	225.0	134.0	225.0	200.0	225.0
For expenses of Union Station, the Old State Capitol, the Journal Register Building, and the Administrative Services Division	300.0	222.9	300.0	250.0	300.0
For Historic Preservation Programs	440.0	49.2	390.0	330.0	390.0
For Historic Preservation Programs operated either independently or in cooperation with other entities	662.8	399.5	500.0	400.0	500.0
For operation of consultation program from fees collected	0.0	0.0	0.0	0.0	1,200.0
For operational and maintenance expenses derived from State Park Parking and Equestrian fees.	0.0	0.0	0.0	0.0	2,800.0
For operations and maintanence expenses derived from State Park Parking fee.	0.0	0.0	0.0	0.0	600.0

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
For operations and maintenance and site improvements at Pyramid State Park from lease revenues	40.0	40.0	40.0	40.0	40.0
For operations and maintenance of training facility	50.0	0.0	50.0	50.0	50.0
For payment of Timber Buyers Bond Forfeitures	25.0	0.0	125.0	125.0	125.0
For research projects associated with Abraham Lincoln	200.0	167.4	200.0	0.0	200.0
For the ordinary and contingent expenses of the Abraham Lincoln Presidential Library and Museum in Springfield	12,858.0	10,831.7	12,265.1	11,765.1	12,535.8
For the Papers of Abraham Lincoln	135.0	134.7	135.0	75.0	135.0
For Water Resource Regulatory Operations from fees	0.0	0.0	0.0	0.0	1,000.0
For workshops, training and other activities to improve administration of Fish and Wildlife Program	11.4	2.9	11.4	11.4	11.4
Heavy Equipment Dredge Crew	970.7	788.1	940.9	940.9	989.6
Illinois - Michigan Canal	118.0	118.0	118.0	118.0	118.0
Illinois Beach Ecosystem	1,080.0	721.0	1,080.0	0.0	500.0
Illinois River Basin Conservation Reserve Enhancement Program	539.7	406.7	383.0	333.0	300.0
Imprest Account	0.0	0.0	250.0	250.0	250.0
Inner City Urban Revitalization	742.7	37.7	945.9	105.0	840.9
Interest Penalty Escrow	0.5	0.0	0.5	0.0	0.5
Legal Services	0.0	0.0	0.0	0.0	75.0
Natural Areas Execution - Office of Realty and Environmental Planning	245.1	233.0	259.7	259.7	280.8
Natural Resources Trustee Program	1,400.0	187.2	1,400.0	1,400.0	1,400.0
Nursery Reforestation Program	674.0	82.2	674.0	417.1	200.0
Operating expenses of North Point Marina at Winthrop Harbor	1,871.0	1,749.8	1,889.5	1,889.5	1,987.3
Operation and maintenance of new sites and facilities - Sparta	50.0	42.2	50.0	50.0	50.0
Operation and Maintenance of the Sparta World Shooting and Recreational Complex	0.0	0.0	1,821.1	1,821.1	1,920.1
Operation and Maintenance of the Sparta World Shooting and Recreational Complex-revenue driven off sponsorships and donations	0.0	0.0	500.0	500.0	481.2
Operational Expenses for Resource Conservation	0.0	0.0	2,500.0	2,500.0	1,500.0
Ordinary and Contigent Expenses - Special Events	370.1	368.1	401.0	401.0	318.4
Ordinary and Contingent Expenses	2,397.8	2,216.8	2,509.1	2,509.1	2,579.0
Ordinary and Contingent Expenses - Bikeways Program	477.7	365.1	534.0	534.0	566.0
Ordinary and Contingent Expenses - Office of Realty and Environmental Planning	1,220.7	1,140.3	1,462.9	1,462.9	1,523.7
Ordinary and Contingent Expenses - OSLAD Program	1,364.0	1,170.1	1,345.8	1,345.8	1,462.1
Ordinary and Contingent Expenses of Public Services	402.2	303.2	495.4	495.4	570.9
Ordinary and Contingent Expenses-Business Services	306.1	278.7	103.1	103.1	111.3
Outdoor Illinois and Marketing	602.9	354.3	591.3	591.3	591.3
Park and Conservation Program	4,573.1	4,247.3	5,143.4	5,143.4	7,631.5
Park Operations and Staffing	0.0	0.0	0.0	0.0	2,100.0
Partners for Conservation operations	0.0	0.0	2,201.1	2,201.1	2,473.3
Plugging and restoration projects	1,000.0	94.1	1,000.0	100.0	1,000.0
Point of Sale	3,000.0	2,481.1	3,000.0	3,000.0	3,000.0
Programs advancing forests and forestry	1,064.0	901.2	1,116.4	1,116.4	1,136.5
Public Events and Promotions	94.2	28.4	94.2	74.7	49.2

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
Purposes of the Illinois Non-Game Wildlife Protection Act	1,879.2	311.9	2,067.3	392.3	2,175.0
Reallocation of WF Grant Reimbursement	0.0	0.0	2,000.0	100.0	3,900.0
Reclaiming Surface Mined Lands for which a bond has been forfeited	350.0	4.9	350.0	350.0	350.0
Repairs and modifications to facilities	53.9	13.5	53.9	53.9	53.9
Sale of Advertising	125.0	0.0	125.0	125.0	125.0
Snowmobile Programs	79.8	70.1	79.8	79.8	79.8
Sportsman Against Hunger	100.0	92.6	100.0	100.0	100.0
State Fair	0.0	0.0	0.0	0.0	132.0
Stream gauging on the Illinois River	200.0	200.0	200.0	200.0	200.0
Subgrantee Payments	0.0	0.0	1,500.0	100.0	2,900.0
To continue the Natural Areas Inventory Assessment	2,132.5	1,072.4	2,044.4	0.0	2,044.4
To remit donation check-off revenue to the Illinois Conservation Foundation	5.0	0.7	5.0	5.0	5.0
Union County, Horseshoe Lake, and Mermet Conservation Areas Farm Operation	466.1	428.8	466.1	466.1	466.1
Urban Fishing Program with the Chicago Park District to provide fishing and resource management of lagoons	247.8	226.6	262.5	262.5	275.9
Water Quantity Study	1,300.0	1,298.7	250.0	250.0	250.0
Watercraft Titling	200.0	3.7	200.0	200.0	200.0
Wildlife Prairie Park operations and improvements	100.0	0.0	100.0	0.0	100.0
Aquatic Resource	56.0	0.0	0.0	0.0	0.0
Biologists	260.0	0.0	0.0	0.0	0.0
Conservation of Wildlife Populations	80.2	0.0	0.0	0.0	0.0
Endangered Species	196.9	0.0	0.0	0.0	0.0
Environmental Planning	75.0	72.9	0.0	0.0	0.0
Herpetologist for Federal Match- State Wildlife Grants	20.7	0.0	0.0	0.0	0.0
Illinois Heritage Database	176.7	0.0	0.0	0.0	0.0
Invasive Species Control	934.7	0.0	0.0	0.0	0.0
Lost Mound Field Stadium	149.0	0.0	0.0	0.0	0.0
Operation and maintenance of new sites	1,571.9	1,297.5	0.0	0.0	0.0
Reopening closed parks	0.0	0.0	2,100.0	1,900.0	0.0
Salmon Stamps and reprints	10.0	0.0	0.0	0.0	0.0
Stamp fund operations	0.0	0.0	308.0	0.0	0.0
Tech Academy	227.0	0.0	0.0	0.0	0.0
Total Designated Purposes	**77,728.6**	**45,137.5**	**88,140.5**	**60,212.4**	**107,209.3**
Grants					
Federal Recovery - Restoration of Natural Areas at Illinois Beach.	0.0	0.0	0.0	0.0	1,500.0
For awards and grants for Historic Preservation Programs either independent or in cooperation with others	445.0	108.7	486.3	175.0	461.3
Total Grants	**445.0**	**108.7**	**486.3**	**175.0**	**1,961.3**
Capital Improvements					
For Permanent Improvements	75.0	6.6	75.0	50.0	75.0
Total Capital Improvements	**75.0**	**6.6**	**75.0**	**50.0**	**75.0**
TOTAL OTHER STATE FUNDS	**149,000.2**	**108,518.3**	**162,690.9**	**134,401.3**	**188,665.6**

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	**4,922.0**	**4,278.9**	**4,888.9**	**4,888.9**	**4,955.5**
Total Contractual Services	**838.8**	**507.3**	**838.8**	**838.8**	**838.8**
Total Other Operations and Refunds	**1,037.9**	**572.0**	**1,064.5**	**1,064.5**	**1,316.9**
Designated Purposes					
Coordinating training and education programs for miners	340.2	172.3	344.7	344.7	284.1
Environmental Mitigation projects, studies, research and administrative support	400.0	35.7	400.0	400.0	400.0
Federal Enforcement Grant - Non PS's.	0.0	0.0	0.0	0.0	1,700.0
Federal Enforcement Grant - PS's.	0.0	0.0	0.0	0.0	1,800.0
FEMA Mapping Grant	6,162.0	2,574.6	5,290.0	5,290.0	5,290.0
Small Operators' Assistance Program	150.0	0.0	150.0	150.0	150.0
State Admin. of National Flood Insurance and National Dam Safety Programs	480.7	301.0	480.7	480.7	711.2
Total Designated Purposes	**7,532.9**	**3,083.6**	**6,665.4**	**6,665.4**	**10,335.3**
TOTAL FEDERAL FUNDS	**14,331.6**	**8,441.8**	**13,457.6**	**13,457.6**	**17,446.5**
TOTAL ALL FUNDS	**245,254.2**	**193,280.3**	**239,318.8**	**210,660.3**	**274,626.3**
BY FUND					
General Revenue Fund	81,922.3	76,320.2	63,170.3	62,801.4	68,514.2
State Boating Act Fund	10,093.7	9,130.6	10,183.3	10,183.3	12,104.7
State Parks Fund	11,876.7	8,055.8	12,655.1	12,635.6	18,406.3
Wildlife and Fish Fund	54,682.8	49,694.5	63,063.8	59,729.3	72,728.9
Salmon Fund	308.2	290.6	305.8	305.8	342.2
Mines and Minerals Underground Injection Control Fund	326.4	286.4	465.5	465.5	353.6
Plugging and Restoration Fund	1,546.2	495.3	1,589.1	664.3	1,589.9
Explosives Regulatory Fund	109.0	91.8	122.4	122.4	129.8
Aggregate Operations Regulatory Fund	290.8	240.2	357.3	357.3	398.9
Coal Mining Regulatory Fund	471.3	96.6	520.8	520.8	6,443.4
Underground Resources Conservation Enforcement Fund	837.2	654.8	879.8	879.3	928.7
State Furbearer Fund	0.0	0.0	11.0	0.0	0.0
Natural Areas Acquisition Fund	10,364.7	6,596.6	8,993.9	5,869.5	8,603.7
Open Space Lands Acquisition and Development Fund	1,364.0	1,170.1	1,345.8	1,345.8	1,462.1
State Pheasant Fund	0.0	0.0	55.0	0.0	0.0
Natural Heritage Fund	75.2	37.2	75.2	75.2	75.2
Illinois Habitat Fund	0.0	0.0	160.0	0.0	0.0
Wildlife Prairie Park Fund	100.0	0.0	100.0	0.0	100.0
Illinois Historic Sites Fund	4,206.9	2,687.2	4,078.3	3,081.1	4,054.1
Partners for Conservation Fund	18,211.0	2,826.9	21,767.5	6,005.5	15,064.9
Budget Relief Fund	0.0	0.0	2,100.0	1,900.0	2,100.0
Federal Surface Mining Control and Reclamation Fund	3,800.7	2,516.2	3,629.7	3,629.7	3,352.7
Presidential Library and Museum Operating Fund	12,858.0	10,831.7	12,265.1	11,765.1	12,535.8
Natural Resources Restoration Trust Fund	1,400.0	187.2	1,400.0	1,400.0	1,400.0
National Flood Insurance Program Fund	480.7	301.0	480.7	480.7	711.2
Land Reclamation Fund	350.0	4.9	350.0	350.0	350.0
Drug Traffic Prevention Fund	25.0	14.0	25.0	25.0	25.0
DNR Special Projects Fund	1,300.0	1,298.7	250.0	250.0	250.0

Department Of Natural Resources

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
DNR Federal Projects Fund	6,162.0	2,574.6	5,290.0	5,290.0	8,790.0
Illinois Forestry Development Fund	2,734.9	1,467.1	3,117.6	2,031.0	3,567.0
Illinois Wildlife Preservation Fund	1,879.2	311.9	2,067.3	392.3	4,875.0
State Migratory Waterfowl Stamp Fund	0.0	0.0	82.0	0.0	0.0
Park and Conservation Fund	11,877.1	10,433.7	12,696.7	12,439.8	18,962.4
Adeline Jay Geo-Karis Illinois Beach Marina Fund	2,038.3	1,900.9	2,073.1	2,073.1	2,167.6
Abandoned Mined Lands Reclamation Council Federal Trust Fund	3,561.8	2,763.5	3,591.7	3,591.7	4,239.0
TOTAL ALL FUNDS	**245,254.2**	**193,280.3**	**239,318.8**	**210,660.3**	**274,626.3**
BY DIVISION					
Partners for Conservation Program	18,136.3	2,767.0	21,682.7	5,920.7	14,973.3
General Office	12,656.4	11,011.7	12,504.2	10,569.7	12,123.5
Capital	1,166.1	644.7	0.0	0.0	0.0
Architecture, Engineering and Grants	4,756.3	4,111.2	4,813.9	4,813.9	5,023.3
Office of Real Estate and Environmental Planning	6,441.0	4,723.3	6,105.3	6,105.3	8,642.2
Office of Business Services	12,949.4	11,146.5	12,340.8	12,340.8	12,642.9
Public Services	4,373.2	3,805.4	4,194.4	4,034.4	4,163.3
Special Events	2,238.2	2,039.2	4,722.3	4,702.8	4,856.0
Resource Conservation	39,232.0	30,770.7	41,430.0	34,609.1	51,022.7
Preservation Services	2,448.8	1,730.1	2,365.7	1,954.4	2,593.8
Law Enforcement	20,077.3	18,884.5	19,594.7	19,594.7	23,981.4
Land Management	68,480.2	61,543.9	62,001.6	60,430.7	76,463.5
Mines And Minerals	14,428.9	10,204.5	13,618.6	12,693.3	20,931.6
Water Resources	14,842.3	10,582.4	11,515.8	11,515.8	15,452.6
Water Resources Capital	900.3	612.2	1,100.3	1,100.3	1,100.3
State Museum	22,127.5	18,702.8	21,328.4	20,274.5	20,655.9
TOTAL ALL DIVISIONS	**245,254.2**	**193,280.3**	**239,318.8**	**210,660.3**	**274,626.3**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Partners for Conservation Program	0.0	13.5	17.5
General Office	32.0	95.0	93.0
Architecture, Engineering and Grants	31.5	31.5	31.5
Office of Real Estate and Environmental Planning	62.0	44.5	52.5
Office of Business Services	58.0	50.0	51.0
Public Services	26.0	28.5	24.8
Special Events	18.0	35.3	27.0
Resource Conservation	233.5	237.7	247.5
Preservation Services	16.0	17.0	18.0
Law Enforcement	169.5	178.5	167.5
Land Management	556.0	530.0	558.0
Mines And Minerals	103.5	104.5	114.5
Water Resources	61.0	67.0	66.0
Shared Services	57.0	0.0	0.0
State Museum	159.0	189.7	187.7
TOTAL HEADCOUNT	**1,583.0**	**1,622.6**	**1,656.4**

CHAPTER 10

ECONOMIC DEVELOPMENT AND INFRASTRUCTURE

CODE DEPARTMENTS

Department of Agriculture
Department of Commerce and Economic Opportunity
Illinois Power Agency
Department of Employment Security
Department of Labor
Department of Transportation

EXECUTIVE AGENCIES, COMMISSIONS AND BOARDS

East St. Louis Financial Advisory Authority
Illinois Arts Council
Illinois Finance Authority
Illinois Medical District Commission
Illinois Sports Facilities Authority
Metropolitan Pier and Exposition Authority
Southwestern Illinois Development Authority
Illinois State Toll Highway Authority
Upper Illinois River Valley Development Authority

Department Of Agriculture

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217.782.2172

OVERVIEW

Agency Mission

To protect, preserve, and promote Illinois agriculture and the health and safety thereof to the public.

Strategic Priorities

- Protect the state's natural resources through regulation of its agricultural assets.
- Provide consumer protection relating to food safety, feed and fertilizer compliance, and monitoring weighing and measuring equipment throughout the state.
- Enhance emergency preparedness capabilities of the agency, including increased disease surveillance.
- Expand domestic and international market opportunities for Illinois agricultural products.

Summary of Agency Operations

The Illinois Department of Agriculture (IDOA) regulates Illinois agribusiness to protect both producers and consumers of raw and processed agricultural products from mislabeled, contaminated, or diseased commodities. Agency programs help to protect our state's natural resources through regulatory oversight and financial incentives. Department staff also promotes Illinois agriculture by conducting state fairs, providing grant assistance to 4-H clubs, funding county fairs, marketing Illinois agricultural products and providing assistance to develop new, value-added agricultural ventures.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	49,219.2	41,859.1	39,124.4
Other State Funds	51,675.3	52,303.7	55,587.6
Federal Funds	16,502.4	16,755.5	14,497.9
Total	**117,396.9**	**110,918.3**	**109,209.9**
	Actual	Estimated	Recommended
Headcount (FTE)	**437.5**	**434.0**	**438.0**

MAJOR ACCOMPLISHMENTS

- **Expanded monitoring of the Emerald Ash Borer** by completing a bark peeling survey of northern Illinois. IDOA initiated a new non-destructive survey process that deployed over 4,000 traps throughout the state. After harvesting and evaluating the traps; the agency expanded the state's internal quarantine to include all or parts of 21 northeastern Illinois counties. The quarantine limits the movement of ash nursery and other ash materials that could harbor and transport the pest.

- **Successfully negotiated with Rockies Express Pipeline LLC (REX)** on the development of an Agricultural Impact Mitigation Agreement (AIMA) regarding the construction of a proposed 42-inch natural gas pipeline project across eastern Missouri, Illinois, Indiana and Ohio. The AIMA contains the department's construction standards and policies that REX is following in order to minimize construction impacts on agricultural land and operations. The AIMA also provides that the affected land will be restored to preconstruction conditions to the extent possible.

- **Registered over 14,120 livestock premises** since the program began in 2007. Since inception, the department has conducted a substantial outreach to educate cattle owners on the need to register the size and location of their herds. Data from registered herds will aid the department in disseminating information and responding to emergencies.

- **Increased inspections** of animal feed to help prevent human and livestock exposure to Bovine Spongiform Encephalopathy (BSE), also known as Mad Cow Disease. IDOA's BSE program greatly reduces the chance of a BSE outbreak in Illinois. To date, no Illinois farmer has been found to be feeding ruminant protein to cattle, and no cattle feed tested has contained ruminant protein.

- **Inaugurated the Illinois Products Farmers Market** on the Illinois State Fairgrounds. The market was open from June to October of 2008. The unique night-time market drew thousands of consumers and 30-40 vendors each week. The agency is working on plans for the 2009 Illinois Products Farmers Market.

- **Increased market access opportunities for Illinois** food and agribusiness products. Through the second quarter of 2009, the department has participated in 41 trade shows, hosted two international buyer missions and facilitated 2,222 buyer-to-seller introductions. These efforts resulted in $18 million in actual sales for small and medium sized businesses.

KEY BUDGET INITIATIVES

- **Strengthen Homeland Security.** The agency will host an international homeland security training exercise in June 2009, sponsored by the U.S. Department of Agriculture (USDA). The event will include a two-day tabletop exercise that will simulate a Foot and Mouth Disease (FMD) outbreak, including deployment of the National Veterinary Stockpile. Participants will include the USDA, federal homeland security advisors, representatives from Canada, and representatives from the 13 states that comprise the Multi-State Partnership for Security in Agriculture. This exercise will encourage collaboration among the U.S. government, the Canadian government and the states.

PROGRAMS

Animal Industries
The Bureau of Animal Health and Welfare monitors, controls, and helps prevent the spread of animal diseases. It also licenses breeders and dealers, and ensures humane care and control of animals. The Bureau of Animal Laboratories conducts laboratory tests to detect animal diseases, performs necropsies, and analyzes samples to assist regulators, meat inspectors, veterinarians and citizens. The bureau includes a Bio-Safety Level III lab, which allows for foreign animal disease surveillance.

Warehouse / Ag Product Inspection
The bureau examines the operations of grain dealers, grain warehouses, and personal property warehouses; manages the Illinois Grain Insurance Fund; and administers the Grain Code and the Personal Property Storage Act in order to protect the property of grain producers and residents of Illinois. The bureau also inspects feed, seed and fertilizer products and facilities in order to protect growers, livestock owners and the environment. The responsibilities of this bureau are to regulate, inspect, and license facilities, and to analyze products to ensure that consumers receive quality products.

Weights and Measures
The bureau ensures accurate measurement and delivery of wholesale and retail commodities, monitors the quality of bio-based motor fuel products sold within the state and maintains laboratories for metrology standards and grain moisture measurement.

Administration / Computer Services
Administrative Services provides direct support to the department's operating programs. These services include personnel, budget/fiscal, computer services, support services and related support functions, such as legal and legislative support.

Buildings and Grounds
The Bureau of Springfield Buildings and Grounds maintains the 366 acres and 170 buildings known as the Illinois State Fairgrounds and provides services for the fair and for non-fair events. The bureau also oversees non-fair events held on the fairgrounds. These events bring large numbers of people from out of state and are important to the state and local economy.

County Fairs / Horse Racing
The Bureau of County Fairs and Horse Racing regulate the standard-bred, thoroughbred and quarter-horse breeding programs in the state. It also provides premium reimbursement and rehabilitation grant dollars to county fairs, 4-H fairs, and Future Farmers of America section fairs.

DuQuoin State Fair / Buildings and Grounds
The DuQuoin State Fair is an annual event that promotes agriculture education and awareness, along with family activities, auto racing and entertainment. The event offers world-class harness racing, including the World Trotting Derby. The Bureau of the DuQuoin State Fair and Buildings and Grounds maintains the fairgrounds and oversees non-fair events.

Environmental Programs
The Bureau of Environmental Programs licenses, registers, permits, and inspects various

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agribusinesses and producers in an effort to protect the public and the state's natural resources. It administers programs regarding the use of pesticides; the containment of agrichemical storage and handling facilities and lawn care facilities; the detection and control of insect pests and plant diseases; the inspection of nurseries; and the location, design, construction and operation of livestock production facilities.

Illinois State Fair

Since 1853, the Illinois State Fair has been a showcase for Illinois agriculture. The annual fair features livestock, educational displays and a wide variety of family entertainment, as well as commodity, craft and talent competitions.

Marketing and Promotion

The Bureau of Market Services and Development assists small and medium-sized Illinois food and agribusiness companies in the development of both domestic and international markets for the benefit of the agricultural and food industries. IDOA assists companies by expanding markets for Illinois products, providing consulting, research, marketing assistance and promotional activities.

Meat and Poultry Inspection

The bureau inspects meat and poultry slaughter and processing operations and the quality of eggs throughout the distribution chain in an effort to protect public health and ensure consumer confidence in Illinois meat, poultry and egg products.

Land and Water Resources

The Bureau of Land and Water Resources implements the department's soil and water conservation and farmland protection programs. It provides financial and technical assistance to Illinois' 98 local soil and water conservation districts, which assist landowners and agricultural producers with techniques to protect natural resources. The bureau also works with other state agencies to ensure their projects do not lead to unnecessary conversion of farmland to other uses, and assists local governments with the development of farmland protection programs.

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Animal Industries	7,323.1	7,561.9	7,599.0	54.5	49.5	56.5
Warehouse / Ag Product Inspection	5,821.3	5,704.7	5,418.2	48.5	46.5	43.5
Weights and Measures	4,199.2	4,100.2	4,464.0	37.0	40.0	40.0
Administration / Computer Services	27,133.5	26,469.4	25,738.8	27.0	33.0	33.5
Buildings and Grounds	7,511.7	7,114.4	6,766.6	35.5	28.5	29.0
County Fairs / Horse Racing	13,002.7	11,987.5	12,043.9	7.0	7.0	7.0
DuQuoin State Fair / Buildings and Grounds	4,941.0	4,749.4	4,588.3	17.0	18.0	18.0
Nonrecurring Projects	260.6	0.0	0.0	0.0	0.0	0.0
Environmental Programs	11,243.9	10,589.2	9,640.0	67.0	66.0	66.5
Illinois State Fair	4,713.1	4,713.1	5,112.3	5.0	9.0	9.0
Marketing and Promotion	4,367.0	4,126.3	4,211.1	19.0	25.5	25.5
Meat and Poultry Inspection	9,607.1	9,694.4	9,643.1	111.0	97.0	96.0
Land and Water Resources	17,272.7	14,107.8	13,984.6	9.0	14.0	13.5
Total	**117,396.9**	**110,918.3**	**109,209.9**	**437.5**	**434.0**	**438.0**

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PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Percentage of meat and poultry facilities in compliance with Unites States Department of Agriculture inspection regulations	99.1%	99.1%	99.0%	99.0%	99.0%
Percentage of agricultural products in compliance with state of Illinois regulations	90.7%	90.9%	91.2%	90.0%	90.0%
Percentage of facilities in compliance with the state of Illinois' Grain Code	95.4%	97.3%	96.4%	95.0%	95.0%
Percentage of weights and measures devices inspected	73.7%	88.0%	100.0%	100.0%	100.0%
Percentage of agrichemical facilities in compliance with the state of Illinois' pesticide & fertilizer regulations	42.0%	55.6%	59.8%	55.0%	55.0%
Conservation Practice Cost-Share dollars spent per acre of land where soil erosion was reduced to tolerable levels ($)[a]	$101.00	$204.27	$170.51	$200.00	$200.00
Number of non-fair event days at fairgrounds facilities	988	1,131	622	700	700
Ratio of sales to marketing expense	165:1[b]	68:1	158:1	50:1	50:1

[a] Conservation Practice Cost-Share Program is an incentive program that fosters the construction of conservation practices for reducing soil erosion to tolerable levels according to state guidelines.

[b] Sales to marketing expense is a variable metric that is tied to global market conditions.

Department Of Agriculture

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**19,736.3**	**19,244.7**	**19,586.9**	**18,978.0**	**16,892.3**
Total Contractual Services	**4,706.7**	**4,504.4**	**4,738.1**	**4,596.0**	**4,736.6**
Total Other Operations and Refunds	**1,526.0**	**1,425.5**	**1,621.2**	**1,572.6**	**1,570.6**
Designated Purposes					
Cook County Extension	5,055.0	5,055.0	5,360.0	5,199.2	5,000.0
Exotic Pest Eradication	750.0	708.8	136.3	132.2	480.0
For Administration of the Livestock Management Facilities Act	290.0	274.9	290.0	281.3	290.0
For Bovine Disease Research	16.8	16.0	16.0	15.5	15.5
For Costs of Administrative Operations	0.0	0.0	0.0	0.0	715.4
For Deposit Into the State Cooperative Extension Service Trust Fund	0.0	0.0	1,870.0	1,813.9	1,713.9
For DuQuoin State Fair Entertainment, Including the Percentage Portion of Entertainment Contracts	433.2	428.4	411.5	399.2	366.5
For Expenses of a Motor Fuel and Petroleum Standards Program	23.7	22.5	22.5	21.8	22.5
For Implementation of an Agriculture Assembly	5.0	0.0	5.0	4.9	4.9
For Swine Disease Research	35.4	33.6	33.6	32.6	32.6
For Preparation and Set-Up for the National High School Finals Rodeo	368.2	367.8	0.0	0.0	0.0
Total Designated Purposes	**6,977.3**	**6,907.0**	**8,144.9**	**7,900.6**	**8,641.3**
Grants					
AgrAbility	196.0	190.0	190.0	184.3	184.3
Awards and Premiums at DuQuoin State Fair	130.9	123.4	130.9	127.0	130.9
Awards and Premiums at the Illinois State Fair	279.4	279.4	279.4	271.0	271.0
Awards and Premiums for Grand Circuit Horse Racing at the Illinois State Fairgrounds	129.9	123.4	129.9	126.0	126.0
Awards to Livestock Breeders	151.0	148.5	151.0	146.5	116.2
Distribution of Agricultural Research Grants to Public Universities, Including Administrative Costs	4,410.0	4,500.0	2,275.0	2,206.8	2,206.8
For the Agricultural Leadership Foundation	29.4	30.0	29.4	28.5	28.5
Grants to Soil and Water Conservation Districts	7,421.8	7,421.8	3,921.8	3,804.1	3,804.1
Harness Racing at the DuQuoin State Fair	27.8	27.2	27.8	27.0	27.8
Soil Surveys in Mapping Illinois Soil	400.0	400.0	400.0	388.0	388.0
Conservation Practices Cost-Sharing Program	1,400.0	0.0	0.0	0.0	0.0
Distribution to County Fair and Exposition Authorities	626.6	595.3	0.0	0.0	0.0
For Deposit into the State Cooperative Extension Service Trust Fund	0.0	33.9	0.0	0.0	0.0
For the Illinois AgriFIRST Program	564.5	34.9	0.0	0.0	0.0
Grants to Soil and Water Conservation Districts Grants to Soil and Water Conservation Districts for Salaries, Education and Promotion Assistance	0.0	132.1	0.0	0.0	0.0
Grants, Contracts and Administrative Expenses Associated With the Development of the Illinois Grape and Wine Council	245.0	232.8	232.8	225.8	0.0
Nonrecurring Projects	260.6	0.0	0.0	0.0	0.0
Total Grants	**16,272.9**	**14,272.6**	**7,768.0**	**7,535.0**	**7,283.6**
TOTAL GENERAL FUNDS	**49,219.2**	**46,354.2**	**41,859.1**	**40,582.2**	**39,124.4**

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**4,313.2**	**3,971.0**	**4,102.5**	**4,079.7**	**5,031.4**
Total Contractual Services	**592.2**	**491.3**	**563.5**	**550.7**	**659.4**
Total Other Operations and Refunds	**935.6**	**601.6**	**905.9**	**879.1**	**1,054.5**
Designated Purposes					
Administer Pesticide Act	3,075.0	2,966.4	3,075.0	2,982.8	4,400.0
Expenses Authorized by the Animal Disease Laboratories Act	700.0	699.3	700.0	679.0	850.0
Expenses Connected with Promotion and Marketing of Illinois Agriculture and Agricultural Exports	1,956.0	1,488.7	1,956.0	1,917.3	1,956.0
Expenses Related to Viticulturist and Enologist Contractual Staff	150.0	147.0	142.5	138.2	142.5
Expenses Relating to Feed Control Program	1,100.0	1,007.1	1,100.0	1,067.0	1,500.0
Financial Assistance for the DuQuoin State Fair	455.2	446.1	455.2	441.5	455.2
For Administration of the Livestock Management Facilities Act	30.0	26.2	30.0	29.1	30.0
For Deposit into the State Cooperative Extension Service Trust Fund	12,800.0	12,800.0	12,160.0	11,795.2	12,160.0
For Illinois' Part in Administration of the Federal Bankhead-Jones Farm Tenant Act	5.0	0.0	5.0	4.9	5.0
For Implementation of Programs and Activities to Promote, Develop and Enhance the Biotechnology Industry in Illinois	140.0	140.0	100.0	0.0	100.0
For Inspection of Agricultural Products	540.0	510.7	540.0	515.0	540.0
For Non-Fair Activities at the DuQuoin State Fairgrounds	600.0	551.0	545.0	528.7	545.0
For Non-Fair Activities at the Illinois State Fairgrounds	1,500.0	1,052.6	1,500.0	1,200.0	1,500.0
For Operation of the Illinois State Fair, Including Entertainment and the Percentage Portion of Entertainment Contracts	4,000.0	3,896.0	4,000.0	3,900.0	4,300.0
For the Regulation of Motor Fuel Quality	25.0	24.5	25.0	24.3	50.0
Investigate Animal Abuse and Neglect	0.0	0.0	0.0	0.0	4.0
Natural Resources Advisory Board	2.0	0.9	2.0	1.0	2.0
Total Designated Purposes	**27,078.2**	**25,756.4**	**26,335.7**	**25,224.0**	**28,539.7**
Grants					
AgriFirst/Value Added	250.0	0.0	250.0	200.0	250.0
Awards and Premiums at the Illinois State Fair	200.1	191.9	200.1	194.1	250.0
Awards and Premiums for Grand Circuit Horseracing at the Illinois State Fairgrounds	54.9	53.8	54.9	53.3	70.0
Awards to Livestock Breeders	48.8	41.3	48.8	47.3	95.3
Budget Relief Act - Soil and Water	0.0	0.0	3,500.0	3,395.0	3,500.0
Distribution to County Fair and Exposition Authorities	1,357.4	1,289.5	1,357.4	1,316.7	1,357.4
Distribution to Encourage and Aid County Fairs and Other Agricultural Societies	2,276.1	2,230.6	2,182.3	2,116.8	2,182.3
For Fertilizer Research	500.0	488.6	705.0	550.0	500.0
For Illinois' Part in Administration of the Federal Bankhead-Jones Farm Tenant Act	20.0	20.0	20.0	19.4	20.0
For Mosquito Control	40.0	39.2	40.0	38.8	40.0
For Promotion of the Illinois Horseracing and Breeding Industry	71.2	40.6	71.2	16.8	71.2
Grants and Other Purposes for County Fair and State Fair Horseracing	413.0	404.7	413.0	400.6	413.0

Department Of Agriculture

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Springfield, IL 62794-9281
217.782.2172

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
Grants and Other Purposes Per the Illinois Horse Racing Act	3,481.1	3,411.5	3,307.0	3,207.8	3,307.0
Implement Ag Resource Program	6,000.0	6,000.0	4,275.0	4,146.8	4,275.0
Premiums to Agricultural Extension or 4-H Clubs	1,012.0	982.7	961.4	932.6	961.4
Premiums to Vocational Agriculture Fairs	429.5	420.9	408.0	395.8	408.0
Rehabilitation of County Fairgrounds	2,602.0	2,550.0	2,602.0	2,523.9	2,602.0
Total Grants	**18,756.1**	**18,165.4**	**20,396.1**	**19,555.7**	**20,302.6**
TOTAL OTHER STATE FUNDS	**51,675.3**	**48,985.7**	**52,303.7**	**50,289.2**	**55,587.6**
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	**5,518.0**	**4,628.5**	**5,771.1**	**5,050.4**	**5,313.5**
Total Contractual Services	**214.7**	**122.1**	**214.7**	**123.1**	**214.7**
Total Other Operations and Refunds	**850.7**	**718.1**	**850.7**	**785.3**	**850.7**
Designated Purposes					
For Costs of Administrative Services	0.0	0.0	0.0	0.0	100.0
For Expenses of Various Federal Projects	9,115.0	2,786.0	9,115.0	4,600.0	7,115.0
Pesticide Enforcement Program	800.0	789.6	800.0	800.0	900.0
To Improve and Facilitate Marketing and Distribution of Agricultural Products	4.0	2.4	4.0	4.0	4.0
Total Designated Purposes	**9,919.0**	**3,578.0**	**9,919.0**	**5,404.0**	**8,119.0**
TOTAL FEDERAL FUNDS	**16,502.4**	**9,046.7**	**16,755.5**	**11,362.8**	**14,497.9**
TOTAL ALL FUNDS	**117,396.9**	**104,386.6**	**110,918.3**	**102,234.2**	**109,209.9**
BY FUND					
General Revenue Fund	49,219.2	46,354.2	41,859.1	40,582.2	39,124.4
Illinois Department of Agriculture Laboratory Services Revolving Fund	700.0	699.3	700.0	679.0	850.0
Agricultural Premium Fund	24,662.6	23,868.7	23,697.4	22,956.8	23,857.6
Weights and Measures Fund	3,408.6	2,814.4	3,238.0	3,200.2	4,191.5
Fair and Exposition Fund	1,357.4	1,289.5	1,357.4	1,316.7	1,357.4
Motor Fuel and Petroleum Standards Fund	25.0	24.5	25.0	24.3	50.0
Fertilizer Control Fund	500.0	488.6	705.0	550.0	500.0
Used Tire Management Fund	40.0	39.2	40.0	38.8	40.0
Feed Control Fund	1,100.0	1,007.1	1,100.0	1,067.0	1,500.0
Livestock Management Facilities Fund	30.0	26.2	30.0	29.1	30.0
Illinois State Fair Fund	5,803.8	5,235.6	5,803.8	5,394.7	6,215.3
Agricultural Marketing Services Fund	4.0	2.4	4.0	4.0	4.0
Agricultural Master Fund	540.0	510.7	540.0	515.0	540.0
Wholesome Meat Fund	6,583.4	5,468.7	6,836.5	5,958.8	6,478.9
Pesticide Control Fund	3,075.0	2,966.4	3,075.0	2,982.8	4,400.0
Illinois Rural Rehabilitation Fund	25.0	20.0	25.0	24.3	25.0
Partners for Conservation Fund	6,000.0	6,000.0	4,275.0	4,146.8	4,275.0
Illinois Racing Quarterhorse Breeders Fund	71.2	40.6	71.2	16.8	71.2
Budget Relief Fund	0.0	0.0	3,500.0	3,395.0	3,500.0
Agriculture Pesticide Control Act Fund	800.0	789.6	800.0	800.0	900.0

Department Of Agriculture

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217.782.2172

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
Illinois Standardbred Breeders Fund	1,609.6	1,554.5	1,526.4	1,480.5	1,582.7
Illinois Thoroughbred Breeders Fund	2,477.1	2,400.2	2,344.5	2,271.4	2,347.9
Illinois Animal Abuse Fund	0.0	0.0	0.0	0.0	4.0
Illinois AgriFIRST Program Fund	250.0	0.0	250.0	200.0	250.0
Agriculture Federal Projects Fund	9,115.0	2,786.0	9,115.0	4,600.0	7,115.0
TOTAL ALL FUNDS	**117,396.9**	**104,386.6**	**110,918.3**	**102,234.2**	**109,209.9**
BY DIVISION					
Administrative Services	25,461.3	24,989.5	24,815.2	23,476.6	24,179.9
Computer Services	1,427.2	1,364.3	1,421.4	1,389.0	1,558.9
Agriculture Regulation	5,821.3	5,365.0	5,704.7	5,190.2	5,418.2
Marketing	4,612.0	2,787.0	4,359.1	3,681.4	4,211.1
Weights and Measures	4,199.2	3,519.5	4,100.2	4,021.4	4,464.0
Animal Industries	7,323.1	6,312.0	7,561.9	6,680.2	7,599.0
Meat and Poultry Inspection	9,607.1	8,937.2	9,694.4	9,316.5	9,643.1
Land and Water Resources	17,272.7	15,342.2	14,107.8	13,098.9	13,984.6
Environmental Programs	11,243.9	6,871.3	10,589.2	7,960.6	9,640.0
State Fair/Buildings and Grounds	12,224.8	11,516.5	11,827.5	11,237.7	11,878.9
DuQuoin Buildings and Grounds	2,926.3	2,823.8	2,800.6	2,716.5	2,706.0
DuQuoin State Fair	2,014.7	1,980.5	1,948.8	1,890.4	1,882.3
County Fairs and Horseracing	13,002.7	12,577.7	11,987.5	11,574.8	12,043.9
Nonrecurring Programs	260.6	0.0	0.0	0.0	0.0
TOTAL ALL DIVISIONS	**117,396.9**	**104,386.6**	**110,918.3**	**102,234.2**	**109,209.9**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Administrative Services	16.0	22.0	26.5
Computer Services	7.0	7.0	7.0
Agriculture Regulation	48.5	46.5	43.5
Marketing	19.0	25.5	25.5
Weights and Measures	37.0	40.0	40.0
Animal Industries	54.5	49.5	56.5
Meat and Poultry Inspection	111.0	97.0	96.0
Land and Water Resources	9.0	14.0	13.5
Environmental Programs	67.0	66.0	66.5
State Fair/Buildings and Grounds	40.5	37.5	38.0
DuQuoin Buildings and Grounds	14.0	15.0	15.0
DuQuoin State Fair	3.0	3.0	3.0
County Fairs and Horseracing	7.0	7.0	7.0
Shared Services	4.0	4.0	0.0
TOTAL HEADCOUNT	**437.5**	**434.0**	**438.0**

Department Of Commerce And Economic Opportunity

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OVERVIEW

Agency Mission

To improve Illinois' competitiveness in the global economy by administering a wide range of economic and workforce development programs, services and initiatives designed to create and retain high quality jobs and build strong communities. The agency leads the Illinois economic development process in partnership with businesses, local governments, workers and families.

Strategic Priorities

- Create and retain Illinois jobs.
- Invest in the Illinois workforce.
- Develop strong Illinois communities and a better quality of life.
- Build a statewide culture of innovation and entrepreneurship.
- Promote energy independence.
- Catalyze growth in the industries of tomorrow.

Summary of Agency Operations

The Department of Commerce and Economic Opportunity (DCEO) enhances Illinois' competitiveness by providing technical and financial assistance to businesses, local governments, workers and families. As the state's lead economic development agency, DCEO works to capitalize on Illinois' strengths as a center of transportation, manufacturing and technology development. DCEO administers a wide range of programs and services in the areas of business, workforce and community development, small business, technology, international trade, tourism, energy, recycling, coal development, homeland security and film production.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	123,406.8	62,667.4	55,217.3
Other State Funds	246,930.9	259,621.9	253,850.7
Federal Funds	766,987.3	787,694.8	2,147,921.9
Total	**1,137,324.9**	**1,109,984.1**	**2,456,989.9**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**448.0**	**477.0**	**526.0**

MAJOR ACCOMPLISHMENTS

- **Led efforts to develop clean coal in Illinois.** A site in Mattoon, Illinois was selected from a national field in December 2007 to host FutureGen, the $1.8 billion near-zero emissions coal power demonstration plant. The state of Illinois and other partners have invested $7 million to purchase the plant site and continue development work. DCEO continues to support advanced technology for carbon capture and sequestration, and is supporting efforts to capitalize on burgeoning export markets. DCEO has also invested in several new and proposed coal mines with more than 15 million tons of production capacity, including a mine at the mouth of the $3 billion Prairie State Energy Campus, a 1,600 megawatt power facility under construction in Washington County.

- **Initiated trade and investment.** DCEO's foreign trade missions have hosted more than 285 participants and have included high-profile trade missions to China and India, as well as missions to Australia, Canada, Chile, Germany, Israel, Japan, Mexico, Poland, Spain and South Africa.

- **Promoted energy independence.** DCEO continues to support the production and development of biofuels, such as ethanol and biodiesel, and other alternative renewable energy resources, such as solar and wind. In 2008, Illinois ranked first in wind power projects under development. DCEO also facilitated legislation to create the Renewable Portfolio Standard (25 percent statewide renewable energy use by 2025). The Energy Efficiency Portfolio Standard was created to reduce statewide electric usage by 2 percent by 2015. In June 2008, in conjunction with ComEd and Ameren, DCEO began implementing the new Energy Efficiency Portfolio Programs which will result in substantial electric savings for units of local government, businesses and families.

- **Continued support for the Illinois Entrepreneurship Network.** All of the state's small business services have been combined into an integrated system, known as the Illinois Entrepreneurship Network (IEN). This network is

designed to strengthen the state's capacity to develop small businesses into market successes and to help entrepreneurship become a more dynamic engine of growth. IEN partners include Entrepreneurship Centers, Small Business Development Centers, Procurement Technical Assistance Centers, International Trade Centers, North American Free Trade Opportunity Centers, Manufacturing Extension Centers and Illinois Technology Enterprise Centers.

- **Increased Illinois tourism.** In the current fiscal year, domestic and international travelers directly spent more than $29.9 billion in Illinois, a 5.8 percent increase. Hotel tax revenues were more than $220 million, a 7.6 percent increase over receipts. Tourist spending generated more than $5.4 billion in tax revenues for federal, state and local governments, a 4.1 percent increase. These visitor expenditures directly generated 305,460 jobs within Illinois, an increase of 3,940 new jobs. DCEO's Tourism Bureau won two Mercury Awards from the Travel Industry Association of America, one for best TV broadcasting campaign and one for best overall marketing program of all 50 states. DCEO also implemented several other key tourism initiatives, including; Lincoln Bicentennial marketing, African-American Travel Guide, Hispanic Tourism website, and Chicago Access Guide for travelers with disabilities.

- **Continued support of business development.** Despite the deepening national recession and global economic slowdown, companies are still choosing to locate in Illinois, continuing the state's reputation as a business leader. In March 2008, Illinois finished second in Site Selection magazine's prestigious Governor's Cup competition, with 362 new plant projects for the year. The Governor's Cup goes to the state with the most new or expanded capital projects from the previous year as tracked by Site Selection publisher Conway Data Inc.'s New Plant Database.

KEY BUDGET INITIATIVES

- **Federal Recovery.** The department will receive more than $1 billion in federal stimulus funds to support a variety of economic development programs. The focus of the department with regard to the federal stimulus bill will be programs promoting renewable energy, energy efficiency, clean coal technology, broadband deployment, job re-training, community development, electric grid expansion, and science and technology research.

- **Implement Weatherization Program.** In March of 2009, Governor Pat Quinn signed an executive order transferring the Home Weatherization Assistance Program (IHWAP) and Low Income Home Energy Assistance Program (LIHEAP) from the Department of Healthcare and Family Services to DCEO. In the coming fiscal year, DCEO will administer these two energy assistance programs by providing home weatherization assistance to low-income households. The IHWAP program is designed to help low income residents save fuel and money, while increasing the comfort of their homes. The LIHEAP program is designed to assist eligible low-income households pay for winter energy services. The transfer and consolidation of these programs offers the opportunity to improve accessibility and accountability, provide more efficient use of specialized expertise and facilities, and realize a savings in administrative costs.

- **Continue to market and develop Illinois tourism.** The Bureau of Tourism will support additional domestic and international market development and promotion activities as it continues to increase Illinois' market share of tourists. Illinois needs to reach those markets that demonstrate the greatest potential to provide high-value visitors to the state. The 2008 spring-summer campaign generated a 10:1 investment. By increasing and expanding marketing efforts, Illinois can realize a greater market share and increase the tax benefits to the state, which directly support jobs.

- **Promote technology and workforce development.** DCEO will continue to work toward enhancing technology development and workforce training in order to ensure that Illinois businesses and workers remain competitive. DCEO will continue multi-agency efforts to develop the Illinois 21st Century Workforce Pipeline. DCEO also supports the return of the Biotechnology Industry Association (BIO) international convention in Chicago in 2010. The annual BIO convention is the industry's largest gathering of researchers, major international and domestic biotechnology corporations, start-ups, regulators and investors. As home to some of the world's most highly-regarded medical,

agricultural and industrial research institutions, Illinois will provide an exciting setting for the BIO 2010 International Convention.

- **Promote energy efficiency.** DCEO will provide programs designed to facilitate major new energy efficiency provisions. The agency will continue to look for ways to expand the use of alternative energy sources such as wind and solar and through recycling programs.

- **Continue to build an entrepreneurial culture.** DCEO will continue to provide the resources to help Illinois' small businesses and entrepreneurs succeed, including continued support for IEN. Entrepreneurship Centers are the hallmark of the IEN. Regional offices specialize in assisting companies with high growth potential, and accelerate entrepreneurial ventures by helping businesses connect with resources and funding, patents and products, and money and markets. The centers also provide customized marketing strategies that drive product growth.

PROGRAMS

Tourism

DCEO's Bureau of Tourism offers programs and services designed to market Illinois as a tourism destination in order to increase domestic and international visitation to the state. The bureau manages statewide tourism industry efforts that result in sustainable and significant economic and quality-of-life benefits for Illinois citizens. This bureau is the state's chief tourism promoter, working to position Illinois as the top location for visitors throughout the country. Tourism is a major industry in this state, contributing over $5.2 billion in tax revenue to state, local and federal governments, and supporting over 300,000 jobs. Through targeted marketing efforts and partnerships with local and regional tourism bureaus and travel professionals, DCEO helps to keep the Illinois travel industry strong and growing.

Films

The Illinois Film Office helps to bring Hollywood to the heartland by working with the Illinois film production industry to promote and facilitate film production in Illinois. The Illinois Film Office seeks to increase economic growth by increasing the number of productions filmed in Illinois, promoting the state as a center for film, television, commercials, cable and multimedia production. Film office staff target their efforts toward decision-makers involved in the production of feature films, television series, special movies, commercials, corporate and industrial films, documentaries, music videos, and still photography. Staff also provides valuable technical assistance to film and television production companies by scouting locations, finding production and backup services, and working with local governments, community groups and individuals. Fostering cooperation among these different groups is crucial to increasing Illinois' share of the film industry's investment in the state.

Technology and Industrial Competitiveness

DCEO's Bureau of Technology and Industrial Competitiveness offers programs and services to help position Illinois businesses and workers for continued success by supporting the commercialization of new technologies, providing access to modernizing technologies and business practices, developing workforce skills, and promoting safe and healthy workplaces. These programs and services ensure that, as technologies change, the skills of Illinois workers remain on the cutting edge. In addition, the bureau works to ensure that Illinois companies benefit from technological advancements, adopting new technologies to improve productivity and competitiveness. Bureau programs also encourage young people to pursue careers in technology-related fields, help people in underserved areas access technologies that can assist them in advancing their careers, and provide training and assistance to Illinois companies to promote the operation of safe, healthy workplace environments. The bureau also promotes the recruitment, training and employment of targeted populations in the building and construction trades.

Business Development

DCEO's Bureau of Business Development administers a wide range of programs and services designed to help new and existing Illinois businesses thrive and create jobs. The bureau offers assistance for business retention, expansion, relocation, job training and access to capital in support of economic growth including retaining existing jobs, creating new jobs and making productive investments in Illinois communities. The expert business assistance staff is committed to forging partnerships with the private sector in an effort to build upon Illinois' reputation as a world-class center of commerce. Business Development program offerings include: technical assistance in starting a new business; development of the homeland security industry in Illinois; tax credit programs, and infrastructure assistance that helps large businesses locate or expand in Illinois.

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Coal Development and Marketing

DCEO's Office of Coal Development and Marketing works to preserve and strengthen Illinois' coal production and coal-related industries by providing technical and financial support programs for coal infrastructure, education, research and development, and commercial-scale demonstration of promising clean coal technologies. These programs help encourage the use of Illinois coal in an environmentally-friendly manner and educate consumers about the importance of coal in both the Illinois economy and in supplying the nation's energy needs.

Office of Trade and Investment

Recognizing the importance of global trade, the DCEO Office of Trade and Investment assists businesses through a multi-level infrastructure of staff located throughout the world, offering programs and services designed to create jobs and commerce in Illinois by helping Illinois firms export their products and attract new foreign direct investment to Illinois. This infrastructure includes the headquarters in Chicago and additional offices in nine key international markets. Through these offices, experienced staff work to help Illinois companies, large and small, explore opportunities around the globe, as well as promote Illinois as a positive venue for foreign investment.

Community Development

DCEO's Bureau of Community Development administers programs designed to improve the physical and social infrastructure of Illinois communities by providing financial assistance, technical assistance and other programs to support the development of Illinois community infrastructure. The bureau administers numerous programs designed to improve the quality of life for Illinoisans, including the Community Development Assistance Program (CDAP) and Community Services Block Grant Program (CSBG). Bureau staff works closely with units of local government and a statewide network of Community Action Agencies, not-for-profit organizations and businesses to provide services ranging from job seeking assistance, funding of homeless shelters, health and nutrition support, income management support, and infrastructure improvements needed to attract or retain businesses and jobs.

Energy and Recycling

Through a variety of programs and services, DCEO demonstrates the economic development benefits, including job creation, of energy efficiency, renewable energy and recycling. These programs reinforce the interdependence of economic development, sustainable energy, recycling practices and environmental protection. DCEO also promotes leadership by example through the state of Illinois' own energy and recycling policies and practices at state offices and facilities. Individually tailored programs are available to assist Illinois' citizens, communities, schools, non-profit organizations, businesses, industry and other government agencies that support the bureau's mission.

Workforce Development

DCEO's Bureau of Workforce Development works to cultivate a well-trained Illinois workforce by expanding employment and training opportunities to Illinois' citizens, helping them to achieve financial independence and a better quality of life. The bureau administers the Workforce Investment Act (WIA), the federal government's hallmark national job training program. WIA encourages statewide economic development by providing job training and employment assistance to youth, adults and dislocated workers in identified high-growth employment sectors. The WIA program establishes applicant eligibility, assesses employability skills and provides training. The bureau provides follow-up services leading to employment retention in high-wage and high-skilled job training and additional support services. The bureau also administers the federal Trade Adjustment Assistance (TAA) Program to provide comprehensive assistance, including unemployment compensation to those workers dislocated from their job because of competition from foreign trade. Incumbent worker training programs administered through this bureau include job training and placement for currently employed low-wage and low-skilled workers and unemployed disadvantaged individuals through a network of partnerships among community-based organizations, economic development organizations and employers throughout the state.

Department Of Commerce And Economic Opportunity

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Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
General Administration	20,754.8	19,692.5	21,886.6	96.0	120.0	118.0
Tourism	50,600.8	50,770.2	51,502.2	19.0	19.0	19.0
Films	1,077.2	1,169.7	1,085.1	8.0	8.0	8.0
Technology and Industrial Competitiveness*	33,180.2	25,368.0	118,078.1	49.0	29.0	34.0
Business Development	43,693.0	41,225.6	42,419.4	52.0	55.0	55.0
Coal Development and Marketing	23,856.1	23,856.1	23,856.1	12.0	12.0	12.0
Office Of Trade and Investment	5,931.5	9,835.5	6,183.5	17.0	20.0	20.0
Community Development*	584,083.4	583,874.5	1,066,921.5	62.0	76.0	94.0
Energy and Recycling*	48,784.5	69,284.5	679,000.0	41.0	42.0	50.0
Workforce Development*	283,411.4	282,019.4	443,411.4	69.0	70.0	90.0
Regional Economic Development	2,916.5	2,888.1	2,646.0	23.0	26.0	26.0
Nonrecurring Projects	39,035.5	0.0	0.0	0.0	0.0	0.0
Total	**1,137,324.9**	**1,109,984.1**	**2,456,989.9**	**448.0**	**477.0**	**526.0**

*The increase in the FY10 Recommended column for "Technology and Industrial Competitiveness", "Community Development" and "Workforce Development" are based on funding from the American Recovery and Reinvestment Act.

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Projected private sector jobs created and retained[a]	61,088	30,628	37,272	32,000	32,000[b]
Workers trained through the Employer Training Investment Program (ETIP)	74,070	84,837	41,447[c]	30,000	30,000
State of Illinois employment rate	94.8%	94.5%	93.8%	92.6%[d]	92.1%[d]
Adult employment retention rate[e]	82.7%	83.7%	83.7%	84.0%	84.0%
Dislocated worker retention rate	90.3%	91.2%	88.8%	90.0%	91.0%

[a] Includes jobs projected to be created and retained by Business Development, Small Business and Entrepreneurship programs. The number of workers trained through the Employer Training Investment Program is reported separately.

[b] This projection does not include any increases that may occur due to Illinois Works.

[c] Decrease due to reduction in funding.

[d] Source: Global Insight

[e] Includes participants of the portions of the Federal Workforce Investment Act Program administered by DCEO. Measures adults exiting training that are still employed 9 months later. Starting in fiscal year 2006, the measure reflects negotiations with the US Department of Labor to serve clients with a greater range of needs.

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**13,485.2**	**12,313.3**	**14,126.3**	**13,245.1**	**12,343.1**
Total Contractual Services	**5,675.7**	**5,564.8**	**4,517.2**	**4,382.1**	**4,382.1**
Total Other Operations and Refunds	**1,767.9**	**1,706.1**	**1,532.0**	**1,485.2**	**1,485.2**
Designated Purposes					
For costs associated with new and expanding international markets for Illinois Business and Industries	1,722.9	1,585.5	0.0	0.0	1,500.0
For administrative and related expenses of the Illinois Women's Business Ownership Council	9.6	0.0	9.6	0.0	0.0
For advertising and promotion	480.0	458.7	0.0	0.0	0.0
Illinois Global Partnership	0.0	0.0	1,500.0	1,455.0	0.0
Total Designated Purposes	**2,212.5**	**2,044.2**	**1,509.6**	**1,455.0**	**1,500.0**
Grants					
Administration, grant, and investment expenses of technology initiatives	0.0	0.0	0.0	0.0	750.0
For a grant to the Northeast DuPage Special Recreation Association	0.0	0.0	250.0	242.5	250.0
For grants and administrative expenses of NAFTA Opportunity Centers	202.1	198.1	202.1	196.0	181.9
For grants to the Employment Opportunity Grant Program/ Minority Trades program	6,250.0	2,614.9	6,250.0	3,001.3	6,250.0
For grants, contracts, and administrative expenses associated with the African American Family Commission	250.0	0.0	250.0	242.5	250.0
For Small Business Development Centers	2,507.5	2,435.9	2,207.5	2,141.3	1,986.8
Grants associated with Entrepreneurship Centers	5,000.0	4,895.1	2,500.0	2,420.2	5,000.0
Grants for local community development (training and technical assistance)	682.0	666.7	682.0	641.0	613.8
Illinois Guaranteed Job Opportunity Act	0.0	0.0	250.0	242.5	250.0
Job Training and Economic Development Grant Program (JTED)	1,392.9	1,391.8	1,392.0	675.0	1,392.0
Southern Illinois Economic Development Authority	500.0	0.0	500.0	0.0	500.0
The Chicago State University for Chicagoland Regional College Program	3,500.0	3,500.0	3,500.0	3,395.0	3,500.0
The Employer Training Investment Program (ETIP)	12,492.6	12,232.1	6,246.3	6,000.0	12,500.0
The High Technology School-to-Work Act	942.2	923.4	877.2	850.0	877.2
The Illinois Technology Enterprise Corporation Program	435.8	427.1	435.8	422.0	435.8
The Veterans Outreach Program	769.4	753.7	769.4	740.0	769.4
Procurement Centers Grants	524.0	512.7	0.0	0.0	0.0
Central Illinois Economic Development Authority	500.0	0.0	500.0	0.0	0.0
Chicago Manufacturing Center	750.0	750.0	0.0	0.0	0.0
For a grant to the Illinois Coalition	750.0	735.0	0.0	0.0	0.0
For grants associated with Homeland Security Market Development for Illinois Businesses	1,581.5	1,550.2	0.0	0.0	0.0
Grant to Illinois Manufacturing Association	750.0	750.0	0.0	0.0	0.0
Illinois Grape and Wine Industry	150.0	144.4	0.0	0.0	0.0
Illinois Manufacturing Extension Centers	500.0	490.0	0.0	0.0	0.0
Nonrecurring Projects	59,835.5	45,643.5	14,170.0	13,744.9	0.0
Total Grants	**100,265.5**	**80,614.5**	**40,982.3**	**34,954.1**	**35,506.9**
TOTAL GENERAL FUNDS	**123,406.8**	**102,243.0**	**62,667.4**	**55,521.6**	**55,217.3**

Department Of Commerce And Economic Opportunity

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**4,031.0**	**3,830.0**	**4,299.5**	**3,988.5**	**5,226.5**
Total Contractual Services	**1,841.4**	**1,657.8**	**1,814.4**	**1,760.0**	**2,870.2**
Total Other Operations and Refunds	**1,190.2**	**1,017.9**	**1,217.2**	**1,180.7**	**1,408.0**
Designated Purposes					
Advertising and Promotion of tourism throughout Illinois	12,578.7	12,463.9	12,578.7	12,578.7	12,578.7
Economic Research in the State of Illinois	230.0	7.2	230.0	79.1	230.0
For advertising and promotion, including grants, contracts, and administrative costs	133.2	129.2	133.2	129.2	133.2
Grants to promote international tourism	500.0	19.7	1,200.0	485.6	1,200.0
Illinois State Fair Ethnic Village expenses	61.0	56.1	61.0	59.2	61.0
Statewide Tourism Promotion and Development	5,536.5	5,451.1	5,536.5	5,370.4	5,536.5
To advertise and promote Illinois tourism in international markets	2,740.5	2,663.9	2,740.5	2,740.4	2,740.5
Administrative costs pursuant to the Small Business Development Act	148.7	148.7	0.0	0.0	0.0
Illinois Global Partnership	0.0	0.0	3,506.2	2,351.0	0.0
Total Designated Purposes	**21,928.6**	**20,940.0**	**25,986.1**	**23,793.5**	**22,479.9**
Grants					
Administration and grants associated with the Ethanol Fuel Research Program	500.0	36.5	500.0	485.0	1,000.0
Expenses of the Small Business Environmental Assistance Program	350.0	291.7	350.0	339.5	425.0
For grants associated with companies relocating their corporate headquarters to Illinois	1,500.0	1,500.0	4,500.0	4,365.0	1,500.0
Good Samaritan Energy Contributions	2,150.0	0.0	2,150.0	2,150.0	2,150.0
Grant expenses relating to projects that promote Energy Efficiency in the State of Illinois	3,600.0	1,833.2	3,600.0	3,492.0	5,000.0
Grants and payments for the High Speed Internet Services and Information Technology Act	0.0	0.0	4,000.0	2,000.0	4,000.0
Grants associated with eliminating technological disparities in local communities	5,500.0	5,084.3	5,500.0	5,002.0	5,500.0
Grants associated with the Illinois Coal Technology Development Assistance Act	23,856.1	19,138.3	23,856.1	23,007.6	23,856.1
Grants associated with the Small Business Development Act	2,500.0	800.0	2,500.0	500.0	2,500.0
Grants for International Tourism (Chicago and Downstate)	7,276.0	6,192.7	7,275.9	5,473.8	7,275.9
Grants for organizations related to Workforce and Economic Development	3,000.0	349.6	3,000.0	2,550.1	5,000.0
Grants on Behalf of Eligible Recipients Under the Energy Assistance Act and Administrative Expenses	98,184.8	90,333.7	103,900.0	103,900.0	110,685.9
Grants to Convention and Tourism Bureaus: Balance of State	9,017.6	9,017.6	9,017.6	9,017.6	9,017.6
Grants to Convention and Tourism Bureaus: Chicago Convention and Visitors Bureau	2,438.8	2,438.8	2,438.8	2,438.8	2,438.8
Grants to Convention and Tourism Bureaus: Chicago Tourism Council	2,072.3	2,072.3	2,072.3	2,072.3	2,072.3
Grants to Regional Tourism Development Organizations	792.0	792.0	792.0	768.2	792.0
Grants, loans and investments pursuant to the Small Business Development Act	10,500.0	3,308.3	10,500.0	4,419.0	10,500.0
Grants, loans, investments, and administrative expenses in accordance with Article 8 of the Build Illinois Act	2,900.0	187.6	2,900.0	960.1	2,900.0

Department Of Commerce And Economic Opportunity

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
iBIO 2010	0.0	0.0	0.0	0.0	485.0
Illinois Grape and Wine Industry Grants	0.0	0.0	150.0	145.5	150.0
Illinois Tourism Promotion	660.0	660.0	660.0	642.3	660.0
Local Tourism and Convention Bureau Program	308.0	267.1	308.0	294.7	308.0
Solid Waste Planning and Recycling	9,607.2	8,446.1	9,607.2	8,969.0	10,500.0
The Build Illinois Act	3,000.0	133.3	2,500.0	1,000.0	2,500.0
The Renewable Energy Resources Program	20,077.3	3,374.9	20,077.3	10,471.3	6,500.0
The Rural Affairs Institute at Western Illinois University	160.0	156.8	160.0	155.2	160.0
Tourism Attraction Development Grant Program	2,064.6	2,064.6	2,064.6	2,002.5	2,064.6
Tourism Matching Grant Program: Counties over 1,000,000	721.6	680.3	721.6	700.0	721.6
Tourism Matching Grant Program: Counties under 1,000,000	1,203.4	1,152.6	1,203.4	1,165.5	1,203.4
Construction of facilities for high-speed Internet access	4,000.0	0.0	0.0	0.0	0.0
Total Grants	**217,939.6**	**160,312.3**	**226,304.7**	**198,486.9**	**221,866.1**
TOTAL OTHER STATE FUNDS	**246,930.9**	**187,757.9**	**259,621.9**	**229,209.6**	**253,850.7**
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	**11,606.2**	**9,491.4**	**11,740.0**	**10,751.8**	**12,062.1**
Total Contractual Services	**5,642.5**	**3,620.5**	**5,642.5**	**5,356.7**	**6,342.5**
Total Other Operations and Refunds	**4,800.6**	**1,105.9**	**4,874.3**	**3,067.0**	**4,979.3**
Designated Purposes					
Administration, Training, and Technical Assistance for Weatherization Programs	250.0	0.0	250.0	250.0	250.0
Community Development Assistance Programs	500.0	30.4	500.0	311.7	500.0
Expenses Related to the Development and Maintenance of the Low Income Home Energy Assistance Program (LIHEAP) System	1,037.0	685.6	1,037.0	1,037.0	1,037.0
The Occupational Safety and Health Administration Program	451.0	22.8	451.0	272.4	451.0
Total Designated Purposes	**2,238.0**	**738.8**	**2,238.0**	**1,871.1**	**2,238.0**
Grants					
Federal Recovery - Community Development Block Grant	0.0	0.0	0.0	0.0	34,000.0
Federal Recovery - Community Services Block Grant Act	0.0	0.0	0.0	0.0	48,000.0
Federal Recovery - Grants and Technical Assistance Services for Nonprofit Community Organizations and Other Operating and Administrative Costs	0.0	0.0	0.0	0.0	250,000.0
Federal Recovery - Rural Utilities Service-Telemedicine, Distance Learning, and Broadband	0.0	0.0	0.0	0.0	20,000.0
Federal Recovery - The Innovative Technology Loan Guarantee Program	0.0	0.0	0.0	0.0	300,000.0
Federal Recovery - The State Energy Program	0.0	0.0	0.0	0.0	308,000.0
Federal Recovery - The Workforce Investment Act (High Growth & Emerging Industry Sectors)	0.0	0.0	0.0	0.0	2,500.0
Federal Recovery - The Workforce Investment Act (WIA Adult)	0.0	0.0	0.0	0.0	26,800.0
Federal Recovery - The Workforce Investment Act (WIA Dislocated Worker)	0.0	0.0	0.0	0.0	68,500.0
Federal Recovery - The Workforce Investment Act (WIA Youth)	0.0	0.0	0.0	0.0	62,200.0

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
Federal Recovery - Wireless and Broadband	0.0	0.0	0.0	0.0	65,000.0
For expenses and grants connected with Energy Programs (Petroleum), including prior year costs	3,000.0	1,153.0	3,000.0	1,013.4	3,000.0
For expenses and grants connected with the State Energy Program, including prior year costs	3,000.0	1,171.6	3,000.0	1,209.4	3,000.0
Grant expenses connected with DCEO Energy Programs	4,000.0	1,766.6	24,500.0	20,288.0	42,000.0
Grant to Local Government or other per Community Development Act for Cities under 50,000	80,000.0	29,614.5	80,000.0	28,800.0	200,000.0
Grants and Technical Assistance Services for Nonprofit Community Organizations	17,500.0	11,613.7	17,500.0	17,500.0	26,100.0
Grants for Housing Assistance Payments, including reimbursement of prior year costs	1,450.0	453.4	1,450.0	584.0	1,450.0
Grants for Small Business Development Centers	3,000.0	1,786.4	3,000.0	1,787.4	4,000.0
Grants on Behalf of Eligible Recipients Under the Low Income Home Energy Assistance Act	302,000.0	133,650.0	302,000.0	302,000.0	302,000.0
Grants to recipients per Community Services Block Grant Act	50,000.0	28,838.9	50,000.0	28,870.0	75,000.0
Small Business Development Management and Technical Assistance Programs	3,000.0	99.2	3,000.0	774.2	5,000.0
The Procurement Technical Assistance Center Program	500.0	327.4	500.0	495.0	750.0
The Workforce Investment Act	275,000.0	160,504.8	275,000.0	156,321.2	275,000.0
For the US Department of Defense Procurement Assistance Program	250.0	152.3	250.0	0.0	0.0
Total Grants	**742,700.0**	**371,131.8**	**763,200.0**	**559,642.6**	**2,122,300.0**
TOTAL FEDERAL FUNDS	**766,987.3**	**386,088.4**	**787,694.8**	**580,689.2**	**2,147,921.9**
TOTAL ALL FUNDS	**1,137,324.9**	**676,089.3**	**1,109,984.1**	**865,420.3**	**2,456,989.9**
BY FUND					
General Revenue Fund	123,406.8	102,243.0	62,667.4	55,521.6	55,217.3
Economic Research and Information Fund	230.0	7.2	230.0	79.1	230.0
Agricultural Premium Fund	160.0	156.8	1,166.2	831.2	160.0
Solid Waste Management Fund	9,607.2	8,446.1	9,607.2	8,969.0	10,500.0
Small Business Environmental Assistance Fund	350.0	291.7	350.0	339.5	425.0
Urban Planning Assistance Fund	250.0	152.3	250.0	0.0	0.0
Alternate Fuels Fund	500.0	36.5	500.0	485.0	1,000.0
High Speed Internet Services and Information Technology Fund	0.0	0.0	4,000.0	2,000.0	4,000.0
Supplemental Low-Income Energy Assistance Fund	98,184.8	90,333.7	103,900.0	103,900.0	110,685.9
Workforce, Technology, and Economic Development Fund	3,000.0	349.6	3,000.0	2,550.1	5,000.0
Good Samaritan Energy Trust Fund	2,150.0	0.0	2,150.0	2,150.0	2,150.0
Renewable Energy Resources Trust Fund	20,077.3	3,374.9	20,077.3	10,471.3	6,500.0
Energy Efficiency Trust Fund	3,600.0	1,833.2	3,600.0	3,492.0	5,000.0
International Tourism Fund	7,276.0	6,192.7	9,775.9	7,148.8	7,275.9
Commerce and Community Affairs Assistance Fund	8,125.7	3,274.7	8,193.9	4,343.4	11,323.3
Federal Industrial Services Fund	2,741.3	1,423.2	2,754.0	1,782.1	2,680.3
Energy Administration Fund	18,755.6	11,947.0	18,779.5	18,779.5	277,422.3
Corporate Headquarters Relocation Assistance Fund	1,500.0	1,500.0	4,500.0	4,365.0	1,500.0
Tourism Promotion Fund	33,554.1	32,619.5	33,972.6	33,230.9	36,631.2
Digital Divide Elimination Fund	5,500.0	5,084.3	5,500.0	5,002.0	5,500.0

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Digital Divide Elimination Infrastructure Fund	4,000.0	0.0	0.0	0.0	0.0
DCEO Energy Projects Fund	4,000.0	1,766.6	24,500.0	20,288.0	42,000.0
Federal Moderate Rehabilitation Housing Fund	1,954.1	561.4	1,955.8	727.0	1,952.9
Federal Energy Fund	3,000.0	1,171.6	3,000.0	1,209.4	611,000.0
Low Income Home Energy Assistance Block Grant Fund	308,135.8	136,708.6	308,198.9	308,198.9	308,133.0
Community Services Block Grant Fund	51,307.5	29,677.0	51,315.5	29,797.0	124,350.2
Community Development/Small Cities Block Grant Fund	81,969.3	30,431.5	81,977.7	29,989.5	235,932.5
Intra-Agency Services Fund	8,748.0	7,316.8	8,769.5	8,240.0	10,127.4
Petroleum Violation Fund	3,000.0	1,153.0	3,000.0	1,013.4	3,000.0
Federal Workforce Training Fund	275,000.0	160,504.8	275,000.0	156,321.2	435,000.0
Coal Technology Development Assistance Fund	23,856.1	19,138.3	23,856.1	23,007.6	23,856.1
Local Tourism Fund	13,836.7	13,795.8	13,836.6	13,823.4	13,836.6
Illinois Capital Revolving Loan Fund	10,648.7	3,457.1	10,500.0	4,419.0	10,500.0
Illinois Equity Fund	2,500.0	800.0	2,500.0	500.0	2,500.0
Large Business Attraction Fund	3,000.0	133.3	2,500.0	1,000.0	2,500.0
International and Promotional Fund	500.0	19.7	1,200.0	485.6	1,200.0
Public Infrastructure Construction Loan Revolving Fund	2,900.0	187.6	2,900.0	960.1	2,900.0
Federal Research and Technology Fund	0.0	0.0	0.0	0.0	85,000.0
TOTAL ALL FUNDS	**1,137,324.9**	**676,089.3**	**1,109,984.1**	**865,420.3**	**2,456,989.9**
BY DIVISION					
General Administration	20,754.8	18,907.6	19,692.5	18,967.1	21,886.6
Tourism	50,600.8	48,811.7	50,770.2	48,372.1	51,502.2
Workforce Development	283,411.4	165,264.3	282,019.4	160,062.4	443,411.4
Technology And Industrial Competitiveness	33,180.2	24,464.0	25,368.0	20,401.5	118,078.1
Regional Economic Development	2,916.5	2,515.9	2,888.1	2,571.7	2,646.0
Business Development	43,893.0	22,580.1	41,225.6	23,975.0	42,419.4
Coal Development And Marketing	23,856.1	19,138.3	23,856.1	23,007.6	23,856.1
Illinois Film Office	1,077.2	1,013.3	1,169.7	1,076.5	1,085.1
Illinois Trade Office	5,931.5	4,834.8	9,835.5	7,587.7	6,183.5
Community Development	584,083.4	312,318.4	583,874.5	508,620.6	1,066,921.5
Energy And Recycling	48,784.5	22,681.9	69,284.5	50,778.2	679,000.0
Nonrecurring Programs	38,835.5	33,559.0	0.0	0.0	0.0
TOTAL ALL DIVISIONS	**1,137,324.9**	**676,089.3**	**1,109,984.1**	**865,420.3**	**2,456,989.9**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Administration	71.0	95.0	118.0
Tourism	19.0	19.0	19.0
Workforce Development	69.0	70.0	90.0
Technology And Industrial Competitiveness	49.0	29.0	34.0
Regional Economic Development	23.0	26.0	26.0
Business Development	52.0	55.0	55.0
Coal Development And Marketing	12.0	12.0	12.0
Illinois Film Office	8.0	8.0	8.0
Illinois Trade Office	17.0	20.0	20.0
Community Development	62.0	76.0	94.0
Energy And Recycling	41.0	42.0	50.0
Shared Services	25.0	25.0	0.0
TOTAL HEADCOUNT	**448.0**	**477.0**	**526.0**

Illinois Power Agency

100 West Randolph Suite 3-355
Chicago, 60601
312.814.8106

OVERVIEW

Agency Mission

To ensure adequate, reliable, affordable, efficient, and environmentally sustainable electric service at the lowest total cost over time for Illinois consumers.

Strategic Priorities

- Develop and manage competitive electricity procurement plans for the largest investor owned electric utilities in the State of Illinois.
- Develop generation facilities that utilize coal or renewable sources of energy.
- Facilitate the Renewable Portfolio Standard for the State of Illinois.

Summary of Agency Operations

Created in 2008 (PA 095-0481), the Illinois Power Agency (IPA) is an independent state agency dedicated to developing electricity procurement plans. The IPA is also authorized to develop electricity generation facilities that utilize coal or renewable sources of energy, and to supply power from its facilities, at cost, to municipal electric systems, rural electric cooperatives and governmental aggregators.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	1,250.0	1,250.0	0.0
Other State Funds	0.0	0.0	5,100.0
Federal Funds	0.0	0.0	0.0
Total	**1,250.0**	**1,250.0**	**5,100.0**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**1.0**	**1.0**	**4.0**

MAJOR ACCOMPLISHMENTS

- **Procurement authorization.** Submitted and received authorization from the Illinois Commerce Commission to procure electricity for Commonwealth Edison and Ameren Illinois. The plans detail projected power demand, procurement methods and plans to meet the requirements of the Renewable Portfolio Standard, as called for in Public Act 95-0481.

KEY BUDGET INITIATIVES

- **Facilitate workshops** with alternative energy developers, Citizens' Utility Board and the Attorney General to establish how IPA can procure long term power, renewable energy and demand response commodities.

- **Evaluate response plans.** Monitor and evaluate the implementation of ongoing energy efficiency and demand response plans of ComEd, Ameren and the Department of Commerce and Economic Opportunity.

- **Procure electricity for ComEd and Ameren** in a manner that will meet the requirements of the Renewable portfolio Standard, as outlined in PA95-0481.

Illinois Power Agency

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Chicago, 60601
312.814.8106

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Designated Purposes					
For Ordinary and Contingent Expenses of the Illinois Power Agency.	1,250.0	0.0	1,250.0	0.0	0.0
Total Designated Purposes	**1,250.0**	**0.0**	**1,250.0**	**0.0**	**0.0**
TOTAL GENERAL FUNDS	**1,250.0**	**0.0**	**1,250.0**	**0.0**	**0.0**
OTHER STATE FUNDS					
Designated Purposes					
For Deposit into the Illinois Power Agency Operations Fund Pursuant to Subsection (c) of Section 6z-75 of the State Finance Act.	0.0	0.0	0.0	0.0	550.0
For Ordinary and Contingent Expenses Incurred by the Illinois Power Agency.	0.0	0.0	0.0	0.0	3,300.0
For Repayment to GRF for Expenses Related to Fiscal Year 2008 and Fiscal Year 2009 Operating Expenses.	0.0	0.0	0.0	0.0	1,250.0
Total Designated Purposes	**0.0**	**0.0**	**0.0**	**0.0**	**5,100.0**
TOTAL OTHER STATE FUNDS	**0.0**	**0.0**	**0.0**	**0.0**	**5,100.0**
TOTAL ALL FUNDS	**1,250.0**	**0.0**	**1,250.0**	**0.0**	**5,100.0**
BY FUND					
General Revenue Fund	1,250.0	0.0	1,250.0	0.0	0.0
Illinois Power Agency Trust Fund	0.0	0.0	0.0	0.0	1,800.0
Illinois Power Agency Operations Fund	0.0	0.0	0.0	0.0	3,300.0
TOTAL ALL FUNDS	**1,250.0**	**0.0**	**1,250.0**	**0.0**	**5,100.0**
BY DIVISION					
General Office	1,250.0	0.0	1,250.0	0.0	5,100.0
TOTAL ALL DIVISIONS	**1,250.0**	**0.0**	**1,250.0**	**0.0**	**5,100.0**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	1.0	1.0	4.0
TOTAL HEADCOUNT	**1.0**	**1.0**	**4.0**

East St. Louis Financial Advisory Authority

10 Collinsville Avenue, Room 203
East St. Louis, IL 62201
618.583.2070

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Designated Purposes					
Operating expenses of the city of East St. Louis Financial Advisory Authority	240.0	216.4	240.0	240.0	240.0
Total Designated Purposes	**240.0**	**216.4**	**240.0**	**240.0**	**240.0**
TOTAL GENERAL FUNDS	**240.0**	**216.4**	**240.0**	**240.0**	**240.0**
TOTAL ALL FUNDS	**240.0**	**216.4**	**240.0**	**240.0**	**240.0**
BY FUND					
General Revenue Fund	240.0	216.4	240.0	240.0	240.0
TOTAL ALL FUNDS	**240.0**	**216.4**	**240.0**	**240.0**	**240.0**
BY DIVISION					
General Office	240.0	216.4	240.0	240.0	240.0
TOTAL ALL DIVISIONS	**240.0**	**216.4**	**240.0**	**240.0**	**240.0**

Department Of Employment Security

www.ides.state.il.us
33 South State Street
Chicago, IL 60603
312.793.5700

OVERVIEW

Agency Mission

To support economic stability in Illinois by paying unemployment benefits, maintaining reserves and collecting taxes to support those benefits, connecting employers with qualified job seekers, and providing economic information to assist in career planning and economic development.

Strategic Priorities

- Collect taxes to make timely and appropriate benefit payments.
- Connect employers with qualified job seekers.
- Provide economic data for career and economic development planning.

Summary of Agency Operations

The Department of Employment Security (DES) administers three major programs: Unemployment Insurance (UI), Employment Service (ES) and Labor Market Information (LMI). The UI program pays temporary benefits to unemployed workers and collects UI taxes from employers. The Employment Service is the federally-funded labor exchange system that connects employers with qualified job seekers through the Internet-based Illinois Skills Match system and a number of specialized services. The Labor Market Information program collects, analyzes and disseminates economic and workforce development data in cooperation with the U.S. Department of Labor.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	15,120.5	14,242.7	13,815.4
Other State Funds	1,916.7	1,916.7	1,916.7
Federal Funds	271,802.4	265,042.2	294,723.5
Total	**288,839.6**	**281,201.6**	**310,455.6**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**1,567.0**	**1,719.0**	**1,719.0**

MAJOR ACCOMPLISHMENTS

- **Provided temporary income support.** During calendar year 2008, DES paid more than $2.7 billion in UI benefits to individuals who were involuntarily unemployed, which includes more than $400 million in federal benefit extensions.

- **Facilitated labor exchange.** During fiscal year 2008, DES generated more than 175,000 hires through the Employment Service program by successfully matching job seekers with job opportunities.

- **Expanded electronic benefit disbursement.** To improve service, delivery and convenience to those qualified for unemployment insurance payments in Illinois, DES continued to expand the utilization of both direct deposit and debit cards as alternative delivery methods for the distribution of unemployment insurance benefits. Effective November 1, 2008, DES stopped issuing paper checks and only delivers benefits via the two electronic options. While the majority of claimants receive benefits through the default method of a debit card, in excess of 40 percent of claimants have chosen to receive their benefits through direct deposit.

- **Modernized the Unemployment Insurance benefit system.** As part of the ongoing comprehensive redesign of the DES UI benefit system, the first three phases of the project have been completed and are now in full production.

  - Release 1 was a new web-based UI application that allows claimants to file for unemployment via the Internet as opposed to an in-person visit to a DES local office. Nearly one-third of UI claims are currently being filed over the internet, with many of those claims filed outside normal business hours.

  - Release 2 introduced an electronic guided interview process to provide a streamlined and consistent template for the fact-gathering stage of UI eligibility determinations.

  - Release 3 creates, for each claim filed over the internet, an automatic registration in Illinois Skills Match (ISM), the DES internet-based self-service job matching system utilized by both job seekers and employers.

KEY BUDGET INITIATIVES

- **Federal recovery.** The agency will receive approximately $13 million in funding to expand services through the Employment Service Program. This program helps employers fill their vacancies and places job-seekers in the best available jobs, with an emphasis on returning unemployment claimants to work. The agency will also receive an additional $17.5 million to improve the efficiency of Unemployment Insurance administration.

- **Upgrade the system** that will replace an unemployment benefit system that is three decades old. The redesign effort is now in its fifth year and is proceeding on a schedule for implementation in the fall of 2009. The custom-built system will streamline the management of the UI program in Illinois to improve customer service, reduce the cost of delivering services and increase the effectiveness of these services. This initiative will be covered by an explicit fiscal year 2010 appropriation request of $15 million from Title III federal funds.

- **Reduction of recidivism via the Re-entry Employment Service Program (RESP).** In keeping with the department's goal of reducing recidivism, DES will continue to offer specialized RESP services to job seekers and employers. RESP prepares formerly incarcerated people for work and helps them transition into their new jobs. Re-entry liaisons are available at DES's Employment and Training Centers and local offices throughout Illinois to help match employers with qualified formerly incarcerated job seekers. The RESP liaisons also develop jobs through outreach to employers to address any concerns or misconceptions and to educate them about the benefits of and incentives for hiring ex-offenders.

- **Expand veteran employment initiatives:**

  - Local Veterans Employment Representatives (LVER) increase outreach to employers and engage in advocacy efforts with hiring executives to further employment opportunities for veterans, encourage the hiring of veterans with disabilities and generally assist veterans to gain and retain employment. LVER staff conducts seminars for employers and job search workshops for veterans seeking employment. In addition, LVER staff works to ensure veterans priority of service regarding all services in the employment service delivery system.

  - The Disabled Veterans Outreach Program (DVOP) specializes in providing more intensive services to meet the employment needs of veterans with disabilities and other eligible veterans, with the maximum emphasis directed toward serving those who are economically or educationally disadvantaged, homeless or have other barriers to employment.

  - The Transition Assistance Program (TAP) meets the changing needs of service members during their period of transition into civilian life by offering job-search assistance and related services. TAP consists of comprehensive three-day workshops at selected military installations where attendees learn about job searches, career decision-making, current occupational and labor market conditions, resume and cover letter preparation and interviewing techniques. Participants also are provided with an evaluation of their employability relative to the job market and information on the most current veterans' benefits.

PROGRAMS

Unemployment Insurance

The UI program pays temporary benefits to unemployed workers and collects UI taxes from employers. Individuals visit offices located throughout the state to file initial UI claims and if eligible, can claim additional weeks of UI benefits via Teleserve, an automated telephone certification system. DES also has an internet initial claims filing option as an alternative to in-person claims filing. The agency also collects taxes on a quarterly basis from employers and collaborates with the Illinois Department of Revenue on TaxNet, a system that allows employers to file tax reports and payments over the internet.

Employment Service

The Employment Service is Illinois' federally-funded labor exchange system serving employers and job seekers by filling employers' job vacancies with qualified workers and placing job seekers in the best available jobs, including services designed specifically to meet the needs of veterans. The

service also administers a number of smaller, specialized services and apprenticeship program information and referrals. In addition, the program administers tax credits, such as the Work Opportunity Tax Credit and assists employers with the Foreign Labor Certification program.

Labor Market Information

DES collects, analyzes and distributes information on employment statistics, job forecasts, wages and demographic characteristics, and other economic and workforce development data in cooperation with the U.S. Department of Labor. The program's customers range from job seekers, employers and the general public to state and local policymakers. The agency also uses its data to provide career information, via the internet, to primary and secondary school students, guidance counselors and adults.

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Unemployment Insurance	226,326.5	223,592.5	246,275.2	1,210.7	1,328.4	1,328.4
Employment Service	43,821.7	41,106.7	46,957.6	307.8	334.8	334.8
Labor Market Information	18,691.4	16,502.4	17,222.8	48.5	55.9	55.9
Total	**288,839.6**	**281,201.6**	**310,455.6**	**1,567.0**	**1,719.0**	**1,719.0**

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Percent of First Time Payments Made Within 14 Days of First Compensable Week	89.8%	89.0%	89.2%	90.0%	90.0%
Percent of Appeals Decisions Made Within 30 Days	81.6%	80.6%	84.5%	84.5%	84.5%
Percent of Employers Submitting Tax Payments Within 30 Days of Due Date	98.6%	98.3%	98.2%	98.6%	98.6%
Percent of Employer Liability Determinations Made Within 180 Days of Liability Occurrence	86.8%	91.4%	91.6%	91.6%	91.6%
Cost Per Employer Report Processed ($)	17.44	18.91	18.54	18.54	18.54
Percentage of Unemployment Insurance Recipients Exhausting Maximum Benefits	41.5%	35.6%	36.7%	36.7%	36.7%
Number of Customer Interactions Via Internet for Economic Analysis Information	385,657	384,170	445,152	450,000	450,000

Department Of Employment Security

www.ides.state.il.us
33 South State Street
Chicago, IL 60603
312.793.5700

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Designated Purposes					
Additional Frontline Staff *	128.2	0.0	0.0	0.0	0.0
Total Designated Purposes	**128.2**	**0.0**	**0.0**	**0.0**	**0.0**
Grants					
Unemployment Compensation Benefits to Former State Employees	14,992.3	13,471.0	14,242.7	14,242.7	13,815.4
Total Grants	**14,992.3**	**13,471.0**	**14,242.7**	**14,242.7**	**13,815.4**
TOTAL GENERAL FUNDS	**15,120.5**	**13,471.0**	**14,242.7**	**14,242.7**	**13,815.4**
OTHER STATE FUNDS					
Grants					
Unemployment Compensation Benefits to Former State Employees	1,916.7	1,900.0	1,916.7	1,916.7	1,916.7
Total Grants	**1,916.7**	**1,900.0**	**1,916.7**	**1,916.7**	**1,916.7**
TOTAL OTHER STATE FUNDS	**1,916.7**	**1,900.0**	**1,916.7**	**1,916.7**	**1,916.7**
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	**159,887.2**	**136,659.8**	**155,212.0**	**158,494.5**	**154,393.3**
Total Contractual Services	**52,499.4**	**41,152.4**	**52,499.4**	**52,499.4**	**52,499.4**
Total Other Operations and Refunds	**18,181.5**	**8,753.5**	**18,181.5**	**18,181.5**	**18,181.5**
Designated Purposes					
Community Partnerships for Enhanced Customer Service	1,500.0	0.0	500.0	500.0	500.0
Expenses Related to Legal Assistance Required by Law	2,000.0	1,448.2	2,000.0	2,000.0	2,000.0
Federal Recovery - Pursuant to Applicable Provisions of Section 903 of The Federal Social Security Act	0.0	0.0	0.0	0.0	17,500.0
Federal Recovery- For Administrative Expenses Associated with Training and Employment Services	0.0	0.0	0.0	0.0	13,000.0
For Deposit into the Title III Social Security and Employment Service Fund	10,000.0	10,000.0	12,000.0	12,000.0	12,000.0
For Expenses related to America's Labor Market Information Service	4,500.0	195.4	1,500.0	1,500.0	1,500.0
For Expenses Related to Benefit Information System redefinition	15,000.0	3,744.1	15,000.0	15,000.0	15,000.0
For Expenses Related to Development of Training Programs	100.0	0.0	100.0	100.0	100.0
For Expenses Related to Employment Security Automation	5,000.0	244.9	5,000.0	5,000.0	5,000.0
For Interest on Refunds of Erroneously Paid Contributions, Penalties and Interest	100.0	0.0	100.0	100.0	100.0
Total Designated Purposes	**38,200.0**	**15,632.5**	**36,200.0**	**36,200.0**	**66,700.0**
Grants					
Grants	500.0	5.4	500.0	500.0	500.0
Tort Claims	715.0	7.1	715.0	715.0	715.0
Unemployment Compensation Benefits to Former State Employees	1,734.3	178.6	1,734.3	1,734.3	1,734.3
Total Grants	**2,949.3**	**191.1**	**2,949.3**	**2,949.3**	**2,949.3**

Department Of Employment Security

www.ides.state.il.us
33 South State Street
Chicago, IL 60603
312.793.5700

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Capital Improvements					
P.A. 87-1178	85.0	0.0	0.0	0.0	0.0
Total Capital Improvements	**85.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL FEDERAL FUNDS	**271,802.4**	**202,389.4**	**265,042.2**	**268,324.7**	**294,723.5**
TOTAL ALL FUNDS	**288,839.6**	**217,760.4**	**281,201.6**	**284,484.1**	**310,455.6**
BY FUND					
General Revenue Fund	15,120.5	13,471.0	14,242.7	14,242.7	13,815.4
Road Fund	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0
Title III Social Security and Employment Fund	259,702.4	190,941.2	250,942.2	254,224.7	280,623.5
Unemployment Compensation Special Administration Fund	12,100.0	11,448.2	14,100.0	14,100.0	14,100.0
IMSA Income Fund	16.7	0.0	16.7	16.7	16.7
TOTAL ALL FUNDS	**288,839.6**	**217,760.4**	**281,201.6**	**284,484.1**	**310,455.6**
BY DIVISION					
Offices of The Director	11,085.4	9,540.5	11,446.4	11,673.3	11,544.3
Finance and Administration	88,429.4	69,565.4	89,779.6	90,411.4	89,646.4
Trust Fund Unit	18,643.3	15,549.6	17,893.7	17,893.7	17,466.4
Workforce Development	170,681.5	123,104.9	162,081.9	164,505.7	191,798.5
TOTAL ALL DIVISIONS	**288,839.6**	**217,760.4**	**281,201.6**	**284,484.1**	**310,455.6**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Offices of The Director	109.0	119.5	119.5
Finance and Administration	264.0	305.0	305.0
Workforce Development	1,194.0	1,294.5	1,294.5
TOTAL HEADCOUNT	**1,567.0**	**1,719.0**	**1,719.0**

Illinois Arts Council

www.state.il.us/agency/iac
100 West Randolph, Suite 10-500
Chicago, IL 60601
312.814.6766

OVERVIEW

Agency Mission

To build a strong, creative, and connected Illinois through the engagement of all Illinoisans in the pursuit of, participation in, and enjoyment of the arts.

Strategic Priorities

- Increase number of Illinoisans who understand and affirm the role and value of the arts.
- Connect the arts and cultural community with each other and with the broader community to advance a more robust, creative landscape for the state.
- Ensure that Illinoisans of all ages and abilities, particularly children and those who are currently underserved, experience additional opportunities to participate in, learn from and enjoy the arts.
- Become a more efficient organization, better equipped to anticipate and respond to the needs and opportunities of the arts and cultural community across the state.

Summary of Agency Operations

The Illinois Arts Council (IAC) promotes the arts by offering both financial and professional assistance to individual artists and arts organizations. The council works with local arts and educational groups to encourage greater arts appreciation and provide matching grants to organizations for the support of Arts-in-Education, dance, ethnic/folk arts, literature, media arts, multi-arts, music, presenters, theater and visual arts. The council publishes the Artstour and Arts-in-Education rosters both in print and through interactive databases on the agency's Web site, to profile various artists and performing arts groups available for performances and educational residencies. The council also publishes the Arts Fair Directory and a calendar of opportunities for Illinois artists to display their work commercially. The council forms partnerships with local arts agencies, colleges and universities, community organizations, and units of local government to stimulate the use of local resources for the support and development of the arts.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	15,205.4	15,958.9	15,341.4
Other State Funds	0.0	0.0	0.0
Federal Funds	925.0	1,500.0	2,361.6
Total	**16,130.4**	**17,458.9**	**17,703.0**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**20.0**	**20.5**	**22.5**

MAJOR ACCOMPLISHMENTS

- **Increased diversity in cultural communities.** More than 85 organizations representing a wide diversity of cultural communities received IAC grants in fiscal year 2008, including those engaging African, Bolivian, Chinese, Irish, Korean, Mexican, Native American, North and South Indian, Polish, Puerto Rican, Swedish, and Ukrainian populations. In fiscal year 2010 the IAC will continue to service over 85 diverse cultural communities.

- **Increased number of arts projects at non-arts organizations.** In fiscal year 2008, the IAC supported arts programming and projects at 185 non-arts organizations such as park departments, hospitals and correctional facilities to create new art experiences for individuals throughout the state. Through collaboration with partners in the arts community, the IAC's fiscal year 2010 goal is to increase the number of projects at non-arts organizations by 10 percent.

- **Increased Illinoisans' access to international arts activities**. Governor's International Arts Exchange Program grants supported 25 not-for-profit arts, cultural, and education organizations and 17 individual artists to create new exemplary international arts projects and innovative partnerships with 35 countries around the world. In fiscal year 2010, the IAC goal is to develop an international arts education and residence program in which international arts organizations partner with youth to learn the diverse culture of the arts.

- **Increased services to the field.** In fiscal year 2008, IAC grants supported 22 Community Arts Access Program agencies, 38 local arts agencies and 19 service organizations assisting targeted populations with unimpeded access to the arts and providing outreach and communication initiatives directed toward the arts community and general public.

KEY BUDGET INITIATIVES

- **Federal Recovery**. The department will receive approximately $362,000 for the National Endowment for the Arts to aid artists and arts organizations.

- **Develop interagency partnerships**. Through a unique partnership, the Illinois State Board of Education and the IAC will continue to provide grants to school districts and other eligible applicants for purposes of supporting arts and foreign language education in schools.

- **Implement new high school poetry and dance programs.** The council secured an additional $500,000 in federal funding to implement a new regional poetry recitation program in Illinois' high schools and a dance program featuring the presentation of the works of dance masters in communities throughout the state.

- **Support the Education Leaders Institute**. This institute brings together school leaders, legislators, policy makers, educators, consultants and scholars from up to five states to conferences to discuss and meet a shared arts education challenge.

- **Increase visibility of the Governor's International Arts Exchange Program.** This program works with Illinois presenters on the expansion and development of downstate venues for international artists and companies.

PROGRAMS

Arts Education
The council provides support ranging from two weeks to six months to not-for-profit organizations for professional artist residencies. These grants support residencies sponsored by libraries, park districts, churches, schools, colleges, local arts agencies, municipalities, hospitals, community centers, youth organizations and senior centers.

Arts Organizations
The Arts Organizations Grant Program encourages and supports arts programming of outstanding merit and quality in a variety of disciplines by providing grants to nonprofit organizations, community organizations and educational institutions throughout the state.

Targeted Constituencies
Through the Targeted Constituencies Program, IAC provides grants to assist Illinoisans in gaining access to the arts and provides outreach and communication initiatives targeting the arts community and the general public. Some of the grants included in this category are literary awards, fellowships, artist residency programs and the Artstour Program, which provides support for Illinois performing groups and artists.

Illinois Humanities Council
The Illinois Humanities Council (IHC) is an educational, nonprofit organization that promotes greater understanding of, appreciation for, and involvement in the humanities of Illinois through its programs and services. IHC provides leadership and financial support in the development of programs including discussions, lectures, performances, exhibitions, written materials and more.

Public Radio and Television
The council encourages the growth and development of public radio and television stations throughout the state by providing them with operating support grants. According to legislative mandate, two types of grants, basic and operating, are issued each year.

General Administration
The General Administration segment of the agency provides a wide range of support to maximize the efficiency of agency programs, such as day to day operations of the agency, information technology assistance and property management.

International Grant Awards
The Governor's International Arts Exchange Program was created by IAC to promote the increased understanding of diverse cultures worldwide through international arts exchanges, with emphasis on education. These exchanges are coordinated by IAC with other state agencies, corporations, foundations, local and overseas arts organizations and academic institutions.

Illinois Arts Council

www.state.il.us/agency/iac
100 West Randolph, Suite 10-500
Chicago, IL 60601
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Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Arts Education	1,267.1	1,275.6	1,239.9	0.9	0.9	0.9
Arts Organizations	5,505.4	6,059.4	6,775.9	2.6	3.1	4.2
Targeted Constituencies	2,164.0	2,188.7	2,138.3	0.9	0.9	0.9
Illinois Humanities Council	713.2	713.2	692.2	0.0	0.0	0.0
Public Radio and Television	3,765.9	4,501.8	4,366.5	0.0	0.0	0.0
General Administration	1,995.9	2,001.2	1,791.3	15.6	15.6	16.4
International Grant Awards	719.0	719.0	698.9	0.0	0.0	0.0
Total	**16,130.4**	**17,458.9**	**17,703.0**	**20.0**	**20.5**	**22.5**

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Grant applications received	2,362	2,700	2,147	2,300	2,300
Number of artists employed through grants awarded	181,229	194,267	197,747	200,000	200,000
Number of grants awarded	1,662	1,697	1,481	1,500	1,500

Illinois Arts Council

www.state.il.us/agency/iac
100 West Randolph, Suite 10-500
Chicago, IL 60601
312.814.6766

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**1,731.1**	**1,727.6**	**1,788.1**	**1,812.1**	**1,701.4**
Total Contractual Services	**263.2**	**260.6**	**211.5**	**211.5**	**211.5**
Total Other Operations and Refunds	**339.2**	**291.8**	**351.5**	**262.0**	**209.9**
Designated Purposes					
Travel and meeting expenses of Arts Council and Panel members	37.5	37.5	37.5	37.5	37.5
Total Designated Purposes	**37.5**	**37.5**	**37.5**	**37.5**	**37.5**
Grants					
Grants and financial assistance for arts education	1,116.9	1,116.9	1,116.9	1,085.0	1,085.0
Grants and financial assistance for arts organizations	4,705.9	4,705.9	4,705.9	4,572.1	4,572.3
Grants and financial assistance for targeted constituencies	1,813.5	1,813.3	1,813.5	1,766.2	1,766.2
Grants to public radio and television stations and related administrative expenses	3,494.8	3,494.8	4,177.7	4,052.4	4,052.4
Grants to public radio and television stations for operating costs	271.1	271.1	324.1	314.1	314.1
Grants to the Illinois Humanities Council for administrative and grant expenses	713.2	713.2	713.2	692.2	692.2
International Grant Awards	719.0	719.0	719.0	698.9	698.9
Total Grants	**12,834.4**	**12,834.2**	**13,570.3**	**13,180.9**	**13,181.1**
TOTAL GENERAL FUNDS	**15,205.4**	**15,151.7**	**15,958.9**	**15,504.0**	**15,341.4**
FEDERAL FUNDS					
Designated Purposes					
Federal Recovery - National Endowment for the Arts Award	0.0	0.0	0.0	0.0	361.6
Total Designated Purposes	**0.0**	**0.0**	**0.0**	**0.0**	**361.6**
Grants					
Grants and administrative costs associated with the Education Leadership Institute (ELI)	0.0	0.0	500.0	500.0	1,000.0
Grants and programs to enhance the cultural environment	925.0	925.0	1,000.0	1,000.0	1,000.0
Total Grants	**925.0**	**925.0**	**1,500.0**	**1,500.0**	**2,000.0**
TOTAL FEDERAL FUNDS	**925.0**	**925.0**	**1,500.0**	**1,500.0**	**2,361.6**
TOTAL ALL FUNDS	**16,130.4**	**16,076.7**	**17,458.9**	**17,004.0**	**17,703.0**
BY FUND					
General Revenue Fund	15,205.4	15,151.7	15,958.9	15,504.0	15,341.4
Illinois Arts Council Federal Grant Fund	925.0	925.0	1,500.0	1,500.0	2,361.6
TOTAL ALL FUNDS	**16,130.4**	**16,076.7**	**17,458.9**	**17,004.0**	**17,703.0**
BY DIVISION					
General Office	16,130.4	16,076.7	17,458.9	17,004.0	17,703.0
TOTAL ALL DIVISIONS	**16,130.4**	**16,076.7**	**17,458.9**	**17,004.0**	**17,703.0**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	20.0	20.5	22.5
TOTAL HEADCOUNT	**20.0**	**20.5**	**22.5**

Illinois Finance Authority

www.il-fa.com
180 N. Stetson, Suite 2555
Chicago, IL 60601
312.651.1300

OVERVIEW

Agency Mission

To foster economic development, create and retain jobs and improve the quality of life in Illinois by providing access to capital to public and private entities throughout our state.

Strategic Priorities

- Reduce the cost of Illinois capital projects by issuing federally tax-exempt debt on behalf of qualifying entities.
- Increase access to affordable capital and spur private investment in new or underserved markets by participating in loans, providing loan guarantees and low-interest loans, as well as other financial structures approved by the authority's board of directors.
- Assist local industries and communities to create jobs and improve quality of life.

Summary of Agency Operations

The Illinois Finance Authority (IFA) is a self-financed statewide issuer of municipal bonds for capital projects that support non-profit 501(c)(3) corporations, including healthcare, education, cultural and social service entities. The IFA aims to spur economic development throughout Illinois by reducing the cost of capital and creating and retaining jobs in the manufacturing, energy and agricultural sectors. The IFA also helps units of local government and rural communities throughout Illinois to obtain lower cost financing.

The IFA acts primarily as a conduit issuer of revenue bonds. Borrowers with qualified projects can obtain lower, federally tax-exempt interest rates that greatly reduce their borrowing costs, leading to the retention and creation of Illinois jobs. Conduit revenue bonds issued by the IFA are obligations of the borrower, not the state of Illinois or the IFA. In addition to bonds, IFA makes loans and invests capital as part of its efforts to foster economic growth.

The IFA is a self-financed agency. With the exception of specific, limited programs, IFA receives no state General Revenue funds to support its operations; IFA supports its operations through fees charged to borrowers that obtain IFA financing.

MAJOR ACCOMPLISHMENTS

- **Financed more than 780 projects and funded $15.3 billion in capital projects** in Illinois since IFA's inception in 2004. In 2008, IFA ranked among the top 20 municipal issuers nationwide, and second largest issuer in the Midwest.
- **Supported Illinois energy development** by financing Blackhawk Biofuels, a biodiesel facility in Danville; Illinois River Energy, an ethanol facility in Rochelle; and Agriwind, a wind turbine installation in Tiskilwa.
- **Increased support to farms and businesses related to agriculture** through loan guarantees, federally tax-exempt beginning farmer bonds, and participation loans. In 2008, 70 projects or 38 percent of IFA's total number of transactions directly supported the Illinois agricultural economy.
- **Helped more than 25 hospitals and healthcare systems manage the auction rate crisis** by facilitating the efficient conversion and refunding of bonds, resulting in millions of dollars in interest rate cost savings to Illinois hospitals and healthcare systems over the life of their bonds.
- **Expanded the Commercial Paper Revenue Notes program** utilized by higher education and other nonprofits to provide short-term financing for facility upgrades, especially in support of the Sustainable University Compact (green facilities).

KEY BUDGET INITIATIVES

- **Partner with stakeholders to effectively leverage Illinois energy resources** in support of clean, efficient American energy.
- **Expand IFA healthcare initiative** to include small, rural and urban hospitals, including safety-net hospitals and community providers of behavioral care.
- **Update agriculture programs** to reflect contemporary economic development needs in rural communities, as well as to expand markets for Illinois agricultural exporters and producers of Illinois biofuel feedstocks.
- **Partner with the Office of the State Fire Marshall** to administer both the Fire Truck and the Ambulance Revolving Loan Funds.

Illinois Medical District Commission

www.imdc.org
600 South Hoyne Street
Chicago, IL 60612
312.633.3434

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Designated Purposes					
Operating Expenses	37.0	37.0	0.0	0.0	0.0
Total Designated Purposes	**37.0**	**37.0**	**0.0**	**0.0**	**0.0**
TOTAL GENERAL FUNDS	**37.0**	**37.0**	**0.0**	**0.0**	**0.0**
TOTAL ALL FUNDS	**37.0**	**37.0**	**0.0**	**0.0**	**0.0**
BY FUND					
General Revenue Fund	37.0	37.0	0.0	0.0	0.0
TOTAL ALL FUNDS	**37.0**	**37.0**	**0.0**	**0.0**	**0.0**
BY DIVISION					
General Office	37.0	37.0	0.0	0.0	0.0
TOTAL ALL DIVISIONS	**37.0**	**37.0**	**0.0**	**0.0**	**0.0**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	2.0	0.0	0.0
TOTAL HEADCOUNT	**2.0**	**0.0**	**0.0**

Illinois Sports Facilities Authority

www.isfauthority.com
333 West 35th Street
Chicago, IL 60616
312.674.5590

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
OTHER STATE FUNDS					
Grants					
For Corporate Purposes of the Sports Facility	40,782.0	38,000.0	37,512.7	37,512.7	37,512.7
Total Grants	**40,782.0**	**38,000.0**	**37,512.7**	**37,512.7**	**37,512.7**
TOTAL OTHER STATE FUNDS	**40,782.0**	**38,000.0**	**37,512.7**	**37,512.7**	**37,512.7**
TOTAL ALL FUNDS	**40,782.0**	**38,000.0**	**37,512.7**	**37,512.7**	**37,512.7**
BY FUND					
Illinois Sports Facilities Fund	40,782.0	38,000.0	37,512.7	37,512.7	37,512.7
TOTAL ALL FUNDS	**40,782.0**	**38,000.0**	**37,512.7**	**37,512.7**	**37,512.7**
BY DIVISION					
General Office	40,782.0	38,000.0	37,512.7	37,512.7	37,512.7
TOTAL ALL DIVISIONS	**40,782.0**	**38,000.0**	**37,512.7**	**37,512.7**	**37,512.7**

Department Of Labor

www.state.il.us/agency/idol
1 West Old State Capitol Plaza
Springfield, IL 62701
217.782.1704

OVERVIEW

Agency Mission

To promote and protect the rights, wages, working conditions, safety and health of Illinois workers through enforcement of state labor laws; to safeguard the public through the regulation of amusement rides; and to ensure compliance with all other applicable labor standards.

Strategic Priorities

- Administer all state labor laws effectively and efficiently.
- Ensure minimum wage and overtime payments are properly paid to workers.
- Ensure prevailing wages are paid to all workers on public works projects as required by the Prevailing Wage Act.
- Promote and enforce the Equal Pay and Victims Economic Security and Safety Acts.
- Inspect public worksites, carnival rides and amusement attractions for potential safety violations.
- Ensure wages due to employees are paid promptly and adequately as required by the Wage Payment and Collection Act.

Summary of Agency Operations

The Illinois Department of Labor (IDOL) is responsible for the administration and enforcement of 25 labor and safety laws. The department is organized into the following major areas: Fair Labor Standards/Prevailing Wage, Public Safety, Equal Opportunity Workforce and General Office.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	7,269.9	6,814.7	6,318.4
Other State Funds	200.0	400.0	400.0
Federal Funds	0.0	0.0	1,500.0
Total	**7,469.9**	**7,214.7**	**8,218.4**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**86.0**	**87.0**	**86.0**

MAJOR ACCOMPLISHMENTS

- **Administered and enforced the minimum wage increase**. The Illinois minimum wage has been scheduled to increase over the course of four years (2007-2010) from $6.50 per hour to $8.25 per hour. Since December 2006, the new minimum wage increases have been publicized through press releases, community outreach and distribution of new minimum wage posters and Web site postings.

- **Recovered $2.6 million in final compensation** owed to workers. IDOL processed 6,400 complaints and collected and distributed $2.6 million in wages, vacation pay, bonuses and other final compensation owed to workers under the Wage Payment and Collection Act.

- **Recovered $1.2 million** in minimum wage/overtime payments for workers. IDOL investigated nearly 900 minimum wage/overtime complaints and collected and distributed more than $1.2 million in underpaid wages to Illinois workers.

- **Collected $2.4 million** in prevailing wages owed to construction workers. IDOL investigated nearly 1,000 complaints and collected and distributed $2.4 million to construction workers who were paid less than the prevailing wage on public works projects.

- **Implemented the new Employee Classification Act**. The department drafted and passed new administrative rules, implemented internal policies and procedures, and trained staff on administration and enforcement of this new law, which became effective January 1, 2008. In addition, the department conducted 40 educational seminars to stakeholders throughout the state, including labor unions, contractors, business groups, community and nonprofit organizations.

- **Promoted carnival and amusement ride safety**. IDOL performed 4,600 inspections of amusement rides and attractions and issued 2,300 permits to amusement ride companies throughout the state. The department also implemented the new carnival worker background check law, requiring carnival and amusement ride owners to conduct criminal history background checks and sex offender registry checks on carnival workers employed in Illinois.

- **Enhanced workplace safety and health** for public employees. IDOL inspected nearly 2,300 public worksites, investigated 126 employee

complaints and conducted more than 600 educational and advisory activities to assure safe and healthy working conditions for public employees in Illinois.

- **Regulated day and temporary labor service agencies**. IDOL registered 273 day and temporary labor agencies with 871 locations and collected more than $400,000 in licensing fees, which are used to fund enforcement activities.

KEY BUDGET INITIATIVES

- **Administer, enforce and promote the new Employee Classification Act**, which became effective January 1, 2008. Additional investigators will be trained to enforce this law, and the department will conduct additional outreach and educational seminars to ensure affected employers, contractors and construction workers are aware of this major new law affecting the construction industry.

- **Continue outreach** regarding the new carnival worker background check requirements, so that carnival and amusement ride owners are compliant with the new law, which requires criminal background and sex offender registry checks be conducted for all ride operators before they are hired.

- **Enhance regulation** of the day and temporary labor industry through increased inspections of agency operations and records to ensure compliance with the recently revised Day and Temporary Labor Services Act as well as the Minimum Wage/Overtime Law.

- **Obtain federal approval and funding** for an Occupational Safety and Health Administration (OSHA) State Plan for public sector worksites. This will provide IDOL with an estimated $1.5 million in federal matching funds to raise awareness of health and safety issues, increase the frequency of safety inspections and assist public sector employers in complying with occupational safety and health standards to make public workplaces safer in Illinois.

PROGRAMS

Administration
The general office provides support services and overall administrative resources to each of the program divisions. These support services include fiscal and budget management, procurement, personnel, legislative, electronic data processing, legal services, administrative hearings, ethics and affirmative action monitoring.

Equal Opportunity Workforce
The Equal Opportunity Workforce Division administers and enforces the Equal Pay Act, which prohibits wage discrimination based upon gender, and the Victims Economic Security and Safety Act (VESSA), which provides employment protections and job security to workers who are victims of domestic or sexual violence. This division also licenses private employment agencies, counselors and nurse agencies that provide temporary staffing to health care facilities.

Public Safety
The Public Safety Division protects the health and safety of public employees through the inspection, investigation and evaluation of public facilities, and working conditions to ensure compliance with occupational safety and health standards. This division is also responsible for annual inspections of carnival rides and amusement attractions open to the public to ensure that safety standards are met.

Fair Labor Standards
The Fair Labor Standards and Prevailing Wage Division is responsible for the administration and enforcement of 16 state labor laws, including the Minimum Wage/Overtime Law, Prevailing Wage Act, Wage Payment and Collection Act, Child Labor Law, Day and Temporary Labor Services Act, and the Employee Classification Act. The focus is to ensure that workers are paid at the appropriate rate and in a timely manner, to assist workers in the collection of unpaid or underpaid wages, to protect minors and day laborers from harmful or abusive working conditions, and to ensure that construction workers are not misclassified as independent contractors.

Department Of Labor

www.state.il.us/agency/idol
1 West Old State Capitol Plaza
Springfield, IL 62701
217.782.1704

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Administration	1,758.8	1,724.2	1,990.7	14.0	21.0	21.0
Equal Opportunity Workforce	671.3	50.0	0.0	1.0	0.0	0.0
Public Safety	1,292.6	1,450.4	2,776.5	21.0	18.0	17.0
Fair Labor Standards	3,747.2	3,990.1	3,451.2	50.0	48.0	48.0
Total	**7,469.9**	**7,214.7**	**8,218.4**	**86.0**	**87.0**	**86.0**

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Average time to complete an Equal Pay claim case (days)	70	70	112	110	90
Average time to complete a minimum wage and overtime claim case (days)	325	290	345	350	300
Average time to complete a prevailing wage claim case (days)	135	90	145	150	150
Average time to collect and distribute wages and penalties under the Prevailing Wage Act (days)	29	30	39	30	30
Percentage of Equal Opportunity Work Place participants entering workforce with jobs paying above minimum wage	66.7%	70.0%	110.0%	n/a[a]	n/a

[a] Funding for this program was eliminated in the FY 2009 budget.

Department Of Labor

www.state.il.us/agency/idol
1 West Old State Capitol Plaza
Springfield, IL 62701
217.782.1704

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**5,471.7**	**5,132.3**	**5,757.5**	**5,379.2**	**5,288.8**
Total Contractual Services	**429.0**	**425.2**	**418.0**	**418.0**	**411.9**
Total Other Operations and Refunds	**538.9**	**512.3**	**382.8**	**382.8**	**358.2**
Designated Purposes					
All Costs Associated with the Enforcement of Equal Pay Act and Victim's Economic Security Act (Known as "VESSA")	159.0	151.7	206.4	174.2	259.5
Administration and Operation of Displaced Homemaker Grant Program	50.0	48.7	50.0	24.3	0.0
Total Designated Purposes	**209.0**	**200.4**	**256.4**	**198.5**	**259.5**
Grants					
Displaced Homemaker Grants	621.3	602.1	0.0	0.0	0.0
Total Grants	**621.3**	**602.1**	**0.0**	**0.0**	**0.0**
TOTAL GENERAL FUNDS	**7,269.9**	**6,872.3**	**6,814.7**	**6,378.5**	**6,318.4**
OTHER STATE FUNDS					
Designated Purposes					
Administration of Child Labor Law and Day and Temporary Labor Services Act	200.0	197.1	400.0	400.0	400.0
Total Designated Purposes	**200.0**	**197.1**	**400.0**	**400.0**	**400.0**
TOTAL OTHER STATE FUNDS	**200.0**	**197.1**	**400.0**	**400.0**	**400.0**
FEDERAL FUNDS					
Designated Purposes					
Cost Associated with Promoting and enforcing the OSHA State Program	0.0	0.0	0.0	0.0	1,500.0
Total Designated Purposes	**0.0**	**0.0**	**0.0**	**0.0**	**1,500.0**
TOTAL FEDERAL FUNDS	**0.0**	**0.0**	**0.0**	**0.0**	**1,500.0**
TOTAL ALL FUNDS	**7,469.9**	**7,069.4**	**7,214.7**	**6,778.5**	**8,218.4**
BY FUND					
General Revenue Fund	7,269.9	6,872.3	6,814.7	6,378.5	6,318.4
Child Labor and Day and Temporary Labor Services Enforcement Fund	200.0	197.1	400.0	400.0	400.0
Department of Labor Federal Trust Fund	0.0	0.0	0.0	0.0	1,500.0
TOTAL ALL FUNDS	**7,469.9**	**7,069.4**	**7,214.7**	**6,778.5**	**8,218.4**
BY DIVISION					
General Office	2,430.1	2,361.4	1,774.2	1,776.3	1,990.7
Public Safety	1,292.6	1,237.7	1,450.4	1,315.3	2,776.5
Fair Labor Standards	3,747.2	3,470.3	3,990.1	3,686.9	3,451.2
TOTAL ALL DIVISIONS	**7,469.9**	**7,069.4**	**7,214.7**	**6,778.5**	**8,218.4**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	15.0	21.0	21.0
Public Safety	21.0	18.0	17.0
Fair Labor Standards	50.0	48.0	48.0
TOTAL HEADCOUNT	**86.0**	**87.0**	**86.0**

Metropolitan Pier And Exposition Authority

www.mpea.com
301 East Cermak Road
Chicago, IL 60616
312.791.6288

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
OTHER STATE FUNDS					
Grants					
Debt Service on the Authority's Dedicated State Tax Revenue Bonds	31,622.8	30,410.2	31,570.2	30,751.7	31,600.1
Debt Service on the Authority's McCormick Place Expansion Project Bonds	126,087.8	125,481.4	131,996.3	130,969.9	138,992.3
Total Grants	**157,710.6**	**155,891.6**	**163,566.5**	**161,721.5**	**170,592.4**
TOTAL OTHER STATE FUNDS	**157,710.6**	**155,891.6**	**163,566.5**	**161,721.5**	**170,592.4**
TOTAL ALL FUNDS	**157,710.6**	**155,891.6**	**163,566.5**	**161,721.5**	**170,592.4**
BY FUND					
McCormick Place Expansion Project Fund	126,087.8	125,481.4	131,996.3	130,969.9	138,992.3
Metropolitan Fair and Exposition Authority Improvement Bond Fund	31,622.8	30,410.2	31,570.2	30,751.7	31,600.1
TOTAL ALL FUNDS	**157,710.6**	**155,891.6**	**163,566.5**	**161,721.5**	**170,592.4**
BY DIVISION					
General Office	157,710.6	155,891.6	163,566.5	161,721.5	170,592.4
TOTAL ALL DIVISIONS	**157,710.6**	**155,891.6**	**163,566.5**	**161,721.5**	**170,592.4**

Southwestern Illinois Development Authority

www.swida.org
1022 Eastport Plaza Drive
Collinsville, IL 62234
618.345.3400

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Grants					
For Replenishment of a Draw on the Debt Service Reserve Fund Backing Bonds Issued on Behalf of Alton Center Business Park	1,026.0	1,026.0	971.3	971.2	782.7
For Replenishment of a Draw on the Debt Service Reserve Fund Backing Bonds Issued on Behalf of Laclede Steel-Illinois	1,441.6	1,387.4	1,483.2	1,483.1	1,420.1
For Replenishment of a Draw on the Debt Service Reserve Fund Backing Bonds Issued on Behalf of Spectrulite Consortium Inc.	719.3	324.1	694.6	694.6	740.6
For 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	415.7	354.4	366.2	366.2	365.9
Total Grants	**3,602.6**	**3,092.0**	**3,515.3**	**3,515.1**	**3,309.3**
TOTAL GENERAL FUNDS	**3,602.6**	**3,092.0**	**3,515.3**	**3,515.1**	**3,309.3**
TOTAL ALL FUNDS	**3,602.6**	**3,092.0**	**3,515.3**	**3,515.1**	**3,309.3**
BY FUND					
General Revenue Fund	3,602.6	3,092.0	3,515.3	3,515.1	3,309.3
TOTAL ALL FUNDS	**3,602.6**	**3,092.0**	**3,515.3**	**3,515.1**	**3,309.3**
BY DIVISION					
General Office	3,602.6	3,092.0	3,515.3	3,515.1	3,309.3
TOTAL ALL DIVISIONS	**3,602.6**	**3,092.0**	**3,515.3**	**3,515.1**	**3,309.3**

Department Of Transportation

www.dot.state.il.us
2300 South Dirksen Parkway
Springfield, IL 62764
217.782.5597

OVERVIEW

Agency Mission

To provide safe, cost-effective transportation for Illinois in ways that enhance quality of life, promote economic prosperity and demonstrate respect for our environment.

Strategic Priorities

- Improve safety on roads and bridges.
- Maintain reliable mobility on roads and bridges.
- Preserve the multi-modal transportation system.
- Streamline project delivery to ensure efficiency.
- Improve internal/external communications.

Summary of Agency Operations

The Illinois Department of Transportation (IDOT) is responsible for the planning, coordination and maintenance of highways, aviation, public transit, inner-city passenger rail and freight rail systems. IDOT also administers traffic safety programs.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	134,875.6	32,050.6	31,459.8
Other State Funds	2,131,245.4	2,352,426.3	2,282,156.5
Federal Funds	5,777.1	3,634.2	4,010.4
Total	**2,271,898.1**	**2,388,111.2**	**2,317,626.7**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**5,229.0**	**5,438.0**	**5,477.0**

MAJOR ACCOMPLISHMENTS

- **Continued expansion of IDOT Quality Standard Certification.** In 2008, IDOT's international quality certification included all processes within the scope of planning, design, construction, maintenance and administrative oversight activities for the Division of Highways. This quality management certification from the International Organization of Standards (ISO 9001:2000) means that key processes related to the planning, construction and repair of highways and bridges are assessed quarterly for continuing quality assurance and improvement. IDOT is applying the same ISO standard to its administration and operations throughout the state. IDOT was the first state department of transportation in the nation to achieve this process quality certification, and others are following its lead. IDOT District 6, based in Springfield, is part of the certified system, and IDOT plans to extend the quality rating in certifications to include other offices and regional districts and their key processes in fiscal year 2010.

- **Decreased number of fatalities on state highways.** IDOT's continuing attention to traffic safety engineering, safe-driving awareness and other crash-prevention techniques has resulted in a continuing downward trend in traffic fatalities since the Primary Seat Belt Law was enacted in 2003. Traffic fatalities declined again in 2008 to 1,047, marking the fewest traffic fatalities since 1921. Safety belt usage in Illinois also continued to climb from about 76 percent of motorists in 2003 to more than 90 percent in 2008. This increase correlates closely with the accompanying decrease in fatalities for the years since 2003. IDOT, through the Illinois Comprehensive Highway Safety Plan, also has targeted safety engineering fixes to reduce crash risk in many areas, including median cable barriers to prevent crossover collisions on high-accident areas of state freeways. The department also is utilizing more aggressive safety promotion and education campaigns

- **Supported efforts to help businesses owned by minorities and women.** IDOT has continued to improve contracting opportunities for minority- and women-owned firms throughout Illinois. The number of contracts won by Disadvantaged Business Enterprises remains at nearly 17 percent. IDOT continues to reflect a positive year-to-year trend in inclusion of disadvantaged firms.

- **Exceeded project goals**. In 2008, IDOT accomplished more miles of pavement repairs and more safety improvement projects than announced in the agency's annual program for nearly $1.8 billion in projects, including highway improvements. IDOT accomplished more than 930 miles of pavement repairs, more than 270 bridge repairs, and more than 200 safety improvement projects through fiscal year 2008, all figures at or above projections in the annual program. The agency's continued rate of accomplishment for 2008 shows that program delivery processes have been improved and greater efficiencies have been implemented.

- **Received high ratings from Illinois motorists.** Illinois motorists, in the annual opinion survey for 2008, gave IDOT strong approval ratings for its work overall. These survey ratings in individual service categories translate to 54 percent of motorists describing IDOT as doing a "good" or "excellent" job overall, while a total of 93 percent of motorists say IDOT is doing a "fair" to "excellent" job overall. About 67 percent gave IDOT "good" or "excellent" ratings on snow and ice control, and 73 percent rated IDOT employees "good" or "excellent" for their conduct on the job. In addition, a total of 71 percent of motorists said they trust IDOT "most of the time" or "just about always" to do the right thing on transportation issues.

- **Continued effective IDOT air, rail and public transit services.** IDOT's support services goals in areas such as aeronautics, rail and public transportation target the efficient delivery of state and federal transportation grants and other funds to eligible local and regional service providers across Illinois. Outcome indicators for these areas show generally strong levels of service regarding the availability, reliability and public use of airports, passenger rail and public transit services. Ridership results in each category showed strong increases from 2006 and 2007.

KEY BUDGET INITIATIVES

- **Federal recovery.** IDOT will receive funding through the American Recovery and Reinvestment Act of 2009. This is described fully in the State of Illinois Capital Budget Book.

- **Increase transit operating assistance across Illinois.** Increase transit funding for public transportation operators $17 million in fiscal year 2010. The additional funding will enable communities across the state to improve coordination, access and service for transit riders throughout Illinois. As a result of the funding increases, senior citizens and disabled citizens now have free fixed-route rides. The increases in state funding will provide added resources for transit operations in the Chicago area and in communities across downstate Illinois. Ridership increases in 2006, 2007 and 2008 in the Chicagoland area and in downstate transit communities show that the services are meeting increased demand throughout Illinois.

- **Increase Amtrak train capacity to continue to boost ridership.** Annual ridership for Illinois' passenger rail services more than doubled from less than 650,000 in 2003 to nearly 1.5 million in 2008, aided by the allocation of additional funding in 2007-08 for additional trains to serve riders across Illinois. . Ridership for the first two quarters of fiscal year 2009 showed increases totaling an additional 16 percent from the same period in fiscal year 2008. By increasing the budget allocation for passenger rail services in 2007-08, Illinois officials have provided significantly greater ridership capacity for a service that was at capacity. The expanded service gives travel access to and from the Chicago area on trains serving St. Louis, Carbondale and Quincy. Continuing ridership increases show this service has been welcomed and well-received throughout Illinois.

- **Improve traffic management and information access to help ease congestion.** IDOT's ongoing program of improvements in Intelligent Transportation Service (ITS) networks provides motorists and other travelers additional real-time information and e-mail alerts about traffic conditions and route alternatives in traditionally congested traffic areas. IDOT's website, GettingAroundIllinois.com, has proven popular with Illinois motorists, averaging tens of thousands of visits per month as it provides comprehensive real-time information concerning routing, road conditions, weather conditions, traffic congestion and other news that can help motorists avoid delays on the road.

- **Improve information access with additional fiber optics connections.** IDOT continues to extend and close gaps in its fiber optics information network, which is designed to speed the flow of information, connect message centers throughout the state, and provide faster and more accurate information in real time to motorists, emergency crews and other state agencies. These connections are helping IDOT provide motorists and emergency workers the quick information they need while traveling to help ease congestion, shorten travel times and improve safety on Illinois roads and bridges.

PROGRAMS

Highways

IDOT develops, maintains and operates the state highway system. The central bureaus are

responsible for developing policies, procedures, standards and guidelines to accomplish IDOT's highway system improvement objectives. IDOT also monitors district programs to ensure statewide uniformity of policy interpretation and compliance, as well as program coordination with federal, state and local agencies.

Public Transportation
IDOT provides significant operating, capital and technical assistance to 52 transit systems throughout Illinois, including the Regional Transportation Authority and its service boards, the Metro-East transit districts, and rural and small urban transit systems.

Rail
IDOT's rail program consists of two major components. The rail freight improvement program focuses on preserving essential rail freight service for communities and shippers faced with congestion or potential loss of rail lines. The rail passenger program involves state sponsorship of supplemental intercity service on routes from Chicago to Quincy, St. Louis and Carbondale in downstate Illinois, and Chicago to Milwaukee.

Aeronautics
IDOT coordinates and implements programs concerning air safety, airport construction and other aeronautical-related areas. IDOT cooperates with local law enforcement and other agencies throughout the state to provide emergency or disaster-related air service as needed.

Traffic Safety
IDOT's Traffic Safety program provides Illinois' motorists, cyclists and pedestrians with the safest possible highway environment utilizing available resources. IDOT develops and implements regulations in crash reporting, hazardous materials transportation, vehicle inspection, motor carrier safety, school bus construction, safety responsibility and cycle rider training. IDOT allocates federal funds to other state and local agencies for programs aimed at reducing accidents, fatalities and injuries.

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Highways	1,579,726.0	1,627,077.3	1,546,934.7	4,982.0	5,165.0	5,204.0
Public Transportation	541,027.8	615,112.4	632,913.6	31.0	38.0	38.0
Rail	28,000.0	28,000.0	28,000.0	0.0	0.0	0.0
Aeronautics	17,393.8	15,250.7	14,499.4	64.0	66.0	66.0
Nonrecurring Projects	10,299.2	0.0	0.0	0.0	0.0	0.0
Traffic Safety	95,451.3	102,670.7	95,278.9	152.0	169.0	169.0
Total	**2,271,898.1**	**2,388,111.2**	**2,317,626.7**	**5,229.0**	**5,438.0**	**5,477.0**

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Percent of Illinois state highways in acceptable maintenance condition	87.0%	86.7%	85.6%	85.0%	85.0%
Percent of Illinois bridges in acceptable maintenance condition	91.0%	90.3%	90.6%	90.0%	90.0%
Percent of annual highway program accomplished	97.4%	91.8%	73.5%	95.0%	95.0%
Percent difference between Programmed Project Cost and Awarded Project Cost	2.6%	0.6%	-2.1%	0%	0%
Crash fatalities per 100 million vehicle miles traveled	1.26	1.17	1.16	1.12	1.12
Roadway maintenance cost per lane mile of state highway ($)	3,095	3,543	4,431[a]	3,800	3,800
Amtrak ridership (thousands)	955.5	1,177.3[b]	1,474.8	1,500.0	1,600.0
Air Passengers -- Commercial Enplanements (thousands)	48,400	47,000	49,100	49,500	50,000
Bus/Train Ridership for Northeastern Illinois (thousands)	575,900	582,700	601,400	610,000	615,000

[a] Weather events and commodities costs drove increases in 2007 and 2008.

[b] Due to increased demand, funding was put in place for eight additional downstate trains in fiscal year 2007.

Department Of Transportation

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Other Operations and Refunds	**295.0**	**228.2**	**295.0**	**252.5**	**290.0**
Designated Purposes					
Administrative Expenses in Connection with Section 18 of the Federal Urban Mass Transportation Act	250.0	169.1	250.0	225.0	250.0
Emissions Testing/Inspection Program for Diesel Powered Vehicles in Selected Areas	300.0	142.9	300.0	166.0	225.0
Public Transportation Technical Studies- State share	1,372.1	157.8	1,334.2	310.0	1,124.2
Intertownship Program for Northwest Suburban Cook County	278.4	277.6	0.8	0.8	0.0
Total Designated Purposes	**2,200.5**	**747.4**	**1,885.0**	**701.8**	**1,599.2**
Grants					
For Purposes Described in Sections 31 and 34 of the Illinois Aeronautics Act	2,168.5	297.9	1,870.6	400.0	1,570.6
State Share of Operating Deficit for Intercity Rail Services - AMTRAK	28,000.0	28,000.0	28,000.0	28,000.0	28,000.0
Non-recurring Projects	100.0	100.0	0.0	0.0	0.0
Nonrecurring Projects	10,199.2	1,175.0	0.0	0.0	0.0
Reimbursement for Reduced Fares - Downstate	342.8	342.8	0.0	0.0	0.0
Reimbursement for Reduced Fares - RTA Service Boards	37,318.1	37,318.1	0.0	0.0	0.0
RTA/ADA Paratransit	54,251.6	54,251.6	0.0	0.0	0.0
Total Grants	**132,380.1**	**121,485.3**	**29,870.6**	**28,400.0**	**29,570.6**
TOTAL GENERAL FUNDS	**134,875.6**	**122,460.9**	**32,050.6**	**29,354.3**	**31,459.8**
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**496,231.2**	**477,502.6**	**499,470.4**	**512,111.6**	**499,629.4**
Total Contractual Services	**87,317.6**	**80,386.4**	**87,777.5**	**85,407.1**	**90,862.2**
Total Other Operations and Refunds	**150,037.5**	**118,377.8**	**179,941.1**	**170,536.2**	**153,596.4**
Designated Purposes					
Federal Reimbursement of Planning Activities per SAFETEA-LU	1,750.0	1,350.5	1,750.0	1,500.0	1,750.0
For Costs Associated with STARCOM	1,960.0	807.0	2,153.0	2,053.0	1,100.0
For Costs Associated with the Technology Transfer Center	0.0	0.0	49.2	49.2	9.2
Hazardous Materials Abatement	1,264.3	470.9	1,093.3	177.7	1,165.6
Highway Hire-back	500.0	350.0	500.0	300.0	450.0
Homeland Security	0.0	0.0	3,425.0	1,725.0	4,700.0
IDOT Intelligent Traffic Systems Priority Corridor - Federal share	23,685.5	2,766.3	24,419.3	4,875.8	21,543.5
IDOT Intelligent Traffic Systems Priority Corridor - State share	20,043.9	5,203.9	17,990.0	4,111.6	17,028.4
Metropolitan Planning and Research Purposes - Federal and Local share	88,395.1	29,278.4	101,116.7	35,000.0	99,116.7
Metropolitan Planning and Research Purposes - State share	9,146.7	683.7	10,263.0	1,700.0	9,563.0
Motorist Damage to State Vehicle and Equipment	1,328.1	902.8	1,075.2	925.2	1,050.0
Planning, Research and Development Purposes	2,825.5	213.6	3,111.9	350.0	3,111.9
Primary Seat Belt Incentive	16,496.2	5,404.2	16,891.9	9,849.7	14,142.2

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
Railroad Crossing Safety Monitoring	155.0	155.0	155.0	155.0	180.0
Technology Transfer Center- Equipment, Media, and Training	100.0	50.8	100.0	90.8	100.0
To Compensate Taxing Districts for Leasehold Taxes and Refunds	250.0	46.9	350.0	50.0	300.0
Hanley Building Cafeteria	9.0	0.0	0.0	0.0	0.0
Phase II of the ADVANCE Demonstration Project - Federal and Local share	1,397.7	0.7	0.0	0.0	0.0
Phase II of the ADVANCE Demonstration Project - State share	1,729.2	15.4	0.0	0.0	0.0
Total Designated Purposes	**171,036.1**	**47,700.2**	**184,443.6**	**62,913.1**	**175,310.5**
Grants					
Auto Liability Costs	2,200.0	1,859.6	2,200.0	2,200.0	2,500.0
City, County, and Other Maintenance Agreements	10,000.0	5,822.0	10,000.0	6,100.0	10,000.0
Claims for Civil Lawsuits	250.0	9.0	250.0	175.0	250.0
Congestion, Mitigation, and Air Quality (CMAQ) Enhancement	29,569.8	1,753.7	37,316.1	2,750.0	36,566.1
County Engineers Compensation Program	2,721.3	2,721.3	2,836.8	2,836.8	3,081.1
Downstate Public Transportation Audit Adjustments	400.0	95.9	400.0	400.0	400.0
Downstate transit capital grants	0.0	0.0	0.0	0.0	35,000.0
Grants to Local Governments- County Apportionment	232,600.0	221,160.6	232,600.0	213,300.0	218,100.0
Grants to Local Governments- Municipalities Apportionment	326,300.0	310,168.1	326,300.0	299,200.0	305,950.0
Grants to Local Governments- Townships and Road Districts Apportionment	105,600.0	100,378.2	105,600.0	96,800.0	98,950.0
Local Government 0.08 Incentive Grants	8,413.6	2,652.1	8,061.4	3,412.4	7,649.0
Local Government Alcohol Safety Programs	8,357.8	2,922.8	10,635.0	4,844.6	11,290.4
Local Government Highway Safety Project Grants	14,532.1	7,826.3	16,005.8	11,000.0	14,805.8
Local Traffic Signal Maintenance Agreements	3,000.0	764.9	3,000.0	1,200.0	3,000.0
Local Traffic Signal/City, County and Other Maintenance Agreements	26,338.5	6,579.0	26,172.7	13,500.0	18,372.7
Public Transit Operating Assistance Grants - Bloomington	3,745.0	3,745.0	4,868.5	4,868.5	5,355.4
Public Transit Operating Assistance Grants - Bond County	150.0	96.0	195.0	195.0	214.5
Public Transit Operating Assistance Grants - Bureau County	215.5	215.5	280.2	406.2	446.8
Public Transit Operating Assistance Grants - Champaign	13,118.8	13,118.8	17,054.5	17,054.5	18,760.0
Public Transit Operating Assistance Grants - Coles County	229.5	66.3	298.4	298.4	328.2
Public Transit Operating Assistance Grants - Danville	1,192.7	1,062.6	1,550.5	1,550.5	1,705.6
Public Transit Operating Assistance Grants - Decatur	3,279.2	3,197.7	4,263.0	4,263.0	4,689.3
Public Transit Operating Assistance Grants - DeKalb	1,540.0	1,540.0	2,002.0	2,002.0	2,202.2
Public Transit Operating Assistance Grants - East Central Illinois Mass Transit District (formerly Edgar County)	0.0	0.0	116.9	123.0	135.3
Public Transit Operating Assistance Grants - Galesburg	745.5	619.3	969.1	969.1	1,066.0
Public Transit Operating Assistance Grants - Henry County	176.0	122.4	228.8	228.8	251.7
Public Transit Operating Assistance Grants - Jackson County	161.1	161.1	209.4	264.3	290.7
Public Transit Operating Assistance Grants - Jo Daviess County	241.0	201.2	313.3	313.3	344.6

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
Public Transit Operating Assistance Grants - Kankakee County (formerly Kankakee/McLean)	0.0	0.0	1,235.0	1,235.0	448.3
Public Transit Operating Assistance Grants - Kendall County	750.0	39.9	975.0	975.0	1,072.5
Public Transit Operating Assistance Grants - Macomb	877.4	877.3	1,140.6	1,337.9	1,471.7
Public Transit Operating Assistance Grants - Madison County	0.0	0.0	1,700.0	1,700.0	1,785.0
Public Transit Operating Assistance Grants - Madison County Mass Transit District	0.0	0.0	12,650.0	12,650.0	13,915.0
Public Transit Operating Assistance Grants - Monroe/Randolph	423.5	174.0	550.6	550.6	605.7
Public Transit Operating Assistance Grants - Peoria County	218.5	78.1	284.1	284.1	312.5
Public Transit Operating Assistance Grants - Peoria with service to Pekin	9,666.9	9,666.9	12,567.0	12,567.0	14,527.6
Public Transit Operating Assistance Grants - Piatt County	210.0	187.2	273.0	273.0	300.3
Public Transit Operating Assistance Grants - Quincy	1,639.7	1,504.6	2,131.6	2,131.6	2,344.8
Public Transit Operating Assistance Grants - RIDES Mass Transit with service to Williamson County	2,453.3	2,453.3	3,189.3	3,664.4	4,345.5
Public Transit Operating Assistance Grants - River Valley Metro Mass Transit District	2,200.2	2,022.5	2,860.3	2,860.3	3,146.3
Public Transit Operating Assistance Grants - Rock Island	8,271.9	8,271.9	10,753.5	10,753.5	11,828.9
Public Transit Operating Assistance Grants - Rockford	6,865.9	6,865.9	8,925.6	8,925.6	9,818.2
Public Transit Operating Assistance Grants - Shawnee Mass Transit District	726.0	726.0	943.8	1,232.9	1,356.2
Public Transit Operating Assistance Grants - Shelby County	348.0	155.7	452.4	452.4	497.6
Public Transit Operating Assistance Grants - South Central Mass Transit	2,247.9	2,247.9	2,922.3	3,239.9	3,563.9
Public Transit Operating Assistance Grants - Springfield Mass Transit District	6,676.9	6,088.3	8,680.0	8,680.0	9,548.0
Public Transit Operating Assistance Grants - St. Clair County Transit District	17,787.6	17,787.6	23,123.9	31,747.4	34,922.1
Public Transit Operating Assistance Grants - Stateline Mass Transit District (formerly South Beloit)	45.1	43.1	58.6	58.6	64.5
Public Transit Operating Assistance Grants - Stephenson/Freeport	400.0	77.1	520.0	520.0	572.0
Public Transit Operating Assistance Grants - Tazewell County (formerly Tazewell/Woodford)	0.0	0.0	604.1	604.1	461.8
Public Transit Operating Assistance Grants - Vermilion County	323.0	183.3	419.9	419.9	461.9
Public Transit Operating Assistance Grants - West Central Mass Transit District	385.0	385.0	500.5	519.7	571.7
Public Transit Operating Assistance Lee-Ogle Counties	0.0	0.0	0.0	0.0	495.7
Public Transit Operating Assistance- McLean County	0.0	0.0	0.0	0.0	910.2
Public Transit Operating Assistance- Woodford County	0.0	0.0	0.0	0.0	202.7
R.T.A Debt Service Grants	135,300.0	117,777.0	135,300.0	121,832.2	125,300.0
R.T.A Operating Assistance Grants	205,000.0	186,721.5	302,200.0	290,000.0	270,000.0
Reimburse RTA Service Board	0.0	0.0	37,318.1	0.0	37,318.1
Reimbursement to State and Local Universities and Colleges for Cycle Rider Safety Training Programs	6,889.1	3,295.6	7,593.6	4,000.0	7,593.6
Supports the operation of intercity passenger rail services in the state	750.0	735.0	750.0	727.5	750.0
Tort Claims	500.0	421.4	540.3	450.0	540.3

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
For Comprehensive Regional Planning Purposes	5,000.0	5,000.0	5,000.0	4,850.0	0.0
Grants to municipalities for the purpose of equipping their ambulances with traffic control signal preemption devices	50.0	0.0	0.0	0.0	0.0
I-FLY Program	3,300.0	2,595.0	0.0	0.0	0.0
Public Transit Operating Assistance Grants - Edgar County	89.9	89.9	0.0	0.0	0.0
Public Transit Operating Assistance Grants - Kankakee/McLean	950.0	294.2	0.0	0.0	0.0
Public Transit Operating Assistance Grants - Pekin	492.3	310.6	639.9	639.9	0.0
Public Transit Operating Assistance Grants - Tazewell/Woodford	464.7	242.2	0.0	0.0	0.0
Public Transit Operating Assistance Grants - Williamson County	203.0	203.0	263.9	286.1	0.0
Public Transit Operating Assistance Grants per Downstate Public Transportation Act - Metro East Public Transportation	10,040.0	9,661.7	0.0	0.0	0.0
Total Grants	**1,226,623.0**	**1,076,042.2**	**1,400,793.8**	**1,220,423.8**	**1,362,757.9**
TOTAL OTHER STATE FUNDS	**2,131,245.4**	**1,800,009.1**	**2,352,426.3**	**2,051,391.7**	**2,282,156.5**
FEDERAL FUNDS					
Designated Purposes					
Public Transportation Technical Studies - Federal share	3,205.8	444.8	3,634.2	550.0	4,010.4
Illinois Terrorism Task Force Approved Purchases for Homeland Security	2,571.3	879.9	0.0	0.0	0.0
Total Designated Purposes	**5,777.1**	**1,324.7**	**3,634.2**	**550.0**	**4,010.4**
TOTAL FEDERAL FUNDS	**5,777.1**	**1,324.7**	**3,634.2**	**550.0**	**4,010.4**
TOTAL ALL FUNDS	**2,271,898.1**	**1,923,794.7**	**2,388,111.2**	**2,081,296.1**	**2,317,626.7**
BY FUND					
General Revenue Fund	134,875.6	122,460.9	32,050.6	29,354.3	31,459.8
Road Fund	997,885.3	746,912.3	1,055,753.6	867,378.6	1,014,310.7
Motor Fuel Tax Fund	10,555.5	8,979.7	10,623.2	10,437.3	10,720.3
Aeronautics Fund	300.0	117.9	75.0	72.8	300.0
Traffic Control Signal Preemption Devices for Ambulances Fund	50.0	0.0	0.0	0.0	0.0
Intercity Passenger Rail Fund	750.0	735.0	750.0	727.5	750.0
I-FLY Fund	3,300.0	2,595.0	0.0	0.0	0.0
Air Transportation Revolving Fund	800.0	718.9	1,000.0	875.0	1,000.0
Tax Recovery Fund	250.0	46.9	350.0	50.0	300.0
Comprehensive Regional Planning Fund	5,000.0	5,000.0	5,000.0	4,850.0	0.0
Motor Fuel Tax Counties Fund	232,600.0	221,160.6	232,600.0	213,300.0	218,100.0
Motor Fuel Tax Municipalities Fund	326,300.0	310,168.1	326,300.0	299,200.0	305,950.0
Motor Fuel Tax Townships and Road Districts Fund	105,600.0	100,378.2	105,600.0	96,800.0	98,950.0
Federal Civil Preparedness Administrative Fund	2,571.3	879.9	0.0	0.0	0.0
Downstate Transit Improvement Fund	0.0	0.0	0.0	0.0	35,000.0
Transportation Safety Highway Hire-back Fund	500.0	350.0	500.0	300.0	450.0
Public Transportation Fund	340,300.0	304,498.5	437,500.0	411,832.2	395,300.0
Downstate Public Transportation Fund	89,910.8	85,217.4	131,114.1	141,245.3	155,740.9

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Budget Relief Fund	0.0	0.0	37,318.1	0.0	37,318.1
Metro-East Public Transportation Fund	10,040.0	9,661.7	0.0	0.0	0.0
Federal Mass Transit Trust Fund	3,205.8	444.8	3,634.2	550.0	4,010.4
Cycle Rider Safety Training Fund	7,103.9	3,468.8	7,942.4	4,323.1	7,966.5
TOTAL ALL FUNDS	**2,271,898.1**	**1,923,794.7**	**2,388,111.2**	**2,081,296.1**	**2,317,626.7**
BY DIVISION					
Central Administration and Planning	228,502.3	86,948.7	246,217.9	99,740.4	234,231.3
Bureau Of Information Processing	23,868.5	20,742.4	26,726.7	26,338.6	28,386.3
Central Offices, Division of Highways	92,413.5	61,176.1	93,659.2	73,830.0	87,120.9
Division Of Traffic Safety	33,749.0	17,850.6	34,761.3	23,971.0	32,068.0
Highway Safety Program - Illinois Liquor Control Commission	104.6	18.3	60.8	58.3	0.0
Department of Natural Resources	206.4	147.0	309.7	300.2	377.3
Day Labor	8,998.3	8,056.7	9,425.7	9,149.7	8,577.2
District 1, Schaumburg Office	172,874.9	161,677.7	183,202.4	185,626.2	175,598.6
District 2, Dixon Office	53,920.3	49,978.4	56,666.3	57,386.0	54,840.9
District 3, Ottawa	49,687.8	47,217.5	52,499.7	52,096.0	49,687.8
District 4, Peoria	48,410.5	45,918.5	50,471.5	50,771.5	48,839.4
District 5, Paris	41,677.7	38,766.4	41,814.6	41,279.3	39,494.1
District 6, Springfield	47,803.0	45,487.2	48,976.6	49,059.7	49,002.6
District 7, Effingham	39,479.6	36,319.6	41,895.9	41,766.2	39,514.3
District 8, Collinsville	62,563.9	59,415.1	64,564.8	64,307.9	62,460.4
District 9, Carbondale	34,294.4	32,577.6	35,630.9	35,363.4	35,253.3
Construction (Grants)	10,299.2	1,275.0	0.0	0.0	0.0
Aeronautics	17,393.8	13,267.9	15,250.7	12,951.0	14,499.4
Highway Safety Program - Traffic Safety	40,932.2	19,904.4	44,979.1	29,175.1	44,208.3
Highway Safety Program - Secretary of State	907.6	539.2	1,063.2	1,044.7	894.8
Highway Safety Program - Dept. of Public Health	87.1	86.9	252.6	245.0	258.7
Highway Safety Program - Dept. of State Police	19,335.4	11,534.0	21,090.7	20,504.1	17,392.2
Highway Safety Program - Law Enforcement Training Standards Board	250.0	211.5	300.2	291.1	250.0
Highway Safety Program - Administrative Office of the Illinois Courts	55.0	23.9	55.0	53.5	37.0
Division Of Public And Intermodal Transportation	540,277.8	495,232.7	614,362.4	557,522.3	632,163.6
Rail Passenger And Rail Freight	28,750.0	28,735.0	28,750.0	28,727.5	28,750.0
Motor Fuel Tax Administration & Grants	675,055.5	640,686.5	675,123.2	619,737.3	633,720.3
TOTAL ALL DIVISIONS	**2,271,898.1**	**1,923,794.7**	**2,388,111.2**	**2,081,296.1**	**2,317,626.7**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Central Administration and Planning	265.0	277.0	393.0
Bureau Of Information Processing	76.0	79.0	79.0
Central Offices, Division of Highways	406.0	440.0	440.0
Division Of Traffic Safety	101.0	111.0	111.0
Day Labor	19.0	23.0	23.0
District 1, Schaumburg Office	1,135.0	1,196.0	1,196.0
District 2, Dixon Office	382.0	391.0	391.0

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
District 3, Ottawa	357.0		368.0		368.0
District 4, Peoria	355.0		356.0		356.0
District 5, Paris	303.0		310.0		310.0
District 6, Springfield	389.0		397.0		397.0
District 7, Effingham	323.0		328.0		328.0
District 8, Collinsville	514.0		522.0		522.0
District 9, Carbondale	295.0		297.0		297.0
Aeronautics	64.0		66.0		66.0
Highway Safety Program - Traffic Safety	51.0		58.0		58.0
Division Of Public And Intermodal Transportation	31.0		38.0		38.0
Shared Services	70.0		77.0		0.0
Motor Fuel Tax Administration & Grants	93.0		104.0		104.0
TOTAL HEADCOUNT	**5,229.0**		**5,438.0**		**5,477.0**

Illinois State Toll Highway Authority

www.illinoistollway.com
2700 Ogden Ave.
Downers Grove, IL 60515
(630) 241-6800

OVERVIEW

Agency Mission

Provide and promote a safe and efficient system of toll-supported highways while ensuring the highest possible level of customer service.

Strategic Priorities

- Reduce traffic congestion.
- Implement Congestion-Relief Program (12-year Capital Construction Plan).
- Improve operational efficiency and effectiveness.

Summary of Agency Operations

The Illinois Tollway, maintains and operates 286 miles of interstate tollways in 12 counties in Northern Illinois, including the Ronald Reagan Memorial Tollway (I-88), the Veterans Memorial Tollway (I-355), the Jane Addams Memorial Tollway (I-90) and the Tri-State Tollway (I-94, I-294, I-80). The Illinois Tollway is a pay-as-you-go system that receives no state or federal tax dollars for maintenance and operations.

MAJOR ACCOMPLISHMENTS

- **Completed fourth year of $6.3 billion Congestion-Relief Program.** By the end of 2008, the Tollway awarded approximately $4.5 billion in construction and design contracts out of $6.3 billion for the Open Roads for a Faster Future program. The program is on schedule and within budget.

- **Increased I-PASS participation.** I-PASS continued its steady growth with average usage at 81 percent of the Tollway's 1.4 million daily vehicles. Active I-PASS transponders totals grew to more than 3.5 million units on more than 2.8 million accounts, and customers continued reporting time savings of at least 10 minutes each way on their daily commutes as a result of Open Road Tolling.

- **Continued to build successful customer outreach.** Jewel-Osco continued as the Tollway's primary I-PASS retail sales partner, with approximately 180 Jewel-Osco stores in the Chicago metropolitan area. In 2008, Jewel was responsible for the sale of 200,000 I-PASS transponders.

- **Served approximately 390,000 customers in 2008.** The Tollway's five Customer Service Centers (CSC), located in Tollway Oases, facilitated sales and provided complete I-PASS services for missed toll payments, as well as violation processing services for traveling customers preferring face-to-face service closer to work or home.

- **Continued to enhance e-commerce services**, allowing I-PASS customers to manage accounts online, purchase and activate transponders, as well as make online payment of violation notices. Online I-PASS sales exceeded 83,000 in 2008, and currently more than 63 percent of the 2.8 million I-PASS account holders manage their accounts online at www.getipass.com, 24 hours a day, 7 days a week.

- **Awarded Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award** for the 2008 budget. This marked the fifth consecutive year the Tollway has received the award. The Illinois Tollway budget was presented to the board and discussed during several public meetings, and posted on the Tollway's Web site.

- **Recognized with a 2008 Toll Excellence award** by the International Bridge, Tunnel and Turnpike Association. The Illinois Tollway's e-commerce service was recognized with an award for outstanding and innovative customer service.

KEY BUDGET INITIATIVES

- **Continue Enterprise Resource Planning.** The Tollway will allocate $11 million in 2009 to continue implementation of an Enterprise Resource Planning system to more efficiently manage multiple business activities including: the purchase of equipment and supplies, I-PASS sales, finance management, accounting, inventory management and human resources management.

- **Improve information technology systems.** This initiative will improve and maintain the Tollway's information technology systems and facilities. The Tollway will provide $7.5 million in the 2009 budget for projects including: new disaster recovery data center; system-wide

computer infrastructure modernization; Tollway Web site maintenance and enhancement; Next Generation Network facilities integration; system-wide communication tower preservation; public safety radio upgrade and replacement; and I-PASS data storage expansion.

- **Enhance electronic tolling systems.** Enhancements are ongoing to improve the Open Road Tolling System, toll collection and violation processing, and the user support network through the Customer Call Center, as well as funding for a Disaster Recovery/Business Continuity program. The 2009 budget will allocate $17.7 million to continue the Tollway's efforts.

- **Upgrade Intelligent Transportation Systems (ITS).** For 2009, approximately $10.8 million will be provided to enhance and upgrade the Tollway's ITS to improve Tollway incident response time and monitor and detect traffic incidents.

- **Implement system-wide signage upgrades.** This initiative will allocate $2.4 million to provide continuation of system-wide upgrades of all roadway signs including compliance with new federal toll collection signing requirements. Enhancement of signage will enable the Tollway to manage traffic through the extensive construction zones throughout the system, as well as communicate roadway and toll plaza information to customers.

- **Extend Illinois State Police District 15 coverage.** Funded by the Illinois Tollway, District 15 will provide extra coverage in system-wide construction zones and areas with high speed or crash percentages, and allow officers to work toll violation details to reduce the number of toll scofflaws. The 2009 budget will provide $2 million to equip troopers with modernized IT equipment such as: IWIN computers, digital in-car video cameras, LiveScan machines; as well as training for programs such as Firearms Animated Training System (FATS) and Firing Range Target Retrieval System.

PROGRAMS

Open Roads for a Faster Future.
By the end of 2009, more than 80 percent of the $6.3 billion Capital Program will be complete, including reconstruction and widening projects throughout a majority of the system. System-wide conversion to Open Road Tolling and construction of the 12.5 mile south extension of the Veteran's Memorial Tollway were completed in 2006 and 2007 respectively. More than $1 billion in new construction is scheduled for 2009. The Capital Program is on schedule and on budget. The Tollway's 2009 Maintenance and Operations Budget reflects congestion-relief priorities and the need to maintain operations in support of this extensive capital program.

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
I-PASS transactions as % of total transactions	77%	79%	80%	80%	81%
Number of I-Pass express lanes[a]	85	91	91	91	91
Total number of toll transactions per full-time equivalent	1,275	1,286	1,300	1,300	1,333
Operating expenditure per toll transaction ($)	0.32	0.27	0.27	0.27	0.30

[a] Previously referred to as open road toll lanes.

www.illinoistollway.com
2700 Ogden Ave.
Downers Grove, IL 60515
(630) 241-6800

Tollway Calendar Year Summary
($ thousands)

	(Non-Appropriated)		
Operating Revenue	**2007 Actual**	**2008 Estimate**	**2009 Budget**
Toll & Evasion Recovery	$ 582,173	$ 640,000	$ 650,000
Investment Income	$ 49,846	$ 25,000	$ 22,000
Concession & Miscellaneous	$ 5,775	$ 5,000	$ 8,000
Total Operating Revenue	**$ 637,794**	**$ 670,000**	**$ 680,000**
Operating Expenses			
Personal Services	$ 102,049	$ 105,375	$ 110,407
Retirement	$ 15,016	$ 20,153	$ 25,723
Social Security	$ 6,781	$ 7,137	$ 7,477
Group Insurance	$ 23,661	$ 26,317	$ 27,950
Other Operating Costs	$ 74,788	$ 86,308	$ 86,089
Total Operating Expenses	**$ 222,295**	**$ 245,290**	**$ 257,646**
Net Operating Revenue	**$ 415,499**	**$ 424,710**	**$ 422,354**
Less:			
Aggregate Debt Service & Reserve	$ 185,649	$ 204,000	$ 210,000
Renew al & Replacement Deposit & Interes	$ 198,332	$ 4,000	$ 163,000
Debt Service & Capital Renewal	**$ 383,981**	**$ 208,000**	**$ 373,000**
Remainder Available for Capital Improvements/Operations	**$ 31,518**	**$ 216,710**	**$ 49,354**

Upper Illinois River Valley Development Authority

www.uirvda.com
321 West Main Street
Ottawa, IL 61350
815.431.9250

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Grants					
For 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	307.2	294.5	292.5	292.5	290.0
Total Grants	**307.2**	**294.5**	**292.5**	**292.5**	**290.0**
TOTAL GENERAL FUNDS	**307.2**	**294.5**	**292.5**	**292.5**	**290.0**
TOTAL ALL FUNDS	**307.2**	**294.5**	**292.5**	**292.5**	**290.0**
BY FUND					
General Revenue Fund	307.2	294.5	292.5	292.5	290.0
TOTAL ALL FUNDS	**307.2**	**294.5**	**292.5**	**292.5**	**290.0**
BY DIVISION					
General Office	307.2	294.5	292.5	292.5	290.0
TOTAL ALL DIVISIONS	**307.2**	**294.5**	**292.5**	**292.5**	**290.0**

CHAPTER 11

GOVERNMENT SERVICES

CONSTITUTIONAL OFFICES

Governor
Lieutenant Governor
Attorney General
Secretary of State
Comptroller
Treasurer

CODE DEPARTMENTS

Department of Central Management Services
Department of Revenue

EXECUTIVE AGENCIES, COMMISSIONS AND BOARDS

Civil Service Commission
Court of Claims
State Board of Elections
Executive Ethics Commission
Illinois Labor Relations Board
Procurement Policy Board
Property Tax Appeal Board
Executive Inspector General
Governor's Office of Management and Budget
Capital Development Board

PUBLIC RETIREMENT SYSTEMS

Judges' Retirement System
General Assembly Retirement System
State Employees Retirement System

LEGISLATIVE AGENCIES

Office of the Auditor General
General Assembly
Commission on Government Forecasting and Accountability
Joint Committee on Administrative Rules
Legislative Audit Commission
Legislative Ethics Commission
Legislative Information System
Legislative Inspector General
Legislative Printing Unit
Legislative Reference Bureau
Legislative Research Unit
Office of the Architect of the Capitol

JUDICIAL AGENCIES

Judicial Inquiry Board
Office of the State Appellate Defender
Office of the States' Attorney Appellate Prosecutor
Supreme Court
Supreme Court Historic Preservation Commission

Office Of The Governor

www.illinois.gov
207 State House
Springfield, IL 62706
217.782.6830

OVERVIEW

Agency Mission

The governor shall have the supreme executive power, and shall be responsible for the faithful execution of the laws.
Article V, Section 8. Constitution of the State of Illinois

Summary of Agency Operations

The governor and his or her staff are responsible for managing the executive branch and overseeing state agencies as they implement programs and services for the State of Illinois. The Office of the Governor also coordinates with the legislative branch in preparing and passing an annual state budget, and promoting and enacting new laws.

The governor appoints hundreds of key state administrators as well as makes appointments to a large number of boards, commissions and agencies, subject to the advice and consent of the Senate.

The governor is responsible for preparing and submitting to the General Assembly an annual budget encompassing operating and capital appropriations as well as forecasting revenues and other sources necessary to finance those appropriations.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	8,003.5	8,002.8	7,297.7
Other State Funds	100.0	100.0	100.0
Federal Funds	0.0	0.0	0.0
Total	**8,103.5**	**8,102.8**	**7,397.7**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**99.0**	**99.0**	**99.0**

MAJOR ACCOMPLISHMENTS

- **Established the Illinois Reform Commission.** On January 30, 2009, just one day after taking the oath of office, Governor Quinn issued an executive order formally creating and empowering the Illinois Reform Commission. The commission's objective is to closely examine state government's ethics rules and practices and recommend needed reforms.

- **Launched a responsible cost-savings plan.** Recognizing the importance of easing the state's budget crisis, Governor Quinn introduced a series of cost-saving measures for all agencies.

- **Ensured a successful state coordination in response to the American Recovery and Reinvestment Act.** Understanding the need to move quickly and efficiently for Illinois to take full advantage of the federal recovery plan, Governor Quinn named a chief operating officer to oversee the state's compliance with federal guidelines. In addition, Governor Quinn launched an interactive website, www.Recover.Illinois.gov, to monitor projects, spending and job creation.

- **Ordered greater transparency and accountability in state government**. In a memorandum to agency directors and general counsels, Governor Quinn ordered state agencies to fully and quickly respond to Freedom of Information Act (FOIA) requests. The memorandum stressed that agencies must presume "in favor of disclosure" when meeting FOIA requests, limit FOIA exemptions and make more information available online.

- **Highlighted experience, expertise and integrity in state agency appointees.** Governor Quinn emphasized his commitment to state government reform, appointing qualified individuals from across Illinois to serve as agency secretaries and directors.

- **Strengthened commitment to Illinois' natural resources.** Renewing his call that "no child should be left inside," Governor Quinn joined with the Illinois Department of Natural Resources to reopen seven state parks. An estimated 44 million people visit state parks and other sites annually, amounting to an estimated $50 million for local economies each year.

- **Continued support of active service members, their families and veterans across Illinois.** More than 68,000 Illinois citizens have been deployed since the start of the Global War on Terror. Governor Quinn continues to spearhead countless initiatives in support of the brave men and women of the armed forces, most notably the Illinois Military Family Relief Fund.

Office Of The Governor

www.illinois.gov
207 State House
Springfield, IL 62706
217.782.6830

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**6,335.9**	**5,079.4**	**6,396.9**	**6,156.8**	**5,691.7**
Total Contractual Services	**680.6**	**649.6**	**680.6**	**680.6**	**681.0**
Total Other Operations and Refunds	**885.0**	**689.0**	**823.3**	**823.3**	**823.0**
Designated Purposes					
Expenses Related to Ethnic Celebrations, Special Receptions and Other Events	70.0	62.0	70.0	70.0	70.0
Repairs and Maintenance	32.0	30.8	32.0	32.0	32.0
Total Designated Purposes	**102.0**	**92.8**	**102.0**	**102.0**	**102.0**
TOTAL GENERAL FUNDS	**8,003.5**	**6,510.9**	**8,002.8**	**7,762.7**	**7,297.7**
OTHER STATE FUNDS					
Designated Purposes					
Expenses Pursuant to Non-Governmental Grant Funds as Received	100.0	0.0	100.0	100.0	100.0
Total Designated Purposes	**100.0**	**0.0**	**100.0**	**100.0**	**100.0**
TOTAL OTHER STATE FUNDS	**100.0**	**0.0**	**100.0**	**100.0**	**100.0**
TOTAL ALL FUNDS	**8,103.5**	**6,510.9**	**8,102.8**	**7,862.7**	**7,397.7**
BY FUND					
General Revenue Fund	8,003.5	6,510.9	8,002.8	7,762.7	7,297.7
Governor's Grant Fund	100.0	0.0	100.0	100.0	100.0
TOTAL ALL FUNDS	**8,103.5**	**6,510.9**	**8,102.8**	**7,862.7**	**7,397.7**
BY DIVISION					
Executive Office	8,103.5	6,510.9	8,102.8	7,862.7	7,397.7
TOTAL ALL DIVISIONS	**8,103.5**	**6,510.9**	**8,102.8**	**7,862.7**	**7,397.7**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Executive Office	99.0	99.0	99.0
TOTAL HEADCOUNT	**99.0**	**99.0**	**99.0**

Office Of The Lieutenant Governor

www.state.il.us/ltgov
214 State House
Springfield, IL 62706
217.782.7884

OVERVIEW

Agency Mission

To perform the duties and exercise the powers in the Executive Branch that may be delegated to him or her by the Governor and that may be prescribed by law. The Lieutenant Governor is first in line of succession should the Office of the Governor become vacant.

Summary of Agency Operations

The Lieutenant Governor chairs both the Illinois River Coordinating Council and the Mississippi River Coordinating Council, which implement the state's strategic plan for protecting and enhancing natural resources throughout Illinois watersheds.

The Lieutenant Governor chairs the Rural Affairs Council, which works to expand opportunities and improve the quality of life for rural residents.

The Lieutenant Governor chairs the Main Street Council which helps communities revitalize historic downtown districts, create business opportunities and jobs, and improve community life

The Lieutenant Governor chairs the Broadband Deployment Council which is charged with advancing telecommunications services to provide Illinois citizens with universal, competitive and affordable Internet service.

The Lieutenant Governor chairs the Green Government Coordinating Council which reviews and approves the sustainability plan of every state agency, tracks the state's environmental progress and prepares an annual report on the state's sustainability practices.

The Lieutenant Governor informs military families of the Illinois Military Family Relief Fund and encourages contributions to the fund from groups and individuals, including through use of a check-off box on Illinois income tax returns.

The Lieutenant Governor promotes community health initiatives, including childhood dental care programs, fitness programs (Walk Across Illinois), the availability of heart-saving defibrillators (AED), and asthma prevention and treatment initiatives.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	2,343.3	2,001.3	1,354.0
Other State Funds	150.0	150.0	0.0
Federal Funds	0.0	0.0	0.0
Total	**2,493.3**	**2,151.3**	**1,354.0**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**29.0**	**29.0**	**12.0**

Office Of The Lieutenant Governor

www.state.il.us/ltgov
214 State House
Springfield, IL 62706
217.782.7884

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**1,211.2**	**1,211.2**	**1,016.5**	**1,001.8**	**0.0**
Total Contractual Services	**397.2**	**386.4**	**347.6**	**333.9**	**0.0**
Total Other Operations and Refunds	**180.9**	**165.5**	**166.3**	**159.7**	**0.0**
Designated Purposes					
Expenses of the Illinois River Coordinating Council	190.0	189.4	161.5	155.0	190.0
For Ordinary and Contingent Expenses of the Office of the Lieutenant Governor	0.0	0.0	0.0	0.0	800.0
Operational and Grant Expenses of the Rural Affairs Council	364.0	361.7	309.4	297.0	364.0
Total Designated Purposes	**554.0**	**551.0**	**470.9**	**452.0**	**1,354.0**
TOTAL GENERAL FUNDS	**2,343.3**	**2,314.1**	**2,001.3**	**1,947.4**	**1,354.0**
OTHER STATE FUNDS					
Designated Purposes					
Expenses of the Rural Affairs Council	100.0	99.6	100.0	96.0	0.0
Expenses Pursuant to Conditions of Funds as Received	50.0	12.4	50.0	48.0	0.0
Total Designated Purposes	**150.0**	**112.0**	**150.0**	**144.0**	**0.0**
TOTAL OTHER STATE FUNDS	**150.0**	**112.0**	**150.0**	**144.0**	**0.0**
TOTAL ALL FUNDS	**2,493.3**	**2,426.1**	**2,151.3**	**2,091.4**	**1,354.0**
BY FUND					
General Revenue Fund	2,343.3	2,314.1	2,001.3	1,947.4	1,354.0
Agricultural Premium Fund	100.0	99.6	100.0	96.0	0.0
Lieutenant Governor's Grant Fund	50.0	12.4	50.0	48.0	0.0
TOTAL ALL FUNDS	**2,493.3**	**2,426.1**	**2,151.3**	**2,091.4**	**1,354.0**
BY DIVISION					
General Office	2,493.3	2,426.1	2,151.3	2,091.4	1,354.0
TOTAL ALL DIVISIONS	**2,493.3**	**2,426.1**	**2,151.3**	**2,091.4**	**1,354.0**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	29.0	29.0	12.0
TOTAL HEADCOUNT	**29.0**	**29.0**	**12.0**

Office Of The Attorney General

www.ag.state.il.us
500 South Second Street
Springfield, IL 62706
217.782.1090

OVERVIEW

Agency Mission

To be the legal officer of the state; the attorney general shall have the duties and powers that may be prescribed by law.

Strategic Priorities

- Protect and advocate for the public interest.
- Provide high quality legal representation to state agencies and officers.
- Partner with law enforcement to safeguard Illinois communities.

Summary of Agency Operations

As the chief legal officer, the attorney general is responsible for protecting the interests of the people of Illinois. The attorney general has the constitutional duty to act as the legal adviser and legal representative to all state officers and agencies.

The primary mission of the Office of the Attorney General (OAG) is to protect the public interest and act on behalf of the state and the people of Illinois. To fulfill this mission, the OAG works to protect consumers, safeguard our communities, assist crime victims, advocate for older citizens, preserve the environment, ensure open and honest government and defend the civil rights of the people of Illinois. The OAG litigates cases and provides services that cover a broad range of issues, reaching every corner of Illinois. The OAG also acts as the sole legal representative of all state agencies and officers. In this role, the lawyers in the Government Representation Division of the OAG handle over 20,000 court cases on behalf of the state each year.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Requested
General Funds	48,633.4	40,000.0	41,163.2
Other State Funds	27,827.5	36,566.6	36,677.6
Federal Funds	2,050.0	2,050.0	2,050.0
Total	**78,510.9**	**78,616.6**	**79,890.8**
	Actual	**Estimated**	**Requested**
Headcount (FTE)	**767.0**	**767.0**	**767.0**

PROGRAMS

Consumer Protection

The Consumer Protection Division received over 32,000 consumer complaints in 2007, ranging from mortgage fraud to internet scams. OAG lawyers and advocates respond to complaints by assisting consumers through mediation and bringing lawsuits to stop large-scale frauds impacting many consumers. To prevent fraud, the OAG educates consumers and takes action to alert the public to the most prevalent schemes. The office also registers and monitors Illinois charities and franchises and takes legal action on behalf of the people of Illinois in public utility matters, such as proceedings to set rates and assess service quality.

Community Safety

The OAG partners with law enforcement and state's attorneys to protect Illinois communities. As part of this effort, the OAG prosecutes cases and addresses criminal justice issues, including increased supervision of sex offenders, curbing the spread of methamphetamine and increasing domestic violence prosecutions. The OAG runs the statewide Internet Crimes Against Children Task Force, coordinating law enforcement's efforts to protect children from dangers over the internet.

Crime Victim Services

The Crime Victim Services Division administers programs to assist violent crime victims throughout Illinois. For example, the OAG provides financial assistance to victims of violent crime and their families and distributes grant funds to not-for-profit and governmental organizations serving violent crime victims and witnesses.

Revenue Litigation

Each year, OAG lawyers collect revenue on behalf of the state through thousands of cases involving a variety of receivables, including income and estate taxes, child support, unpaid educational loans, fines and penalties, and proceeds from tobacco litigation. In calendar years 2006 and 2007, the OAG's collections totaled over $1.66 billion on behalf of the people of Illinois.

Environmental Protection

The OAG advocates in court and through legislation to protect the environment and hold polluters responsible. In the past five years, the OAG has filed 1,040 environmental cases and collected over $50.5 million on behalf of the people of Illinois.

Office Of The Attorney General

www.ag.state.il.us
500 South Second Street
Springfield, IL 62706
217.782.1090

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**39,563.4**	**39,437.2**	**33,197.5**	**33,197.5**	**34,360.7**
Total Contractual Services	**2,310.0**	**2,213.9**	**2,042.5**	**2,042.5**	**2,042.5**
Total Other Operations and Refunds	**3,010.0**	**2,847.8**	**2,535.0**	**2,535.0**	**2,535.0**
Designated Purposes					
Inspector General	250.0	219.6	225.0	225.0	225.0
Total Designated Purposes	**250.0**	**219.6**	**225.0**	**225.0**	**225.0**
Grants					
IL Equal Justice Grant	3,500.0	3,500.0	2,000.0	2,000.0	2,000.0
Total Grants	**3,500.0**	**3,500.0**	**2,000.0**	**2,000.0**	**2,000.0**
TOTAL GENERAL FUNDS	**48,633.4**	**48,218.5**	**40,000.0**	**40,000.0**	**41,163.2**
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**3,382.5**	**3,259.9**	**3,731.6**	**3,731.6**	**3,842.6**
Total Contractual Services	**430.0**	**405.7**	**500.0**	**500.0**	**500.0**
Total Other Operations and Refunds	**45.0**	**17.9**	**45.0**	**45.0**	**45.0**
Designated Purposes					
Appropriation to Sex Offender Management Board for the Purposes Authorized by the Sex Offender Management Board Act Including Sex Offender Evaluation, Treatment, and Monitoring Programs and Grants	500.0	14.9	500.0	500.0	500.0
Expenses Incurred in Tobacco Enforcement	955.0	907.1	955.0	955.0	955.0
For Child Support Enforcement Activities	290.0	252.8	320.0	320.0	320.0
For Expenses Incurred in Criminal Prosecutions Arising Under the Statewide Grand Jury Act	50.0	0.0	50.0	50.0	50.0
For Expenses Relating to Gathering and Disseminating Information About Charitable Trustees and Organizations to the Public	1,600.0	1,554.9	1,600.0	1,600.0	1,600.0
For Financial Support Under the Capital Crimes Litigation Act	900.0	55.7	900.0	900.0	900.0
For Operational Expenses, Automated Victim Notification System	800.0	689.5	800.0	800.0	800.0
For Receipt and Expenditure of Funds Received from Private Sources for Operations of the Attorney General's Office	5.0	0.0	5.0	5.0	5.0
For Receipt and Expenditure of Funds Received Through Awards from the State Whistleblower Reward and Protection Act	2,050.0	1,757.8	2,050.0	2,050.0	2,050.0
For State Law Enforcement Purposes	1,300.0	1,245.5	1,300.0	1,300.0	1,300.0
For the Performance of Any Function 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	3,750.0	2,880.1	3,750.0	3,750.0	3,750.0
Operational Expenses, Asbestos Litigation	60.0	19.5	60.0	60.0	60.0
Operational Expenses, Violent Crime Victim Assistance	110.0	92.6	150.0	150.0	150.0
Supplement Ordinary and Contingent Expenses	0.0	0.0	6,750.0	6,750.0	6,750.0
Total Designated Purposes	**12,370.0**	**9,470.4**	**19,190.0**	**19,190.0**	**19,190.0**

Office Of The Attorney General

www.ag.state.il.us
500 South Second Street
Springfield, IL 62706
217.782.1090

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
Grants					
Awards and Grants to the Violent Crime Victims' Assistance Act	8,000.0	7,778.2	8,000.0	8,000.0	8,000.0
For Receipt and Expenditure of Funds Received Through Interagency Agreements, Multi-State Investigations and Court Orders for Distribution to Third Parties	3,600.0	2,678.6	3,600.0	3,600.0	3,600.0
IL Equal Justice Grant	0.0	0.0	1,500.0	1,500.0	1,500.0
Total Grants	**11,600.0**	**10,456.7**	**13,100.0**	**13,100.0**	**13,100.0**
TOTAL OTHER STATE FUNDS	**27,827.5**	**23,610.7**	**36,566.6**	**36,566.6**	**36,677.6**
FEDERAL FUNDS					
Designated Purposes					
For Receipt and Expenditure of Federal Funds	2,050.0	1,574.8	2,050.0	2,050.0	2,050.0
Total Designated Purposes	**2,050.0**	**1,574.8**	**2,050.0**	**2,050.0**	**2,050.0**
TOTAL FEDERAL FUNDS	**2,050.0**	**1,574.8**	**2,050.0**	**2,050.0**	**2,050.0**
TOTAL ALL FUNDS	**78,510.9**	**73,404.0**	**78,616.6**	**78,616.6**	**79,890.8**
BY FUND					
General Revenue Fund	48,633.4	48,218.5	40,000.0	40,000.0	41,163.2
Illinois Gaming Law Enforcement Fund	1,300.0	1,245.5	1,300.0	1,300.0	1,300.0
Asbestos Abatement Fund	2,599.3	2,431.1	2,743.0	2,743.0	2,807.8
Statewide Grand Jury Prosecution Fund	50.0	0.0	50.0	50.0	50.0
Sex Offender Management Board Fund	500.0	14.9	500.0	500.0	500.0
Attorney General Court Ordered and Voluntary Compliance Payment Projects Fund	3,750.0	2,880.1	3,750.0	3,750.0	3,750.0
Illinois Charity Bureau Fund	1,600.0	1,554.9	1,600.0	1,600.0	1,600.0
Attorney General Whistleblower Reward and Protection Fund	2,050.0	1,757.8	2,050.0	2,050.0	2,050.0
Capital Litigation Trust Fund	900.0	55.7	900.0	900.0	900.0
Budget Relief Fund	0.0	0.0	8,250.0	8,250.0	8,250.0
Tobacco Settlement Recovery Fund	955.0	907.1	955.0	955.0	955.0
Child Support Administrative Fund	290.0	252.8	320.0	320.0	320.0
Attorney General's State Projects and Court Ordered Distribution Fund	3,600.0	2,678.6	3,600.0	3,600.0	3,600.0
Attorney General's Grant Fund	5.0	0.0	5.0	5.0	5.0
Violent Crime Victims Assistance Fund	10,228.2	9,832.2	10,543.6	10,543.6	10,589.8
Attorney General Federal Grant Fund	2,050.0	1,574.8	2,050.0	2,050.0	2,050.0
TOTAL ALL FUNDS	**78,510.9**	**73,404.0**	**78,616.6**	**78,616.6**	**79,890.8**
BY DIVISION					
General Office	64,383.4	59,895.2	64,030.0	64,030.0	65,193.2
Enforcement	1,300.0	1,245.5	1,300.0	1,300.0	1,300.0
Asbestos Litigation	2,599.3	2,431.1	2,743.0	2,743.0	2,807.8
Crime Victims' Assistance	10,228.2	9,832.2	10,543.6	10,543.6	10,589.8
TOTAL ALL DIVISIONS	**78,510.9**	**73,404.0**	**78,616.6**	**78,616.6**	**79,890.8**

HEADCOUNT	Actual	Estimated	Requested
TOTAL HEADCOUNT (Estimated)	**767.0**	**767.0**	**767.0**

Office Of The Secretary Of State

www.cyberdriveillinois.com
213 State House
Springfield, IL 62706
800.252.8980

OVERVIEW

Agency Mission

To maintain the official records and acts of the General Assembly and such official records of the executive branch as provided by law. Such official records are available for inspection by the public. The office keeps the Great Seal of the State of Illinois and performs other duties as prescribed by law.

Strategic Priorities

- Enhance customer service.
- Promote public safety on Illinois roads.
- Maintain the office's strong commitment to integrity and public service.
- Implement new anti-drunk driving legislation, requiring use of the Breath Alcohol Ignition Interlock Device (BAIID).

Summary of Agency Operations

As the second-largest constitutional office, the Office of the Secretary of State (SOS) is visited by more Illinois residents than any other in state government. The office generates approximately $2 billion in annual revenue of which about $1.2 billion a year is designated for state highway construction funds.

The Office of the Secretary of State manages one of the largest computer databases in Illinois, keeping track of approximately 8.7 million drivers; 11 million registered vehicles; 466,000 corporations; 230,000 limited liability entities; 159,000 registered securities salespersons; and 16,000 investment advisor representatives. The office is also an important resource for educating citizens about issues that affect their everyday lives, including anti-drunk driving, traffic safety, school bus safety, securities fraud, literacy and organ/tissue donation.

The office's functions as described in the Illinois Constitution mainly address the Secretary of State's duty to maintain official state records and the state seal. However, law and tradition have assigned many additional responsibilities to the office, which has a larger and more diverse collection of responsibilities than many of its counterparts nationwide. These duties are divided among 20 departments employing approximately 4,000 people, whose responsibilities range from maintaining the 20 buildings in the Capitol Complex, to overseeing the states network of libraries, to preserving some of the states most precious historical documents. The office will be facing new challenges with the implementation of the federal Real ID Act, which creates national standards for the issuance of state drivers' licenses and identification cards.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Requested
General Funds	143,553.8	138,504.3	152,800.4
Other State Funds	247,248.0	260,892.1	259,196.0
Federal Funds	8,100.0	8,500.0	7,200.0
Total	**398,901.8**	**407,896.4**	**419,196.4**
	Actual	**Estimated**	**Requested**
Headcount (FTE)	**3,729.0**	**3,869.0**	**3,889.0**

PROGRAMS

Business Services

Business Services is the official administrative oversight unit and document repository for all business entities formed or registered at the state level, including business and not-for-profit corporations, limited liability companies, limited partnerships and limited liability partnerships, as well as all filings processed under Article 9 of the Uniform Commercial Code.

Driver Services

Driver Services issues drivers' licenses and state ID cards at 136 Driver Services facilities statewide. These facilities also offer driving record abstracts, motor voter applications, organ/tissue donor registrations and sell vehicle stickers. Five mobile units provide various services throughout the state. Currently, there are approximately 8.7 million licensed drivers and 3.3 million state ID card holders in Illinois. The department also oversees the Graduated Driver Licensing Program, which aims to reduce vehicle crashes and fatalities involving young drivers. In January 2008, the office implemented several new provisions of the program leading to a decrease of more than 40 percent in teen driving deaths in Illinois in 2008. The department also oversees the office's Commercial Driver's Licensing (CDL) Program, which offers full-service CDL exams and automated testing machines. Further, the department maintains a statewide database of drivers subject to court supervision, for use only by the courts and law enforcement authorities.

Index Department

In addition to serving as keeper of the Great Seal of Illinois, the Index Department is the official depository for numerous state documents, appoints notaries public and files census information on a biennial basis. Following each U.S. Census, the department assists in conducting a lottery to determine the length of General Assembly members' terms. The department also is responsible for convening the Illinois Electoral College following presidential elections. In calendar year 2008, the department reported more than 198,353 notaries public held commissions, issued 81,189 apostilles, 13,158 certificates of authority for notaries and 3,789 certificates of incumbency for county and circuit clerks. The department also registered over 2,000 lobbyists and maintains their biannual expenditure disclosure reports.

The Administrative Code Division maintains a complete library of all state agency rules and regulations dating back to the 1930s and publishes proposed, adopted, emergency and other rulemaking activities weekly in the Illinois Register. In 2008, approximately 20,000 pages were produced and more than 230 filings were accepted. The Illinois Register also contains all gubernatorial executive orders and proclamations.

Public Records staff, in addition to filing legislation and preparing the annual *Laws of Illinois*, sent out approximately 30,000 Statements of Economic Interest in 2008.

Secretary of State Police

The Secretary of State Department of Police is a statewide law enforcement agency. The department employs sworn investigators, uniformed Capitol police officers, uniformed security guards and civilian support personnel. The department regulates the automotive industry; enforces all laws and administrative regulations pertaining to the Secretary of State's office; provides training to other law enforcement and government agencies; and provides security for the Capitol Complex.

Securities

The Securities Department regulates the offer and sale of securities pursuant to the Illinois Securities Law of 1953. The department registers securities offerings, broker-dealers, investment advisers and their salespersons and representatives, loan brokers, business brokers and those who offer and sell business opportunities. The department also is active in investor education and financial literacy programs, conducting seminars for investors and providing financial literacy teaching guides to Illinois schools.

State Archives

The State Archives Department maintains more than 76,000 cubic feet of state records of permanent, legal, administrative or historical value dating back to 1734. Important documents that have deteriorated are restored and repaired in the restoration laboratory, which treats more than 60,000 documents annually. The department also handles more than 16.5 million reference requests annually, including more than 25,000 requests for information from other state agencies.

Office Of The Secretary Of State

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**90,443.9**	**90,174.3**	**83,321.4**	**83,321.4**	**95,240.1**
Total Contractual Services	**15,533.4**	**15,383.0**	**16,325.6**	**16,325.6**	**17,636.1**
Total Other Operations and Refunds	**6,566.0**	**6,244.5**	**5,271.8**	**5,271.8**	**8,588.7**
Designated Purposes					
For Costs Associated with the Constitutional Convention	0.0	0.0	4,000.0	4,000.0	0.0
Total Designated Purposes	**0.0**	**0.0**	**4,000.0**	**4,000.0**	**0.0**
Grants					
Annual Equalization Grants, Per Capita and Area Grants, and Per Capita Grants to Public Libraries	16,668.4	16,666.8	16,668.4	16,668.4	16,993.4
Annual Library Technology Grants and Purchase of Equipment and Services	644.9	639.9	644.9	644.9	644.9
Annual Per Capita Grants to all School Districts to Establish and Operate Qualified School Libraries	375.0	375.0	375.0	375.0	375.0
For the Penny Severns Summer Family Literacy	250.0	247.3	250.0	250.0	250.0
Illinois Libraries for Project Next Generation	325.0	325.0	325.0	325.0	325.0
Library Services for the Blind and Physically Handicapped	2,427.2	2,425.1	2,427.2	2,427.2	2,427.2
Literacy Programs	4,650.0	4,649.2	4,650.0	4,650.0	4,650.0
The Chicago Public Library	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
Tuition and Fees for Illinois Archival Depository Systems Interns	45.0	44.9	45.0	45.0	45.0
Total Grants	**27,085.5**	**27,073.3**	**27,085.5**	**27,085.5**	**27,410.5**
Capital Improvements					
Capitol Complex Security	3,500.0	3,491.2	2,500.0	2,500.0	3,500.0
Repairs, Maintenance and Permanent Improvements to Various Buildings Under Jurisdiction of the Secretary of State	425.0	424.8	0.0	0.0	425.0
Total Capital Improvements	**3,925.0**	**3,916.0**	**2,500.0**	**2,500.0**	**3,925.0**
TOTAL GENERAL FUNDS	**143,553.8**	**142,791.2**	**138,504.3**	**138,504.3**	**152,800.4**
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**130,001.3**	**127,777.1**	**134,684.2**	**134,684.2**	**134,678.4**
Total Contractual Services	**18,754.1**	**16,952.1**	**16,711.4**	**16,711.4**	**17,193.4**
Total Other Operations and Refunds	**21,959.3**	**19,697.3**	**19,066.3**	**19,066.3**	**18,103.9**
Designated Purposes					
Alternative Fuels Fund	225.0	223.4	225.0	225.0	225.0
Costs to Provide New or Replacement License Plates for Motor Vehicles	17,000.0	11,934.8	17,000.0	17,000.0	17,000.0
Expenses for Promotion of Dangers of Security Fraud	1,333.5	246.6	1,333.5	1,333.5	1,333.5
Expenses in Accordance with Grant Agreements	700.0	219.6	700.0	700.0	500.0
For All Secretary of State Costs Associated with Administering Monitoring Device Driving Permits Per Public Act 95-0400	0.0	0.0	2,000.0	2,000.0	3,000.0
For SOS Police services	100.0	55.1	100.0	100.0	60.0
For State Library Fund	12.0	11.7	12.0	12.0	12.0

Office Of The Secretary Of State

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
Office Automation and Technology	16,522.2	12,882.3	16,522.2	16,522.2	17,003.3
Purchase of Evidence	10.0	2.4	10.0	10.0	5.0
REAL ID	12,400.0	0.0	12,400.0	12,400.0	9,500.0
Reimburse Ignition Interlock Device Providers	0.0	0.0	500.0	500.0	500.0
SOS DUI Administration	2,090.0	1,318.2	2,500.0	2,500.0	2,000.0
SOS Police DUI Fund	60.0	51.4	60.0	60.0	30.0
To Supplement the Ordinary and Contingent Expenses of the Office of the Secretary of State	0.0	0.0	11,300.0	11,300.0	11,300.0
Costs Associated with the Administration of the Franchise Tax and License Fee Amnesty Act of 2007	0.0	0.0	500.0	500.0	0.0
Total Designated Purposes	**50,452.7**	**26,945.5**	**65,162.7**	**65,162.7**	**62,468.8**
Grants					
Agriculture in the Classroom Grant	0.0	0.0	10.0	10.0	50.0
Annual Equalization Grants, Per Capita and Area Grants, and Per Capita Grants to Public Libraries	16,004.2	16,003.6	16,004.2	16,004.2	16,004.2
Annual Library Technology Grants and Purchase of Equipment and Services	2,300.0	1,834.0	1,600.0	1,600.0	1,906.0
Annual Per Capita Grants to all School Districts to Establish and Operate Qualified School Libraries	1,025.0	1,024.8	1,025.0	1,025.0	1,145.0
For Library Services for the Blind and Physically Handicapped	40.0	40.0	77.0	77.0	77.0
For the Purpose of Promotion of Organ and Tissue Donations	1,750.0	1,684.1	1,750.0	1,750.0	1,750.0
Grants for Charitable Purposes from the Chicago and Northeast IL District Council of Carpenters	0.5	0.0	0.5	0.5	0.5
Grants for Charitable Purposes Sponsored by African-American Fraternities and Sororities	30.0	26.4	30.0	30.0	45.0
Grants for Charitable Purposes to Support Illinois Troops and Their Families.	0.0	0.0	0.0	0.0	5.0
Grants for Development of Tourism, Education, Preservation and Promotion of Route 66	50.0	50.0	50.0	50.0	100.0
Grants for Illinois Association of Park Districts: After School Programs	15.0	15.0	15.0	15.0	25.0
Grants for Marine Corps Scholarships for Higher Education	40.0	40.0	40.0	40.0	60.0
Grants for the Illinois Masonic Foundation for the Prevention of Drug and Alcohol Abuse Among Children	40.0	40.0	40.0	40.0	50.0
Grants for the Purpose of Organ and Tissue Donation Awareness	125.0	125.0	125.0	125.0	200.0
Grants to Boy Scouts and Girl Scouts	0.0	0.0	10.0	10.0	3.0
Grants to Help Expose Illinois Youngsters to the Game of Golf.	0.0	0.0	0.0	0.0	10.0
Grants to Libraries for Construction and Renovation Provided in Section 8 of Library Systems Act	620.8	620.8	620.8	620.8	810.8
Grants to Library Systems for Computers and New Technology for Inter-library Cooperation and Resource Sharing	500.0	499.9	500.0	500.0	500.0
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	80.0	80.0	80.0	80.0	125.0
Grants to the Susan G. Komen Foundation for Breast Cancer Research, Education, Screening, and Treatment	100.0	100.0	100.0	100.0	120.0
Grants to Veterans Home Libraries	50.0	50.0	50.0	50.0	50.0
Library Services for the Blind and Physically Handicapped	300.0	300.0	300.0	300.0	300.0

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
Literacy Programs	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0
Support and Expand Literacy Program	500.0	500.0	500.0	500.0	500.0
For the Chicago Public Library, Brainerd Branch	50.0	50.0	0.0	0.0	0.0
For the Chicago Public Library, South Shore Branch	10.0	10.0	0.0	0.0	0.0
For the Chicago Public Schools, Black Stone Branch	10.0	10.0	0.0	0.0	0.0
Public Library - Chicago - Grant for Planning a New Library for Grand Crossing	100.0	100.0	0.0	0.0	0.0
Total Grants	**25,040.5**	**24,503.6**	**24,227.5**	**24,227.5**	**25,136.5**
Capital Improvements					
For the Operations of Maintenance of State Parking Facilities	40.0	40.0	40.0	40.0	40.0
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	996.1	1,000.0	0.0	575.0
Reappropriation New Construction and Alterations, Rehabilitation and Maintenance for Chicago West Facility, Roger McAuliffe Facility, Charles Chew Jr. Facility, and Capital Complex Buildings	0.0	0.0	0.0	0.0	1,000.0
Total Capital Improvements	**1,040.0**	**1,036.1**	**1,040.0**	**40.0**	**1,615.0**
TOTAL OTHER STATE FUNDS	**247,248.0**	**216,911.7**	**260,892.1**	**259,892.1**	**259,196.0**
FEDERAL FUNDS					
Designated Purposes					
Federal Projects	100.0	16.2	500.0	500.0	200.0
Total Designated Purposes	**100.0**	**16.2**	**500.0**	**500.0**	**200.0**
Grants					
Library Services, Title IA	7,000.0	6,607.3	7,000.0	7,000.0	7,000.0
Literacy Programs	1,000.0	0.0	1,000.0	1,000.0	0.0
Total Grants	**8,000.0**	**6,607.3**	**8,000.0**	**8,000.0**	**7,000.0**
TOTAL FEDERAL FUNDS	**8,100.0**	**6,623.5**	**8,500.0**	**8,500.0**	**7,200.0**
TOTAL ALL FUNDS	**398,901.8**	**366,326.4**	**407,896.4**	**406,896.4**	**419,196.4**
BY FUND					
General Revenue Fund	143,553.8	142,791.2	138,504.3	138,504.3	152,800.4
Road Fund	130,500.0	129,670.2	130,500.0	130,500.0	130,500.0
Motor Fuel Tax Fund	1,200.0	1,200.0	1,200.0	1,200.0	1,300.0
Live and Learn Fund	21,244.0	21,162.0	20,474.0	20,474.0	21,090.0
Lobbyist Registration Administration Fund	587.9	446.4	607.6	607.6	607.6
Accessible Electronic Information Service Fund	40.0	40.0	77.0	77.0	77.0
CDLIS/AAMVAnet Trust Fund	1,063.8	1,061.5	1,063.8	1,063.8	1,063.8
Capital Development Fund	1,100.0	1,096.1	1,000.0	0.0	1,575.0
Division of Corporations Registered Limited Liability Partnership Fund	136.2	118.0	131.6	131.6	132.1
Secretary of State Federal Projects Fund	100.0	16.2	500.0	500.0	200.0
Secretary of State Special License Plate Fund	7,658.3	5,919.7	7,658.3	7,658.3	7,000.0
Securities Investors Education Fund	1,333.5	246.6	1,333.5	1,333.5	1,333.5

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
Motor Vehicle Review Board Fund	558.2	449.9	541.6	541.6	300.0
Securities Audit and Enforcement Fund	10,901.0	8,860.5	10,568.5	10,568.5	10,835.0
Department of Business Services Special Operations Fund	5,431.7	4,521.8	5,600.0	5,600.0	5,646.7
Secretary of State Evidence Fund	10.0	2.4	10.0	10.0	5.0
Alternate Fuels Fund	225.0	223.4	225.0	225.0	225.0
Indigent BAIID Fund	0.0	0.0	500.0	500.0	500.0
Monitoring Device Driving Permit Administration Fee Fund	0.0	0.0	2,000.0	2,000.0	3,000.0
Illinois Professional Golfers Association Foundation Junior Golf Fund	0.0	0.0	0.0	0.0	10.0
Boy Scout and Girl Scout Fund	0.0	0.0	10.0	10.0	3.0
Agriculture in the Classroom Fund	0.0	0.0	10.0	10.0	50.0
Library Services Fund	8,000.0	6,607.3	8,000.0	8,000.0	7,000.0
State Library Fund	12.0	11.7	12.0	12.0	12.0
Secretary of State Identification Security and Theft Prevention Fund	12,400.0	0.0	12,400.0	12,400.0	9,500.0
Secretary of State Special Services Fund	28,648.2	24,132.9	28,648.2	28,648.2	29,129.3
Franchise Tax and License Fee Amnesty Administration Fund	0.0	0.0	500.0	500.0	0.0
Support Our Troops Fund	0.0	0.0	0.0	0.0	5.0
Master Mason Fund	40.0	40.0	40.0	40.0	50.0
Illinois Pan Hellenic Trust Fund	30.0	26.4	30.0	30.0	45.0
Park District Youth Program Fund	15.0	15.0	15.0	15.0	25.0
Illinois Route 66 Heritage Project Fund	50.0	50.0	50.0	50.0	100.0
Police Memorial Committee Fund	80.0	80.0	80.0	80.0	125.0
Mammogram Fund	100.0	100.0	100.0	100.0	120.0
Motor Vehicle License Plate Fund	17,000.0	11,934.8	17,000.0	17,000.0	17,000.0
Budget Relief Fund	0.0	0.0	11,300.0	11,300.0	11,300.0
Organ Donor Awareness Fund	125.0	125.0	125.0	125.0	200.0
Secretary of State DUI Administration Fund	2,090.0	1,318.2	2,500.0	2,500.0	2,000.0
Chicago and Northeast Illinois District Council of Carpenters Fund	0.5	0.0	0.5	0.5	0.5
Secretary of State Police DUI Fund	60.0	51.4	60.0	60.0	30.0
Secretary of State Police Services Fund	100.0	55.1	100.0	100.0	60.0
Marine Corps Scholarship Fund	40.0	40.0	40.0	40.0	60.0
State Parking Facility Maintenance Fund	40.0	40.0	40.0	40.0	40.0
Secretary of State's Grant Fund	700.0	219.6	700.0	700.0	500.0
Vehicle Inspection Fund	3,727.7	3,653.2	3,640.5	3,640.5	3,640.5
TOTAL ALL FUNDS	**398,901.8**	**366,326.4**	**407,896.4**	**406,896.4**	**419,196.4**
BY DIVISION					
Executive Group	10,894.5	10,746.5	20,425.7	20,425.7	21,724.8
General Administrative Group	187,508.8	176,587.2	189,011.0	188,011.0	192,820.6
Motor Vehicle Group	200,498.5	178,992.6	198,459.7	198,459.7	204,651.0
TOTAL ALL DIVISIONS	**398,901.8**	**366,326.4**	**407,896.4**	**406,896.4**	**419,196.4**

HEADCOUNT	Actual	Estimated	Requested
TOTAL HEADCOUNT (Estimated)	**3,729.0**	**3,869.0**	**3,889.0**

Office Of The State Comptroller

www.ioc.state.il.us
201 State House
Springfield, IL 62706
217.782.6000

OVERVIEW

Agency Mission

To maintain the state's central fiscal accounts and order payments into and out of the funds held by the treasurer.

Strategic Priorities

- Ensure accountability for public expenditures.
- Provide effective cash management.
- Produce the state's comprehensive financial statements.
- Provide the public with detailed and timely financial information.
- Make efficient and innovative use of public resources.

Summary of Agency Operations

The comptroller acts as the chief fiscal officer for the State of Illinois.

The Illinois Office of the Comptroller (IOC) manages the state's central financial accounts by recording and processing fund and accounting transactions, and pre-auditing grants, contracts and requests for payment. IOC orders payments from state treasury-held funds through the issuance of warrants and electronic fund transfers, and provides leadership on fiscal issues affecting the State of Illinois and its citizens.

The IOC is required to issue comprehensive annual financial reports and statements based on Generally Accepted Accounting Principles (GAAP), and periodic reports on state appropriations, expenditures, fees, bonded indebtedness and receivables through management and oversight of the state's primary accounting system. The IOC serves as the repository of local government audit and fiscal information used for financial analysis and regulates the state's private cemetery and funeral home industries. The IOC is responsible for paying salaries for elected state officials and General Assembly members.

The IOC provides information detailing office performance measurements of the IOC as well as other state agencies in the Illinois Office of the Comptroller's Public Accountability Report available at www.ioc.state.il.us, or by request.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Requested
General Funds	109,798.6	110,755.5	121,688.8
Other State Funds	1,749.5	1,765.9	1,795.3
Federal Funds	350.0	365.5	377.9
Total	**111,898.1**	**112,886.9**	**123,862.0**
	Actual	**Estimated**	**Requested**
Headcount (FTE)	**298.0**	**298.0**	**271.0**

MAJOR ACCOMPLISHMENTS

- **Maintained a consistent budget request.** For fiscal year 2010, the office developed an operational budget that allows the IOC to maintain its core program functions and fiscal responsibilities at levels comparable to fiscal year 2002.
- **Increased fiscal transactions in fiscal year 2008.** The IOC processed 15,623,763 fiscal transactions in fiscal year 2008, an increase of 111,758 over fiscal year 2007, or 1 percent.
- **Increased electronic payments in fiscal year 2008.** The Office of the Comptroller processed 7,521,384 electronic payments in fiscal year 2008, an increase of 426,908 over fiscal year 2007, or 6 percent.
- **Increased electronic payments annually over the past nine years.** Since fiscal year 1999, the IOC has increased the number of electronic payments processed annually from 3.3 million to nearly 7.5 million.
- **Intercepted payments to debtors of the state.** IOC debt collection procedures in fiscal year 2008 resulted in $43.4 million in intercepted payments to entities identified by state agencies as owing money to the state. In the last five years, over $160 million in such payments have been intercepted.

KEY BUDGET INITIATIVES

- **Maintain efficient** and cost-effective productivity and service levels.
- **Devise and develop** effective fiscal policies and strategies for the state.
- **Continue to produce accurate and timely fiscal information** and meet financial reporting obligations.

Office Of The State Comptroller

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**98,814.9**	**95,036.7**	**98,080.9**	**98,080.9**	**106,888.5**
Total Contractual Services	**6,275.1**	**3,159.3**	**6,672.2**	**6,672.2**	**8,754.2**
Total Other Operations and Refunds	**3,073.5**	**790.6**	**3,280.3**	**3,280.3**	**3,280.3**
Designated Purposes					
Contingencies in Event Amounts Appropriated for State Officer or General Assembly Expenses are Insufficient	470.6	95.1	1,557.6	1,557.6	1,601.3
Court Reporters - IOC admin	750.0	750.0	750.0	750.0	750.0
Expenses of Local Government Officials Training	12.5	0.0	12.5	12.5	12.5
Merit Commission Expenses	93.0	87.4	93.0	93.0	93.0
Ordinary and Contingent Expenses for the Office of Inspector General	206.0	151.8	206.0	206.0	206.0
Pension Bill	103.0	84.7	103.0	103.0	103.0
Total Designated Purposes	**1,635.1**	**1,168.9**	**2,722.1**	**2,722.1**	**2,765.8**
TOTAL GENERAL FUNDS	**109,798.6**	**100,155.4**	**110,755.5**	**110,755.5**	**121,688.8**
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**499.2**	**363.6**	**515.6**	**515.6**	**545.0**
Designated Purposes					
Expenses associated with the discharge of duties of the Office of State Comptroller Pursuant to PA 89-0511	1,200.0	1,009.7	1,200.0	1,200.0	1,200.0
Expenses in connection with the State Lottery	50.3	50.3	50.3	50.3	50.3
Total Designated Purposes	**1,250.3**	**1,060.0**	**1,250.3**	**1,250.3**	**1,250.3**
TOTAL OTHER STATE FUNDS	**1,749.5**	**1,423.7**	**1,765.9**	**1,765.9**	**1,795.3**
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	**350.0**	**293.9**	**365.5**	**365.5**	**377.9**
TOTAL FEDERAL FUNDS	**350.0**	**293.9**	**365.5**	**365.5**	**377.9**
TOTAL ALL FUNDS	**111,898.1**	**101,873.0**	**112,886.9**	**112,886.9**	**123,862.0**
BY FUND					
General Revenue Fund	109,798.6	100,155.4	110,755.5	110,755.5	121,688.8
Fire Prevention Fund	152.4	150.3	160.3	160.3	168.3
Title III Social Security and Employment Fund	350.0	293.9	365.5	365.5	377.9
Comptroller's Administrative Fund	1,200.0	1,009.7	1,200.0	1,200.0	1,200.0
Horse Racing Fund	165.0	31.7	173.0	173.0	182.5
State Lottery Fund	50.3	50.3	50.3	50.3	50.3
Bank and Trust Company Fund	181.8	181.7	182.3	182.3	194.2
TOTAL ALL FUNDS	**111,898.1**	**101,873.0**	**112,886.9**	**112,886.9**	**123,862.0**

Office Of The State Comptroller

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
BY DIVISION					
Administration	9,211.8	7,120.0	9,233.1	9,233.1	9,475.1
Merit Commission	93.0	87.4	93.0	93.0	93.0
Inspector General	206.0	151.8	206.0	206.0	206.0
Statewide Fiscal Operations	6,665.7	6,572.8	6,378.8	6,378.8	6,756.9
Electronic Data Processing	8,715.5	5,436.3	8,378.1	8,378.1	10,106.2
Special Audits	2,377.6	2,289.1	2,458.0	2,458.0	2,556.3
State Officers' Salaries And Other Expenditures	35,149.2	31,790.7	36,760.7	36,760.7	37,539.8
Court Reporting Services	49,479.3	48,424.9	49,379.2	49,379.2	57,128.7
TOTAL ALL DIVISIONS	**111,898.1**	**101,873.0**	**112,886.9**	**112,886.9**	**123,862.0**

HEADCOUNT BY DIVISION	Actual	Estimated	Requested
Administration	71.0	74.0	65.0
Statewide Fiscal Operations	115.0	115.0	107.0
Electronic Data Processing	80.0	76.0	69.0
Special Audits	32.0	33.0	30.0
TOTAL HEADCOUNT (Estimated)	**298.0**	**298.0**	**271.0**

State Officers' Salaries

GENERAL ASSEMBLY, OFFICERS AND MEMBERS:	FY08	FY09	FY10 [15]
Salaries, 118 Members, House of Representatives	$7,842,400	$8,140,400	$8,368,300
Salaries, 59 Members, The Senate	3,986,600	4,138,100	4,253,900
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	105,900	110,000	113,000
Majority Leader of the House	22,400	23,300	23,900
Assistant Majority (6) and Minority (5) Leaders in the Senate	218,900	227,200	233,600
Assistant Majority (6) and Minority (6) Leaders in the House	208,900	216,900	222,900
Majority and Minority Caucus Chairmen in the Senate	39,800	41,300	42,500
Majority and Minority Conference Chairmen in the House	34,900	36,200	37,200
Deputy Majority (2) and Deputy Minority (2) Leaders in the House	76,300	79,200	81,400
Chairmen and Minority Spokesmen of Standing Committees in the Senate Except the Rules Committee, the Committee on Committees and the Committee on the Assignment of Bills [2]	497,500	516,400	637,000
Chairmen and Minority Spokesmen of Standing and Selected Committees in the House [3]	1,074,500	1,115,300	1,146,500
TOTAL, GENERAL ASSEMBLY	**$14,108,100**	**$14,644,300**	**$15,160,200**
OFFICE OF THE AUDITOR GENERAL			
For the Auditor General	127,700	139,800	143,700
For Two Deputy Auditors General	237,400	246,400	253,300
DEPARTMENTS UNDER THE GOVERNOR: [1]			
DEPARTMENT ON AGING			
For the Director	111,400	115,700	118,900
DEPARTMENT OF AGRICULTURE			
For the Director	128,400	133,300	137,100
For the Assistant Director	109,000	113,200	116,300
DEPARTMENT OF CENTRAL MANAGEMENT SERVICES			
For the Director	137,200	142,400	146,400
For Two Assistant Directors	233,200	242,100	248,900
DEPARTMENT OF CHILDREN & FAMILY SERVICES			
For the Director	144,800	150,300	154,500
DEPARTMENT OF COMMERCE & ECONOMIC OPPORTUNITY [4]			
For the Director	137,200	142,400	146,400
For the Assistant Director	116,600	121,100	124,500
DEPARTMENT OF CORRECTIONS [5]			
For the Director	144,800	150,300	154,500
For One Assistant Director	123,100	127,800	131,400
EMERGENCY MANAGEMENT AGENCY			
For the Director	111,400	129,000	132,600
For the Assistant Director [6]	111,400	115,700	118,900
DEPARTMENT OF FINANCIAL AND PROFESSIONAL REGULATION [7]			
For the Secretary	130,200	135,100	138,900
For the Director - Financial Insitutions	111,400	115,700	118,900
For the Director - Insurance	128,400	133,300	137,100
For the Director - Professional Regulation	119,600	124,100	127,600
DEPARTMENT OF HEALTHCARE AND FAMILY SERVICES			
For the Director	137,200	142,400	146,400
For the Assistant Director	116,600	121,100	124,500
DEPARTMENT OF HUMAN RIGHTS			
For the Director	111,400	115,700	118,900

State Officers' Salaries

DEPARTMENTS (CONT'D):	FY08	FY09	FY10 [15]
DEPARTMENT OF HUMAN SERVICES			
For the Secretary	144,800	150,300	154,500
For Two Assistant Secretaries	246,200	255,500	262,700
ILLINOIS POWER AGENCY			
For the Director	100,000	103,800	106,800
DEPARTMENT OF JUVENILE JUSTICE [5]			
For the Director	116,900	120,400	123,700
DEPARTMENT OF LABOR			
For the Director	119,600	124,100	127,600
For the Assistant Director	109,000	113,200	116,400
For the Chief Factory Inspector	50,300	52,200	53,700
For the Supt. of Safety Inspection Education	55,300	57,400	59,100
DEPARTMENT OF MILITARY AFFAIRS			
For the Adjutant General	112,500	115,700	118,900
For Two Chief Assistants to Adjutant General	189,900	197,100	202,700
DEPARTMENT OF NATURAL RESOURCES			
Director	128,400	133,300	137,100
Assistant Director	109,000	124,600	128,100
For Six Mine Officers	90,500	94,000	96,600
For Four Miners' Examining Officers	49,800	51,700	53,100
DEPARTMENT OF PUBLIC HEALTH			
For the Director	144,800	150,300	154,500
For the Assistant Director	123,100	127,800	131,400
DEPARTMENT OF REVENUE			
For the Director	137,200	142,400	146,400
For the Assistant Director	116,600	121,100	124,400
DEPARTMENT OF STATE POLICE			
For the Director	127,800	132,600	136,300
For the Assistant Director	109,000	113,200	116,300
DEPARTMENT OF TRANSPORTATION			
For the Secretary	144,800	150,300	154,500
For the Assistant Secretary	123,100	127,800	131,400
DEPARTMENT OF VETERANS' AFFAIRS			
For the Director	111,400	115,700	118,900
For the Assistant Director	95,000	98,600	101,400
OTHER EXECUTIVE AGENCIES:			
CIVIL SERVICE COMMISSION			
For the Chairman	29,300	30,500	31,300
For Four Members	97,600	101,300	104,200
COMMERCE COMMISSION			
For the Chairman	129,200	134,100	137,800
For Four Members	451,100	468,200	481,300
COURT OF CLAIMS			
For the Chief Judge	62,600	65,000	66,800
For the Six Judges	346,400	359,600	369,600
EDUCATIONAL LABOR RELATIONS BOARD [8]			
For the Chairman	100,600	104,400	0
For Four Members	362,000	375,800	0
ENVIRONMENTAL PROTECTION AGENCY [1]			
For the Director	128,400	133,300	137,100
EXECUTIVE ETHICS COMMISSION [9]			
For Nine Members	325,800	338,200	347,700

State Officers' Salaries

OTHER EXECUTIVE AGENCIES (CONT'D):	FY08	FY09	FY10 [15]
HUMAN RIGHTS COMMISSION			
For the Chairman	50,300	52,200	53,700
For Twelve Members	543,000	563,600	579,300
LABOR RELATIONS BOARD [10]			
For the Chairman	100,600	104,400	107,300
For Four State Panel Members	362,000	375,800	386,300
For Two Local Panel Members	181,000	187,900	193,200
LIQUOR CONTROL COMMISSION			
For the Chairman	37,500	39,000	40,100
For Six Members	196,900	204,400	210,100
For the Secretary	36,200	37,600	38,700
For the Chairman and One Member for Work on a License Appeal Commission (by law, $200 per diem)	55,000	55,000	55,000
POLLUTION CONTROL BOARD [11]			
For the Chairman	116,700	121,100	124,500
For Four Members	451,100	468,200	481,300
PRISONER REVIEW BOARD			
For the Chairman	92,400	95,900	98,600
For Fourteen Members	1,158,400	1,202,500	1,236,100
PROPERTY TAX APPEAL BOARD			
For the Chairman	62,400	64,800	66,600
For Four Members	201,100	208,800	214,600
STATE BOARD OF ELECTIONS			
For the Chairman	56,400	58,500	60,100
For the Vice Chairman	46,300	48,100	49,400
For Six Members	217,200	225,500	231,800
SECRETARY OF STATE MERIT COMMISSION			
For the Chairman	16,600	17,300	17,700
For Four Members	49,800	51,700	53,100
STATE POLICE MERIT BOARD			
For Five Members (per diem) [12]	114,400	118,400	121,500
WORKERS' COMPENSATION COMMISSION [13]			
For the Chairman	120,700	125,300	128,800
For Nine Members	1,039,100	1,078,600	1,108,800
APPOINTED STATE OFFICERS, FUNDS OTHER THAN GENERAL REVENUE:			
DEPARTMENT OF EMPLOYMENT SECURITY			
For the Director [1]	137,200	142,400	146,400
For Five Members of the Board of Review	75,000	75,000	75,000
DEPARTMENT OF FINANCIAL AND PROFESSIONAL REGULATION [7]			
For the Director - Banks and Real Estate [1]	131,300	136,300	140,100
STATE FIRE MARSHAL (Fire Prevention Fund)			
For the State Fire Marshal [1]	111,400	115,700	118,900
ILLINOIS RACING BOARD (Horse Racing Fund)			
For Eleven Members (per diem) [14]	132,800	137,800	141,700
ELECTED OFFICERS:			
For the Governor	171,000	177,500	182,400
For the Lieutenant Governor	130,800	135,700	139,500
For the Secretary of State	150,900	156,600	161,000
For the Attorney General	150,900	156,600	161,000
For the State Treasurer	130,800	135,700	139,500
For the State Comptroller	130,800	135,700	139,500
TOTAL, ALL STATE OFFICERS' SALARIES:	**$28,582,500**	**$29,694,300**	**$30,133,800**

State Officers' Salaries – Footnotes

1. Pursuant to Public Act 91-25 and 91-798, the governor is allowed to set the salaries to amounts not to exceed 85 percent of the governor's salary.

2. Senate Committees: The 96th General Assembly increased their number of committees from 24 to 29.

3. House Committees: The number of committees for the 96th General Assembly remained at 54.

4. Effective February 2003, the name of the Department of Commerce and Community Affairs was changed to the Department of Commerce and Economic Opportunity.

5. Pursuant to Public Act 94-696, the Department of Juvenile Justice was created. The Assistant Director of Corrections - Juvenile was abolished and the Director of Juvenile Justice was created.

6. Pursuant to Executive Order 12, the Department of Nuclear Safety was abolished and all powers, duties, rights and responsibilities were transferred to the Illinois Emergency Management Agency, effective July 1, 2003. The Director of Nuclear Safety was transferred to the Illinois Emergency Management Agency and was made the Assistant Director of the Illinois Emergency Management Agency.

7. Pursuant to Executive Order 2004-6, the Department of Financial Institutions, the Department of Insurance, the Department of Professional Regulation and the Office of Banks and Real Estate were abolished and all powers, duties, rights and responsibilities were transferred to the Department of Financial and Professional Regulation effective July 1, 2004. The Department of Financial and Professional Regulation's lead officer will be known as the Secretary and there will be four Directors to oversee the respective functions of the consolidated agencies.

8. Illinois Educational Labor Relations Board: Pursuant to Public Act 93-509, the previous board was abolished and a new board was created. The board was reduced from seven members to five members. The chairman and the members received new terms.

9. Pursuant to Public Act 93-617, the Executive Ethic Commission was created. The commission consists of nine members.

10. Illinois Labor Relations Board: Pursuant to Public Act 93-509, the previous board was abolished and a new board was created. The board was reduced from eight members to seven members. The chairman and the members received new terms.

11. Pollution Control Board: Pursuant to Public Act 93-509, the previous board was abolished and a new board was created. The board was reduced from seven members to five members. The chairman and the members received new terms.

12. State Police Merit Board: Board members received $228 per diem in fiscal year 2008 and $237 per diem in fiscal year 2009. Board members will receive $243 per diem in fiscal year 2010, in accordance with the law.

13. Workers' Compensation Commission: Pursuant to Public Act 94-277, the Illinois Industrial Commission was abolished and the Illinois Workers' Compensation Commission was created. The new commission consists of ten members. The chairman and the members received new terms.

14. Illinois Racing Board: Board members received $300 per diem to a maximum of $12,068 for fiscal year 2008, $12,527 for fiscal year 2009, and $12,877 for fiscal year 2010 as prescribed by law.

15. 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 2.8% effective July 1, 2009.

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

www.treasurer.il.gov
219 State House
Springfield, IL 62706
217.782.2211

OVERVIEW

Agency Mission

To protect, invest and, upon order of the comptroller, disburse monies and securities deposited with him.

Summary of Agency Operations

The treasurer is the state's chief investment officer, acting as both custodian and investor of state funds. The treasurer receives all taxes and fees collected by state government, and deposits them with financial institutions across the state. Cash balances representing more than 600 state funds are invested in the safest financial instruments possible, consistent with the need to provide liquid funds for the payment of the state's bills while earning the highest rate of return for the taxpayers. The treasurer operates an investment pool to provide local governments a way to maximize their interest income. The Illinois Funds are rated AAA, the highest rating possible, by Standard and Poor's. The treasurer also serves as part of the state's financial management team, verifying the sufficiency of funds prior to countersigning all state warrants.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Requested
General Funds	23,672.8	19,658.8	26,488.0
Other State Funds	1,804,296.4	1,771,817.8	1,285,024.5
Federal Funds	0.0	0.0	0.0
Total	**1,827,969.2**	**1,791,476.6**	**1,311,512.5**
	Actual	**Estimated**	**Requested**
Headcount (FTE)	**182.0**	**182.0**	**168.0**

PROGRAMS

Community Development Deposit Program

The treasurer has the investment authority to deposit funds into local financial institutions at discounted rates to promote community development through job creation, home ownership and other similar programs.

Unclaimed Property

The Division of Unclaimed Property is responsible for the receipt and safekeeping of all unclaimed and abandoned property and for aggressively searching for the rightful owners. This division assumes control of more than $100 million annually and has returned record amounts of unclaimed property in the time since these responsibilities were turned over to the Treasurer's Office.

College Savings

The treasurer administers the Bright Start college savings program. Bright Start provides participants the opportunity to save for college by exempting the interest derived from appropriate contributions from state and federal taxation as well as excluding contributions from gross income for state income tax purposes. Bright Start is among the fastest-growing college savings programs in the country.

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**6,268.0**	**6,232.0**	**6,136.0**	**6,136.1**	**6,693.7**
Total Contractual Services	**832.6**	**767.3**	**788.1**	**788.1**	**851.2**
Total Other Operations and Refunds	**16,272.2**	**11,875.7**	**12,459.7**	**12,459.7**	**18,668.1**
Designated Purposes					
Operational expenses for the Office of the Inspector General	300.0	269.5	275.0	275.0	275.0
Total Designated Purposes	**300.0**	**269.5**	**275.0**	**275.0**	**275.0**
TOTAL GENERAL FUNDS	**23,672.8**	**19,144.5**	**19,658.8**	**19,658.9**	**26,488.0**
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**4,369.7**	**3,649.0**	**4,149.8**	**4,149.8**	**4,281.1**
Total Contractual Services	**10,857.8**	**7,964.9**	**9,826.3**	**9,826.3**	**10,859.0**
Total Other Operations and Refunds	**1,228.6**	**862.8**	**1,198.6**	**1,198.6**	**1,316.0**
Designated Purposes					
Costs to administer the Capital Litigation Trust Fund in accordance with the Capital Crimes Litigation Act	450.9	294.4	450.9	450.9	450.9
To Supplement the Ordinary and Contingent Expenses of the Office of the State Treasurer	0.0	0.0	1,079.0	1,079.0	1,079.0
Total Designated Purposes	**450.9**	**294.4**	**1,529.9**	**1,529.9**	**1,529.9**
Grants					
Block Grant to Cook County Treasurer for payment of expenses of Cook County Public Defender in accordance with the Capital Crimes Litigation Act	1,750.0	1,750.0	1,750.0	1,750.0	2,250.0
Block Grant to Cook County Treasurer for payment of expenses of Cook County State's Attorney in accordance with the Capital Crimes Litigation Act	2,941.2	2,941.2	2,941.2	2,941.2	2,941.2
Block Grant to Cook County Treasurer for payment of expenses of Defense Counsel other than the Public Defender in accordance with the Capital Crimes Litigation Act	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
For payment of expenses of Court Appointed Counsel other than the Public Defender incurred in the Defense of Capital Cases in counties other than Cook County	3,000.0	2,647.7	3,000.0	3,000.0	3,500.0
For payment of expenses of Public Defenders in counties other than Cook County	500.0	180.7	500.0	500.0	500.0
Payments to counties under Section 110 of the Illinois Estate Tax Law	27,000.0	21,825.0	27,000.0	27,000.0	27,000.0
To provide collateral per the Hospital Basic Services Preservation Act	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
For appropriation to the State Treasurer for expenses incurred by State's Attorneys other than Cook	1,000.0	183.3	0.0	0.0	0.0
Total Grants	**43,191.2**	**36,527.8**	**42,191.2**	**42,191.2**	**43,191.2**
Debt Service					
Payment of interest per 30 ILCS 340/3	1,105,927.8	1,071,180.1	1,100,270.8	1,100,270.8	1,036,642.5
Payment of Matured Bonds and Interest Coupons in accordance with Section 6U of the State Finance Act	500.0	23.8	500.0	500.0	500.0
Payment of principal	637,770.4	612,370.4	612,151.2	612,151.2	186,704.8
Total Debt Service	**1,744,198.2**	**1,683,574.3**	**1,712,922.0**	**1,712,922.0**	**1,223,847.3**
TOTAL OTHER STATE FUNDS	**1,804,296.4**	**1,732,873.2**	**1,771,817.8**	**1,771,817.8**	**1,285,024.5**
TOTAL ALL FUNDS	**1,827,969.2**	**1,752,017.8**	**1,791,476.6**	**1,791,476.7**	**1,311,512.5**

Office Of The State Treasurer

www.treasurer.il.gov
219 State House
Springfield, IL 62706
217.782.2211

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
BY FUND					
General Revenue Fund	23,672.8	19,144.5	19,658.8	19,658.9	26,488.0
State Pensions Fund	8,356.1	6,601.0	8,074.7	8,074.7	8,356.1
General Obligation Bond Retirement and Interest Fund	1,743,698.2	1,683,550.5	1,712,422.0	1,712,422.0	1,223,347.3
Hospital Basic Services Preservation Fund	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
State Treasurer's Bank Services Trust Fund	8,100.0	5,875.7	7,100.0	7,100.0	8,100.0
Capital Litigation Trust Fund	11,642.1	9,997.3	10,642.1	10,642.1	11,642.1
Matured Bond and Coupon Fund	500.0	23.8	500.0	500.0	500.0
Budget Relief Fund	0.0	0.0	1,079.0	1,079.0	1,079.0
Estate Tax Collection Distributive Fund	27,000.0	21,825.0	27,000.0	27,000.0	27,000.0
TOTAL ALL FUNDS	**1,827,969.2**	**1,752,017.8**	**1,791,476.6**	**1,791,476.7**	**1,311,512.5**
BY DIVISION					
General Office	1,827,969.2	1,752,017.8	1,791,476.6	1,791,476.7	1,311,512.5
TOTAL ALL DIVISIONS	**1,827,969.2**	**1,752,017.8**	**1,791,476.6**	**1,791,476.7**	**1,311,512.5**

HEADCOUNT	Actual	Estimated	Requested
TOTAL HEADCOUNT (Estimated)	**182.0**	**182.0**	**168.0**

Judges' Retirement System

www.state.il.us/srs
2101 South Veterans Parkway
Springfield, IL 62704
217-785-7444

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**46,872.5**	**46,872.5**	**51,931.0**	**51,931.0**	**37,925.0**
TOTAL GENERAL FUNDS	**46,872.5**	**46,872.5**	**51,931.0**	**51,931.0**	**37,925.0**
TOTAL ALL FUNDS	**46,872.5**	**46,872.5**	**51,931.0**	**51,931.0**	**37,925.0**
BY FUND					
General Revenue Fund	46,872.5	46,872.5	51,931.0	51,931.0	37,925.0
TOTAL ALL FUNDS	**46,872.5**	**46,872.5**	**51,931.0**	**51,931.0**	**37,925.0**
BY DIVISION					
Operations	46,872.5	46,872.5	51,931.0	51,931.0	37,925.0
TOTAL ALL DIVISIONS	**46,872.5**	**46,872.5**	**51,931.0**	**51,931.0**	**37,925.0**

Judicial Inquiry Board

www.state.il.us/jib
100 West Randolph Street, Suite 14-500
Chicago IL 60601
312.814.5554

OVERVIEW

Agency Mission

To conduct investigations, receive or initiate complaints concerning a judge or associate judge, and file complaints with the Courts Commission.

Summary of Agency Operations

The Judicial Inquiry Board has the responsibility to receive and initiate complaints concerning a judge of the State of Illinois. The board conducts investigations, and files and prosecutes complaints against judges before the Illinois Courts Commission. The board has only limited authority to correct perceived shortcomings in the administration of justice, as it cannot intervene in ongoing litigation, remove a judge from a court proceeding or review judicial decisions. All proceedings before the Judicial Inquiry Board are confidential, with the exception of the filing of complaints with the Courts Commission.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Requested
General Funds	738.9	778.6	799.7
Other State Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Total	**738.9**	**778.6**	**799.7**
	Actual	**Estimated**	**Requested**
Headcount (FTE)	**5.0**	**5.0**	**5.0**

Judicial Inquiry Board

www.state.il.us/jib
100 West Randolph Street, Suite 14-500
Chicago IL 60601
312.814.5554

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**387.5**	**378.4**	**410.1**	**410.1**	**439.7**
Total Contractual Services	**300.0**	**277.2**	**315.0**	**315.0**	**315.0**
Total Other Operations and Refunds	**51.4**	**23.0**	**53.5**	**53.5**	**45.0**
TOTAL GENERAL FUNDS	**738.9**	**678.6**	**778.6**	**778.6**	**799.7**
TOTAL ALL FUNDS	**738.9**	**678.6**	**778.6**	**778.6**	**799.7**
BY FUND					
General Revenue Fund	738.9	678.6	778.6	778.6	799.7
TOTAL ALL FUNDS	**738.9**	**678.6**	**778.6**	**778.6**	**799.7**
BY DIVISION					
General Office	738.9	678.6	778.6	778.6	799.7
TOTAL ALL DIVISIONS	**738.9**	**678.6**	**778.6**	**778.6**	**799.7**

HEADCOUNT BY DIVISION	Actual	Estimated	Requested
General Office	5.0	5.0	5.0
TOTAL HEADCOUNT (Estimated)	**5.0**	**5.0**	**5.0**

Office Of The State Appellate Defender

www.state.il.us/defender
400 West Monroe - Suite 202
Springfield, IL 62705
217.782.7203

OVERVIEW

Agency Mission

To represent indigent persons on appeal in criminal and delinquent minor proceedings when appointed to do so under Supreme Court rule or Illinois law, and assist trial counsel in the defense of capital cases.

Strategic Priorities

- Provide indigent defendants quality representation in a timely manner in appellate matters statewide.
- Furnish court-appointed counsel representing indigent persons in capital trials the resources and support necessary to guarantee the Sixth Amendment right to effective assistance of counsel.
- Supply high-quality representation to capital defendants on direct appeals and in collateral proceedings.
- Render appropriate assistance to persons eligible to expunge arrest records.
- Improve resources statewide for participants in the criminal justice system through our Web site, publications, and Continuing Legal Education (CLE) courses.

Summary of Agency Operations

When appointed by an Illinois Appellate Court, the Office of the State Appellate Defender attorneys represent indigent defendants on direct appeal statewide. The Capital Trial Assistance Unit provides support to court-appointed counsel and public defenders in capital trials. The Supreme Court Unit handles direct appeals of capital cases. The Capital Post-Conviction Unit represents capital defendants on post-conviction review. The office also administers an informational program regarding the sealing and expungement of criminal records for both juvenile and adult ex-offenders.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Requested
General Funds	21,880.7	21,570.9	25,439.9
Other State Funds	2,922.8	4,682.2	4,624.1
Federal Funds	300.0	203.7	210.0
Total	**25,103.5**	**26,456.8**	**30,274.0**
	Actual	**Estimated**	**Requested**
Headcount (FTE)	**284.0**	**282.0**	**286.0**

MAJOR ACCOMPLISHMENTS

- **Represented indigent clients** in direct appeals statewide.
- **Administered program** to assist eligible persons seal and expunge criminal records.
- **Provided assistance** at trial as well as investigative and mitigation support to court-appointed counsel in capital cases.
- **Served on** the Criminal Law Edit, Alignment and Reform (CLEAR) Commission; the Criminal Justice Information Authority; the Long Term Prisoner Study Committee; the Capital Reform Study Committee; and the Forensic Lab Advisory Committee.

KEY BUDGET INITIATIVES

- **Continue to assure constitutionally-guaranteed effective representation** to indigent defendants in capital and non-capital proceedings statewide.
- **Provide essential support** to court-appointed counsel and public defenders in capital matters.
- **Develop a Juvenile Defender Resource Center.**
- **Continue to implement Law Student Internship Program**, which provides assistance to agency attorneys, as well as valuable public sector work experience to aspiring lawyers.

Office Of The State Appellate Defender

www.state.il.us/defender
400 West Monroe - Suite 202
Springfield, IL 62705
217.782.7203

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**17,954.6**	**17,788.2**	**18,069.9**	**17,936.9**	**20,994.0**
Total Contractual Services	**2,280.3**	**2,251.7**	**2,076.3**	**2,133.5**	**2,394.7**
Total Other Operations and Refunds	**1,310.7**	**1,234.5**	**1,087.6**	**1,087.6**	**1,236.7**
Designated Purposes					
Expungement Information Program	250.2	234.3	250.2	250.2	277.0
For Expenses Related to Federally Assisted Programs	65.0	63.6	63.2	63.2	64.0
Juvenile Defender Resource Center	0.0	0.0	0.0	0.0	350.0
Public Defender Training	20.0	19.9	20.0	20.0	40.0
Student Intern Program	0.0	0.0	0.0	0.0	83.4
Deposit to Federal Trust Fund	0.0	0.0	3.7	3.7	0.0
Total Designated Purposes	**335.2**	**317.8**	**337.1**	**337.1**	**814.4**
TOTAL GENERAL FUNDS	**21,880.7**	**21,592.3**	**21,570.9**	**21,495.1**	**25,439.9**
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**0.0**	**0.0**	**1,343.1**	**606.3**	**1,285.0**
Total Contractual Services	**0.0**	**0.0**	**190.1**	**189.5**	**190.1**
Total Other Operations and Refunds	**0.0**	**0.0**	**68.9**	**68.9**	**68.9**
Designated Purposes					
For Expenses Incurred in Providing Assistance to Trial Attorneys	2,922.8	2,630.6	3,080.1	3,080.1	3,080.1
Total Designated Purposes	**2,922.8**	**2,630.6**	**3,080.1**	**3,080.1**	**3,080.1**
TOTAL OTHER STATE FUNDS	**2,922.8**	**2,630.6**	**4,682.2**	**3,944.8**	**4,624.1**
FEDERAL FUNDS					
Total Other Operations and Refunds	**0.0**	**0.0**	**3.7**	**3.7**	**0.0**
Designated Purposes					
For Expenses Related to Federally Assisted Programs	300.0	201.6	200.0	200.0	210.0
Total Designated Purposes	**300.0**	**201.6**	**200.0**	**200.0**	**210.0**
TOTAL FEDERAL FUNDS	**300.0**	**201.6**	**203.7**	**203.7**	**210.0**
TOTAL ALL FUNDS	**25,103.5**	**24,424.5**	**26,456.8**	**25,643.6**	**30,274.0**
BY FUND					
General Revenue Fund	21,880.7	21,592.3	21,570.9	21,495.1	25,439.9
State Appellate Defender Federal Trust Fund	300.0	201.6	203.7	203.7	210.0
Capital Litigation Trust Fund	2,922.8	2,630.6	3,080.1	3,080.1	3,080.1
Budget Relief Fund	0.0	0.0	1,602.1	864.7	1,544.0
TOTAL ALL FUNDS	**25,103.5**	**24,424.5**	**26,456.8**	**25,643.6**	**30,274.0**

Office Of The State Appellate Defender

www.state.il.us/defender
400 West Monroe - Suite 202
Springfield, IL 62705
217.782.7203

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY DIVISION					
General Operations	23,478.8	23,003.5	24,874.5	24,137.1	28,570.2
Post Conviction Unit	1,259.8	1,155.8	1,311.7	1,235.9	1,429.8
Illinois Criminal Justice Information Grants	365.0	265.2	270.6	270.6	274.0
TOTAL ALL DIVISIONS	**25,103.5**	**24,424.5**	**26,456.8**	**25,643.6**	**30,274.0**

HEADCOUNT BY DIVISION	Actual	Estimated	Requested
General Operations	266.0	265.0	269.0
Post Conviction Unit	14.0	14.0	14.0
Illinois Criminal Justice Information Grants	4.0	3.0	3.0
TOTAL HEADCOUNT (Estimated)	**284.0**	**282.0**	**286.0**

Office Of The State's Attorneys Appellate Prosecutor

www.state.il.us/prosecutor
725 South Second Street
Springfield, IL 62704
217.782.1628

OVERVIEW

Agency Mission

To deliver quality professional services to all participating counties in full compliance with its legislative mandates.

Strategic Priorities

- Provide quality representation to the state's attorneys of Illinois in the most effective and efficient manner possible.

Summary of Agency Operations

The Office of the State's Attorneys Appellate Prosecutor represents the state on appeal in all cases originating in Appellate Districts of fewer than 3 million inhabitants upon the request and at the direction of state's attorneys otherwise responsible for prosecuting the appeals. In addition, the agency is authorized to represent state's attorneys in the discharge of their duties under the Illinois Controlled Substances Act, the Narcotics Profit Forfeiture Act, the Cannabis Control Act, the Drug Asset Forfeiture Procedure Act, the Capital Crimes Litigation Act and the Illinois Public Labor Relations Act. The agency also assists state's attorneys with criminal investigations and prosecutions, serves as special prosecutor when appointed, and conducts criminal justice training programs.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Requested
General Funds	7,971.6	10,000.7	11,173.4
Other State Funds	4,312.1	4,315.0	5,650.9
Federal Funds	2,000.0	2,000.0	4,500.0
Total	**14,283.7**	**16,315.7**	**21,324.3**
	Actual	**Estimated**	**Requested**
Headcount (FTE)	**67.0**	**74.0**	**78.0**

MAJOR ACCOMPLISHMENTS

- **Handled 1,351 cases** in the Appellate Court, and conducted 188 oral arguments.
- **Provided comprehensive services** through the labor unit to 19 counties.
- **Closed 3,927 criminal cases and 1,427 civil cases** through the Drug Unit.
- **Assisted state's attorneys** with special prosecutions in 358 cases in 69 counties.
- **Prosecuted 47 tax objection cases** in 18 counties.
- **Conducted Continuing Legal Education seminars** for 205 attendees.

KEY BUDGET INITIATIVES

- **Establish salary schedules** to enable the agency to attract and maintain the highest quality legal and support personnel.
- **Coordinate and conduct training programs** to ensure statewide prosecutorial compliance with the minimum Continuing Legal Education requirements mandated by the Illinois Supreme Court.

Office Of The State's Attorneys Appellate Prosecutor

www.state.il.us/prosecutor
725 South Second Street
Springfield, IL 62704
217.782.1628

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**4,351.8**	**4,347.0**	**4,908.1**	**4,909.3**	**6,205.5**
Total Contractual Services	**617.8**	**617.8**	**679.6**	**678.4**	**815.9**
Total Other Operations and Refunds	**79.7**	**79.0**	**92.8**	**92.8**	**165.4**
Designated Purposes					
Continuing Legal Education	0.1	0.1	0.1	0.1	250.0
Criminal Justice General Revenue Match Fund	138.5	136.8	131.6	131.6	131.6
Criminal Proceedings Techniques and Methods of Trauma Elimination or Reduction for Children as Witnesses	80.0	80.0	120.0	120.0	120.0
Law Intern Program	0.1	0.0	0.1	0.1	80.0
Legal Publications	3.5	3.5	3.5	3.5	5.0
Total Designated Purposes	**222.2**	**220.4**	**255.3**	**255.3**	**586.6**
Grants					
To the State Treasurer for Expenses Incurred by State's Attorneys for Filing Appeals in Cook County	2,700.0	2,700.0	2,565.0	2,565.0	3,400.0
Training Program for Continuing Legal Education through the Department of Justice on Sexual Assault and Domestic Violence	0.0	0.0	1,500.0	0.0	0.0
Total Grants	**2,700.0**	**2,700.0**	**4,065.0**	**2,565.0**	**3,400.0**
TOTAL GENERAL FUNDS	**7,971.6**	**7,964.3**	**10,000.7**	**8,500.7**	**11,173.4**
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**1,111.0**	**766.2**	**1,108.8**	**1,108.8**	**1,258.7**
Total Contractual Services	**1,018.8**	**517.5**	**1,032.3**	**1,032.3**	**1,054.2**
Total Other Operations and Refunds	**140.9**	**54.3**	**132.6**	**132.6**	**146.8**
Designated Purposes					
Continuing Legal Education	150.0	29.5	150.0	150.0	150.0
Expenses per Grant Agreements for Training Grant Purposes	0.0	0.0	0.0	0.0	150.0
Expenses Pursuant to Drug Asset Forfeiture Procedure Act	1,350.0	936.6	1,350.0	1,350.0	1,350.0
Expenses Pursuant to the Capital Crimes Litigation Act	500.0	446.4	500.0	500.0	500.0
Law Intern Program	27.4	11.1	27.4	27.4	27.4
Legal Publications	13.9	3.5	13.9	13.9	13.9
To the State Treasurer for Expenses Incurred by State's Attorneys Other than Cook County.	0.0	0.0	0.0	0.0	1,000.0
Total Designated Purposes	**2,041.3**	**1,427.1**	**2,041.3**	**2,041.3**	**3,191.3**
TOTAL OTHER STATE FUNDS	**4,312.1**	**2,765.1**	**4,315.0**	**4,315.0**	**5,650.9**

Office Of The State's Attorneys Appellate Prosecutor

www.state.il.us/prosecutor
725 South Second Street
Springfield, IL 62704
217.782.1628

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
FEDERAL FUNDS					
Designated Purposes					
Federally Assisted Programs to Assist Local State's Attorneys in Drug Related Cases	2,000.0	693.3	2,000.0	2,000.0	2,000.0
Training Program for Continuing Legal Education through the Department of Justice on Sexual Assault and Domestic Violence	0.0	0.0	0.0	0.0	2,500.0
Total Designated Purposes	**2,000.0**	**693.3**	**2,000.0**	**2,000.0**	**4,500.0**
TOTAL FEDERAL FUNDS	**2,000.0**	**693.3**	**2,000.0**	**2,000.0**	**4,500.0**
TOTAL ALL FUNDS	**14,283.7**	**11,422.7**	**16,315.7**	**14,815.7**	**21,324.3**
BY FUND					
General Revenue Fund	7,971.6	7,964.3	10,000.7	8,500.7	11,173.4
Special Federal Grant Projects Fund	2,000.0	693.3	2,000.0	2,000.0	4,500.0
Capital Litigation Trust Fund	500.0	446.4	500.0	500.0	1,500.0
State's Attorneys Appellate Prosecutor's County Fund	2,312.1	1,352.6	2,315.0	2,315.0	2,500.9
Continuing Legal Education Trust Fund	150.0	29.5	150.0	150.0	300.0
Narcotics Profit Forfeiture Fund	1,350.0	936.6	1,350.0	1,350.0	1,350.0
TOTAL ALL FUNDS	**14,283.7**	**11,422.7**	**16,315.7**	**14,815.7**	**21,324.3**
BY DIVISION					
General Office	14,283.7	11,422.7	16,315.7	14,815.7	21,324.3
TOTAL ALL DIVISIONS	**14,283.7**	**11,422.7**	**16,315.7**	**14,815.7**	**21,324.3**

HEADCOUNT BY DIVISION	Actual	Estimated	Requested
General Office	67.0	74.0	78.0
TOTAL HEADCOUNT (Estimated)	**67.0**	**74.0**	**78.0**

Supreme Court

www.state.il.us/court
200 E. Capitol
Springfield, IL 62701
217.782.7770

OVERVIEW

Agency Mission

The judicial power is vested in a Supreme Court, an Appellate Court and Circuit Courts.

Summary of Agency Operations

Illinois is divided into five judicial districts for the selection of Supreme and Appellate Court Judges. The First Judicial District consists of Cook County. The remainder of the state is divided by law into four judicial districts of substantially equal population, each of which is compact and composed of contiguous counties.

The Supreme Court, the highest tribunal in Illinois, has general administrative and supervisory authority over all courts in the state. The Supreme Court hears appeals from the Circuit and Appellate Courts and may exercise original jurisdiction in cases relating to revenue, mandamus, prohibition and habeas corpus. The Supreme Court consists of seven judges. Three judges are selected from the First Judicial District and one from each of the other four districts. Four judges constitute a quorum and the concurrence of four is necessary for a decision. The judges select a chief justice from among themselves to serve for a term of three years.

The Appellate Court hears appeals from administrative agencies and the Circuit Courts (the unified trial courts of Illinois). Illinois has five Appellate Court districts. Judges are elected for a term of 10 years. The First District meets in Chicago; the Second District meets in Elgin; the Third District meets in Ottawa; the Fourth District meets in Springfield, and the Fifth District meets in Mount Vernon.

The Circuit Court is comprised of circuit and associate judges. There are 22 judicial circuits in Illinois; each has one chief judge elected by the circuit judges. The chief judge has general administrative authority in the circuit, subject to the overall administrative authority of the Supreme Court. Circuit judges may hear any case assigned to them by the chief judge. Associate judges may not preside over felony cases unless authorized by the Supreme Court. Circuit judges are elected for six-year terms and appoint associate judges for four-year terms.

As empowered by the Constitution of the State of Illinois, the Supreme Court appoints the director and staff of the Administrative Office of the Illinois Courts. This office assists the Chief Justice in his administrative responsibilities and supervisory duties over Illinois courts. The office's primary responsibilities include preparing the budget, organizing payrolls for judicial personnel and court reporters, assigning judges between circuits, collecting and publishing statistical information of case loads and case flow in the Unified Court System, and conducting in-service training for all judges.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Requested
General Funds	282,475.8	291,343.4	316,414.4
Other State Funds	15,293.6	16,138.4	15,951.5
Federal Funds	0.0	0.0	0.0
Total	**297,769.4**	**307,481.8**	**332,365.9**
	Actual	**Estimated**	**Requested**
Headcount (FTE)	**1,578.0**	**1,578.0**	**1,578.0**

Supreme Court & Illinois Court System

www.state.il.us/court
200 E. Capitol
Springfield, IL 62701
217.782.7770

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**199,042.6**	**195,498.5**	**206,242.6**	**206,242.6**	**224,877.0**
Total Contractual Services	**8,348.8**	**6,313.1**	**8,701.1**	**8,701.1**	**9,049.2**
Total Other Operations and Refunds	**10,848.7**	**7,925.9**	**10,208.6**	**10,208.6**	**10,770.4**
Designated Purposes					
Circuit Clerks Additional Duties	663.0	663.0	663.0	663.0	663.0
Contingent Expenses of the Courts Commission	56.3	0.6	52.8	52.8	54.9
Counsel and Expert Witnesses Pursuant to the Sexually Violent Persons Commitment Act	337.5	325.2	351.0	351.0	379.6
Mandatory Arbitration	688.9	672.2	759.3	759.3	1,004.6
Probation Reimbursements	62,454.6	62,454.6	64,328.2	64,328.2	69,577.4
Total Designated Purposes	**64,200.3**	**64,115.6**	**66,154.3**	**66,154.3**	**71,679.5**
Capital Improvements					
Permanent Improvements	35.4	0.0	36.8	36.8	38.3
Total Capital Improvements	**35.4**	**0.0**	**36.8**	**36.8**	**38.3**
TOTAL GENERAL FUNDS	**282,475.8**	**273,853.1**	**291,343.4**	**291,343.4**	**316,414.4**
OTHER STATE FUNDS					
Designated Purposes					
Foreign Language Interpreter Fund	126.4	0.0	131.5	131.5	131.5
Lawyers' Assistance Program Fund	787.4	437.0	818.9	818.9	851.7
Mandatory Arbitration Programs	13,839.0	5,326.4	14,392.6	14,392.6	14,968.3
Reviewing Court Alternative Dispute Resolution Fund	540.8	0.0	795.4	795.4	0.0
Total Designated Purposes	**15,293.6**	**5,763.4**	**16,138.4**	**16,138.4**	**15,951.5**
TOTAL OTHER STATE FUNDS	**15,293.6**	**5,763.4**	**16,138.4**	**16,138.4**	**15,951.5**
TOTAL ALL FUNDS	**297,769.4**	**279,616.5**	**307,481.8**	**307,481.8**	**332,365.9**
BY FUND					
General Revenue Fund	282,475.8	273,853.1	291,343.4	291,343.4	316,414.4
Reviewing Court Alternative Dispute Resolution Fund	540.8	0.0	795.4	795.4	0.0
Mandatory Arbitration Fund	13,839.0	5,326.4	14,392.6	14,392.6	14,968.3
Foreign Language Interpreter Fund	126.4	0.0	131.5	131.5	131.5
Lawyers' Assistance Program Fund	787.4	437.0	818.9	818.9	851.7
TOTAL ALL FUNDS	**297,769.4**	**279,616.5**	**307,481.8**	**307,481.8**	**332,365.9**

Supreme Court & Illinois Court System

www.state.il.us/court
200 E. Capitol
Springfield, IL 62701
217.782.7770

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
BY DIVISION					
Ordinary Operations of the Supreme Court	27,072.0	16,848.9	28,395.1	28,395.1	30,019.6
Circuit Courts	69,005.6	67,970.6	71,116.4	71,116.4	77,027.5
Administrative Office of the Illinois Courts	17,275.1	13,625.1	16,718.3	16,718.3	19,371.1
Administration of the First Appellate District	9,807.0	9,520.0	10,150.9	10,150.9	11,723.8
Administration of the Second Appellate District	4,764.3	4,548.0	4,941.9	4,941.9	5,478.7
Salaries for Officers of the Illinois Court System	159,224.0	157,061.9	165,272.9	165,272.9	176,649.7
Administration of the Third Appellate District	3,634.6	3,473.6	3,723.7	3,723.7	4,119.2
Administration of the Fourth Appellate District	3,472.8	3,235.0	3,536.7	3,536.7	3,986.4
Administration of the Fifth Appellate District	3,514.0	3,333.6	3,625.9	3,625.9	3,989.9
TOTAL ALL DIVISIONS	**297,769.4**	**279,616.5**	**307,481.8**	**307,481.8**	**332,365.9**

HEADCOUNT BY DIVISION	Actual	Estimated	Requested
Ordinary Operations of the Supreme Court	141.0	141.0	141.0
Circuit Courts	36.0	36.0	36.0
Administrative Office of the Illinois Courts	136.0	136.0	136.0
Administration of the First Appellate District	137.0	137.0	137.0
Administration of the Second Appellate District	54.0	54.0	54.0
Salaries for Officers of the Illinois Court System	954.0	954.0	954.0
Administration of the Third Appellate District	39.0	39.0	39.0
Administration of the Fourth Appellate District	42.0	42.0	42.0
Administration of the Fifth Appellate District	39.0	39.0	39.0
TOTAL HEADCOUNT (Estimated)	**1,578.0**	**1,578.0**	**1,578.0**

Supreme Court Historic Preservation Commission

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
OTHER STATE FUNDS					
Designated Purposes					
Supreme Court Historic Preservation Commission	0.0	0.0	10,000.0	1,000.0	10,000.0
Total Designated Purposes	**0.0**	**0.0**	**10,000.0**	**1,000.0**	**10,000.0**
TOTAL OTHER STATE FUNDS	**0.0**	**0.0**	**10,000.0**	**1,000.0**	**10,000.0**
TOTAL ALL FUNDS	**0.0**	**0.0**	**10,000.0**	**1,000.0**	**10,000.0**
BY FUND					
Supreme Court Historic Preservation Fund	0.0	0.0	10,000.0	1,000.0	10,000.0
TOTAL ALL FUNDS	**0.0**	**0.0**	**10,000.0**	**1,000.0**	**10,000.0**
BY DIVISION					
General Operations	0.0	0.0	10,000.0	1,000.0	10,000.0
TOTAL ALL DIVISIONS	**0.0**	**0.0**	**10,000.0**	**1,000.0**	**10,000.0**

Office Of The Auditor General

www.auditor.illinois.gov
Iles Park Plaza, 740 East Ash
Springfield, IL 62703
217.782.6046

OVERVIEW

Agency Mission

To conduct audits of public funds of the state, undertake additional investigations and create supplemental reports as directed by the General Assembly. The Office of the Auditor General (OAG) reports findings and recommendations to the General Assembly and the governor.

Summary of Agency Operations

The Illinois Constitution and State Auditing Act charge the auditor general with the responsibility of auditing and reviewing the receipt, obligation and use of public funds. As a principal agent of legislative oversight and public disclosure, the auditor general conducts the Illinois Post Audit Program to strengthen control over government activity by providing accountability to the people and their elected representatives.

The Illinois Constitution, the State Auditing Act and the Post Audit Program provide a system to help ensure the means to review expenditures and results, while allowing the OAG to conduct comprehensive audits and evaluations of state agency operations.

The OAG performs several types of audits to review state agencies.

- Financial Audits and Compliance Attestation Examinations are mandated by law. These audits examine and report upon the obligation, expenditure, receipt and use of public funds. Compliance examinations test and evaluate agency compliance with state statutes, rules and regulations. The OAG also issues an opinion on the state's basic financial statements, issues a report on the state's internal control over financial reporting and tests its compliance with certain provisions of laws, regulations, contracts and grants. Further, the OAG performs the audit of the state's participation in federal grant programs as provided by the federal Single Audit Act Amendments of 1996 and U.S. Office of Management and Budget Circular A-133.

- Performance Audits are conducted at the request of legislators to assist them in governmental oversight. State programs, functions and activities are reviewed according to the direction of the audit resolution or law directing the audit. The General Assembly uses the audit recommendations to develop legislation for the improvement of government.

- Information Systems Audits are performed on the state's computer networks. These audits determine whether appropriate controls and recovery procedures exist to manage and protect the state's financial and confidential information.

Copies of all audits are made available to members of the General Assembly, the governor, agency management, media and the public and are available on the auditor general's Web site. Findings are issued in areas such as accounts receivable, contracts, expenditure control, leases, misappropriation of funds, personnel and payroll, property control, purchasing, reimbursements, computer security, telecommunications and travel.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Requested
General Funds	7,704.7	7,636.3	8,225.7
Other State Funds	17,513.9	19,563.3	22,339.1
Federal Funds	0.0	0.0	0.0
Total	**25,218.6**	**27,199.6**	**30,564.8**
	Actual	**Estimated**	**Requested**
Headcount (FTE)	**98.0**	**100.0**	**100.0**

Office Of The Auditor General

www.auditor.illinois.gov
Iles Park Plaza, 740 East Ash
Springfield, IL 62703
217.782.6046

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**6,276.4**	**6,271.4**	**6,212.5**	**6,212.5**	**6,801.9**
Total Contractual Services	**912.2**	**713.1**	**995.8**	**995.8**	**995.8**
Total Other Operations and Refunds	**516.1**	**447.4**	**428.0**	**428.0**	**428.0**
TOTAL GENERAL FUNDS	**7,704.7**	**7,432.0**	**7,636.3**	**7,636.3**	**8,225.7**
OTHER STATE FUNDS					
Designated Purposes					
Audits, Studies and Investigations	17,513.9	15,815.5	19,563.3	19,563.3	22,339.1
Total Designated Purposes	**17,513.9**	**15,815.5**	**19,563.3**	**19,563.3**	**22,339.1**
TOTAL OTHER STATE FUNDS	**17,513.9**	**15,815.5**	**19,563.3**	**19,563.3**	**22,339.1**
TOTAL ALL FUNDS	**25,218.6**	**23,247.5**	**27,199.6**	**27,199.6**	**30,564.8**
BY FUND					
General Revenue Fund	7,704.7	7,432.0	7,636.3	7,636.3	8,225.7
Audit Expense Fund	17,513.9	15,815.5	19,563.3	19,563.3	22,339.1
TOTAL ALL FUNDS	**25,218.6**	**23,247.5**	**27,199.6**	**27,199.6**	**30,564.8**
BY DIVISION					
General Office	25,218.6	23,247.5	27,199.6	27,199.6	30,564.8
TOTAL ALL DIVISIONS	**25,218.6**	**23,247.5**	**27,199.6**	**27,199.6**	**30,564.8**

HEADCOUNT BY DIVISION	Actual	Estimated	Requested
General Office	98.0	100.0	100.0
TOTAL HEADCOUNT (Estimated)	**98.0**	**100.0**	**100.0**

General Assembly

www.ilga.gov
State House
Springfield, IL 62706
217.782.2099

OVERVIEW

Agency Mission

The legislative power is vested in a General Assembly consisting of a Senate and a House of Representatives elected by the electors from 59 Legislative Districts and 118 Representative Districts.

Summary of Agency Operations

The General Assembly enacts, amends, and/or repeals laws, passes resolutions, adopts appropriation bills, and conducts inquiries on proposed legislation. It also acts on amendments to the United States Constitution and proposes and submits amendments to the Illinois Constitution for consideration by voters. In addition to legislative responsibilities, the Senate is constitutionally delegated the responsibility of advising and consenting to most gubernatorial appointments to state offices, boards, and commissions. The General Assembly may also impeach and convict executive and judicial officeholders in the State of Illinois. The House of Representatives has the sole power of impeachment, while the Senate serves as adjudicator.

Summary of Operations of the Legislative Agencies

The General Assembly is empowered to create agencies, which support its legislative functions.

The General Assembly Retirement System provides retirement annuities, survivors' annuities, and other benefits for members of the General Assembly, certain elected state officials and their beneficiaries.

The Commission on Government Forecasting and Accountability, a bipartisan, joint legislative commission, provides the Illinois General Assembly with information relevant to the Illinois economy, taxes, and other sources of revenue and debt obligations of the state.

The Joint Committee on Administrative Rules, a bipartisan legislative oversight committee, is authorized to conduct systematic reviews of administrative rules promulgated by state agencies. The committee conducts several integrated review programs, including a review program for proposed emergency and peremptory rulemaking, a review of new public acts and a complaint review program.

The Legislative Audit Commission is responsible for the oversight of the State Audit Program, review of the stewardship of public funds, and the monitoring action to correct weaknesses disclosed by the audits of state agencies.

The Legislative Information System is the legislative support service agency responsible for providing the computer services and technical guidance required by the General Assembly and its committees, commissions and agencies.

The Legislative Printing Unit provides printing services to members of the General Assembly, legislative committees and commissions, and other legislative agencies in accordance with the policies established by the Joint Committee on Legislative Support Services, and with reasonable rules promulgated by the Legislative Printing Unit.

Created in 1913 as the first of the modern legislative service agencies in Illinois, the *Legislative Reference Bureau* carries out a wide range of functions relating to the legal and technical operation of the General Assembly. The bureau drafts and prepares legislation, which includes bills, amendments, resolutions and conference committee reports.

Established in 1937, the *Legislative Research Unit* is the chief general research agency for the Illinois General Assembly. The unit's statutory duty is to collect information concerning the government and general welfare of the state, examine the effects of constitutional provisions and previously enacted statutes, consider important issues of public policy and questions of state wide interest, and perform research and provide information as may be requested by members of the General Assembly.

The Office of the Architect of the Capitol provides facilities and meets space needs for the Illinois General Assembly and its supporting commissions and bureaus. The office's goal is to provide a more functional facility, with flexible and efficient space utilization, resulting in effective processes and procedures. The Office of the Architect of the Capitol has capital expenditures that will be included in the capital budget.

General Assembly

www.ilga.gov
State House
Springfield, IL 62706
217.782.2099

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Designated Purposes					
All Costs Associated with the National Conference of State Legislatures	341.6	30.9	341.6	341.6	341.6
Allowances for Services of Officers of Senate: Minority Leader	83.5	60.0	83.5	83.5	83.5
Allowances for Services of Officers of Senate: President	83.5	0.0	83.5	83.5	83.5
Construct/Reconstruct Senate Offices (to Senate Operations Commission)	113.7	47.9	113.7	113.7	113.7
Expenses in Connection with Redistricting as Required by the Illinois Constitution for the Speaker -- Reappropriation	148.1	62.5	148.1	148.1	148.1
For House Standing Committees	2,382.2	2,358.6	2,382.2	2,382.2	2,382.2
For Standing Committees for Expert Witnesses, Technical Service and Other Research Assistance	2,100.9	378.1	2,100.8	2,100.8	2,100.8
Ordinary and Contingent Expenses of General Staff and Operations for the Minority Leader	162.2	161.4	0.0	0.0	0.0
Ordinary and Contingent Expenses of Legislative Leadership and Legislative Staff Assistants: Minority Leader	5,290.2	4,989.9	5,295.1	5,295.1	5,295.1
Ordinary and Contingent Expenses of Legislative Leadership and Legislative Staff Assistants: President	5,290.2	4,037.0	5,295.1	5,295.1	5,295.1
Ordinary and Contingent Expenses of Legislative Leadership and Staff Assistants: Minority Leader	4,751.6	4,715.7	4,903.6	4,903.6	4,903.6
Ordinary and Contingent Expenses of Legislative Leadership and Staff Assistants: Speaker	4,751.6	4,262.6	5,109.6	5,109.6	5,109.6
Ordinary and Contingent Expenses, Including Purchase on Contract Printing, Binding, Paper, and Office Supplies	452.7	314.2	95.0	95.0	95.0
Ordinary and Incidental Expenses of Committees, General Staff and Operations, Transcribing and Printing of Senate Debates	4,036.0	2,708.9	4,036.0	4,036.0	4,036.0
Ordinary and Incidental Expenses of General Staff, Operations and Standing Committees	5,346.1	4,664.0	5,346.1	5,346.1	5,346.1
Ordinary and Incidental Expenses of Senate, Including Purchase on Contract Printing, Binding, and Office Supplies	214.2	128.4	214.2	214.2	214.2
President of the Senate	4,900.8	4,703.1	4,900.8	4,900.8	4,900.8
Speaker of the House of Representatives	8,190.3	8,034.3	8,190.3	8,190.3	8,190.3
Travel, Including Expenses to Springfield For Official Business When General Assembly is Not in Session	57.7	6.0	57.7	57.7	57.7
Travel, Including Expenses to Springfield On Official Business When General Assembly is Not in Session	30.4	6.9	30.4	30.4	30.4
Total Designated Purposes	**48,727.3**	**41,670.3**	**48,727.3**	**48,727.3**	**48,727.3**
TOTAL GENERAL FUNDS	**48,727.3**	**41,670.3**	**48,727.3**	**48,727.3**	**48,727.3**
OTHER STATE FUNDS					
Designated Purposes					
Ordinary and Contingent Expenses of the House	250.0	11.1	250.0	250.0	250.0
Ordinary and Contingent Expenses of the Senate	250.0	52.6	250.0	250.0	250.0
Total Designated Purposes	**500.0**	**63.7**	**500.0**	**500.0**	**500.0**
TOTAL OTHER STATE FUNDS	**500.0**	**63.7**	**500.0**	**500.0**	**500.0**
TOTAL ALL FUNDS	**49,227.3**	**41,734.0**	**49,227.3**	**49,227.3**	**49,227.3**

General Assembly

www.ilga.gov
State House
Springfield, IL 62706
217.782.2099

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	48,727.3	41,670.3	48,727.3	48,727.3	48,727.3
General Assembly Operations Revolving Fund	500.0	63.7	500.0	500.0	500.0
TOTAL ALL FUNDS	**49,227.3**	**41,734.0**	**49,227.3**	**49,227.3**	**49,227.3**
BY DIVISION					
Senate Expenses	22,420.6	17,111.8	22,430.4	22,430.4	22,430.4
House Expenses	26,465.1	24,591.3	26,455.3	26,455.3	26,455.3
Joint Committees	341.6	30.9	341.6	341.6	341.6
TOTAL ALL DIVISIONS	**49,227.3**	**41,734.0**	**49,227.3**	**49,227.3**	**49,227.3**

General Assembly Retirement System

www.state.il.us/srs
2101 South Veterans Parkway
Springfield, IL 62704
217.785.6965

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**6,809.8**	**6,809.8**	**7,653.0**	**7,653.0**	**2,800.0**
TOTAL GENERAL FUNDS	**6,809.8**	**6,809.8**	**7,653.0**	**7,653.0**	**2,800.0**
TOTAL ALL FUNDS	**6,809.8**	**6,809.8**	**7,653.0**	**7,653.0**	**2,800.0**
BY FUND					
General Revenue Fund	6,809.8	6,809.8	7,653.0	7,653.0	2,800.0
TOTAL ALL FUNDS	**6,809.8**	**6,809.8**	**7,653.0**	**7,653.0**	**2,800.0**

Commission on Government Forecasting and Accountability

www.ilga.gov
703 Stratton Office Building
Springfield, IL 62706
217.782.5320

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**7,075.4**	**5,077.5**	**6,721.7**	**6,721.7**	**6,721.7**
Total Contractual Services	**123.7**	**63.5**	**117.6**	**117.6**	**117.6**
Total Other Operations and Refunds	**27.7**	**24.8**	**26.3**	**26.3**	**26.3**
Designated Purposes					
Assumption of Duties from the Pension Law Commission	205.0	71.7	194.8	194.8	194.8
Compensation Review Board Expenses	5.0	5.0	4.8	4.8	4.8
Total Designated Purposes	**210.0**	**76.7**	**199.5**	**199.5**	**199.5**
TOTAL GENERAL FUNDS	**7,436.9**	**5,242.4**	**7,065.1**	**7,065.1**	**7,065.1**
TOTAL ALL FUNDS	**7,436.9**	**5,242.4**	**7,065.1**	**7,065.1**	**7,065.1**

Joint Committee On Administrative Rules

www.ilga.gov
700 Stratton Building
Springfield, IL 62706
217.785.2254

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**1,096.4**	**1,047.5**	**1,041.6**	**1,041.6**	**1,041.6**
Total Contractual Services	**64.0**	**57.7**	**60.8**	**60.8**	**60.8**
Total Other Operations and Refunds	**76.8**	**45.9**	**73.0**	**73.0**	**73.0**
TOTAL GENERAL FUNDS	**1,237.2**	**1,151.2**	**1,175.3**	**1,175.3**	**1,175.3**
TOTAL ALL FUNDS	**1,237.2**	**1,151.2**	**1,175.3**	**1,175.3**	**1,175.3**

Legislative Audit Commission

www.ilga.gov
622 Stratton Building
Springfield, IL 62706
217.782.7097

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**243.1**	**242.6**	**231.0**	**231.0**	**231.0**
Total Contractual Services	**19.9**	**15.6**	**18.9**	**18.9**	**18.9**
Total Other Operations and Refunds	**14.1**	**4.0**	**13.4**	**13.4**	**13.4**
TOTAL GENERAL FUNDS	**277.1**	**262.2**	**263.3**	**263.3**	**263.3**
TOTAL ALL FUNDS	**277.1**	**262.2**	**263.3**	**263.3**	**263.3**

Legislative Ethics Commission

www.ilga.gov
State House
Springfield, IL 62706
217.558.1561

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Designated Purposes					
Ordinary and Contingent Expenses of the General Assembly's Office of the Inspector General	328.9	83.2	312.5	312.5	312.5
Total Designated Purposes	**328.9**	**83.2**	**312.5**	**312.5**	**312.5**
TOTAL GENERAL FUNDS	**328.9**	**83.2**	**312.5**	**312.5**	**312.5**
TOTAL ALL FUNDS	**328.9**	**83.2**	**312.5**	**312.5**	**312.5**

Legislative Information System

www.ilga.gov
705 Stratton Office Building
Springfield, IL 62706
217.782.3944

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**3,212.4**	**3,050.6**	**3,051.4**	**3,051.4**	**3,051.4**
Total Contractual Services	**502.3**	**501.8**	**456.3**	**456.3**	**456.3**
Total Other Operations and Refunds	**1,359.0**	**1,328.5**	**1,312.0**	**1,312.0**	**1,312.0**
Designated Purposes					
General Assembly Electronic Data Processing Equipment, and Any Other Operational Purposes of the General Assembly	782.0	669.2	742.0	742.0	742.0
Total Designated Purposes	**782.0**	**669.2**	**742.0**	**742.0**	**742.0**
TOTAL GENERAL FUNDS	**5,855.7**	**5,550.1**	**5,561.7**	**5,561.7**	**5,561.7**
OTHER STATE FUNDS					
Designated Purposes					
For Purchase, Maintenance, and Rental of General Assembly Electronic Data Processing Equipment and for Other Operational Purposes of the General Assembly	1,600.0	24.5	1,600.0	1,600.0	1,600.0
Total Designated Purposes	**1,600.0**	**24.5**	**1,600.0**	**1,600.0**	**1,600.0**
TOTAL OTHER STATE FUNDS	**1,600.0**	**24.5**	**1,600.0**	**1,600.0**	**1,600.0**
TOTAL ALL FUNDS	**7,455.7**	**5,574.6**	**7,161.7**	**7,161.7**	**7,161.7**

Legislative Printing Unit

www.ilga.gov
105 Stratton Building
Springfield, IL 62706
217.782.7312

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**1,782.0**	**1,675.7**	**1,692.9**	**1,692.9**	**1,692.9**
Total Contractual Services	**229.6**	**229.6**	**170.2**	**170.2**	**170.2**
Total Other Operations and Refunds	**492.7**	**488.2**	**516.0**	**516.0**	**516.0**
TOTAL GENERAL FUNDS	**2,504.3**	**2,393.5**	**2,379.1**	**2,379.1**	**2,379.1**
TOTAL ALL FUNDS	**2,504.3**	**2,393.5**	**2,379.1**	**2,379.1**	**2,379.1**

Legislative Reference Bureau

www.ilga.gov
112 State House
Springfield, IL 62706
217.782.6625

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**2,366.8**	**2,232.2**	**2,248.5**	**2,248.5**	**2,248.5**
Total Contractual Services	**145.0**	**122.4**	**137.7**	**137.7**	**137.7**
Total Other Operations and Refunds	**414.4**	**345.8**	**393.7**	**393.7**	**393.7**
TOTAL GENERAL FUNDS	**2,926.2**	**2,700.4**	**2,779.9**	**2,779.9**	**2,779.9**
TOTAL ALL FUNDS	**2,926.2**	**2,700.4**	**2,779.9**	**2,779.9**	**2,779.9**

Legislative Research Unit

www.ilga.gov
222 S. College, Suite 301
Springfield, IL 62704
217.782.6851

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**1,628.3**	**1,390.5**	**1,546.9**	**1,546.9**	**1,546.9**
Total Contractual Services	**687.9**	**563.6**	**655.4**	**655.4**	**655.4**
Total Other Operations and Refunds	**206.4**	**154.1**	**194.2**	**194.2**	**194.2**
Designated Purposes					
Expenses of the Legislative Staff Intern Program, Including Stipends, Tuition and Administration for 20 Persons	581.4	487.3	581.4	581.4	581.4
For Model Illinois Government Activities	0.0	0.0	10.0	10.0	10.0
New Members Conference	0.0	0.0	30.0	30.0	30.0
Zeke Giorgi Memorial Intern Program, Including Stipends, Tuition and Administration for 4 Persons	113.3	100.6	0.0	0.0	0.0
Total Designated Purposes	**694.7**	**587.9**	**621.4**	**621.4**	**621.4**
TOTAL GENERAL FUNDS	**3,217.3**	**2,696.0**	**3,017.9**	**3,017.9**	**3,017.9**
TOTAL ALL FUNDS	**3,217.3**	**2,696.0**	**3,017.9**	**3,017.9**	**3,017.9**

Office Of The Architect Of The Capitol

www.ilga.gov
602 Stratton Building
Springfield, IL 62706
217.782.7863

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**473.5**	**271.5**	**449.8**	**449.8**	**449.8**
Total Contractual Services	**1,101.6**	**997.4**	**1,046.5**	**1,046.5**	**1,046.5**
Total Other Operations and Refunds	**53.0**	**19.3**	**50.4**	**50.4**	**50.4**
TOTAL GENERAL FUNDS	**1,628.1**	**1,288.3**	**1,546.7**	**1,546.7**	**1,546.7**
TOTAL ALL FUNDS	**1,628.1**	**1,288.3**	**1,546.7**	**1,546.7**	**1,546.7**

Civil Service Commission

www.icsc.il.gov
400 West Monroe Street, Ste. 306
Springfield, IL 62704
217.782.7373

OVERVIEW

Agency Mission

To apply merit principles to public employment in the state of Illinois within the powers and duties set forth in the Personnel Code.

Strategic Priorities

- Conduct investigations and/or hearings of employee appeals and issue decisions in a timely manner.
- Determine Jurisdiction B exemptions and evaluate process and criteria.
- Review proposed amendments to Personnel Code or Rules and Position Classification Plan.

Summary of Agency Operations

The Civil Service Commission (CSC) hears and determines employee appeals of discharges, suspensions, transfers, allocations, layoffs and demotions under the Personnel Code and Rules. The commission approves exemptions from Jurisdiction B of the Personnel Code for those positions that, in the judgment of the commission, involve either principal administrative responsibility for the determination of policy or the manner in which policies are implemented.

The commission has the authority to disapprove proposed additions or amendments to the Personnel Rules and must approve amendments to the Position Classification Plan. The commission also directs compliance with the requirements of the Personnel Code or Rules when violations are found.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	456.2	448.1	417.8
Other State Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Total	**456.2**	**448.1**	**417.8**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**9.0**	**9.0**	**9.0**

MAJOR ACCOMPLISHMENTS

- **Completed revision and restructuring** of commission rules.

KEY BUDGET INITIATIVES

- **Initiate expansion of procedural information** available to litigants from the commission's Web site.

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Number of appeals closed	84	49	46	48	52
Number of technical actions acted on	119	78	166	140	80

Civil Service Commission

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400 West Monroe Street, Ste. 306
Springfield, IL 62704
217.782.7373

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**317.9**	**316.3**	**323.9**	**323.9**	**309.5**
Total Contractual Services	**82.5**	**72.4**	**74.9**	**67.4**	**72.1**
Total Other Operations and Refunds	**55.8**	**33.0**	**49.3**	**40.0**	**36.2**
TOTAL GENERAL FUNDS	**456.2**	**421.7**	**448.1**	**431.3**	**417.8**
TOTAL ALL FUNDS	**456.2**	**421.7**	**448.1**	**431.3**	**417.8**
BY FUND					
General Revenue Fund	456.2	421.7	448.1	431.3	417.8
TOTAL ALL FUNDS	**456.2**	**421.7**	**448.1**	**431.3**	**417.8**
BY DIVISION					
General Office	456.2	421.7	448.1	431.3	417.8
TOTAL ALL DIVISIONS	**456.2**	**421.7**	**448.1**	**431.3**	**417.8**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	9.0	9.0	9.0
TOTAL HEADCOUNT	**9.0**	**9.0**	**9.0**

Court Of Claims

www.cyberdriveillinois.com/departments/court
630 South College Street
Springfield, IL 62756
217.782.0111

OVERVIEW

Agency Mission

To adjudicate all general and crime victim compensation claims in a timely manner and promptly pays all claims awarded.

Summary of Agency Operations

The Court of Claims adjudicates claims made against the State of Illinois. The court consists of a chief justice and six judges, all appointed by the governor and approved by the Senate. The court adjudicates general claims and crime victims' compensation claims. The general claims against the state consist of lapsed appropriations claims, tort and property damage claims, contractual dispute claims, unlawful imprisonment claims and claims relating to Illinois military personnel and public safety employees killed in the line of duty.

The Court of Claims also adjudicates all claims made by crime victims under the Crime Victims Compensation Act. The program compensates victims of violent crime for medical bills and lost wages, capping payments at $27,000 per crime victim. The program is funded from the General Revenue Fund with a federal grant allocation made to the state equaling 60 percent of the funds spent by the state.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Requested
General Funds	52,653.2	62,542.6	52,210.5
Other State Funds	5,595.6	6,182.2	2,550.0
Federal Funds	994.7	546.5	125.0
Total	**59,243.6**	**69,271.2**	**54,885.5**
	Actual	**Estimated**	**Requested**
Headcount (FTE)	**36.0**	**37.0**	**36.0**

Court Of Claims

www.cyberdriveillinois.com/departments/court
630 South College Street
Springfield, IL 62756
217.782.0111

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**1,262.9**	**1,183.6**	**1,298.4**	**1,298.4**	**1,557.0**
Total Contractual Services	**14.0**	**9.1**	**18.0**	**18.0**	**28.0**
Total Other Operations and Refunds	**43.7**	**34.8**	**39.7**	**39.7**	**90.2**
Designated Purposes					
Reimbursement for Incidental Expenses Incurred by Judges	35.3	35.3	35.3	35.3	35.3
Reimburse GRF	0.0	0.0	9.4	0.0	0.0
Total Designated Purposes	**35.3**	**35.3**	**44.7**	**35.3**	**35.3**
Grants					
Claims other than Crime Victims	10,000.0	9,841.3	10,000.0	10,000.0	10,000.0
Claims under the Crime Victims Compensation Act	24,000.0	23,953.2	27,000.0	27,000.0	27,000.0
Claims under the Line of Duty Act	13,000.0	2,604.5	13,000.0	13,000.0	13,000.0
Funds held by the State Treasurer	500.0	499.8	500.0	500.0	500.0
Payment of Court of Claims Awards	3,797.3	3,739.2	10,514.1	0.0	0.0
Payments of Awards for Lapsed Claims	0.0	0.0	127.8	0.0	0.0
Total Grants	**51,297.3**	**40,637.9**	**61,141.8**	**50,500.0**	**50,500.0**
TOTAL GENERAL FUNDS	**52,653.2**	**41,900.7**	**62,542.6**	**51,891.4**	**52,210.5**
OTHER STATE FUNDS					
Designated Purposes					
Administrative costs under the Crime Victims Compensation Act	300.0	229.7	325.0	0.0	0.0
Reimburse General Revenue Fund	484.3	478.9	293.2	0.0	0.0
Reimburse GRF	0.0	0.0	33.5	0.0	0.0
Reimburse State Crime Laboratory Fund -- Against the Department of State Police	10.9	0.0	0.2	0.0	0.0
Total Designated Purposes	**795.1**	**708.6**	**651.8**	**0.0**	**0.0**
Grants					
Claims other than Crime Victims	2,034.1	1,568.3	2,258.9	1,550.0	1,550.0
Payment of Court of Claims Awards	2,766.4	2,710.0	2,128.3	1,000.0	1,000.0
Lapsed awards	0.0	0.0	51.6	0.0	0.0
Pay claims	0.0	0.0	413.8	0.0	0.0
Payment of Awards	0.0	0.0	18.3	0.0	0.0
Payment of Claims	0.0	0.0	215.7	0.0	0.0
Payments for Lapsed Awards	0.0	0.0	184.9	0.0	0.0
Payments of Awards	0.0	0.0	246.9	0.0	0.0
Reimburse GRF	0.0	0.0	12.0	0.0	0.0
Total Grants	**4,800.5**	**4,278.3**	**5,530.4**	**2,550.0**	**2,550.0**
TOTAL OTHER STATE FUNDS	**5,595.6**	**4,986.9**	**6,182.2**	**2,550.0**	**2,550.0**

Court Of Claims

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630 South College Street
Springfield, IL 62756
217.782.0111

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
FEDERAL FUNDS					
Designated Purposes					
Reimburse General Revenue Fund	162.1	161.6	65.8	0.0	0.0
Reimburse GRF	0.0	0.0	8.9	0.0	0.0
Total Designated Purposes	**162.1**	**161.6**	**74.7**	**0.0**	**0.0**
Grants					
Claims other than Crime Victims	125.0	111.7	125.0	125.0	125.0
Payment of Court of Claims Awards	707.7	707.7	311.7	0.0	0.0
Payments of Awards	0.0	0.0	35.1	0.0	0.0
Total Grants	**832.7**	**819.4**	**471.8**	**125.0**	**125.0**
TOTAL FEDERAL FUNDS	**994.7**	**981.0**	**546.5**	**125.0**	**125.0**
TOTAL ALL FUNDS	**59,243.6**	**47,868.6**	**69,271.2**	**54,566.4**	**54,885.5**
BY FUND					
General Revenue Fund	52,653.2	41,900.7	62,533.2	51,891.4	52,210.5
Education Assistance Fund	0.0	0.0	9.4	0.0	0.0
Road Fund	1,384.1	1,384.1	1,793.8	1,000.0	1,000.0
Motor Fuel Tax Fund	4.2	4.2	0.7	0.0	0.0
Prevention and Treatment of Alcoholism and Substance Abuse Block Grant Fund	78.9	78.9	16.6	0.0	0.0
Food and Drug Safety Fund	0.0	0.0	0.8	0.0	0.0
Transportation Regulatory Fund	0.9	0.9	0.0	0.0	0.0
General Professions Dedicated Fund	0.6	0.6	0.5	0.0	0.0
Live and Learn Fund	0.0	0.0	32.0	0.0	0.0
State Boating Act Fund	0.2	0.2	20.0	0.0	0.0
State Parks Fund	11.9	11.9	0.4	0.0	0.0
Wildlife and Fish Fund	80.3	80.3	50.9	0.0	0.0
Lobbyist Registration Administration Fund	0.0	0.0	215.7	0.0	0.0
Agricultural Premium Fund	6.9	6.9	0.1	0.0	0.0
Fire Prevention Fund	0.0	0.0	8.2	0.0	0.0
Mental Health Fund	0.0	0.0	0.1	0.0	0.0
Title III Social Security and Employment Fund	19.8	19.8	3.4	0.0	0.0
State Pensions Fund	1.5	1.5	0.1	0.0	0.0
Unemployment Compensation Special Administration Fund	0.0	0.0	7.1	0.0	0.0
Illinois State Pharmacy Disciplinary Fund	0.1	0.1	0.0	0.0	0.0
Public Utility Fund	1.8	1.8	0.0	0.0	0.0
Public Health Services Fund	375.5	375.5	136.9	0.0	0.0
U.S. Environmental Protection Fund	22.3	22.0	21.8	0.0	0.0
Underground Storage Tank Fund	0.0	0.0	0.0	0.0	0.0
EPA Special State Projects Trust Fund	0.9	0.9	0.0	0.0	0.0
Solid Waste Management Fund	0.0	0.0	37.6	0.0	0.0
Vocational Rehabilitation Fund	125.0	111.7	125.0	125.0	125.0
Illinois Gaming Law Enforcement Fund	2.4	2.4	0.0	0.0	0.0
Clean Air Act (CAA) Permit Fund	0.4	0.4	0.4	0.0	0.0
Illinois State Medical Disciplinary Fund	8.4	8.4	0.2	0.0	0.0
Federal Local Airport Fund	0.0	0.0	0.1	0.0	0.0

Court Of Claims

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630 South College Street
Springfield, IL 62756
217.782.0111

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
State Appellate Defender Federal Trust Fund	0.7	0.7	0.0	0.0	0.0
State Gaming Fund	8.4	8.4	0.0	0.0	0.0
Council on Developmental Disabilities Fund	0.2	0.2	0.0	0.0	0.0
Explosives Regulatory Fund	0.0	0.0	0.0	0.0	0.0
Registered Certified Public Accountants' Administration and Disciplinary Fund	0.8	0.8	0.0	0.0	0.0
State Crime Laboratory Fund	0.0	0.0	19.9	0.0	0.0
Illinois School Asbestos Abatement Fund	0.5	0.5	0.0	0.0	0.0
Pollution Control Board Trust Fund	0.0	0.0	0.8	0.0	0.0
Capital Development Board Revolving Fund	0.3	0.3	0.0	0.0	0.0
Professions Indirect Cost Fund	9.6	7.9	161.5	0.0	0.0
DCFS Children's Services Fund	1,500.0	1,123.2	1,605.1	1,500.0	1,500.0
Asbestos Abatement Fund	26.6	2.8	0.2	0.0	0.0
Illinois Health Facilities Planning Fund	26.4	26.4	7.4	0.0	0.0
Savings and Residential Finance Regulatory Fund	0.4	0.4	0.0	0.0	0.0
Public Health Water Permit Fund	0.2	0.2	0.0	0.0	0.0
Mandatory Arbitration Fund	0.2	0.2	0.2	0.0	0.0
Water Revolving Fund	0.7	0.7	18.3	0.0	0.0
LaSalle Veterans Home Fund	0.4	0.4	0.0	0.0	0.0
Anna Veterans Home Fund	0.2	0.2	0.0	0.0	0.0
Drunk and Drugged Driving Prevention Fund	0.4	0.4	0.0	0.0	0.0
Income Tax Refund Fund	0.0	0.0	0.1	0.0	0.0
Long Term Care Monitor/Receiver Fund	0.0	0.0	3.9	0.0	0.0
Community Water Supply Laboratory Fund	0.0	0.0	0.5	0.0	0.0
Used Tire Management Fund	2.2	2.2	0.0	0.0	0.0
Working Capital Revolving Fund	14.0	14.0	15.0	0.0	0.0
State Garage Revolving Fund	50.0	14.0	50.0	50.0	50.0
Statistical Services Revolving Fund	476.6	476.6	38.5	0.0	0.0
Paper and Printing Revolving Fund	0.0	0.0	0.8	0.0	0.0
Tax Recovery Fund	0.1	0.1	0.0	0.0	0.0
Communications Revolving Fund	875.2	844.4	209.3	0.0	0.0
Facilities Management Revolving Fund	213.3	213.3	456.3	0.0	0.0
Efficiency Initiatives Revolving Fund	66.2	66.2	3.3	0.0	0.0
Illinois Prescription Drug Discount Program Fund	13.8	13.8	0.0	0.0	0.0
Professional Services Fund	0.1	0.1	229.7	0.0	0.0
Federal National Community Services Grant Fund	0.0	0.0	115.2	0.0	0.0
Care Provider Fund for Persons with a Developmental Disability	10.4	10.4	0.0	0.0	0.0
Long-Term Care Provider Fund	0.0	0.0	0.4	0.0	0.0
Hospital Provider Fund	0.4	0.0	0.0	0.0	0.0
Securities Audit and Enforcement Fund	5.8	5.8	6.8	0.0	0.0
Department of Business Services Special Operations Fund	0.3	0.3	0.0	0.0	0.0
State Police Motor Vehicle Theft Prevention Trust Fund	5.0	0.0	0.0	0.0	0.0
Senior Health Insurance Program Fund	0.4	0.4	0.0	0.0	0.0
Trauma Center Fund	3.6	3.6	0.0	0.0	0.0
DHS Special Purpose Trust Fund	13.2	13.2	3.9	0.0	0.0
SBE Federal Department of Agriculture Fund	1.0	1.0	1.7	0.0	0.0
Armory Rental Fund	0.0	0.0	82.5	0.0	0.0
Public Aid Recoveries Trust Fund	1.4	1.4	0.0	0.0	0.0

Court Of Claims

www.cyberdriveillinois.com/departments/court
630 South College Street
Springfield, IL 62756
217.782.0111

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Requested Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Court of Claims Administration and Grant Fund	300.0	229.7	325.0	0.0	0.0
Illinois State Fair Fund	9.4	9.4	0.4	0.0	0.0
GI Education Fund	0.4	0.4	0.0	0.0	0.0
State Employees Retirement System Fund	0.0	0.0	0.0	0.0	0.0
Secretary of State Special Services Fund	0.0	0.0	0.2	0.0	0.0
Criminal Justice Trust Fund	48.1	48.1	31.0	0.0	0.0
Old Age Survivors Insurance Fund	12.8	12.8	2.2	0.0	0.0
Federal Civil Preparedness Administrative Fund	140.3	140.3	0.2	0.0	0.0
Early Intervention Services Revolving Fund	16.8	16.8	20.4	0.0	0.0
Department of Corrections Reimbursement and Education Fund	2.8	2.8	1.0	0.0	0.0
Emergency Management Preparedness Fund	1.5	1.5	0.0	0.0	0.0
Sex Offender Management Board Fund	0.0	0.0	0.3	0.0	0.0
Domestic Violence Abuser Services Fund	0.0	0.0	28.6	0.0	0.0
Illinois Workers' Compensation Commission Operations Fund	12.3	12.3	14.1	0.0	0.0
State Offender DNA Identification System Fund	10.9	0.0	0.2	0.0	0.0
Illinois Historic Sites Fund	1.8	1.8	34.0	0.0	0.0
Supplemental Low-Income Energy Assistance Fund	9.1	9.1	5.6	0.0	0.0
SBE Federal Department of Education Fund	11.4	11.4	0.9	0.0	0.0
DCFS Federal Projects Fund	6.9	6.9	8.2	0.0	0.0
School Infrastructure Fund	1.3	1.3	1.6	0.0	0.0
Pesticide Control Fund	27.9	27.9	0.4	0.0	0.0
DHS Federal Projects Fund	0.2	0.2	1.8	0.0	0.0
Capital Litigation Trust Fund	23.5	23.5	30.5	0.0	0.0
Services for Older Americans Fund	0.0	0.0	0.1	0.0	0.0
Motor Vehicle License Plate Fund	0.0	0.0	2.1	0.0	0.0
Prostate Cancer Research Fund	0.0	0.0	5.0	0.0	0.0
Horse Racing Fund	0.7	0.7	12.0	0.0	0.0
State Police Wireless Service Emergency Fund	0.0	0.0	6.0	0.0	0.0
Alcoholism and Substance Abuse Fund	0.0	0.0	1.1	0.0	0.0
Student Loan Operating Fund	0.1	0.1	0.3	0.0	0.0
College Savings Pool Administrative Trust Fund	0.0	0.0	0.0	0.0	0.0
State Police Whistleblower Reward and Protection Fund	0.0	0.0	193.9	0.0	0.0
State Lottery Fund	61.0	61.0	16.3	0.0	0.0
Illinois Clean Water Fund	0.2	0.2	0.0	0.0	0.0
Secretary of State DUI Administration Fund	0.2	0.2	2.1	0.0	0.0
Tobacco Settlement Recovery Fund	20.5	20.5	0.0	0.0	0.0
Energy Administration Fund	20.4	20.4	1.1	0.0	0.0
Child Support Administrative Fund	38.5	38.5	106.5	0.0	0.0
Local Initiative Fund	2.7	2.7	0.0	0.0	0.0
Tourism Promotion Fund	50.0	50.0	1.8	0.0	0.0
Federal Surface Mining Control and Reclamation Fund	0.9	0.9	0.0	0.0	0.0
IMSA Income Fund	0.7	0.7	0.0	0.0	0.0
Oil Spill Response Fund	0.0	0.0	0.1	0.0	0.0
Presidential Library and Museum Operating Fund	6.8	6.8	3.9	0.0	0.0
Bank and Trust Company Fund	0.4	0.4	0.0	0.0	0.0
Nuclear Safety Emergency Preparedness Fund	11.9	11.9	0.0	0.0	0.0

Court Of Claims

www.cyberdriveillinois.com/departments/court
630 South College Street
Springfield, IL 62756
217.782.0111

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
Attorney General's State Projects and Court Ordered Distribution Fund	1.0	1.0	0.0	0.0	0.0
Medical Special Purposes Trust Fund	0.3	0.3	0.0	0.0	0.0
Lt. Governor's Federal Project Grant Fund	0.0	0.0	0.5	0.0	0.0
Dram Shop Fund	2.0	2.0	0.0	0.0	0.0
Illinois State Dental Disciplinary Fund	0.1	0.1	0.0	0.0	0.0
Agriculture Federal Projects Fund	0.1	0.1	40.6	0.0	0.0
Hazardous Waste Fund	0.6	0.6	6.9	0.0	0.0
National Flood Insurance Program Fund	2.3	2.3	0.0	0.0	0.0
Low Income Home Energy Assistance Block Grant Fund	45.5	45.5	1.3	0.0	0.0
Preventive Health and Health Services Block Grant Fund	3.7	3.7	0.0	0.0	0.0
Community Mental Health Services Block Grant Fund	52.2	52.2	0.0	0.0	0.0
Traffic and Criminal Conviction Surcharge Fund	100.0	46.9	181.4	0.0	0.0
Intra-Agency Services Fund	1.7	1.7	0.0	0.0	0.0
Design Professionals Administration and Investigation Fund	1.1	1.1	0.0	0.0	0.0
DNR Federal Projects Fund	5.3	5.3	0.3	0.0	0.0
Public Health Special State Projects Fund	0.2	0.2	5.0	0.0	0.0
State Surplus Property Revolving Fund	9.8	9.8	0.7	0.0	0.0
Illinois State Police Federal Projects Fund	0.0	0.0	0.1	0.0	0.0
Illinois Forestry Development Fund	4.8	4.8	2.8	0.0	0.0
State Police Services Fund	4.2	4.2	0.0	0.0	0.0
Health Insurance Reserve Fund	0.0	0.0	69.4	0.0	0.0
Juvenile Justice Trust Fund	0.0	0.0	25.3	0.0	0.0
Federal Workforce Training Fund	1.0	1.0	0.0	0.0	0.0
Metabolic Screening and Treatment Fund	30.3	30.3	0.0	0.0	0.0
DHS Recoveries Trust Fund	8.4	8.4	0.0	0.0	0.0
Self-Insurers Security Fund	1.0	1.0	0.0	0.0	0.0
Environmental Protection Permit and Inspection Fund	0.6	0.6	0.8	0.0	0.0
Narcotics Profit Forfeiture Fund	2.1	2.1	0.0	0.0	0.0
Child Support Enforcement Trust Fund	0.0	0.0	0.0	0.0	0.0
Park and Conservation Fund	0.0	0.0	4.3	0.0	0.0
Manteno Veterans Home Fund	0.4	0.4	27.3	0.0	0.0
Adeline Jay Geo-Karis Illinois Beach Marina Fund	0.0	0.0	0.0	0.0	0.0
Abandoned Mined Lands Reclamation Council Federal Trust Fund	0.4	0.4	0.0	0.0	0.0
Insurance Financial Regulation Fund	4.1	4.1	0.0	0.0	0.0
TOTAL ALL FUNDS	**59,243.6**	**47,868.6**	**69,271.2**	**54,566.4**	**54,885.5**
BY DIVISION					
Claims Adjudication	59,243.6	47,868.6	69,271.2	54,566.4	54,885.5
TOTAL ALL DIVISIONS	**59,243.6**	**47,868.6**	**69,271.2**	**54,566.4**	**54,885.5**

HEADCOUNT BY DIVISION	Actual	Estimated	Requested
Claims Adjudication	36.0	37.0	36.0
TOTAL HEADCOUNT (Estimated)	**36.0**	**37.0**	**36.0**

State Board Of Elections

www.elections.state.il.us
1020 South Spring Street
Springfield, IL 62704
217.782.4141

OVERVIEW

Agency Mission

To provide general supervision over the voter registration process and election laws throughout the state. The General Assembly determines the size, manner of selection and compensation of the board. No political party has a majority of members on the board.

Summary of Agency Operations

The State Board of Elections (the Board) administers elections and election laws in Illinois. The Board disseminates information to and consults with election authorities concerning the conduct of elections and voter registration in accordance with the laws of Illinois and the United States.

The Board receives nominating papers and certificates of nomination, determines the validity of the petitions and establishes the order in which names shall appear on the ballots of all 102 counties. The Board certifies the names of all candidates who have filed the necessary petitions for each county clerk. The Board oversees both primary and general election returns, and subsequently certifies all candidates who are nominated or elected in Illinois. The Board reports violations of election law to the appropriate state's attorney.

The Board oversees the Illinois Campaign Finance Act through its Campaign Disclosure Division (the Division). The Division reviews required campaign disclosure reports submitted by campaign committees and related groups, administers corrective action to entities found to be in non-compliance, and reviews raffle applications from political committees and related entities for fund-raising purposes.

A recent federal law, the "Help America Vote Act of 2002" (HAVA) (P.L. 107-252), made federal funds available to upgrade voting equipment used by voters and local election jurisdictions in the state. Currently, the federal funds, first received in fiscal year 2004, are used to reimburse local jurisdictions for costs associated with replacing existing voting equipment and technology. Other specified uses of the funds include increased training and awareness of local election officials, enhancement of voting facilities to make them more accessible to persons with disabilities and development of an integrated statewide voter registration system to capture data from local jurisdictions and report data in a unified format.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Requested
General Funds	8,389.7	18,899.1	19,107.7
Other State Funds	58,800.0	32,925.7	29,925.7
Federal Funds	0.0	0.0	0.0
Total	**67,189.7**	**51,824.8**	**49,033.3**
	Actual	**Estimated**	**Requested**
Headcount (FTE)	**69.0**	**70.0**	**79.0**

MAJOR ACCOMPLISHMENTS

- **Made significant progress** in developing an integrated statewide voter registration system.
- **Administered two highly successful elections** in calendar year 2008: the earliest primary election in Illinois history and the November statewide General Election. Illinois reported record numbers of registered voters, and almost 1 million voters cast their ballots at early voting locations.
- **Managed and disbursed federal HAVA funds** to local election authorities to continue the upgrade of local voting and registration infrastructure.

KEY BUDGET INITIATIVES

- **Maintain and support the statewide Illinois Voter Registration System (IVRS)** to help local election jurisdictions maintain the essential flow of data between their databases and the IVRS.
- **Subsidize local election jurisdiction costs,** including costs associated with payment of judges and other staff during fiscal year 2010 early voting periods and election days, by increasing compensation rates in accordance with the mandate outlined in PA 095-0699.

State Board Of Elections

www.elections.state.il.us
1020 South Spring Street
Springfield, IL 62704
217.782.4141

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**4,317.8**	**4,138.1**	**4,066.8**	**4,066.8**	**5,339.5**
Total Contractual Services	**819.8**	**697.6**	**804.0**	**804.0**	**1,115.6**
Total Other Operations and Refunds	**425.8**	**357.3**	**403.5**	**403.5**	**612.0**
Designated Purposes					
Census 2010 Rediscricting Program - For Completion of Phase II of the Census 2010 Redistricting Program Pursuant to Public Act 94-141	0.0	0.0	350.0	350.0	350.0
For FY2009 Costs Related to Development and Implementation of Statewide Electronic Voter Canvassing Operations & Reporting System Project	0.0	0.0	0.0	0.0	476.4
For HAVA Maintenance of Effort Contribution - State	550.0	550.0	550.0	550.0	550.0
Implementation and Operations of Voting System Testing and Integrity Center	0.0	0.0	0.0	0.0	1,096.3
Replacement of IDIS Campaign Disclosure Reporting Application	0.0	0.0	0.0	0.0	1,587.4
For Additional State Match Requirement and Interest on Previously Received Help America Vote Act (HAVA) Funding (per EAC special audit report E-HP-IL-07-06), and Fund Estimated State Match on Additional Federal HAVA funds to be Received During FY2009	0.0	0.0	671.0	671.0	0.0
Reimburse Federal Government for Disallowed HAVA Program Expenditure per Federal Election Assistance Commission Special Audit (report E-HP-IL-07-06)	0.0	0.0	3.9	3.9	0.0
Total Designated Purposes	**550.0**	**550.0**	**1,574.9**	**1,574.9**	**4,060.1**
Grants					
Awards to County Clerks, Recorders and Chief Election Clerks as Compensation for Additional Duties per Public Act 90-713	806.0	806.0	806.0	806.0	806.0
For FY2009 Reimbursement and Assistance to Local Election Jurisdictions for Ongoing Support Costs, and SBE Maintenance of Local Election Jurisdiction Interfaces for the Illinois Voter Registration System Database	0.0	0.0	2,498.7	2,498.7	3,174.5
Reimburse Counties for Election Judges and Other Officials - Early Voting Assistance	0.0	0.0	2,875.0	2,875.0	1,300.0
Reimburse Counties for Increased Compensation to Judges and Other Officials	1,450.0	1,346.8	5,850.0	5,850.0	2,700.0
Expense of Election Authority for Voter Registration Tapes	20.3	0.0	20.3	0.0	0.0
Total Grants	**2,276.3**	**2,152.8**	**12,050.0**	**12,029.7**	**7,980.5**
TOTAL GENERAL FUNDS	**8,389.7**	**7,895.7**	**18,899.1**	**18,878.9**	**19,107.7**
OTHER STATE FUNDS					
Designated Purposes					
HAVA - Costs of Statewide Voter Registration System	6,600.0	1,927.2	4,700.0	1,200.0	3,500.0
Preventing Layoffs and Maintaining Basic Operations.	0.0	0.0	425.7	425.7	425.7
Total Designated Purposes	**6,600.0**	**1,927.2**	**5,125.7**	**1,625.7**	**3,925.7**
Grants					
Administrative Grants and Discretionary Funds	5,700.0	706.6	5,900.0	1,000.0	5,100.0
HAVA - Grants to Replace Punch-Card Voting Systems	4,250.0	0.0	200.0	0.0	200.0

State Board Of Elections

www.elections.state.il.us
1020 South Spring Street
Springfield, IL 62704
217.782.4141

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Requested Appropriation
HAVA - Requirements Money Grants for Voting Equipment	42,250.0	4,567.1	21,700.0	3,700.0	20,700.0
Total Grants	**52,200.0**	**5,273.7**	**27,800.0**	**4,700.0**	**26,000.0**
TOTAL OTHER STATE FUNDS	**58,800.0**	**7,200.9**	**32,925.7**	**6,325.7**	**29,925.7**
TOTAL ALL FUNDS	**67,189.7**	**15,096.5**	**51,824.8**	**25,204.6**	**49,033.3**
BY FUND					
General Revenue Fund	8,389.7	7,895.7	18,899.1	18,878.9	19,107.7
Help Illinois Vote Fund	58,800.0	7,200.9	32,500.0	5,900.0	29,500.0
Budget Relief Fund	0.0	0.0	425.7	425.7	425.7
TOTAL ALL FUNDS	**67,189.7**	**15,096.5**	**51,824.8**	**25,204.6**	**49,033.3**
BY DIVISION					
The Board	38.6	29.3	36.7	36.7	40.9
Administration	1,288.2	1,228.7	1,195.0	1,195.0	1,515.0
Elections Operations	63,557.1	11,661.5	48,384.8	21,764.6	44,282.6
General Counsel	420.8	383.6	399.8	399.8	474.2
Campaign Financing	946.9	931.8	880.5	880.5	1,102.4
Electronic Data Processing	938.1	861.6	928.2	928.2	1,618.2
TOTAL ALL DIVISIONS	**67,189.7**	**15,096.5**	**51,824.8**	**25,204.6**	**49,033.3**

HEADCOUNT BY DIVISION	Actual	Estimated	Requested
Administration	11.0	10.0	12.0
Elections Operations	30.0	33.0	36.0
General Counsel	5.0	4.0	5.0
Campaign Financing	16.0	16.0	17.0
Electronic Data Processing	7.0	7.0	9.0
TOTAL HEADCOUNT (Estimated)	**69.0**	**70.0**	**79.0**

Executive Ethics Commission

www.eec.illinois.gov
403 Stratton Building
Springfield, IL 62706
217-558-1393

OVERVIEW

Agency Mission

To oversee the ethics training of executive branch employees; to prepare and publish ethics manuals, guides and public information materials to facilitate compliance with the Ethics Act; to receive quarterly reports from the executive inspector general; to receive reports of ex parte communications; to consider waivers of the "revolving door" prohibition; and to conduct administrative hearings concerning alleged ethics violations by executive branch employees.

Summary of Agency Operations

The Executive Ethics Commission meets at least once a month to fulfill its duties with respect to oversight of executive branch employees' ethics training. It reviews annual ethics training materials drafted by the executive inspector general and publishes its own guides on ethics issues. The commission works with the ethics officers of the executive branch agencies to address ethical dilemmas in state government. It also serves as an administrative tribunal to consider waivers of the "revolving door" prohibition and to hear cases of alleged ethics violations by employees of the executive branch.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	363.0	344.5	334.2
Other State Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Total	**363.0**	**344.5**	**334.2**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**2.0**	**2.0**	**2.0**

Executive Ethics Commission

www.eec.illinois.gov
403 Stratton Building
Springfield, IL 62706
217-558-1393

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Designated Purposes					
Ordinary and Contingent Expenses	363.0	266.8	344.5	320.0	334.2
Total Designated Purposes	**363.0**	**266.8**	**344.5**	**320.0**	**334.2**
TOTAL GENERAL FUNDS	**363.0**	**266.8**	**344.5**	**320.0**	**334.2**
TOTAL ALL FUNDS	**363.0**	**266.8**	**344.5**	**320.0**	**334.2**
BY FUND					
General Revenue Fund	363.0	266.8	344.5	320.0	334.2
TOTAL ALL FUNDS	**363.0**	**266.8**	**344.5**	**320.0**	**334.2**
BY DIVISION					
General Office	363.0	266.8	344.5	320.0	334.2
TOTAL ALL DIVISIONS	**363.0**	**266.8**	**344.5**	**320.0**	**334.2**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	2.0	2.0	2.0
TOTAL HEADCOUNT	**2.0**	**2.0**	**2.0**

Illinois Labor Relations Board

www.state.il.us/ilrb
One Natural Resources Way, 1st Floor
Springfield, IL 62702
217.785.3155

OVERVIEW

Agency Mission

To administer the Illinois Public Labor Relations Act and the Illinois Educational Labor Relations Act, which guarantees the right of public and educational employees to organize and to bargain collectively with their employers, through the process of certification, investigatory procedures, administrative hearings and dispute resolutions.

Strategic Priorities

- Improve and expand mediation, investigation and adjudication of unfair labor practice disputes.
- Process representation cases, including Majority Interest Representation Petitions.
- Provide a forum for adjudicating objections to fair share fees and manage fair share fund.
- Continue to expand and improve technology to reduce time and cost of agency operations.

Summary of Agency Operations

The Illinois Labor Relations Board (ILRB) acts to certify, modify and clarify bargaining units, and to investigate and remedy unfair labor practices. The board conducts representation elections and accepts majority interest petitions (cards) to determine whether employees want union representation. Once the request for union representation is approved, the ILRB authorizes the union to serve as the exclusive bargaining agent for the employees involved. ILRB is also responsible for processing information regarding arbitration and facilitating mediation that benefits both employers and employees in resolving labor-related disputes. The board enforces compliance with arbitration awards, rules on fair share fee objections and manages fair share escrow accounts.

ILRB investigates all employer, labor organization and employee unfair labor practice charges. Investigations are conducted to determine if the unfair labor charges warrant a hearing. A complaint is issued for cases that require a hearing. Administrative Law Judges (ALJs) hear the parties' evidence and issue decisions, which may be appealed to the board. In addition, ALJs are responsible for hearing evidence and making recommendations to the state panel in police decertification proceedings.

Although not an official duty of the ILRB, it serves as a resource center for Illinois' working women and men. Hundreds of calls are received weekly seeking help in the employment sectors; staff is prepared to direct people to the proper agencies, nationally and locally.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	3,370.0	2,925.7	2,260.2
Other State Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Total	**3,370.0**	**2,925.7**	**2,260.2**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**44.5**	**43.5**	**33.0**

MAJOR ACCOMPLISHMENTS

- **Upgraded the board's inventory system** to provide improved asset tracking.
- **Prioritized case assignments** to expedite case productivity.
- **Trained staff in mediation procedures** and offered the parties' alternative dispute resolution through board mediation services.

KEY BUDGET INITIATIVES

- **Update board archive procedures and retention policies** to better manage case files and board documents by converting and cataloging all agency documents to electronic format in order to reduce file space, searching time and improve accessibility.
- **Develop board Web page parameters** to permit parties to file petitions and charges via the Internet.
- **Research and prioritize steps** necessary to become a "greener" office.

Illinois Labor Relations Board

www.state.il.us/ilrb
One Natural Resources Way, 1st Floor
Springfield, IL 62702
217.785.3155

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
LABOR DIVISION					
Number of Representation Petitions filed	332	333	476	300	300
Percent of Representation Petitions filed that were Majority Interest Petitions	62.9%	41.1%	72.0%	75.0%	75.0%
Number of Representation Petitions that were certified	270	253	352	272	275
Number of Unfair Labor cases filed	492	409	379	400	390
Percent of Unfair Labor cases withdrawn or dismissed	42.2%	53.2%	49.1%	51.0%	50.0%
Number of Unfair Labor cases for hearing[a]	92	117	90	100	95
Number of Administrative Law Judges' recommendations issued[b]	51	56	59	52	55
Number of Board Decisions on Representation Petitions and Unfair Labor cases	65	58	65	65	65
EDUCATION DIVISION					
Investigative cases	304	313	270	275	250
Fair Share cases	203	209	179	183	180
Settlements and Withdrawals	238	245	209	215	222
Board Decisions	21	22	24	24	26
Final Orders	114	118	150	130	145

[a] These are cases that have been determined to have merit.
[b] Recommendations relate to both unfair labor cases and representation petitions filed.

Illinois Labor Relations Board

www.state.il.us/ilrb
One Natural Resources Way, 1st Floor
Springfield, IL 62702
217.785.3155

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**2,753.5**	**2,520.7**	**2,392.5**	**2,392.5**	**1,879.3**
Total Contractual Services	**395.5**	**318.2**	**345.0**	**310.6**	**240.0**
Total Other Operations and Refunds	**221.0**	**158.2**	**188.2**	**166.2**	**140.9**
TOTAL GENERAL FUNDS	**3,370.0**	**2,997.1**	**2,925.7**	**2,869.3**	**2,260.2**
TOTAL ALL FUNDS	**3,370.0**	**2,997.1**	**2,925.7**	**2,869.3**	**2,260.2**
BY FUND					
General Revenue Fund	3,370.0	2,997.1	2,925.7	2,869.3	2,260.2
TOTAL ALL FUNDS	**3,370.0**	**2,997.1**	**2,925.7**	**2,869.3**	**2,260.2**
BY DIVISION					
General Office	3,370.0	2,997.1	2,925.7	2,869.3	2,260.2
TOTAL ALL DIVISIONS	**3,370.0**	**2,997.1**	**2,925.7**	**2,869.3**	**2,260.2**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	44.5	43.5	33.0
TOTAL HEADCOUNT	**44.5**	**43.5**	**33.0**

Procurement Policy Board

www.illinois.gov/PPB
511 W. Capital
Springfield, IL 62704
217.785.3988

OVERVIEW

Agency Mission

To review, comment upon and recommend 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. In particular, the Procurement Policy Board (PPB) is responsible for the approval of certain lease renewals and the review of most state contracts prior to execution.

Summary of Agency Operations

The PPB's single mandate is the facilitation of procurement policy for the State of Illinois. The board is in communication with the chief procurement officers, state purchasing officers, and their designees for the purposes of policy review and development. The board participates in training sessions for state procurement staff, and the board reviews proposed contracts and leases entered into by the state. The board works toward reducing the number of sole source transactions, assisting agencies in preventing actions that self-impose sole source or emergency procurements, and it works to improve procurement approaches that increase transparency, equivalency and employment of descriptive rather than restrictive specifications.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	313.0	298.0	289.1
Other State Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Total	**313.0**	**298.0**	**289.1**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**4.0**	**4.0**	**4.0**

MAJOR ACCOMPLISHMENTS

- **Reviewed over 7,000 proposed contracts and leases**. The board's review of proposed contracts has resulted in significant policy changes that govern competitive procurement processes. The net result is increased competition and/or reduced rates paid out in most areas of competitively awarded state contracts and leases.

- **Saved $400,000 annually from renewing contracts.** Additional reductions are incurred each year the board reviews proposed contracts and leases. These direct reductions occur when the board perceives that proposed rates are higher than what markets should bear, or that the proposed terms exceed reasonable circumstances. In these circumstances, the board will request the contracting agency to seek a reduction in cost or terms. In most circumstances, the agency is successful in obtaining the requested reductions.

Procurement Policy Board

www.illinois.gov/PPB
511 W. Capital
Springfield, IL 62704
217.785.3988

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Designated Purposes					
Ordinary and Contingent Expenses	313.0	281.9	298.0	298.0	289.1
Total Designated Purposes	**313.0**	**281.9**	**298.0**	**298.0**	**289.1**
TOTAL GENERAL FUNDS	**313.0**	**281.9**	**298.0**	**298.0**	**289.1**
TOTAL ALL FUNDS	**313.0**	**281.9**	**298.0**	**298.0**	**289.1**
BY FUND					
General Revenue Fund	313.0	281.9	298.0	298.0	289.1
TOTAL ALL FUNDS	**313.0**	**281.9**	**298.0**	**298.0**	**289.1**
BY DIVISION					
General Office	313.0	281.9	298.0	298.0	289.1
TOTAL ALL DIVISIONS	**313.0**	**281.9**	**298.0**	**298.0**	**289.1**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	4.0	4.0	4.0
TOTAL HEADCOUNT	**4.0**	**4.0**	**4.0**

Property Tax Appeal Board

www.state.il.us/agency/ptab
402 Stratton Building
Springfield, IL 62706
217.782.6076

OVERVIEW

Agency Mission

To adjudicate real property assessment disputes between Illinois property taxpayers, county boards of review and local taxing districts in a timely, professional and impartial manner.

Strategic Priorities

- Provide an informal forum, open to the public, for the speedy hearings of appeals.
- Resolve appeals in a timely fashion by issuing impartial decisions based upon equity and the weight of the evidence.
- Establish clear, concise, accurate and timely communications with the public.
- Maintain a workforce that demonstrates the highest standards of integrity, efficiency and performance.

Summary of Agency Operations

The Property Tax Appeal Board (PTAB) hears and adjudicates property tax assessment disputes statewide. PTAB is an independent agency. The board has a single program with the purpose of determining the correct assessment of real property. The board receives appeals from taxpayers dissatisfied with a decision from a county board of review in regards to the assessment of his or her property for taxation purposes. The board also receives appeals from a taxing body that has interest in a decision of the board of review on an assessment made by a local assessment officer.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	2,260.8	2,280.2	0.0
Other State Funds	0.0	0.0	2,524.1
Federal Funds	0.0	0.0	0.0
Total	**2,260.8**	**2,280.2**	**2,524.1**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**26.0**	**26.0**	**26.0**

MAJOR ACCOMPLISHMENTS

- **Appeals completed.** The board closed approximately 9,233 residential appeals during calendar year 2008.

KEY BUDGET INITIATIVES

- **Minimize backlog of property tax appeals.** The board is utilizing available resources to address the backlog of appeals.
- **Implement filing fee.** Effective July 1, 2009, the PTAB is recommending the implementation of filing fees to support operations.

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Assessments appealed	32,239[a]	17,132	16,630[b]	28,000	26,000
Assessments closed	18,174	18,751	25,329	20,000	20,000

[a] Reflects delayed filings from Cook County Board of Review.
[b] Does not reflect all appeals due to docketing backlog.

Property Tax Appeal Board

www.state.il.us/agency/ptab
402 Stratton Building
Springfield, IL 62706
217.782.6076

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**2,011.9**	**1,998.8**	**2,034.3**	**1,965.9**	**0.0**
Total Contractual Services	**47.0**	**47.0**	**47.0**	**47.0**	**0.0**
Total Other Operations and Refunds	**144.0**	**141.0**	**141.0**	**141.0**	**0.0**
Designated Purposes					
For Costs Associated with the Appeal Process and the Reestablishment of a Cook County Office	57.9	57.6	57.9	57.9	0.0
Total Designated Purposes	**57.9**	**57.6**	**57.9**	**57.9**	**0.0**
TOTAL GENERAL FUNDS	**2,260.8**	**2,244.3**	**2,280.2**	**2,211.8**	**0.0**
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**0.0**	**0.0**	**0.0**	**0.0**	**2,278.2**
Total Contractual Services	**0.0**	**0.0**	**0.0**	**0.0**	**47.0**
Total Other Operations and Refunds	**0.0**	**0.0**	**0.0**	**0.0**	**141.0**
Designated Purposes					
For Costs Associated with the Appeal Process and the Reestablishment of a Cook County Office	0.0	0.0	0.0	0.0	57.9
Total Designated Purposes	**0.0**	**0.0**	**0.0**	**0.0**	**57.9**
TOTAL OTHER STATE FUNDS	**0.0**	**0.0**	**0.0**	**0.0**	**2,524.1**
TOTAL ALL FUNDS	**2,260.8**	**2,244.3**	**2,280.2**	**2,211.8**	**2,524.1**
BY FUND					
General Revenue Fund	2,260.8	2,244.3	2,280.2	2,211.8	0.0
Personal Property Tax Replacement Fund	0.0	0.0	0.0	0.0	2,524.1
TOTAL ALL FUNDS	**2,260.8**	**2,244.3**	**2,280.2**	**2,211.8**	**2,524.1**
BY DIVISION					
General Office	2,260.8	2,244.3	2,280.2	2,211.8	2,524.1
TOTAL ALL DIVISIONS	**2,260.8**	**2,244.3**	**2,280.2**	**2,211.8**	**2,524.1**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	26.0	26.0	26.0
TOTAL HEADCOUNT	**26.0**	**26.0**	**26.0**

Office Of Executive Inspector General

www.inspectorgeneral.il.gov
32 West Randolph, Suite 1300
Chicago, IL 60601
312.814.5600

OVERVIEW

Agency Mission

To ensure accountability in state government; receive and fairly investigate complaints of fraud, waste, abuse and misconduct; recommend corrective action, and promote and coordinate the State of Illinois' ethics initiatives for the agencies under its jurisdiction.

Strategic Priorities

- Investigate in an objective and timely manner all allegations of waste, fraud, abuse, misconduct and corruption in the entities under its jurisdiction and those who conduct business with them.
- Provide employee ethics training, monitor training compliance, promote reporting of misconduct, and foster communication between employees and appropriate resources when those employees encounter a work-related ethics dilemma.
- Implement enhanced communication procedures to better assist agencies in the prevention of misconduct and ethical violations.

Summary of Agency Operations

The Office of Executive Inspector General (OEIG) is an independent state agency established under the State Officials and Employees Ethics Act to investigate reports of alleged violations of laws, rules, regulations and policies on the part of state employees, appointees and officials, and those, such as contractors, who conduct business with the State of Illinois. The OEIG's jurisdiction includes the Office of the Governor, the Office of the Lieutenant Governor, the nine state public universities and all other state agencies, boards, commissions and authorities of the executive branch, except for those under the attorney general, the secretary of state, the comptroller and the treasurer. The OEIG performs rigorous investigations of the allegations it receives from within state government, as well as those received from the general public, in a manner consistent with applicable law, rules and policies. When appropriate, allegations received or evidence uncovered by the OEIG is referred to other investigative agencies; for example, local law enforcement or federal prosecutors.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	6,931.3	6,931.3	6,931.3
Other State Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0
Total	**6,931.3**	**6,931.3**	**6,931.3**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**61.0**	**63.0**	**65.0**

MAJOR ACCOMPLISHMENTS

- **Received approximately 1,247 complaints, the majority of which came from the public or state employees.** During this period, the OEIG concluded 370 investigations of which 106 were founded; 100 were unfounded, and 94 were administratively closed. In each founded case, the OEIG issued a final summary report to the agency involved, to the ultimate jurisdictional authority, and in some cases to outside authorities. Where appropriate, the final report included directives for discipline, rule or policy creation, modifications at the agency level, or for other corrective actions. In addition to the investigations, there were 293 computer forensic exams performed. The OEIG also issued 29 agency recommendation letters aimed at preventing future occurrences of waste, fraud, abuse or misconduct.

- **Oversaw the training of more than 166,000 participants from approximately 340 agencies in various ethics courses developed by and administered under the OEIG.** Pursuant to the State Officials and Employees Ethics Act, ethics training is a mandatory requirement of all employees, officials and appointees under the jurisdiction of the OEIG, and the OEIG sets the standards and determines the hours and frequency of training necessary for each position or category of positions. Various forms of training are administered, including those delivered through the Internet, as well as paper-based course materials, and courses in Spanish-language and Braille formats. Employee compliance with this requirement currently exceeds 99.9 percent.

- **Handled more than 4,696 calls using the toll-free Ethics Hotline (1-866-814-1113).** Many OEIG complaints are taken via the Ethics Hotline. Each caller is taken through a series of questions to ascertain the nature of their complaint or request for assistance. This database not only records the specifics of each complaint, but allows the OEIG to track information based on type of complaint, subject, agency involved, findings, recommendations and additional case information.

KEY BUDGET INITIATIVES

- **Provide seminars to agencies, boards and commissions** to offer guidance on reporting waste, fraud, abuse and misconduct in compliance with the Illinois State Officials and Employees Ethics Act (5 ILCS 430, et seq.) and Administrative Order Number six.
- **Continue development of training for OEIG staff** by identifying best practices within the OEIG/regulatory compliance field, incorporating cutting edge resources and integrating state of the art technology.
- **Identify patterns and trends of misconduct**.
- **Develop and implement ethics training** based on a continuous assessment of the state's ethics-related business risks.
- **Advocate for and support legislation** seeking full transparency and public release of all findings substantiated by an OEIG investigation.

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Cases closed with report of findings and/or recommendations	236	292	206	300	250
Number of individuals receiving ethics training	160,000	200,000	166,000[a]	160,000	160,000
Total number of complaints received	1,278	1,270	1,242	1,300	1,350

[a] Due to a court ruling, there are fewer community colleges under the Office of Executive Inspector General's jurisdiction.

Office Of Executive Inspector General

www.inspectorgeneral.il.gov
32 West Randolph, Suite 1300
Chicago, IL 60601
312.814.5600

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Designated Purposes					
For Ordinary and Contingent Expenses of the Office of Executive Inspector General	6,931.3	5,803.1	6,931.3	6,654.1	6,931.3
Total Designated Purposes	**6,931.3**	**5,803.1**	**6,931.3**	**6,654.1**	**6,931.3**
TOTAL GENERAL FUNDS	**6,931.3**	**5,803.1**	**6,931.3**	**6,654.1**	**6,931.3**
TOTAL ALL FUNDS	**6,931.3**	**5,803.1**	**6,931.3**	**6,654.1**	**6,931.3**
BY FUND					
General Revenue Fund	6,931.3	5,803.1	6,931.3	6,654.1	6,931.3
TOTAL ALL FUNDS	**6,931.3**	**5,803.1**	**6,931.3**	**6,654.1**	**6,931.3**
BY DIVISION					
Operations	6,931.3	5,803.1	6,931.3	6,654.1	6,931.3
TOTAL ALL DIVISIONS	**6,931.3**	**5,803.1**	**6,931.3**	**6,654.1**	**6,931.3**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Operations	61.0	63.0	65.0
TOTAL HEADCOUNT	**61.0**	**63.0**	**65.0**

Governor's Office Of Management And Budget

www.state.il.us/budget
108 State House
Springfield, IL 62706
217.782.4520

OVERVIEW

Agency Mission

To provide the governor and the state's citizens financial management and budgeting service by providing accurate, timely and objective information in the areas of debt affordability, revenue and spending, estimating and tracking resource allocation, and performance measurement.

Strategic Priorities

- Allocate funding for key priorities as identified by the governor within the revenues available to the state.
- Link quantifiable state agency program accountability measures to budget priorities.
- Integrate strategic planning and debt affordability as precedent to the state's capital improvement program.
- Develop solutions to address the historic under-funding of the state's pension obligation and other long-term structural challenges.

Summary of Agency Operations

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. The office coordinates and controls the governor's management and budget priorities by analyzing state agency programs, personnel and operating needs. The office issues bonds, in addition to planning and overseeing capital programs of the state. GOMB works closely with agency directors and chief financial officers to continuously improve and streamline services at a lower cost.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	2,930.7	2,930.7	2,659.9
Other State Funds	322,866.5	319,923.0	319,881.5
Federal Funds	0.0	0.0	0.0
Total	**325,797.2**	**322,853.7**	**322,541.4**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**41.0**	**51.0**	**51.0**

MAJOR ACCOMPLISHMENTS

- **Recognized with the Distinguished Budget Presentation Award for the fifth year.** Illinois received the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award for the state's fiscal year 2008 budget. To receive this award, Illinois' budget had to meet nationally recognized standards as a policy document, financial plan, operations guide and communications device.

- **Completed the State of Illinois Facility Condition Assessment Project.** GOMB, in conjunction with the Capital Development Board and Central Management Services, completed a condition assessment of state-owned facilities in Illinois. A total of 7,742 buildings (over 30 million square feet) were assessed. The assessment results identified $4.6 billion in deferred maintenance needs in state facilities over the next five years.

- **Completed the Green Government Sustainability Plan.** GOMB completed and filed the agency's Sustainability Plan with the Green Government Council. The plan outlines reductions in water usage, paper consumption and energy consumption.

- **Worked closely with the governor's Council of Economic Advisors (CEA).** Since fiscal year 2004, GOMB has worked closely with the CEA, a committee of private economists, business and public interest members, reviewing economic forecasts and revenue estimates and developing projections.

- **Implemented the Statewide Timekeeping Solution Pilot.** In fiscal year 2009, GOMB will serve as the pilot agency for implementation of a statewide timekeeping system that will, when fully implemented, improve accuracy and efficiency of the state's timekeeping function.

KEY BUDGET INITIATIVES

- **Focus on sustainability.** During the past four years, the agency has been working to increase its reliance on digital media and decrease reliance on printed media. For the first time, the budget is being presented solely by electronic media, available on compact disk and on the Internet. This saved hundreds of thousands of printed pages. The budget, with supporting detail, can be accessed at the state's Web site, http://www.state.il.us/budget/.

- **Continue long-term planning focus in annual budgets.** GOMB again relied on multi-year plans for investment in making annual budget recommendations. This ensures that investments and savings are not just calculated on a one-year basis, but in the context of multi-year policy goals.

- **Improve data available for budget and policy decision-making.** GOMB has begun a project, in partnership with a major university, to make existing data about the state's services available across agencies, greatly improving access to analytic tools that are critical in the decision-making process. In fiscal year 2010, GOMB will lead a pilot project with six state social service agencies to identify characteristics of families that use multiple state services. This will lead to better understanding of major cost drivers in these programs and to improved service interventions.

- **Improve pension funding.** GOMB is committed to developing alternative ways to reduce the state's pension liability, including several new initiatives adopted by the General Assembly, such as requiring that all new pension benefits be accompanied by an identified revenue source at inception.

- **Updated and reformatted Capital Budget Book.** The fiscal year 2010 capital budget book has been completely re-done with an emphasis on increasing information available to users and improving the clarity of the presentation. The all-digital format is also more interactive, allowing the user to customize the information they wish to see.

Governor's Office Of Management And Budget

www.state.il.us/budget
108 State House
Springfield, IL 62706
217.782.4520

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**2,511.7**	**2,077.4**	**2,511.7**	**2,364.8**	**2,249.5**
Total Contractual Services	**165.0**	**158.8**	**165.0**	**165.0**	**165.0**
Total Other Operations and Refunds	**254.0**	**183.2**	**254.0**	**228.9**	**245.4**
TOTAL GENERAL FUNDS	**2,930.7**	**2,419.4**	**2,930.7**	**2,758.7**	**2,659.9**
OTHER STATE FUNDS					
Designated Purposes					
Expenses for Sale of Bonds including Travel, Advertising, Printing, Bond Rating, etc.	1,809.6	775.4	1,809.6	1,768.1	1,768.1
For administrative expenses of School Construction Program	113.4	109.7	113.4	113.4	113.4
Total Designated Purposes	**1,923.0**	**885.1**	**1,923.0**	**1,881.5**	**1,881.5**
Debt Service					
Debt Service	14,000.0	13,870.9	14,000.0	14,000.0	14,000.0
Payments to Trustee	306,943.5	291,326.8	304,000.0	304,000.0	304,000.0
Total Debt Service	**320,943.5**	**305,197.7**	**318,000.0**	**318,000.0**	**318,000.0**
TOTAL OTHER STATE FUNDS	**322,866.5**	**306,082.7**	**319,923.0**	**319,881.5**	**319,881.5**
TOTAL ALL FUNDS	**325,797.2**	**308,502.2**	**322,853.7**	**322,640.2**	**322,541.4**
BY FUND					
General Revenue Fund	2,930.7	2,419.4	2,930.7	2,758.7	2,659.9
Illinois Civic Center Bond Retirement and Interest Fund	14,000.0	13,870.9	14,000.0	14,000.0	14,000.0
Capital Development Fund	1,384.6	767.8	1,384.6	1,343.1	1,343.1
School Infrastructure Fund	113.4	109.7	113.4	113.4	113.4
Build Illinois Bond Retirement and Interest Fund	306,943.5	291,326.8	304,000.0	304,000.0	304,000.0
Build Illinois Bond Fund	425.0	7.6	425.0	425.0	425.0
TOTAL ALL FUNDS	**325,797.2**	**308,502.2**	**322,853.7**	**322,640.2**	**322,541.4**
BY DIVISION					
General Office	325,797.2	308,502.2	322,853.7	322,640.2	322,541.4
TOTAL ALL DIVISIONS	**325,797.2**	**308,502.2**	**322,853.7**	**322,640.2**	**322,541.4**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	41.0	51.0	51.0
TOTAL HEADCOUNT	**41.0**	**51.0**	**51.0**

Capital Development Board

www.cdb.state.il.us
Stratton Building, Third Floor
Springfield, IL 62706
217.782.2864

OVERVIEW

Agency Mission

To manage the design and construction of capital projects for the state in a timely, effective, and fiscally and environmentally responsible manner while spreading opportunities among qualified industry partners.

To provide construction grants for schools and other entities.

Strategic Priorities

- Develop cost-saving initiatives, including controlling contractor overhead and profit rates for change orders, providing value engineering on major projects, and establishing strong error and omission policies.
- Implement “green building” guidelines for all new construction and major renovation.
- Deliver projects on schedule through careful tracking and by requiring an analysis of projects delivered past the projected delivery date.
- Provide accountable project management by requiring complete designs before release for bidding.
- Provide work opportunities for varied industry partners by participating with the Departments of Transportation and Central Management Services in minority opportunity fairs, increasing the number of project labor agreements, providing additional outreach opportunities to promote more minority and female participation and participating in a disparity study.
- Support the state's economic development plan.

Summary of Agency Operations

As the construction management agency for state government, 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 8,644 state-owned buildings, which contain more than 96 million square feet of floor space. The board also provides construction grants to elementary and secondary schools and other entities.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	0.0	0.0	0.0
Other State Funds	14,181.7	14,276.9	13,077.6
Federal Funds	0.0	0.0	0.0
Total	**14,181.7**	**14,276.9**	**13,077.6**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**125.0**	**124.0**	**129.0**

MAJOR ACCOMPLISHMENTS

- **Increased outreach and support** to minority and female businesses and labor.
- **Increased the installation** of project labor agreements on projects.
- **Finalized Green Building Guidelines** for all new construction and major renovation.
- **Compiled a statewide facilities condition assessment** covering nearly 8,000 agency buildings and sites.
- **Received awards** for the State Emergency Operations Center, University of Illinois Microelectronics/Nanotechnology Laboratory, Senate chamber renovation and for Pullman Historic Site work.
- **Continued work** on technology/training centers and performing arts centers at community colleges and state universities.
- **Administered major projects** including master plan for the Stratton Building replacement, Heartland Community College workforce center (CDB's first Leadership in Energy and Environmental Design project), a new academy building at Camp Lincoln, a new armory at Galesburg was constructed to meet Spirit Gold, green standards, Kaskaskia College workforce development center and the Library Storage Facility at the University of Illinois (CDB's first design build project).
- **Worked with the industry** to complete the development of rules for design build and implemented rules for design build construction delivery methods.

Capital Development Board

www.cdb.state.il.us
Stratton Building, Third Floor
Springfield, IL 62706
217.782.2864

KEY BUDGET INITIATIVES

- **Reduce spending** on change orders by having all parties agree to the budget and solution.
- **Increase compliance** with design schedules.
- **Increase compliance** with construction schedules.
- **Ensure that poor performance by design firms or construction firms leads to meaningful action** that encourages better performance, or removes firms that are unwilling to improve from potential bidder lists.

PROGRAMS

Operations
CDB agency operations are divided into the following units: Construction, Professional Services, Art-in-Architecture, Project Development, Information Management, Information Systems, Legislative, Legal, Fiscal, Personnel, Fair Employment Practices, Administrative Services, and Contract and Qualifications Based Selection.

Acquisition, Design and Construction
CDB has new and ongoing capital projects totaling nearly $900 million for state facilities, $1.7 billion for school construction, and $1.2 billion for higher education, which will be included in the capital budget. New appropriations for fiscal year 2010 will include projects for repairs at state facilities to enhance public safety, address deferred maintenance to prevent more costly structural deterioration, and allow efficient consolidation of state functions.

School Construction
The state has appropriated more than $3 billion as its share for school construction grants since the program's origination. The continuation of the school construction grants for both new projects and maintenance programs are proposed in the governor's fiscal year 2010 capital budget.

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Operations	14,181.7	14,276.9	13,077.6	125.0	124.0	129.0
Total	**14,181.7**	**14,276.9**	**13,077.6**	**125.0**	**124.0**	**129.0**

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Average percent of change order dollars	6.5%	8.7%	5.6%	6.5%	6.5%
Percent change in basic services fee	15.0%	7.8%	8.3%	10.0%	10.0%
Percent of Late Projects Resulting in Action - Design Phase	50.0%	38.1%	48.5%	70.0%	70.0%
Percent of Late Projects Resulting in Action - Construction Phase	50.0%	36.4%	8.3%	70.0%	70.0%
Average Variation from Planned Schedule - Construction Phase[a]	N/A	-6.3%	+6.5%	+15.0%	+15.0%
Percent of labor hours that are performed by minorities or females	15.0%	14.7%	15.9%	15.0%	15.0%
Percent of total dollars contracted to MBE/FBE firms[b]	15.0%	12.2%	12.5%	19.0%	19.0%
Percent of projects with project labor agreements	15.0%	23.2%	40.1%	25.0%	25.0%

[a] This metric replaces Average Variation from Planned Schedule - Close Out Phase
[b] MBE/FBE: Minority Business Enterprise/Female Business Enterprise

Capital Development Board

www.cdb.state.il.us
Stratton Building, Third Floor
Springfield, IL 62706
217.782.2864

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**11,961.0**	**11,126.8**	**12,056.2**	**11,695.7**	**11,049.7**
Total Contractual Services	**565.1**	**531.1**	**565.1**	**579.5**	**535.0**
Total Other Operations and Refunds	**753.5**	**605.9**	**753.5**	**778.1**	**650.7**
Designated Purposes					
Operational Purposes	902.1	891.6	902.1	902.1	842.2
Total Designated Purposes	**902.1**	**891.6**	**902.1**	**902.1**	**842.2**
TOTAL OTHER STATE FUNDS	**14,181.7**	**13,155.3**	**14,276.9**	**13,955.4**	**13,077.6**
TOTAL ALL FUNDS	**14,181.7**	**13,155.3**	**14,276.9**	**13,955.4**	**13,077.6**
BY FUND					
Capital Development Fund	8,280.0	7,909.1	9,720.8	9,399.3	12,577.6
Capital Development Board Revolving Fund	5,351.7	4,698.3	4,006.1	4,006.1	0.0
School Infrastructure Fund	550.0	547.9	550.0	550.0	500.0
TOTAL ALL FUNDS	**14,181.7**	**13,155.3**	**14,276.9**	**13,955.4**	**13,077.6**
BY DIVISION					
General Office	14,181.7	13,155.3	14,276.9	13,955.4	13,077.6
TOTAL ALL DIVISIONS	**14,181.7**	**13,155.3**	**14,276.9**	**13,955.4**	**13,077.6**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
General Office	122.0	124.0	129.0
Shared Services	3.0	0.0	0.0
TOTAL HEADCOUNT	**125.0**	**124.0**	**129.0**

Department Of Central Management Services

www.state.il.us/cms
704 Stratton Office Building
Springfield, IL 62706
217.782.2141

OVERVIEW

Agency Mission

To assist Illinois state agencies and governmental entities with a broad range of administrative responsibilities so that they can focus their energies and resources on accomplishing their core missions.

Strategic Priorities

- Cost-Effectiveness - Eliminate waste and direct resources to maximize value.
- Accountability - Increase government accountability and transparency to instill confidence in state government.
- Innovation - Implement advanced technologies and best practices to enhance decision making, improve operational efficiency and sustain the transformation of government.
- Outreach - Intensify efforts to improve access to state employment, increase supplier diversity and encourage economic development of Illinois small and diverse businesses.
- Customer Service - Provide valuable, consistent, and timely service to client and state agencies, the General Assembly and others to assist in the delivery of critical services to Illinois citizens.

Summary of Agency Operations

The Department of Central Management Services (CMS) works with state agencies and the General Assembly to deliver critical services to Illinois taxpayers. By bringing private-sector discipline and best practices to its public-sector mission, CMS leads the cost-effective administration of functions including purchasing, real estate, information technology, telecommunications, internal audit and legal services for the state's executive agencies, personnel and benefits for employees and retirees, and the employee and vendor diversity programs. Through the use of sound business principles, CMS is transforming how the business of Illinois government is conducted, reducing waste and maximizing the value of taxpayer dollars.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	83,920.3	75,652.7	75,039.7
Other State Funds	876,200.0	859,858.0	877,867.1
Federal Funds	0.0	0.0	0.0
Total	**960,120.3**	**935,510.7**	**952,906.8**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**1,641.0**	**1,700.0**	**1,700.0**

MAJOR ACCOMPLISHMENTS

- **Increased contracting opportunities for small and diverse businesses.** The Sell2Illinois initiative has served to encourage small and diverse companies to become state vendors. Through the Business Enterprise Program (BEP) and Small Business Set-Aside (SBSA) program, CMS has helped small Illinois companies owned by women, minorities and persons with disabilities compete more effectively for state contracts. Since 2005, the number of companies in the SBSA program has increased to more than 5,000, and small firms received a record $81 million in set-aside contracts in fiscal year 2008, a 479 percent increase since the program's inception. CMS has set aside all state procurements valued up to $50,000 for small businesses, and integrated the special programs into the statewide procurement network. CMS now encourages agencies to involve BEP-certified firms in large procurements, which has generated more than $150 million in additional business for diverse companies.

- **Increased number of Hispanic and bilingual state employees.** In the third full year of the State Hispanic Employment Plan (HEP), the number of Hispanic employees in state government has continued to increase and has now reached a new all-time high of 2,094 employees. Due to the State Services Assurance Act (effective January 11, 2008) requiring 11 state agencies to increase the number of bilingual frontline staff on-board by 260 positions over their June 30, 2007 levels, 103 Spanish-speaking positions were added. Many of the positions were resourced through the Hispanic Employment Program Coordinator and the coordinator's staff at CMS. They have been successful in locating qualified Spanish-speaking personnel through job fairs, contacts with Hispanic organizations, and targeted recruitment.

As a result of being required to complete a Hispanic Employment Plan annually and the State Services Assurance Act, state agencies are beginning to realize the importance of maintaining a diverse workforce and are reaching out for assistance when vacancies occur. As of December 15, 2008, 1,782 positions exist with a Spanish-speaking option, which represents an increase of 693 positions (63.3 percent) since the Hispanic Employment Plan requirement began on January 1, 2006.

- **Improve information technology efficiency and enhancements.** In 2008, the first phase of the server virtualization and new storage area network projects was completed. CMS successfully migrated over 350 servers to virtualized servers, which reduced power consumption and overall cost along with enhancing performance and reliability of these systems. The agency also implemented a modernized storage area network that provides improved efficiency and reliability. In addition, CMS successfully converted over 5,000 users to a new e-mail platform. This transition lowered overall costs and provided enhanced reliability and performance for users at the Departments of Financial and Professional Regulation, Natural Resources, Public Health, Revenue and Environmental Protection Agency. Adding additional value and efficiencies for our users, CMS also completed the Help Desk and Work Tracking Consolidation. This was a multi-year effort to consolidate the IT work tracking methods of 12 agencies into a single enterprise: Remedy Help Desk & Work Tracking System. This single system provides the foundation for the development of consistent work processes, consistent tracking, and performance and activity reporting.

- **Strengthened Homeland Security and local law enforcement agencies.** In fiscal year 2008, CMS obtained a record $7.35 million in surplus federal military equipment for police agencies throughout Illinois. As the statewide coordinator for the national Law Enforcement Support Office (LESO) program, CMS works to direct surplus federal equipment to match the logistical needs of hundreds of state, county and municipal police agencies. In 2008, CMS transferred more than $2.1 million dollars in equipment and property from its warehouse in Springfield to enable smaller police agencies to get vehicles, computers, furniture and other vital equipment free of charge without making costly and time-consuming treks to federal surplus centers in distant states.

- **Increased local government registrations for the Web-based iBid auction system** to enable local governments to sell their surplus equipment online. Since CMS enabled local governments to sell their surplus equipment using the state's online auction system, more than 38 cities and counties have requested and joined iBid. In 2008, iBid eclipsed a new benchmark record, selling more than 9,250 items and generating more than $2 million in revenue for the state of Illinois.

KEY BUDGET INITIATIVES

- **Maximize effective leveraging of technology across government.** CMS will continue to implement its multi-year initiative to consolidate the state's telecommunications and information technology infrastructure in order to combine and standardize IT and telecom services across state agencies, increase efficiencies, upgrade technologies, and reduce unnecessary duplication of hardware, software and personnel resources.

- **Increase diversity and access to job opportunities in state government.** The department will continue to advance the Hispanic Employment Plan, increase Diversity Enrichment Program activities, and improve examining system automation to provide better access to job postings.

- **Expand "green" initiatives in fleet management and property management.** The department will continue to grow the use of alternative fuels, flexible fueled vehicles and hybrid vehicles in the state's fleet by double digits over the next several years. The department is also seeking opportunities to bring "green" building standards into construction and leasing programs by incorporating such standards into various facility and service contracts.

- **Expand property management space planning initiatives.** The Bureau of Property Management continues to pursue efficiency initiatives designed to improve space utilization and reduce total occupancy cost in state-owned and leased facilities controlled by CMS. CMS has developed

the first statewide, comprehensive consolidated space utilization planning tool, merging actual headcount for buildings with total cost of occupancy data to develop benchmark data, a lease consolidation strategy and a space utilization planning tool. In addition, CMS eliminated 15 leases in 2008 and reduced overall leased square footage by approximately 146,000 square feet or $2.5 million on average. In addition, 36 Chicago-area parking leases were eliminated and consolidated into two comprehensive parking agreements at a significant cost savings.

- **Maximize effectiveness of the state's Light Duty Program.** The Risk Management Division, responsible for the Workers' Compensation Program, will be implementing the state's first universal light duty program in fiscal year 2010. This program will allow the state (as the employer) to work with employees and their respective agencies on light duty assignments with the goal of returning as many employees to work as soon as possible.

- **Enhancing customer service through technology improvements.** The Bureau of Benefits will be implementing an automated direct pay system in 2009 for all programs within the bureau. This system will provide more user-friendly data entry and inquiry screens, and allow for a more timely billing process. It is estimated that these system improvements will reduce payment processing efforts by 70 percent, and after 6 months of utilization, reduce adjustments and corrections by 90 percent, and research and inquiries by 85 percent.

- **Complete programmatic system expansion.** Scheduled for 2009 completion, the Bureau of Benefits will incorporate the state's Commuter Savings Program into the Flexible Spending Program system. This incorporation will allow for better program tracking, and enhanced customer service, and will significantly increase the efficiency and effectiveness of the Commuter Savings Program, making it equal in design and scope to that of the Flexible Spending Program.

PROGRAMS

CMS Bureau of Benefits

The bureau administers the state's four group insurance plans. While the Department of Healthcare and Family Services has assumed the responsibilities for claims payment, contract administration and vendor-facing functions for the health, dental and vision benefits offered under these plans, CMS continues to maintain the administrative and member-facing benefit functions for these areas. CMS fully administers and contracts for the life insurance, long-term care, flexible spending and commuter savings programs offered by the state. In addition, the bureau administers the state's deferred compensation, workers' compensation, auto liability, insurance procurement and representation, and indemnification programs.

Business Enterprise Program

This program certifies businesses that are owned and operated by minorities, women and persons with disabilities, and assists those businesses in bidding for state contracts.

Bureau of Communications and Computer Services

The bureau manages the planning and delivery of statewide information technology and telecommunications services. It operates central computing facilities, maintains common computer applications and manages the Illinois Century Network, which provides broadband network connectivity to educational institutions and state government.

Illinois Office of Communication and Information

This office oversees public information officers, graphic design and other critical functions related to communications both within and external to state government. These functions include daily news feeds for radio stations, photography and video services, and a satellite uplink/downlink system for live audio and video feeds. This consolidation fosters better communication among agencies, enabling them to more effectively communicate state programs, services and opportunities to citizens.

Illinois Office of Internal Audits

This office conducts audits as required for agencies under the governor. The office plans and conducts audits based on a statewide risk assessment designed to assist the governor and his management team in accomplishing their missions and program objectives.

Legal Services

This program manages legal work related to personnel, procurement, contracts and labor

relations, as well as oversight to the procurement of legal services for agencies under the governor.

Labor Relations
This program represents the State of Illinois at arbitration hearings and collective bargaining negotiations, and before the Illinois Labor Relations Board.

Bureau of Personnel
This department administers the state personnel code, manages the state personnel program, and recruits and qualifies prospective employees. In addition, CMS administers the Upward Mobility Program, Veterans Outreach Program, Diversity Enrichment Program, Back Wage Claims and governor's internship program, and oversees agency day-care services.

Bureau of Property Management
This program manages and maintains state-owned properties, oversees the lease or purchase of needed space, coordinates the disposition of surplus real and personal property, administers state and federal surplus property programs, coordinates recycling programs and administers special events. The program is pursuing efficiency initiatives designed to improve space utilization and reduce total occupancy cost in state-owned and leased facilities controlled by CMS.

Bureau of Strategic Sourcing and Procurement Services
This program is focused on reducing the cost of state government while promoting consistency and compliance in procurement activities throughout state agencies, boards and commissions under the direction of the governor. Through a center-led approach to procurement, including standardizing the procurement process for commodities, equipment and services across state agencies, this program reduces the total cost of the provision of these services, increases productivity and improves opportunities for the private sector to do business with the state. In addition, the Supplier Relationship Management program provides active management of supplier performance, and the Knowledge Management program provides additional resources on market strategy and industry economics to assist agency procurement personnel in getting the greatest benefit for taxpayer dollars.

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Group Insurance	134,904.4	128,469.8	143,469.8	51.0	62.0	67.0
Other Operations	825,215.9	807,040.9	809,437.0	1,590.0	1,638.0	1,633.0
Total	**960,120.3**	**935,510.7**	**952,906.8**	**1,641.0**	**1,700.0**	**1,700.0**

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Percent of mainframe transactions completed within one second	97.8%	98.0%	98.4%	98.0%	98.0%
Percent of full time permanent state employees in code agencies that represent a minority group[a]	27.3%	27.4%	27.4%	27.3%	27.3%
Total contract dollars awarded to small businesses through the Small Business Set-Aside Program ($ thousands)	38,129.5	56,968.0	81,125.0	85,000.0	89,000.0
Percent of property management work orders completed within the fiscal year.	91.0%	100.0%	99.5%	98.0%	98.0%
Number of new Deferred Compensation Program participants	2,678.0	3,000.0	2,674.0	2,750.0	2,600.0

[a] Current metric only includes race categories. Prior to fiscal year 2006, data available included females and disabled persons. Current data also excludes employees with provisional, temporary or emergency status.

Department Of Central Management Services

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**40,881.3**	**39,636.9**	**36,740.6**	**35,510.2**	**36,127.6**
Total Contractual Services	**14,110.5**	**13,957.5**	**15,249.1**	**15,138.0**	**20,737.8**
Total Other Operations and Refunds	**748.8**	**479.9**	**1,251.3**	**1,045.1**	**1,323.4**
Designated Purposes					
For Awards to Employees and Expenses of the Employees' Suggestion Award Board	0.2	0.2	8.2	8.0	8.2
For Education Technology	18,152.6	18,152.6	13,152.6	13,152.6	7,038.4
For Expenses of the Upward Mobility Program	4,250.0	4,226.3	4,446.6	4,250.0	4,500.0
For Nurses' Tuition	70.0	42.8	70.0	67.9	70.0
For the Governor's/Vito Marzullo's Internship Program	695.0	691.2	695.0	695.0	695.0
For Veterans' Job Assistance Program	282.2	223.4	282.2	273.7	282.2
For Wage Claims	809.5	809.3	809.5	809.5	1,309.5
For Costs Associated With the Shared Services Initiative and Other Operational Expenses	972.5	892.0	0.0	0.0	0.0
Total Designated Purposes	**25,232.1**	**25,037.9**	**19,464.1**	**19,256.7**	**13,903.3**
Grants					
For Auto Liability, Adjusting and Administration of Claims, Loss Control and Prevention Services and Auto Liability Claims	1,600.2	1,439.9	1,600.2	1,573.3	1,600.2
For Payment of Claims Under the Representation and Indemnification in the Civil Lawsuits Act	1,347.4	1,321.4	1,347.4	1,315.4	1,347.4
Total Grants	**2,947.6**	**2,761.3**	**2,947.6**	**2,888.6**	**2,947.6**
TOTAL GENERAL FUNDS	**83,920.3**	**81,873.5**	**75,652.7**	**73,838.6**	**75,039.7**
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**146,139.1**	**127,530.7**	**148,251.3**	**132,354.4**	**142,756.1**
Total Contractual Services	**198,392.7**	**175,692.4**	**183,003.4**	**169,517.8**	**183,087.2**
Total Other Operations and Refunds	**247,388.7**	**177,865.2**	**245,625.2**	**193,397.6**	**252,090.3**
Designated Purposes					
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	6,919.4	3,019.7	6,908.6	4,240.4	5,070.2
For Education Technology	18,152.6	17,724.8	18,152.6	13,410.7	18,152.6
For Expenses of Business Enterprise Program	50.0	0.0	50.0	0.0	50.0
For Expenses of Cost Containment Program	446.9	77.9	446.9	433.5	446.9
For Expenses Related to the Administration and Operation of Surplus Property and Recycling Programs	3,838.0	2,056.0	3,838.0	3,405.7	3,838.0
For Expenses Related To the Administration of the State Employees' Deferred Compensation Plan	1,698.3	1,204.7	1,019.0	1,010.4	1,174.8
For Expenses Related to the Management of Facilities	18,654.8	1,294.0	18,654.8	16,031.4	22,492.8
For Life Insurance Coverage as Elected by Members Per the State Employees Group Insurance Act	91,356.3	78,687.6	90,452.1	81,602.8	95,452.1
For Professional Services including Administrative and Related Costs	2,580.1	1,377.0	2,580.1	1,473.8	2,580.1
For Provisions of Health Care Coverage as Elected by Eligible Members Per the State Employees Group Insurance Act	13,752.0	9,470.2	12,752.0	11,501.2	22,752.0
Lump Sums	650.0	257.9	6,411.8	5,738.3	6,411.8
CMS State Projects Fund	100.0	0.0	100.0	0.0	0.0

Department Of Central Management Services

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
For Expenses Authorized Under Sections 6p-5 and 8.16c of the State Finance Act, Including Related Operating and Administrative Costs	700.0	219.6	100.0	18.5	0.0
For Expenses Related to the Administration and Operation of the Local Government Health Program	869.0	465.0	0.0	0.0	0.0
Total Designated Purposes	**159,767.4**	**115,854.4**	**161,465.9**	**138,866.7**	**178,421.3**
Grants					
Injured Employees - Awards & Grants	124,512.2	117,460.5	121,512.2	108,250.0	121,512.2
Total Grants	**124,512.2**	**117,460.5**	**121,512.2**	**108,250.0**	**121,512.2**
TOTAL OTHER STATE FUNDS	**876,200.0**	**714,403.2**	**859,858.0**	**742,386.5**	**877,867.1**
TOTAL ALL FUNDS	**960,120.3**	**796,276.7**	**935,510.7**	**816,225.1**	**952,906.8**
BY FUND					
General Revenue Fund	83,920.3	81,873.5	75,652.7	73,838.6	75,039.7
Local Government Health Insurance Reserve Fund	869.0	465.0	0.0	0.0	0.0
CMS State Projects Fund	100.0	0.0	100.0	0.0	0.0
State Garage Revolving Fund	46,368.9	44,420.0	49,250.5	48,070.2	57,026.7
Statistical Services Revolving Fund	176,714.2	125,606.1	178,597.4	133,484.1	173,872.5
Communications Revolving Fund	155,393.3	122,391.1	153,752.7	126,945.4	152,394.0
Facilities Management Revolving Fund	240,973.1	199,495.8	223,338.3	207,099.1	225,137.2
Efficiency Initiatives Revolving Fund	700.0	219.6	100.0	18.5	0.0
Professional Services Fund	15,076.6	10,581.7	17,824.7	14,522.2	17,321.3
Workers' Compensation Revolving Fund	127,924.0	119,430.5	127,924.0	113,988.3	127,924.0
Minority and Female Business Enterprise Fund	50.0	0.0	50.0	0.0	50.0
Group Insurance Premium Fund	91,644.3	78,765.5	90,740.1	81,882.1	95,740.1
State Employees Deferred Compensation Plan Fund	1,698.3	1,204.7	1,019.0	1,010.4	1,174.8
State Surplus Property Revolving Fund	4,132.2	2,056.0	3,838.0	3,405.7	3,838.0
Health Insurance Reserve Fund	14,556.1	9,767.3	13,323.3	11,960.3	23,388.5
TOTAL ALL FUNDS	**960,120.3**	**796,276.7**	**935,510.7**	**816,225.1**	**952,906.8**
BY DIVISION					
Administrative Operations	23,115.8	15,797.8	25,375.5	20,719.8	26,099.5
Information Services	10,062.4	8,198.4	10,224.0	9,263.0	10,123.5
Strategic Sourcing and Procurement	52,098.7	48,083.2	54,735.3	52,641.0	61,676.4
Benefits	268,343.3	241,446.5	260,360.4	235,499.0	275,516.2
Personnel	12,161.1	11,872.8	13,068.5	12,805.4	13,507.6
Business Enterprise Program	1,012.9	902.2	1,305.7	1,074.6	1,134.2
Property Management	257,424.4	214,592.4	240,061.3	223,684.5	247,432.3
Communications and Computer Services	328,009.7	251,471.7	323,471.4	256,297.4	312,346.9
Shared Services	7,891.9	3,911.8	6,908.6	4,240.4	5,070.2
TOTAL ALL DIVISIONS	**960,120.3**	**796,276.7**	**935,510.7**	**816,225.1**	**952,906.8**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Administrative Operations	111.0	139.0	152.0
Information Services	73.0	81.0	71.0
Strategic Sourcing and Procurement	199.0	215.0	224.0
Benefits	87.0	93.0	102.0
Personnel	100.0	115.0	119.0
Business Enterprise Program	11.0	11.0	12.0
Property Management	327.0	336.0	303.0
Communications and Computer Services	696.0	663.0	664.0
Shared Services	37.0	47.0	53.0
TOTAL HEADCOUNT	**1,641.0**	**1,700.0**	**1,700.0**

Department Of Revenue

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OVERVIEW

Agency Mission

To maximize collection of revenues for the state of Illinois, ensure the integrity of the state's wagering activities, and effectively regulate the manufacture, distribution and sale of alcoholic beverages in a manner that promotes fair and consistent enforcement of state laws.

Strategic Priorities

- Strengthen enforcement.
- Enhance efficiency and effectiveness.
- Ensure sound revenue and regulatory policies.

Summary of Agency Operations

The Department of Revenue (DOR) serves as the tax collection agency for state and local governments. The department regulates riverboat gaming and the state's horse racing industry, administers the state's lottery, and regulates the manufacture, distribution and sale of alcoholic beverages. The department oversees local property tax assessments, administers grant program payments for local officials, and functions as the fiscal agent for the Illinois Housing Development Authority.

Agency Resources Employed

Fund Category	Appropriations ($ thousands)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended
General Funds	158,429.5	162,347.6	153,766.0
Other State Funds	1,041,185.4	1,080,066.5	1,024,539.5
Federal Funds	675.0	100.0	346,050.0
Total	**1,200,289.8**	**1,242,514.1**	**1,524,355.5**
	Actual	**Estimated**	**Recommended**
Headcount (FTE)	**2,053.5**	**2,132.5**	**2,179.5**

MAJOR ACCOMPLISHMENTS

- **Completed first two phases of tax system replacement.** In fiscal year 2007, the Department of Revenue embarked upon an initiative to replace its core tax systems, an investment that will generate revenues for state and local governments beyond the five-year life of the project. As planned, in December 2008, the project team successfully implemented the second of four rollouts (individual income tax). Future rollouts are scheduled in the next two fiscal years to implement the remaining tax and enhance functionality.

- **Increased electronic filing options.** Web-based programs were implemented for taxpayers to electronically file Form RG-6 (Energy Assistance Charges for Natural Gas Distributors), Form RPU-6 (Energy Assistance Charges for Electricity Distributors) and Form ST-44 (Illinois Use Tax). The department also implemented enhancements to individual income tax electronic filing programs to enable electronic filing for first-time filers, taxpayers who are changing their filing status, as well as taxpayers who are reporting certain government payments (1099-G). Electronic filing of these returns reduces taxpayer errors, data entry costs, storage costs and backlogs, and increases processing efficiencies.

- **Expanded electronic commerce.** In fiscal year 2008, 4.9 million taxpayers (28.3 percent) filed their tax returns by electronic means. This was an all-time record and produced substantial savings for the department. Additionally, the department received $20 billion in electronic payments, representing 61.4 percent of tax dollars deposited by the department during the fiscal year. Electronic payments reduce manual processing, accelerate the time to deposit tax payments, and increase interest earnings for the state.

- **Increased service to taxpayers.** The department continues to pursue initiatives to increase availability and utilization of taxpayer self-service options. The Taxpayer Services Voice-Response Unit (VRU), the Lottery player hotline, collection bureaus, Springfield VRU and outbound predictive dialer applications were implemented during 2008. In addition to providing automated points of contact, the department hired additional staff for the toll-free taxpayer assistance line. These efforts have helped enhance the level of service provided to taxpayers.

- **Increased compliance.** During the past year, the department has incorporated federal and state tax data into its audit data warehouse and identified opportunities to improve audit selection and efficiencies. On-line use of the data warehouse has proven to be successful for the Audit Bureau and Account Processing

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Administration. This access has significantly increased efficiency. In addition, the sales tax research data has proven to be a very valuable tool that is used to match with the United States Customs data and the Department of Transportation data on airplanes and recreational vehicles. Fiscal year 2008 collections from enforcement efforts exceeded fiscal year 2007 totals by $17.8 million (2.7 percent).

- **Increased gaming and lottery receipts.** During fiscal year 2008, lottery sales increased by $57 million or 2.8 percent. Also, the Gaming Board completed the process to re-bid the tenth casino license.

- **Increased enforcement and education of liquor laws.** Due to efficiency improvements, the liquor control agents increased the number of inspections conducted by 21.2 percent. The Illinois Liquor Control Commission (ILCC) attended high school and professional sporting events to present information on the dangers of underage drinking as part of the "Don't Be Sorry" awareness campaign.

- **Implemented Liquor Direct Wine Shipment Program.** In response to Public Act 95-0634, the department implemented a new program to administer liquor direct wine shipments in advance of the July 1, 2008 deadline. An Internet application has been developed to enable businesses to electronically file and pay their Liquor Direct Wine Shipper returns. Enforcement and processing procedures have also been developed.

- **Enhanced tax compliance.** In fiscal year 2005, the department initiated a four-year auditor hiring plan designed to increase overall tax compliance. Audit positions have been hired, trained and continue to work on audits across the country. The department also hired Revenue Tax Specialists (RTS) in the Federal State Exchange unit to enhance tape match programs using IRS data. This audit hiring initiative has been successful and has allowed the department to generate additional revenues for the state. Total audit collections have increased by $79 million. Collections per audit staff have increased by 19 percent since fiscal year 2005.

KEY BUDGET INITIATIVES

- **Federal recovery.** Approximately $346 million in funds will be available to the department for the Home Investment Partnership Program and the Low-Income Housing Tax Credit Exchange Program, administered by the Illinois Housing Development Authority. This funding will allow for additional capital investments in qualified low-income housing developments and affordable housing developments.

- **Continue tax system replacement project.** In fiscal year 2010, DOR will continue to roll out new phases of the project to implement the remaining taxes and enhance functionality. By continuing this initiative, the state will experience a strong return on investment and significantly enhance its revenue position going forward.

- **Improve tax compliance**. As part of continued tax compliance enhancements, the department will hire an additional class of 40 auditors by June 2010. This class will increase the total number of auditors hired to 161. The additional positions will improve the department's ability to develop programs and aggressively pursue other additional uncollected tax liability.

- **Upgrade the current liquor control system.** In fiscal year 2010, the department will replace its liquor control system, an initiative that will modernize the over 15-year old system, enhance functionality and improve efficiency.

PROGRAMS

Tax Administration

The Tax Administration program includes the administration and enforcement of 76 state and local tax laws and the allocation of funds to more than 6,600 units of local government. The department processes approximately 17 million tax documents and collects more than $36 billion in taxes each year. Tax Administration program resources also support oversight of the $20 billion local property tax system.

Illinois Affordable Housing

The department acts as the funding agent for the State Affordable Housing and the Federal Home

Investment Partnership programs, both of which are administered by the Illinois Housing Development Authority (IHDA). The department acts on behalf of the authority, receiving the appropriations and processing commitment letters and payout requests each year for grants, mortgages and loans used to provide housing for low-income families.

Gaming and Regulation

The Gaming and Regulation program resulted from consolidating of the Lottery, Liquor Control Commission, Racing and Gaming Boards into the department in June 2003. The program includes regulation of riverboat gaming and the state's horse racing industry, administration of the state's lottery programs, and regulation of the manufacture, distribution and sale of alcoholic beverages.

Program	Appropriations ($ thousands)			Headcount (FTE)		
	FY 2008 Actual	FY 2009 Enacted	FY 2010 Recommended	FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Tax Administration	525,771.6	564,847.3	542,311.5	1,751.5	1,798.5	1,838.5
Illinois Affordable Housing	145,081.7	148,400.0	467,250.0	0.0	0.0	0.0
Gaming and Regulation	529,436.6	529,266.8	514,794.0	302.0	334.0	341.0
Total	**1,200,289.8**	**1,242,514.1**	**1,524,355.5**	**2,053.5**	**2,132.5**	**2,179.5**

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Enforced collections as a percentage of total collections	1.9%	2.1%	1.9%	1.6%	1.7%
Enforced collections per dollar spent ($)	12.5	12.0	10.9	8.6	8.7
Audit collections per audit staff ($ thousands)	461.0	611.4	575.7	473.2	474.2
Dollars collected as a percent of dollars assessed	62.0%	60.4%	60.5%	60.0%	60.0%
Revenue collections per full time equivalent staff ($ thousands)	16,600.0	17,100.0	20,797.0	19,815.4	21,046.6
Revenue collected per dollar spent ($)	192.1	185.3	211.6	178.5	173.6
Percent of returns filed electronically	18.5%	21.8%	28.3%	34.7%	41.3%
Percent of individual income tax refunds issued in 7 days	47.4%	48.0%	54.7%	59.0%	62.9%
Percent of dollars deposited on same day as receipt	91.7%	89.2%	90.3%	91.0%	92.0%
Return on investment in lottery and gaming programs	32.3%	33.2%	31.3%	31.5%	31.5%

Department Of Revenue

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**102,540.3**	**101,941.7**	**93,252.0**	**90,320.9**	**83,486.3**
Total Contractual Services	**8,934.7**	**8,584.8**	**9,100.1**	**8,720.7**	**7,985.2**
Total Other Operations and Refunds	**16,226.0**	**15,718.5**	**29,359.0**	**29,613.0**	**31,456.4**
Designated Purposes					
For Costs Associated with the Shared Services Initiative and Other Operational Expenses	6,307.5	6,301.1	6,307.5	5,342.7	3,934.3
Total Designated Purposes	**6,307.5**	**6,301.1**	**6,307.5**	**5,342.7**	**3,934.3**
Grants					
Additional Compensation for County Treasurers per Public Act 84-1432	663.0	663.0	663.0	663.0	663.0
Additional Compensation for Local Assessors per Sections 2.3 and 2.6 of the Revenue Act of 1939 as Amended	500.0	283.5	450.0	350.0	350.0
Additional Compensation for Local Assessors, per Section 2.7 of the Revenue Act	702.0	651.0	660.0	660.0	660.0
Annual Stipend for Sheriffs as Provided in Subsection (d) of Section 4-6003 and Section 4-8002 of the Counties Code	663.0	663.0	663.0	663.0	663.0
Annual Stipend to County Coroners Pursuant to 55 ILCS 5/4-6002, Including Prior Year Costs	663.0	656.5	663.0	663.0	663.0
Grants for Public Defenders' Salaries	5,700.0	5,390.8	5,700.0	5,700.0	6,535.0
State's Share of County Supervisors of Assessments' Salaries	2,625.0	2,474.7	2,625.0	2,625.0	2,825.0
State's Share of State Attorneys' and Assistant State's Attorneys' Salaries, Including Prior Year Costs	12,905.0	12,894.3	12,905.0	12,905.0	14,544.8
Total Grants	**24,421.0**	**23,676.7**	**24,329.0**	**24,229.0**	**26,903.8**
TOTAL GENERAL FUNDS	**158,429.5**	**156,222.8**	**162,347.6**	**158,226.3**	**153,766.0**
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	**57,001.3**	**54,348.5**	**68,228.8**	**64,435.0**	**68,397.6**
Total Contractual Services	**31,417.8**	**25,699.1**	**32,314.3**	**31,638.4**	**34,094.5**
Total Other Operations and Refunds	**50,277.6**	**46,840.6**	**56,755.7**	**56,007.5**	**63,603.9**
Designated Purposes					
For Administration of the Dry Cleaners Environmental Response Trust Fund Act	67.5	64.8	69.9	69.9	76.8
For Administration of the Illinois Affordable Housing Act	2,500.0	2,452.9	2,500.0	2,500.0	2,500.0
For Administration of the Petroleum Education Tax	9.0	8.6	9.0	9.0	9.0
For Administrative Costs Associated with Statewide Debt Collection	10.0	8.7	10.0	10.0	40.0
For Administrative Costs Associated with the Motor Fuel Tax Enforcement Grant from USDOT	159.4	116.7	300.0	300.0	300.0
For Administrative Costs Associated with the Municipality Sales Tax as Directed in Public Act 93-1053	88.7	85.7	92.7	92.7	100.1
For Administrative Costs Associated with the Rental Housing Support Program	1,100.0	319.6	1,100.0	1,100.0	1,100.0
For Administrative Costs of the Dyed Diesel Fuel Roadside Enforcement Plan per Public Act 91-173, Including Costs Incurred in Prior Fiscal Years	29.6	28.0	29.6	29.6	29.6
For Costs Associated With the Shared Services Initiative and Other Operational Expenses	1,453.1	1,358.5	1,557.7	1,489.3	1,467.3

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
For Expenses of Developing and Promoting Lottery Games	7,533.2	3,860.3	7,533.2	7,533.2	7,533.2
For Expenses Related to the Illinois State Police	8,300.0	8,298.1	9,000.0	9,000.0	9,000.0
For Implementation and the Cost of Collection for the Simplified Municipal Telecommunications Act	1,646.5	1,633.5	1,667.6	1,667.6	1,827.3
For the Purpose of Operating the Beverage and Alcohol Sellers and Servers Education and Training (BASSET) Program	242.1	149.4	220.5	220.5	220.5
Racing Board Laboratory Program	1,913.1	1,696.9	1,933.1	1,933.1	2,014.8
Racing Board Regulation of Racing Program	3,935.1	3,657.5	3,935.1	3,658.2	4,603.3
Retailer Education Program	194.6	155.9	184.4	184.4	184.4
State Lottery Board	8.3	3.0	8.3	8.3	8.3
To Conduct a Study to Determine Enforcement Extent of Laws Relating to Access by Minors to Tobacco Products	331.2	253.5	332.7	300.0	332.7
For the Purpose of Operating the Tobacco Enforcement Grants	3.6	3.6	0.0	0.0	0.0
State/Federal Motor Fuel Tax Program	71.0	42.6	71.0	71.0	0.0
Total Designated Purposes	**29,596.0**	**24,197.8**	**30,554.8**	**30,176.8**	**31,347.3**
Grants					
Allocation to Chicago for Additional 1.25% Use Tax per Public Act 86-928	53,803.7	53,803.7	53,803.7	53,803.7	53,803.7
Allocation to Local Government of 1.25% Use Tax per Public Act 86-928	142,620.7	142,620.7	142,620.7	142,620.7	142,620.7
Allocation to the Regional Transportation Authority for 10% of the 1.25% Use Tax per Public Act 86-928	26,901.2	26,901.2	26,901.2	26,901.2	26,901.2
Distribution to Local Government for Admissions and Wagering Tax	120,000.0	106,491.5	118,500.0	100,000.0	100,000.0
Distribution to Local Tax Increment Finance Districts	22,835.4	20,191.0	21,937.3	21,000.0	21,420.6
For Assistance, Grants, Mortgages, Loans or Savings Bonds per Affordable Housing Act	46,302.0	34,243.6	66,500.0	40,050.0	45,000.0
For Grants to Other State Agencies for Rental Assistance, Supportive Living and Adaptive Housing	6,300.0	2,300.0	6,300.0	1,995.6	2,000.0
For Payment of 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"	315,050.0	295,106.0	315,050.0	315,050.0	315,050.0
Grant Allocations Through the Federal HOME Investment Partnership Program Administered by IHDA	54,379.7	22,450.4	46,900.0	33,750.0	39,150.0
Grants to Local Enforcement Agencies for Joint State/Local Efforts in Administration of Charitable Games, Pull Tabs and Jar Games Act	1,300.0	1,153.9	1,300.0	1,300.0	1,300.0
Grants to Local Governments for Tobacco Enforcement	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Grants to Provide Rental Assistance Pursuant to the Rental Housing Support Program Administered by IHDA	31,000.0	29,052.8	35,000.0	29,000.0	30,000.0
Payments to Counties as Required by the Senior Citizens Real Estate Tax Deferral Act	5,900.0	5,222.9	5,400.0	5,350.0	5,350.0
Predatory Lending Grants	3,500.0	0.0	3,000.0	2,000.0	1,500.0
Reimbursement to International Fuel Tax Agreement Member States for Motor Fuel Use Tax	42,000.0	41,581.0	42,000.0	42,000.0	42,000.0
Rental Assistance and Long-Term Operating Support	0.0	0.0	6,000.0	6,000.0	0.0
Total Grants	**872,892.7**	**782,118.8**	**892,212.9**	**821,821.2**	**827,096.2**
TOTAL OTHER STATE FUNDS	**1,041,185.4**	**933,204.8**	**1,080,066.5**	**1,004,078.9**	**1,024,539.5**

Department Of Revenue

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
FEDERAL FUNDS					
Designated Purposes					
For Costs Associated with the Illinois Department of Revenue Federal Trust Fund	675.0	44.7	100.0	100.0	50.0
Total Designated Purposes	**675.0**	**44.7**	**100.0**	**100.0**	**50.0**
Grants					
Federal Recovery - HOME Investment Partnership Program	0.0	0.0	0.0	0.0	96,000.0
Federal Recovery - Low Income Housing Tax Credit Exchange Program	0.0	0.0	0.0	0.0	250,000.0
Total Grants	**0.0**	**0.0**	**0.0**	**0.0**	**346,000.0**
TOTAL FEDERAL FUNDS	**675.0**	**44.7**	**100.0**	**100.0**	**346,050.0**
TOTAL ALL FUNDS	**1,200,289.8**	**1,089,472.3**	**1,242,514.1**	**1,162,405.2**	**1,524,355.5**
BY FUND					
General Revenue Fund	158,429.5	156,222.8	162,347.6	158,226.3	153,766.0
Motor Fuel Tax Fund	91,276.7	90,210.4	101,300.9	99,930.2	106,003.7
Underground Storage Tank Fund	1,000.7	968.9	1,187.5	1,139.1	1,223.0
Illinois Gaming Law Enforcement Fund	2,809.4	2,319.7	2,824.7	2,648.3	2,868.7
State Gaming Fund	138,781.8	123,806.2	138,505.0	119,022.3	119,304.1
Home Rule Municipal Retailers Occupation Tax Fund	605.4	601.2	941.3	932.0	970.0
Illinois Department of Revenue Federal Trust Fund	675.0	44.7	100.0	100.0	50.0
Rental Housing Support Program Fund	32,100.0	29,372.4	42,100.0	36,100.0	31,100.0
State and Local Sales Tax Reform Fund	53,803.7	53,803.7	53,803.7	53,803.7	53,803.7
Regional Transportation Authority Occupation and Use Tax Replacement Fund	26,901.2	26,901.2	26,901.2	26,901.2	26,901.2
County Option Motor Fuel Tax Fund	604.2	575.7	790.6	768.7	813.9
Debt Collection Fund	10.0	8.7	10.0	10.0	40.0
Illinois Tax Increment Fund	23,307.2	20,654.2	22,427.0	21,478.1	21,909.4
Illinois Affordable Housing Trust Fund	55,102.0	38,996.6	75,300.0	44,545.6	49,500.0
Federal HOME Investment Trust Fund	54,379.7	22,450.4	46,900.0	33,750.0	39,150.0
Tax Compliance and Administration Fund	2,406.6	2,350.6	3,637.1	3,623.2	3,897.6
Predatory Lending Database Program Fund	3,500.0	0.0	3,000.0	2,000.0	1,500.0
Local Government Distributive Fund	142,620.7	142,620.7	142,620.7	142,620.7	142,620.7
Horse Racing Fund	8,096.5	7,210.0	8,271.5	7,733.8	8,844.3
State Lottery Fund	376,641.5	344,884.5	376,207.0	374,829.1	379,611.4
Municipal Telecommunications Fund	12.0	0.0	12.0	0.0	12.0
Tobacco Settlement Recovery Fund	3.6	3.6	0.0	0.0	0.0
Personal Property Tax Replacement Fund	15,409.3	14,836.1	21,643.0	21,098.7	22,081.6
Dram Shop Fund	5,913.2	5,407.0	6,283.3	5,794.2	7,034.2
Senior Citizens Real Estate Deferred Tax Revolving Fund	5,900.0	5,222.9	5,400.0	5,350.0	5,350.0
Federal Low Income Housing Tax Credit Gap HOME Investment Fund	0.0	0.0	0.0	0.0	96,000.0
Federal Low Income Housing Tax Credit Exchange Fund	0.0	0.0	0.0	0.0	250,000.0
TOTAL ALL FUNDS	**1,200,289.8**	**1,089,472.3**	**1,242,514.1**	**1,162,405.2**	**1,524,355.5**

Department Of Revenue

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Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY DIVISION					
Government Services	493,953.7	434,788.4	505,608.6	453,592.9	812,566.7
Tax Enforcement	76,357.6	75,547.3	0.0	0.0	0.0
Tax Operations	93,581.6	90,885.6	200,624.4	195,388.7	192,367.5
LCC General Office	5,834.3	5,346.4	6,202.5	5,756.5	6,919.5
Lottery Operations	376,149.8	344,438.2	375,682.7	374,319.9	379,223.7
Racing Board General Office	8,027.3	7,152.6	8,192.4	7,655.9	8,755.8
Illinois Gaming Board	138,628.0	123,657.1	138,338.3	118,859.3	119,120.7
Shared Services	7,757.5	7,656.6	7,865.2	6,832.0	5,401.6
TOTAL ALL DIVISIONS	**1,200,289.8**	**1,089,472.3**	**1,242,514.1**	**1,162,405.2**	**1,524,355.5**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Tax Operations	1,692.5	1,736.5	1,799.5
LCC General Office	39.0	47.0	49.0
Lottery Operations	163.0	177.0	182.0
Racing Board General Office	16.0	18.0	18.0
Illinois Gaming Board	76.0	84.0	84.0
Shared Services	67.0	70.0	47.0
TOTAL HEADCOUNT	**2,053.5**	**2,132.5**	**2,179.5**

State Employees Retirement System

www.state.il.us/srs
2101 South Veterans Parkway
Springfield, IL 62794
217.785.7444

Appropriations Requiring General Assembly Action ($ thousands)	Fiscal Year 2008		Fiscal Year 2009		Fiscal Year 2010
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	Recommended Appropriation
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	**186.5**	**110.9**	**117.3**	**119.5**	**111.1**
Total Contractual Services	**17.5**	**17.5**	**25.0**	**22.8**	**25.0**
Total Other Operations and Refunds	**3.3**	**2.2**	**4.0**	**4.0**	**3.1**
TOTAL GENERAL FUNDS	**207.3**	**130.6**	**146.3**	**146.3**	**139.2**
TOTAL ALL FUNDS	**207.3**	**130.6**	**146.3**	**146.3**	**139.2**
BY FUND					
General Revenue Fund	207.3	130.6	146.3	146.3	139.2
TOTAL ALL FUNDS	**207.3**	**130.6**	**146.3**	**146.3**	**139.2**
BY DIVISION					
Central Office	120.8	45.4	50.0	50.0	23.5
Social Security Unit	86.5	85.2	96.3	96.3	115.7
TOTAL ALL DIVISIONS	**207.3**	**130.6**	**146.3**	**146.3**	**139.2**

HEADCOUNT BY DIVISION	Actual	Estimated	Authorized
Social Security Unit	1.0	1.0	1.0
TOTAL HEADCOUNT	**1.0**	**1.0**	**1.0**

CHAPTER 12

DEBT MANAGEMENT

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 long after the funds have been used to fund projects or grants. Due to the ongoing nature of this process, debt management is an integral part of the state's budgeting process. Through the use of affordable debt management models and policies, the state has reduced outstanding indebtedness by over $1.5 billion since fiscal year 2006.

The state's debt management goals are to:

- Maintain debt affordability standards to 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 and adapt to investor demand.
- Monitor the state's outstanding indebtedness for possible refunding and restructuring opportunities.
- Maintain the state's credit ratings at the highest levels.
- 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.

INITIATIVES

Illinois Jobs Now! Illinois Jobs Now! is an expansive $26 billion capital program that focuses on putting money directly into the Illinois economy with the aim of spurring economic stimulus by creating jobs for the citizens of Illinois. Illinois Jobs Now! includes funding for schools, roads, transit, economic development, environment and energy projects, thus providing an opportunity to invest in Illinois' future and workforce. The capital plan will position the state to capture over $13.5 billion in federal funds and leverage those resources to improve our infrastructure and invest in our communities.

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 GO Bonds issued will be supported by:

- **Road Fund Supported Bonds** - Road and bridge construction will be funded by:
  - Increases in the motor vehicle registration;
  - Increases in driver's license fees; and
  - Monies received by the Road Fund.
- **Transit Bonding** – State-wide transit projects will be funded by:
  - Increases in the motor vehicle title fees.
- **Tax System Restructuring and Reform** – School, environmental protection and conservation, economic development and higher education projects will be funded from:
  - 10 percent of a portion of the increases in individual and corporate income taxes and additional corporate income tax as needed.

Restructure Debt. The governor proposes the restructuring of the state's outstanding indebtedness given the state's deteriorating fiscal health. Other state and local governments have been able to restructure their debt obligations during this time of unusually low interest costs. This has resulted in reduced borrowing cost. The governor proposes that Illinois take advantage of those same savings opportunities.

In order to accomplish strategic debt restructuring in fiscal year 2010, amendments to certain debt issuance rules will facilitate the structuring of refunding bonds in a more efficient way, including:

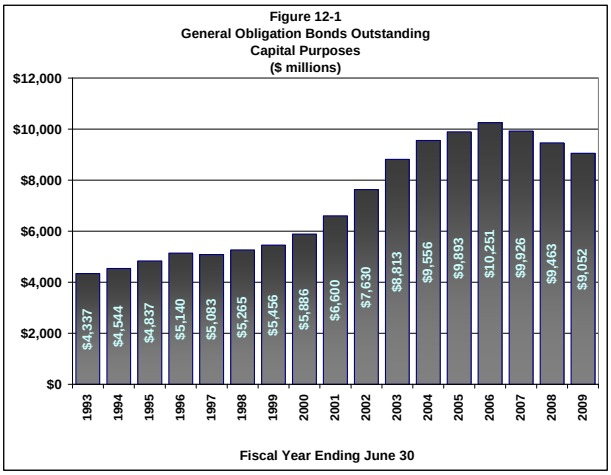
- The removal of the level principal and Cumulative Test restrictions of the GO and BI Bond Acts will allow the state to restructure its outstanding debt to provide budgetary relief during the worst economic downturn in the state's history and provide overall savings to the state over time; and
- Suspension of the competitive sale restrictions for refunding bonds for a limited time will provide the state with the flexibility needed to ensure the issuance of refunding bonds can be done at the most opportune time and at the lowest cost, given turbulent market conditions.

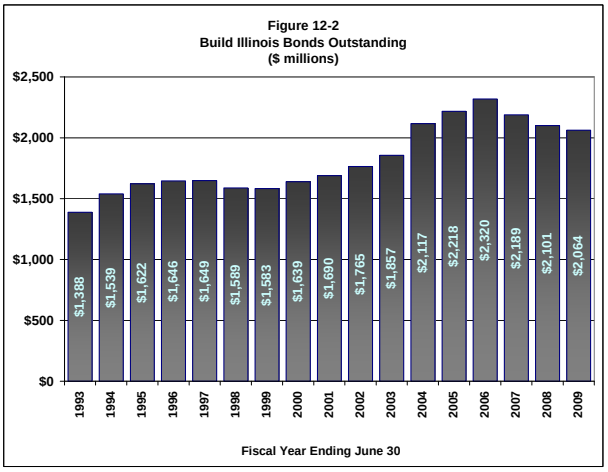
Pension Obligation Bonds. Authorization for the issuance of Pension Obligation Bonds, under certain circumstances, will increase the funding levels of the state's pension systems.

STATE-SUPPORTED INDEBTEDNESS

State Debt Profile

In every fiscal year since 2006, the state has paid off more bond principal than it has issued. This has reduced state indebtedness by approximately $1.5 billion over this time period. These decreases in outstanding state debt are illustrated in Figure 12-1 and Figure 12-2 below. Active monitoring of state capital spending needs and limiting bond sales to match those needs have allowed the state to lower the number of outstanding GO and BI Bonds issued over the past several fiscal years.





State Debt Comparison

Illinois ranks fifth in total tax supported debt according to Moody's Investor Services. However, $9.95 billion of the $25.76 billion reported for Illinois in Moody's 2008 State Debt Medians relates to funding a portion of the state's pre-existing unfunded pension liability. Rating agencies segregate Pension Obligation Bonds (POBs) to accurately compare states that have not used POBs to refund their pension liability.

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 measure the state's credit worthiness, or ability to pay back the obligation, and therefore affect the borrowing cost to the state. The credit rating agencies review the state's current and projected financial condition, economic growth and levels of indebtedness, which all factor in to the rating assigned to the state. Although the state's credit worthiness is reflected in the ratings for both programs, the Build Illinois credit is considered an AAA rating from S&P due to the pledge by the state of a strong revenue stream. The state's current underlying long term credit ratings are:

Table 12-1
Long Term Underlyng Ratings

	General Obligation Bonds	Build Illinois Bonds
Standard & Poor's	AA-	AAA
Moody's Investor Service	Aa3	Aa3
Fitch Ratings	AA-	AA

Minority-Owned and Woman-Owned Business Participation.

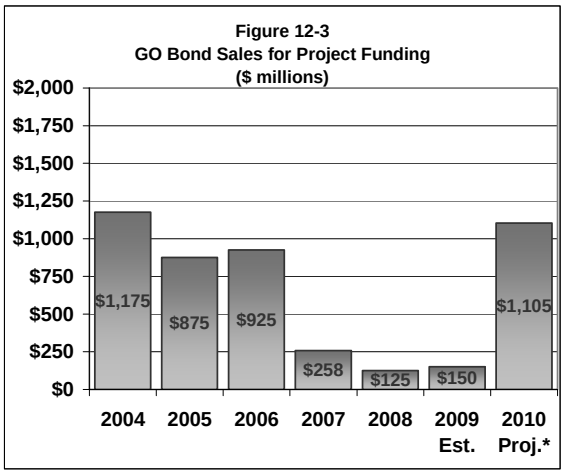
Illinois is dedicated to inclusion of Minority-Owned Business Enterprises (MBE) and Woman-Owned Enterprises (WBE) in its capital market financing. As Table 12-2 illustrates below, the use of negotiated method of sale has allowed the state to exceed its goal of 19 percent MBE/WBE participation in fiscal years 2006 and 2007. In fiscal year 2008 and year to date 2009, with bond act restrictions requiring competitive sales, the percentage of MBE/WBE participation is zero because it is much harder for these firms to access the capital required to participate in and win competitive sales.

Tabel 12-2
MBE & WBE PARTICIPATION SUMMARY
($ in Millions)

Bond Series	Bond Type	Project Refunding Proj & Ref	Amt	Sale Type	MBE & WBE Firm Participation Underwriting	Legal Fees
Jul-03	BI	Projects	$ 150	Neg	97.7%	58.8%
Oct-03	GO	Proj & Ref	$ 963	Neg	26.7%	9.6%
Mar-04	BI	Projects	$ 200	Neg	92.1%	58.8%
Mar-04	GO	Proj & Ref	$ 829	Neg	23.0%	14.8%
Fiscal Year 2004 Average					**37.0%**	**20.1%**
Sep-04	GO	Projects	$ 285	Comp	0.4%	0.0%
Nov-04	GO	Projects	$ 275	Neg	28.7%	23.1%
Feb-05	BI	Projects	$ 75	Comp	0.0%	0.0%
Apr-05	GO	Projects	$ 315	Neg	38.5%	15.0%
Jun-05	BI	Projects	$ 125	Neg.	100.0%	100.0%
Fiscal Year 2005 Average					**33.0%**	**23.9%**
Sep-05	GO	Projects	$ 300	Comp	0.0%	0.0%
Jan-06	GO	Projects	$ 325	Neg	40.0%	47.8%
Mar-06	BI	Projects	$ 65	Comp	0.0%	0.0%
Jun-06	BI	Projects	$ 150	Neg	100.0%	100.0%
Jun-06	GO	Projects	$ 300	Neg	4.5%	40.7%
Jun-06	GO	Refunding	$ 275	Neg	78.4%	0.0%
Fiscal Year 2006 Average					**35.5%**	**37.4%**
Apr-07	GO	Projects	$ 150	Comp	0.0%	0.0%
Jun-07	GO	Projects	$ 108	Neg	72.7%	87.0%
Jun-07	GO	Refunding	$ 329	Neg	84.1%	13.0%
Fiscal Year 2007 Average					**65.4%**	**32.2%**
Jul-07	BI	Projects	$ 50	Comp	0.0%	0.0%
Apr-08	GO	Projects	$ 125	Comp	0.0%	0.0%
Fiscal Year 2008 Average					**0.0%**	**0.0%**
Apr-09	GO	Projects	$ 150	Comp	TBD	-
Apr-09	BI	Projects	$ 100	Comp	TBD	-
Fiscal Year 2009 Average					**0.0%**	**0.0%**
Cumulative FY 2004 - FY 2009 Average					**37.0%**	**24.7%**

General Obligation Bonding Program

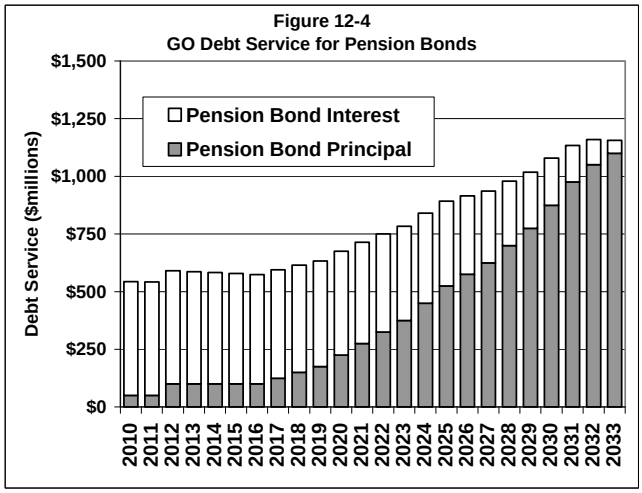
Program Overview. The General Obligation Bond program is the primary vehicle for capital market financing for the state. It is governed by the General Obligation Bond Act, 30 ILCS 330 et seq. (GO Bond Act). General Obligation Bonds (GO Bonds) are secured by general tax revenues and guaranteed by the 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 2004 and 2010.



Capital Purposes. The GO Bond Act currently authorizes the state to issue GO Bonds for the purposes and in the amounts listed below.

	General Obligation Bonding Categories
$7,320,235,369	**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.
$3,432,129,000	**Transportation**- Roads and Bridge projects.
$1,881,270,000	**Public Transportation**- Air and Rail
$3,150,000,000	**School Construction**- Grants to school districts for school improvement projects.
$480,315,000	**Anti-pollution**- Construction of municipal sewage treatment plants, solid waste disposal facilities, deposal facilities, deposits into the Water Revolving Fund and U.S. Environmental Protection Fund, and funding claims under the Leaking Underground Storage Tanks Program.
$698,200,000	**Coal and Energy Development**- Research, development and demonstration of coal and alternate energy sources and financial assistance for new power generating initiatives.
$10,000,000,000	**GO Pension Obligation Bonds**- funding or reimbursing a portion of the State's contributions to State retirement systems.
$26,962,149,369	**Aggregate GO Bond Authorization**

Pension Obligation Bonds. GO supported POBs were issued in 2003 as a replacement financing of a pre-existing unfunded pension liability. Debt service payments on the Pension Bonds are supported by deductions from the unfunded liability payment that would have been required had the Pension Bonds not been issued and had the pension funds not received the additional funding.



Based on consultation and advice from state retirement systems management, the structure of the POB's was designed to exactly mirror the characteristic shape of the unfunded liability payment

schedule established by the 1995 Pension Funding Plan (see "Public Retirement Systems" chapter). This structure maximizes the earning potential of the retirement systems, versus the 5.05 percent cost of the Pension Bonds when issued. The debt service requirements of the Pension Bonds are included in the statutory debt service limit versus base appropriations; this statutory restriction is discussed elsewhere in this chapter.

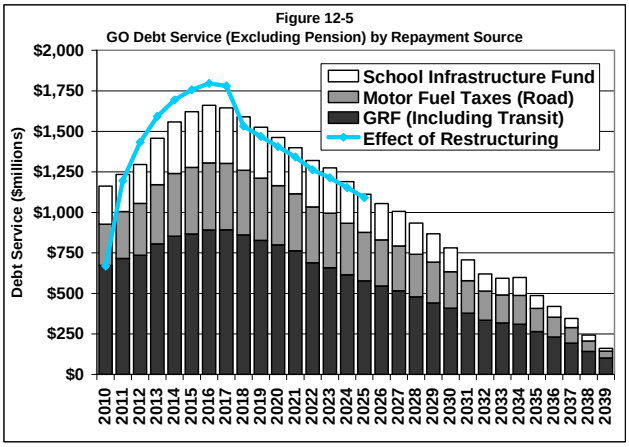
Security of the Bonds. GO Bonds are direct, general obligations of the state and by law the full faith and credit of the state is pledged for the payment of interest and principal due on these bonds. The GO Bond Act provides that the sections of the GO Bond Act making such a pledge shall not be repealed until all GO Bonds issued under the GO Bond Act have been paid in full.

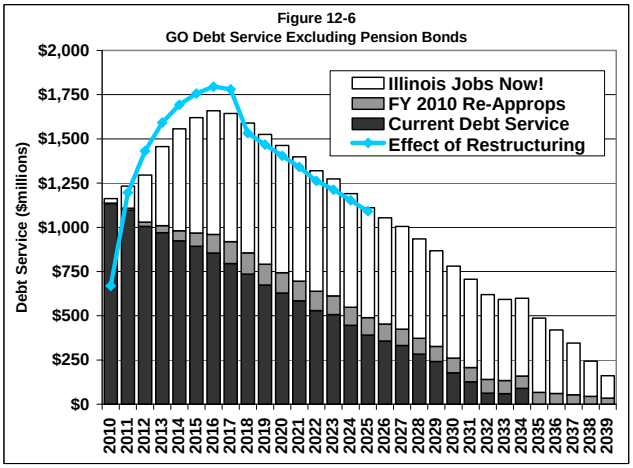
Continuing Appropriation. If, for any reason, there are insufficient funds in the General Revenue Fund, or the Road Fund, to make transfers to the General Obligation Bond Retirement and Interest Fund (GOBRI) as required by the GO Bond Act, or the General Assembly fails to make appropriations sufficient 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 to these revenue sources, bonds issued under two specific sections of the GO Bond Act are directly supported by the following budgetary resources:

- Roads and Bridges – GO Bonds issued for road construction projects are repaid by monthly transfers from Road Fund sources which are: Motor Fuel taxes, motor vehicle registration fees and driver's license fees.
- School Construction - GO Bonds for school construction purposes, issued prior to Illinois Jobs Now!, 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 repaid by personal income and corporate income taxes.
- Transit – GO Bonds for transit are repaid from motor vehicle certificate of title fees.

Figure 12-5 below displays GO Bond debt service by major repayment source and Figure 12-6 displays GO Bond debt service by prospective issuance for fiscal year 2009 re-appropriations and fiscal year 2009 proposed new capital. The proposed debt restructuring, as displayed below in Figure 12-5 and Figure 12-6, highlights the $493 million of debt service savings in fiscal year 2010 generated by the restructuring and provides for over $117 million in overall debt service savings through the life of the refunding bonds.





Refunding Bonds. The GO Bond Act also authorizes the issuance of General Obligation Refunding Bonds in an amount up to $2,839,025,000

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.

Interest Rate Exchange Agreements. The use of derivative instruments, such as interest rate exchange agreements (interest rate exchanges), allows the state to limit its exposure to interest rate fluctuations intrinsic in variable rate bonds due to the periodic interest rate reset characteristic of these bonds. The interest rate risk is limited while trying to obtain a marginally lower interest rate than it would otherwise have been able to get without the interest rate exchange. An interest rate exchange consists of an agreement between two parties (known as counterparties) where one stream of future interest payments is exchanged for another based on the principal amount of a specified bond issuance. Interest rate exchanges often exchange a fixed payment for a floating payment that is linked to an index such as LIBOR or SIFMA. In October 2003, the state entered into fixed rate interest rate exchanges with five separate counterparties in connection with the issuance of $600 million of GO Bonds which remain outstanding as of December 31, 2008. 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
Deutsche Bank AG	$ 384,000	Aa1	A+	AA-
Bank of America	$ 54,000	A1	A	A+
AIG Financial Products Corp.	$ 54,000	A3	A-	A
Merrill Lynch	$ 54,000	A1	A	A+
JPMorgan Chase Bank, N.A.	$ 54,000	Aa1	AA-	AA-
Total Notional Amount	**$ 600,000**			

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.

In February 2007, September 2007 and April 2008, short term certificates were issued to provide liquidity to the Hospital Provider Fund to make supplemental payments to certain public and non-public hospitals within the state pursuant to the Medicaid State Plan that was approved by the federal government on November 30, 2006. The Hospital Assessment Tax receipts, together with Federal Medicaid matching funds related to making the supplemental payments were used to repay the certificates. In December 2008 certificates were issued for the purpose of supplementing fiscal year 2009 liquidity.

Table 12-4
SHORT TERM CERTIFICATES ISSUED
($ Millions)

Date Issued	Amount Issued	Final Maturity
December 2008	$1,400	June 2009
April 2008*	1,200	June 2008
September 2007*	1,200	November 2007
February 2007*	900	June 2007
November 2005	1,000	June 2006
March 2005*	765	June 2005
June 2004	850	October 2004
May 2003	1,500	May 2004
July 2002	1,000	June 2003
August 1995	500	June 1996
August 1994	687	June 1995
August 1993	900	June 1994
October 1992	300	June 1993
August 1992	600	May 1993
February 1992	500	October 1992
August 1991	185	June 1992
February 1987	100	February 1988
June-July 1983	200	May 1984

*Hospital Assessment Conduit Financings

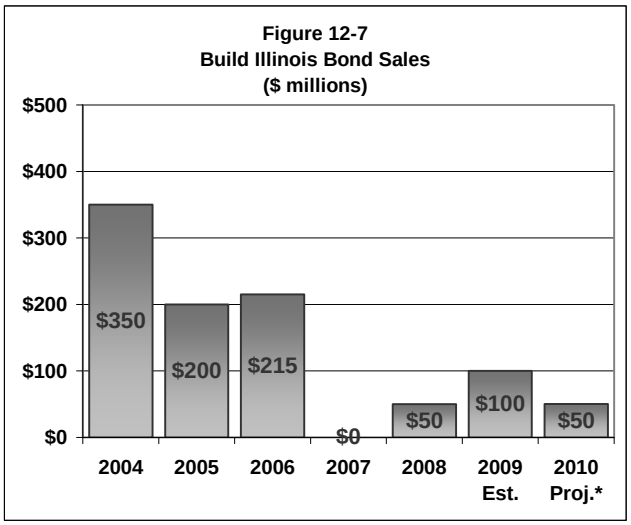
College Saving Bonds. In 1988 the College Savings Bond program was created as an alternate method of saving for future higher education expenses. This program allows Illinois citizens to invest in bonds, which are secured by the General Obligation pledge. Additional financial grants, subject to appropriation 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	07/01/09 Maturity
October 2002	$ 62.1	$ 88.0	$ 33.7	$ 56.4
October 2000	101.9	168.7	48.2	102.3
November 1998	122.3	187.4	43.2	88.5
November 1997	168.3	300.9	76.6	175.1
October 1994	209.8	382.7	48.2	140.8
October 1993	169.4	271.6	30.1	78.4
October 1992	250.0	479.8	47.7	148.0
September 1991	209.8	420.2	26.9	94.5
November 1990	250.0	521.8	21.4	85.9
November 1989	250.0	531.0	14.8	61.9
October 1988	225.0	506.7	-	-
January 1988	93.0	219.9	-	-
Total	**$ 2,111.6**	**$ 4,078.7**	**$ 390.9**	**$ 1,031.8**

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 environment protection projects, and by providing incentives for business location and expansion in Illinois. Figure 12-7 displays bond sales between fiscal years 2004 and 2010.



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
$2,417,000,000	**Infrastructure**- Construction, reconstruction, modernization, and extension of the state's infrastructure.
$1,052,358,100	**Education**- Educational, scientific, technical and vocational programs and facilities, and the expansion of health and human services.
$150,150,900	**Environmental**- Protection, restoration, and conservation of the state's environmental benefits.
$186,000,000	**Economic Development**- Incentives for the location and expansion of businesses in Illinois resulting in increased economic benefits.
$3,805,509,000	**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 (other than 1.75 percent thereof) 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 Retirement and Interest Fund (BIBRI 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 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 such fiscal year. The BI Tax Act Amount for FY10 is estimated at $304 million.

The BI Bond Act and the Master Trust Indenture require the state to appropriate an amount equal to the debt service requirement for that fiscal year. The BI Bond Act further provides that, in the event such appropriation is not made, the BI Bond Act constitutes the irrevocable and continuing authority and 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.

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 following table identifies the bonding program's name, issuing authority or agency and total revenue bond outstanding for each respective program:

Table 12-6
Other Revenue Bonds Outstanding
As of December 31, 2008
($ in Millions)

Bonding Program	Issuing Authority/Agency	Bonds Outstanding
Civic Center Bonds	Metropolitan Exposition and Auditorium Authorities	$ 108.1
Dedicated State Sales Tax Revenue Bonds	Metropolitan Pier and Exposition Authority	$ 161.5
McCormick Place Expansion Project Bonds	Metropolitan Pier and Exposition Authority	$ 2,121.5
ISFA Bonds	Illinois Sports Facilities Authority	$ 473.1
Certificates of Participation	Central Management Services	$ 22.3
	Total	**$ 2,886.5**

Certificates of Participation. The state has incurred certain long-term obligations in the form of certificates of participation to finance renovations and buildings which 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 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 is invoked by the issuing authority once it determines it does not have sufficient resources for the payment of principal and interest in the upcoming year. At that time the authority certifies to the governor the amount of that deficiency and requests 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
Moral Obligation Bonded Debt
As of January 1, 2009
($ in Millions)

Issuing Authority	Bond Series	Principal at 06/30/09
Southwestern Illinois Development Authority	7	$ 40.1
Quad Cities Regional Economic Development Authority	0	$ -
Upper Illinois River Valley Development Authority	2	$ 22.1
Tri-county River Valley Development Authority	0	$ -
Will-Kankakee Regional Development Authority	0	$ -
Illinois Finance Authority	28	$ 135.6
Illinois Housing Development Authority	7	$ 0.3
Total	**44**	**$ 198.1**

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 at the governor's executive discretion.

The moral obligation does not constitute a legally enforceable obligation of the governor to recommend an appropriation. Moreover, 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 five moral obligation enhanced projects that are in default and receive financial support from the state. The two regional development authorities, Southwestern Illinois Development Authority (SWIDA) and Upper Illinois River Valley Development Authority (UIRVDA), have certified that in fiscal year 2010 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 2008 as well as the appropriation request necessary to fund debt service anticipated in fiscal year 2010.

Table 12-8
Moral Obligation Bonded Debt
As of June 30, 2008
($ in Thousands)

Year	Issuing Authority	Defaulted Project Name	FY 2010 Appropriation Request	Principal
1998	Southwestern Illinois Development Authority	Waste Recovery-Illinois	$ 365.9	$ 1,800.0
1998	Upper Illinois River Valley Development Authority	Waste Recovery-Illinois	$ 290.0	$ 1,615.0
1995	Southwestern Illinois Development Authority	Spectrulite Consortium	$ 740.6	$ 1,345.0
1990	Southwestern Illinois Development Authority	Laclede Steel	$ 1,420.1	$ 12,485.0
2000	Southwestern Illinois Development Authority	Alton Center Busn Park	$ 782.7	$ 6,380.9
Total			**$ 3,599.3**	**$ 23,625.9**

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 the 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.

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 12-11 below summarizes the current loan guarantee programs IFA administers:

Table 12-11
Outstanding Agricultural Loan Guarantees
($ in Millions)

Loan Guarantee Funds	Statutorily Authorized	Originally Issued	Loan Balance 12/31/08	Number of Loans	Reserves 12/31/08
Agricultural	$ 160.0	$ 44.1	$ 25.1	170	$ 11.4
Farmer and Agri-business	$ 75.0	$ 72.4	$ 57.3	94	$ 7.9
Total	**$ 235.0**	**$ 116.5**	**$ 82.4**	**264**	**$ 19.3**

APPENDIX

Long Term General Obligation & Build Illinois Bonds

Estimated Annual Issuance for Enacted and Proposed New Capital Commitments ($ Millions)

Fiscal Year	2005-2009 Prior & Current Year Anticipated Issuance									Issuance
	CDF	School	Tran A	Tran B	Coal	EconDev	AntiPol	SubTotal	Build IL	Total
2005	$ 247.6	$ 265.3	$ 298.0	$ 59.1	$ -	$ -	$ 5.0	$ 875.0	$ 200.0	$ 1,075.0
2006	$ 439.0	$ 213.0	$ 153.2	$ 113.0	$ 6.8	$ -	$ -	$ 925.0	$ 215.0	$ 1,140.0
2007	$ 137.5	$ 33.4	$ 24.5	$ 62.6	$ -	$ -	$ -	$ 258.0	$ -	$ 258.0
2008	$ 100.0	$ -	$ 10.0	$ 15.0	$ -	$ -	$ -	$ 125.0	$ 50.0	$ 175.0
2009	$ 65.0	$ -	$ -	$ 60.0	$ 25.0	$ -	$ -	$ 150.0	$ 100.0	$ 250.0

Fiscal Year	2010-2020 Prospective Issuance for Re-Approp & New Capital									Issuance
	CDF	School	Tran A	Tran B	Coal	EconDev	AntiPol	SubTotal	Build IL	Total
2010	$ 212.7	$ 217.4	$ 355.0	$ 169.2	$ 9.0	$ 131.0	$ 10.5	$ 1,104.8	$ 50.2	$ 1,155.0
2011	$ 258.0	$ 191.9	$ 525.0	$ 222.2	$ 12.6	$ 156.0	$ 10.0	$ 1,375.6	$ 50.2	$ 1,425.8
2012	$ 462.2	$ 409.9	$ 695.0	$ 239.9	$ 18.0	$ 334.7	$ 5.0	$ 2,164.7	$ 100.4	$ 2,265.1
2013	$ 359.7	$ 474.6	$ 445.0	$ 229.6	$ 22.5	$ 249.0	$ -	$ 1,780.4	$ 100.4	$ 1,880.7
2014	$ 264.1	$ 118.9	$ 375.0	$ 214.8	$ 13.5	$ 149.0	$ -	$ 1,135.3	$ 89.2	$ 1,224.6
2015	$ 379.1	$ 115.0	$ 265.0	$ 161.8	$ 9.0	$ 90.0	$ -	$ 1,019.9	$ 83.7	$ 1,103.6
2016	$ 374.8	$ 70.0	$ 195.0	$ 110.3	$ 5.4	$ 61.0	$ -	$ 816.5	$ 83.7	$ 900.2
2017	$ 43.5	$ 30.0	$ 85.0	$ 100.0	$ -	$ 27.0	$ -	$ 285.5	$ -	$ 285.5
2018	$ 42.0	$ 30.0	$ 45.0	$ 100.0	$ -	$ 26.0	$ -	$ 243.0	$ -	$ 243.0
2019	$ -	$ -	$ 15.0	$ 50.0	$ -	$ -	$ -	$ 65.0	$ -	$ 65.0
2020	$ -	$ -	$ -	$ 50.0	$ -	$ -	$ -	$ 50.0	$ -	$ 50.0
Total	$ 2,396.1	$ 1,657.7	$ 3,000.0	$ 1,647.9	$ 89.9	$ 1,223.7	$ 25.5	$ 10,040.6	$ 557.7	$ 10,598.3
Re-Approp	$ 1,071.8	$ 32.7	$ -	$ 147.9	$ 89.9	$ -	$ 0.5	$ 1,342.7	$ 557.7	$ 1,900.4
New	$ 1,324.3	$ 1,625.0	$ 3,000.0	$ 1,500.0	$ -	$ 1,223.7	$ 25.0	$ 8,698.0	$ -	$ 8,698.0
Total	$ 2,396.1	$ 1,657.7	$ 3,000.0	$ 1,647.9	$ 89.9	$ 1,223.7	$ 25.5	$ 10,040.6	$ 557.7	$ 10,598.3

Long Term Bonded Indebteness for Capital and Pension Funding Purposes

Budgetary Transfers to the GO and Build Illinois Bond Redemption and Interest Funds ($ Millions)

Capital Development, Coal, Econ Develop, Antipollution and Refundings - General Funds and Other Sources										
By Fiscal Year for:	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Bonds Issued as of FY 2009	604.6	608.6	565.5	565.2	516.9	505.9	472.3	466.9	411.8	396.6
FY 2010 New & Re-Approps	-	-	-	24.5	63.2	133.6	198.3	241.3	281.9	319.9
FY 2010 New from Other Revenue	-	-	-	-	-	-	-	-	-	-
Net Required Transfers	604.6	608.6	565.5	589.7	580.1	639.5	670.6	708.2	693.6	716.5

School Construction - Receipts to the School Infrastrcture Fund										
By Fiscal Year for:	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Bonds Issued as of FY 2009	240.5	231.9	228.6	221.7	193.9	193.5	185.4	213.7	212.1	207.5
Less Fund 568 (SIF) Receipts	(240.5)	(214.2)	(210.0)	(210.0)	(210.0)	(210.0)	(210.0)	(210.0)	(210.0)	(210.0)
FY 2010 New & Re-Approps	-	-	-	14.7	32.9	67.5	111.7	129.8	138.2	142.8
FY 2010 New from Other Revenue	-	-	-	-	-	-	-	-	-	-
Net Required Transfers	-	17.7	18.6	26.4	16.8	51.0	87.1	133.5	140.3	140.4

Public Transportation, Air and Rail (Tran B) - General Funds and Other Sources										
By Fiscal Year for:	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Bonds Issued as of FY 2009	96.0	97.7	94.8	98.0	85.7	76.0	63.7	66.2	68.0	65.5
FY 2010 New & Re-Approps	-	-	-	11.4	30.8	53.4	75.3	95.4	110.5	120.1
FY 2010 New from Other Revenue	-	-	-	-	-	-	-	-	-	-
Net Required Transfers	96.0	97.7	94.8	109.5	116.5	129.4	139.0	161.6	178.5	185.6

Road Construction (Tran A) - Motor Fuel Taxes & Other Receipts to the Road Fund										
By Fiscal Year for:	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Bonds Issued as of FY 2009	257.7	258.3	244.6	249.2	223.8	211.0	192.9	195.1	169.5	162.4
FY 2010 New & Re-Approps	-	-	-	24.0	68.8	131.8	179.5	214.4	238.4	253.6
FY 2010 New from Other Revenue	-	-	-	-	-	-	-	-	-	-
Net Required Transfers	257.7	258.3	244.6	273.2	292.6	342.9	372.3	409.5	407.8	416.0

Build Illinois Bonds - State Share Sales Tax Revenues										
By Fiscal Year for:	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Bonds Issued as of FY 2009	264.2	265.9	266.1	272.3	265.8	257.9	251.4	242.9	232.7	217.2
FY 2010 New & Re-Approps	-	-	-	1.9	6.7	13.7	23.7	32.9	41.1	48.6
FY 2010 New from Other Revenue	-	-	-	-	-	-	-	-	-	-
Net Required Transfers	264.2	265.9	266.1	274.2	272.5	271.6	275.1	275.8	273.8	265.8

Pension Funding - Reductions to Pre-Pension Bond Retirement System Contributions										
By Fiscal Year for:	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Bonds Issued as of FY 2009	500.4	546.1	544.8	543.4	545.9	589.8	586.1	582.2	578.2	576.2
State Retirement Receipts	(72.5)	(79.5)	(78.0)	(78.0)	(78.0)	(78.3)	(78.1)	(85.1)	(84.5)	(84.0)
Actual & Projected Transfers	427.9	466.6	466.8	465.4	467.9	511.5	508.0	497.1	493.7	492.3

Note –Table does not include effect of the proposed restructuring of GO and BI Bonds

Standard Measures of Debt Burden

Outstanding Debt ($millions)	FY-2004 Actual	FY-2005 Actual	FY-2006 Actual	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated	FY-2010 Projected
Build Illinois Bonds	$ 2,117.2	$ 2,218.0	$ 2,319.6	$ 2,188.9	$ 2,100.8	$ 2,063.7	$ 1,968.3
Civic Center Bonds	136.1	129.7	122.9	115.7	108.1	100.0	91.4
Capital Purposes - GO	9,556.3	9,893.0	10,251.4	9,925.7	9,462.9	9,051.8	9,569.2
Bonded Debt - Capital Purpose	**$ 11,809.6**	**$ 12,240.7**	**$ 12,693.8**	**$ 12,230.3**	**$ 11,671.8**	**$ 11,215.5**	**$ 11,628.9**
Pension Bonds	10,000.0	10,000.0	10,000.0	10,000.0	9,950.0	9,900.0	9,850.0
Bonded Debt - Total	**$ 21,809.6**	**$ 22,240.7**	**$ 22,693.8**	**$ 22,230.3**	**$ 21,621.8**	**$ 21,115.5**	**$ 21,478.9**
Illinois Population (millions)	**12.680**	**12.720**	**12.777**	**12.853**	**12.902**	**12.966**	**13.031**
Debt Per Capita - Capital Purpose	931.4	962.4	993.5	951.6	904.7	865.0	892.4
Debt Per Capita - Pension	788.6	786.2	782.7	778.1	771.2	763.5	755.9
Per Capita - Total	**$ 1,720.0**	**$ 1,748.5**	**$ 1,776.1**	**$ 1,729.6**	**$ 1,675.9**	**$ 1,628.5**	**$ 1,648.3**
Illinois Personal Income ($millions)	**$ 445,151**	**$ 463,114**	**$ 490,450**	**$ 525,920**	**$ 510,142**	**$ 502,490**	**$ 502,490**
Percent of Income - Capital Purpose	2.65%	2.64%	2.59%	2.33%	2.29%	2.23%	2.31%
Percent of Income - Pension Bonds	2.25%	2.16%	2.04%	1.90%	1.95%	1.97%	1.96%
Percent of Income - Total Debt	**4.90%**	**4.80%**	**4.63%**	**4.23%**	**4.24%**	**4.20%**	**4.27%**
Illinois EAV ($millions)	**$ 277,898**	**$ 303,038**	**$ 331,335**	**$ 362,576**	**$ 382,375**	**$ 353,697**	**$ 353,697**
Percent of EAV - Capital Purpose	4.25%	4.04%	3.83%	3.37%	3.05%	3.17%	3.29%
Percent of EAV - Pension Bonds	3.60%	3.30%	3.02%	2.76%	2.60%	2.80%	2.78%
Percent of EAV - Total Debt	**7.85%**	**7.34%**	**6.85%**	**6.13%**	**5.65%**	**5.97%**	**6.07%**
GRF and Road Fund Base Approps	**$ 27,090**	**$ 26,736**	**$ 27,982**	**$ 30,952**	**$ 28,267**	**$ 33,356**	**$ 34,356**
% Approps - Build Illinois Bonds	0.76%	0.83%	0.85%	0.85%	0.94%	0.80%	0.80%
% Approps - Civic Center Bonds	0.05%	0.05%	0.05%	0.04%	0.05%	0.04%	0.04%
% Approps - Capital Purposes - GO	3.45%	4.11%	4.12%	3.81%	4.20%	3.48%	3.38%
% Approps - Capital Purpose	**4.26%**	**4.99%**	**5.02%**	**4.71%**	**5.19%**	**4.32%**	**4.22%**
% Approps - Pension Bonds	0.00%	1.86%	1.77%	1.60%	1.93%	1.63%	1.58%
% Approps - Debt Service Total	**4.26%**	**6.84%**	**6.80%**	**6.31%**	**7.12%**	**5.95%**	**5.80%**

Source: Illinois Department of Revenue; U.S. Department of Commerce, Bureau of Economic Analysis;
Population is from Population Division of the U.S. Census Bureau

Debt Service Schedule - Total State Debt
($ millions, for all issuance actual and estimated through June 30, 2009)

PRINCIPAL REPAYMENT					
Fiscal Year	GO Capital	GO Pension	Build Illinois	Civic Center	TOTAL
2009	$ 561	$ 50	$ 137	$ 8	$ 756
2010	$ 587	$ 50	$ 146	$ 9	$ 792
2011	$ 567	$ 50	$ 147	$ 9	$ 773
2012	$ 526	$ 100	$ 146	$ 10	$ 782
2013	$ 532	$ 100	$ 150	$ 10	$ 791
2014	$ 533	$ 100	$ 157	$ 11	$ 801
2015	$ 553	$ 100	$ 155	$ 11	$ 820
2016	$ 541	$ 100	$ 156	$ 12	$ 809
2017	$ 513	$ 125	$ 141	$ 5	$ 785
2018	$ 490	$ 150	$ 126	$ 6	$ 772
2019	$ 456	$ 175	$ 113	$ 6	$ 750
2020	$ 430	$ 225	$ 97	$ 6	$ 759
2021	$ 414	$ 275	$ 83	$ 5	$ 777
2022	$ 390	$ 325	$ 77	$ -	$ 792
2023	$ 381	$ 375	$ 65	$ -	$ 821
2024	$ 346	$ 450	$ 57	$ -	$ 853
2025	$ 304	$ 525	$ 56	$ -	$ 886
2026	$ 289	$ 575	$ 54	$ -	$ 918
2027	$ 278	$ 625	$ 45	$ -	$ 948
2028	$ 244	$ 700	$ 39	$ -	$ 983
2029	$ 212	$ 775	$ 18	$ -	$ 1,006
2030	$ 157	$ 875	$ 15	$ -	$ 1,047
2031	$ 113	$ 975	$ 10	$ -	$ 1,098
2032	$ 54	$ 1,050	$ 4	$ -	$ 1,109
2033	$ 54	$ 1,100	$ 4	$ -	$ 1,158
2034	$ 87	$ -	$ -	$ -	$ 87
2035	$ -	$ -	$ -	$ -	$ -
Total	**$ 9,613**	**$ 9,950**	**$ 2,201**	**$ 108**	**$ 21,872**

DEBT SERVICE (Principal + Interest)					
Fiscal Year	GO Capital	GO Pension	Build Illinois	Civic Center	TOTAL
2009	$ 1,160	$ 545	$ 266	$ 14	$ 1,985
2010	$ 1,135	$ 544	$ 272	$ 14	$ 1,965
2011	$ 1,097	$ 542	$ 266	$ 14	$ 1,919
2012	$ 1,006	$ 590	$ 258	$ 14	$ 1,868
2013	$ 969	$ 586	$ 251	$ 14	$ 1,821
2014	$ 924	$ 583	$ 243	$ 14	$ 1,763
2015	$ 893	$ 579	$ 233	$ 14	$ 1,718
2016	$ 855	$ 575	$ 217	$ 14	$ 1,661
2017	$ 795	$ 595	$ 194	$ 14	$ 1,599
2018	$ 735	$ 615	$ 172	$ 14	$ 1,536
2019	$ 674	$ 633	$ 152	$ 14	$ 1,474
2020	$ 629	$ 675	$ 130	$ 14	$ 1,448
2021	$ 585	$ 713	$ 110	$ 6	$ 1,413
2022	$ 530	$ 750	$ 100	$ -	$ 1,379
2023	$ 507	$ 784	$ 84	$ -	$ 1,374
2024	$ 446	$ 840	$ 73	$ -	$ 1,359
2025	$ 391	$ 892	$ 69	$ -	$ 1,352
2026	$ 358	$ 915	$ 64	$ -	$ 1,337
2027	$ 332	$ 936	$ 52	$ -	$ 1,321
2028	$ 284	$ 979	$ 44	$ -	$ 1,307
2029	$ 241	$ 1,019	$ 21	$ -	$ 1,280
2030	$ 177	$ 1,079	$ 17	$ -	$ 1,273
2031	$ 127	$ 1,134	$ 11	$ -	$ 1,272
2032	$ 63	$ 1,160	$ 5	$ -	$ 1,228
2033	$ 60	$ 1,156	$ 4	$ -	$ 1,220
2034	$ 89	$ -	$ -	$ -	$ 89
2035	$ -	$ -	$ -	$ -	$ -
Total	**$ 15,063**	**$ 19,418**	**$ 3,308**	**$ 174**	**$ 37,962**

BONDS OUTSTANDING AT FISCAL YEAR END					
Fiscal Year	GO Capital	GO Pension	Build Illinois	Civic Center	TOTAL
2009	$ 9,052	$ 9,900	$ 2,064	$ 100	$ 21,115
2010	$ 8,464	$ 9,850	$ 1,918	$ 91	$ 20,324
2011	$ 7,898	$ 9,800	$ 1,771	$ 82	$ 19,551
2012	$ 7,371	$ 9,700	$ 1,625	$ 73	$ 18,769
2013	$ 6,840	$ 9,600	$ 1,475	$ 63	$ 17,978

Long Term General Obligation and Build Illinois Bonds
Bonds Issued, Retired, and Outstanding
($ Millions)

Capital Development Fund, Economic Development, Coal and Energy, and Anti-Pollution										
By Fiscal Year for:	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Bonds Issued	137.5	100.0	90.0	363.2	436.5	819.9	631.2	426.6	478.1	441.2
Bonds Retired	(304.1)	(305.9)	(288.2)	(292.8)	(307.4)	(309.9)	(350.5)	(384.3)	(384.2)	(388.6)
Outstanding at Year End	4,603.1	4,397.2	4,199.0	4,269.4	4,398.6	4,908.5	5,189.3	5,231.6	5,325.5	5,378.1

School Construction										
By Fiscal Year for:	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Bonds Issued	33.4	-	-	217.4	191.9	409.9	474.6	118.9	115.0	70.0
Bonds Retired	(108.8)	(115.2)	(107.3)	(118.9)	(107.5)	(107.7)	(131.4)	(152.0)	(179.4)	(195.2)
Outstanding at Year End	2,433.4	2,318.2	2,210.9	2,309.4	2,393.8	2,695.9	3,039.2	3,006.1	2,941.6	2,816.5

Public Transportation, Air and Rail (Tran B)										
By Fiscal Year for:	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Bonds Issued	62.6	15.0	60.0	169.2	222.2	239.9	229.6	214.8	161.8	110.3
Bonds Retired	(45.4)	(43.9)	(43.0)	(45.4)	(48.9)	(53.3)	(54.6)	(61.5)	(81.1)	(88.4)
Outstanding at Year End	724.2	695.3	712.3	836.1	1,009.3	1,196.0	1,370.9	1,524.2	1,604.9	1,626.9

Road Construction (Tran A)										
By Fiscal Year for:	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Bonds Issued	24.5	10.0	-	355.0	525.0	695.0	445.0	375.0	265.0	195.0
Bonds Retired	(119.3)	(122.8)	(122.6)	(130.3)	(147.2)	(154.5)	(181.0)	(192.2)	(210.9)	(211.9)
Outstanding at Year End	2,165.0	2,052.1	1,929.6	2,154.2	2,532.0	3,072.5	3,336.6	3,519.4	3,573.6	3,556.6

GENERAL OBLIGATION BONDS FOR CAPITAL PURPOSES										
By Fiscal Year for:	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Bonds Issued	258.0	125.0	150.0	1,104.8	1,375.6	2,164.7	1,780.4	1,135.3	1,019.9	816.5
Bonds Retired	(577.6)	(587.8)	(561.2)	(587.5)	(611.0)	(625.4)	(717.4)	(790.0)	(855.6)	(884.1)
Outstanding at Year End	9,925.7	9,462.9	9,051.8	9,569.2	10,333.7	11,873.0	12,935.9	13,281.3	13,445.6	13,378.1
Bonds paid in next 10 Years	54%	57%	59%	58%	58%	57%	56%	57%	57%	58%
Remaining Average Life (years)	9.88	9.52	9.16	9.16	9.23	9.42	9.45	9.31	9.18	9.01

BUILD ILLINOIS SALES TAX REVENUE BONDS FOR CAPITAL PURPOSES										
By Fiscal Year for:	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Bonds Issued	-	50.0	100.0	50.2	50.2	100.4	100.4	89.2	83.7	83.7
Bonds Repaid	(130.7)	(138.1)	(137.1)	(145.5)	(149.0)	(150.4)	(157.9)	(169.6)	(171.4)	(175.9)
Outstanding at Year End	2,188.9	2,100.8	2,063.7	1,968.3	1,869.5	1,819.5	1,761.9	1,681.5	1,593.8	1,501.5
Bonds paid in next 10 Years	65%	68%	70%	72%	73%	74%	74%	73%	73%	73%
Remaining Average Life (years)	8.90	8.46	8.20	7.87	7.57	7.44	7.36	7.33	7.34	7.43

GENERAL OBLIGATION BONDS FOR PENSION FUNDING										
By Fiscal Year for:	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Bonds Issued	-	-	-	-	-	-	-	-	-	-
Bonds Repaid	-	(50.0)	(50.0)	(50.0)	(50.0)	(100.0)	(100.0)	(100.0)	(100.0)	(100.0)
Outstanding at Year End	10,000.0	9,950.0	9,900.0	9,850.0	9,800.0	9,700.0	9,600.0	9,500.0	9,400.0	9,300.0
Bonds paid in next 10 Years	8%	9%	11%	12%	15%	17%	20%	24%	29%	34%
Remaining Average Life (years)	19.65	18.74	17.83	16.92	16.00	15.16	14.30	13.45	12.58	11.70

Note –Table does not include effect of the proposed restructuring of GO and BI Bonds

Proposed Debt Restructuring

General Obligation Bond Restructuring - Debt Service ($ millions)

Total GO Capital DS Before Restructuring				After Restructuring	
Fiscal Year	Principal	Interest	Total DS Before	Refunding Savings	DS After Restructuring
2009	561	599	1,160		1,160
2010	587	575	1,163	493	669
2011	611	622	1,233	37	1,196
2012	625	671	1,296	(136)	1,432
2013	717	739	1,457	(136)	1,593
2014	790	768	1,558	(136)	1,694
2015	856	765	1,621	(136)	1,757
2016	884	776	1,660	(136)	1,796
2017	889	756	1,645	(136)	1,781
2018	877	713	1,590	57	1,533
2019	853	672	1,525	57	1,468
2020	830	632	1,462	57	1,405
2021	816	583	1,398	57	1,341
2022	791	529	1,320	57	1,263
2023	783	491	1,274	60	1,214
2024	747	443	1,190	37	1,153
2025	706	405	1,111	20	1,091
2026	691	364	1,055		1,055
2027	680	326	1,006		1,006
2028	645	289	934		934
2029	614	254	868		868
2030	559	222	781		781
2031	515	192	707		707
2032	456	164	620		620
2033	455	138	593		593
2034	488	111	599		599
2035	402	85	487		487
2036	357	63	420		420
2037	302	43	345		345
2038	216	27	243		243
2039	145	17	161		161
2040	99	9	108		108
2041	58	5	63		63
2042	26	2	28		28
2043	14	0.8	15		15
2044	5	0.26	5		5
2045	2	0.06	2		
Totals	19,654	13,049	32,702	117	32,584

Includes $150 Million issuance in April 2009 and proposed capital plan

Build Illinois Bond Restructuring - Debt Service ($ millions)

Build Illinois DS Before Refunding				After Restructuring	
Year	Principal	Interest	Total DS Before	Restructuring Savings	DS After Restructuring
2009	137	129	266		266
2010	146	129	274	128	146
2011	149	123	272	103	170
2012	150	121	272	(34)	305
2013	158	117	275	(34)	309
2014	170	106	276	(34)	310
2015	171	102	274	(34)	308
2016	176	90	266	(34)	300
2017	164	82	246	(34)	280
2018	150	73	223	(34)	257
2019	137	65	202	(34)	235
2020	121	58	178	(34)	212
2021	106	51	157	(34)	191
2022	100	45	146	(34)	179
2023	88	40	128	32	96
2024	81	35	116	32	84
2025	79	31	110	32	78
2026	77	27	104	30	74
2027	69	22	91	28	63
2028	63	19	81	26	55
2029	42	15	57	15	42
2030	38	13	52		52
2031	33	11	44		44
2032	27	9	37		37
2033	27	8	35		35
2034	23	6	29		29
2035	21	5	26		26
2036	19	3	22		22
2037	15	2	17		17
2038	11	1	12		12
2039	7	1	8		8
2040	3	0	4		4
Totals	2,758	1,541	4,299	53	4,246

Includes $100 million issuance in April 2009 and proposed re-appropriations

CHAPTER 13

DEMOGRAPHIC INFORMATION

Demographic Information

www.state.il.us/budget
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Springfield, IL 62706
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ILLINOIS DEMOGRAPHICS

With a population of nearly 13 million people, Illinois is the fifth most populous state in the country. Geographically, Illinois is richly diverse. Covering over 56,000 square miles, the state is nearly 400 miles from Rockford in the north, to Cairo in the south. Across the state, there are distinct regions ranging from the Northern Stateline region bordering Wisconsin to the Southern region that 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.

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 80 percent of the state's population. From 2000 to 2007, all but three of Illinois' 11 metro areas increased in population, contributing to the state's overall population growth of 3.5 percent. Over the same period, the average age of the Illinois population increased, with 55-64 year-olds the fastest growing age group. Married couples decreased as a share of overall households, while "non-family households" (persons living alone and householders sharing the home with non-relatives) continued to increase their share of total households.

Population: Illinois and Selected MSAs

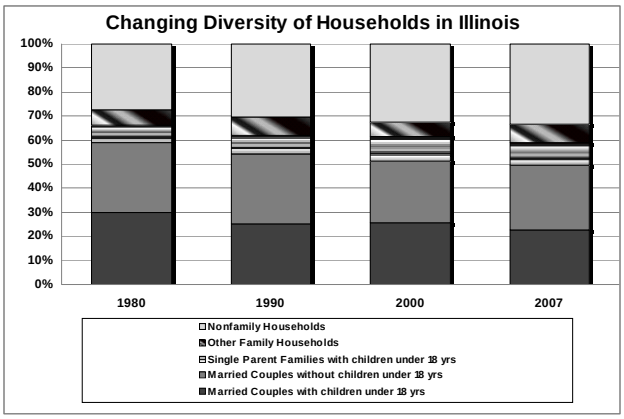
	1980	1990	2000	1990-2000 % Change	2007 (Estimate)	2000-2007 % Change
Illinois	11,426,518	11,430,602	12,419,293	8.6	12,852,548	3.5
Chicago-Naperville-Joliet, IL-IN-WI MSA (IL part)	7,246,032	7,410,858	8,272,768	11.6	8,662,781	4.7
St. Louis, MO-IL MSA (IL part)	659,969	656,987	671,581	2.2	691,445	3.0
Peoria MSA	387,732	358,552	366,899	2.3	371,206	1.2
Rockford MSA	279,514	283,719	320,204	12.9	352,290	10.0
Champaign-Urbana MSA	243,222	217,172	217,351	0.1	220,923	5.1
Davenport-Moline-Rock Island, IA-IL MSA (IL part)	200,238	202,848	210,275	3.7	213,473	-1.8
Springfield MSA	187,789	189,550	201,437	6.3	206,588	2.6
Bloomington-Normal MSA	119,149	129,180	150,433	16.5	164,209	9.2
Kankakee-Bradley MSA	102,926	96,255	103,833	7.9	110,705	6.6
Decatur MSA	131,375	117,206	114,706	-2.1	108,732	-5.2
Danville MSA	95,222	88,257	83,919	-4.9	81,191	-3.3

Source: U.S. Bureau of the Census; Decennial Census and Population Estimates Program
Note: Metropolitan Statistical Area definitions and names were revised by OMB June 6, 2003.
Populations for 1980 and 1990 reflect Metropolitan Statistical Area definitions as of June 6, 2003.

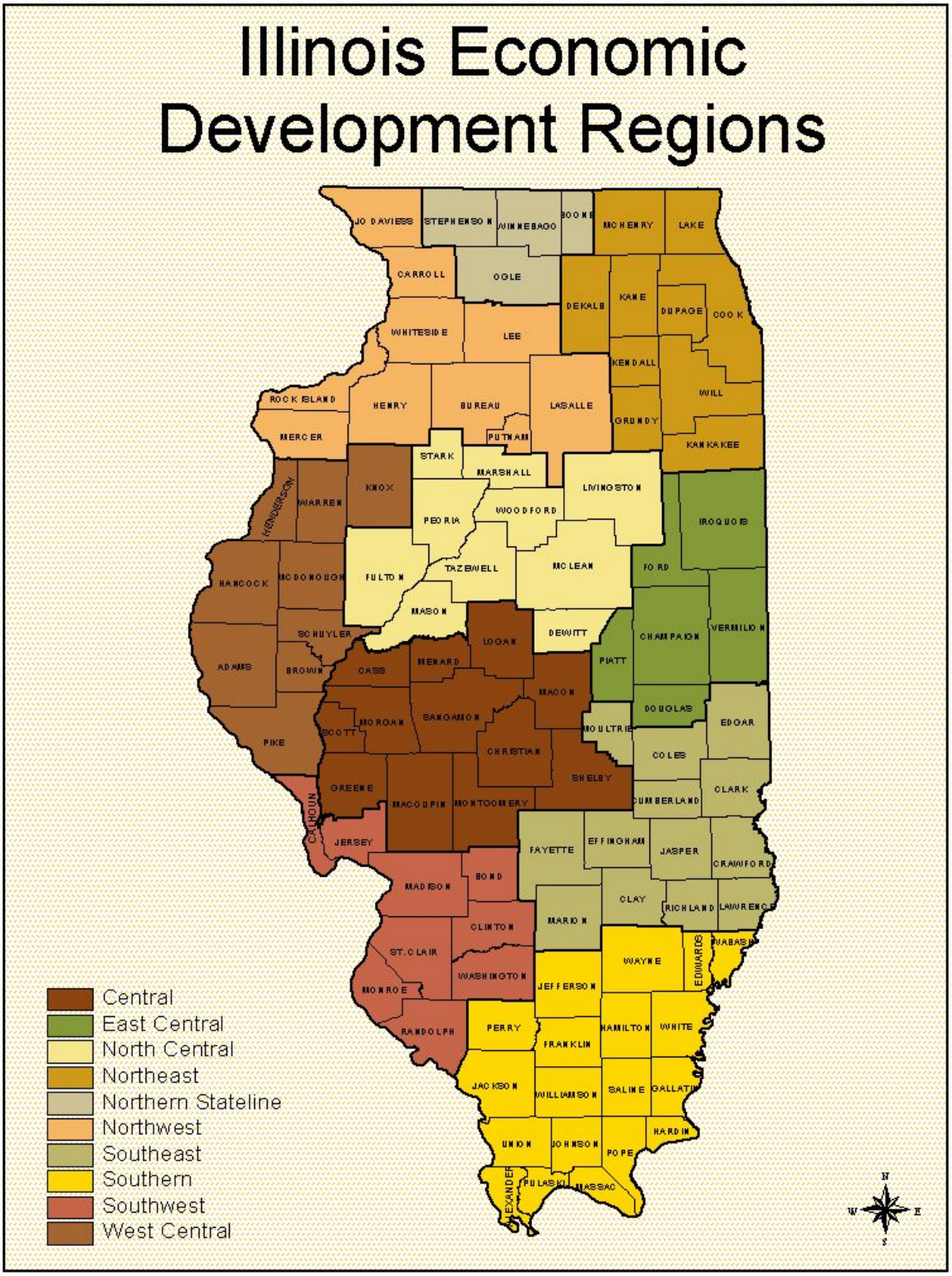
Illinois Population by Age Group
(Thousands)

	1990	2000	1990-2000 % Change	2007 (Estimate)	2000-2007 % Change
Under 5	848	877	+3.4	891	+1.6
5-14 years	1,633	1,835	+12.4	1,752	-4.5
15-24 years	1,678	1,745	+4.0	1,848	+5.9
25-34 years	1,993	1,812	-9.1	1,779	-1.8
35-44 years	1,700	1,984	+16.7	1,841	-7.2
45-54 years	1,167	1,627	+39.4	1,860	+14.3
55-64 years	975	1,041	+6.8	1,332	+28.0
65 years and over	1,437	1,500	+4.4	1,549	+3.3
Total	11,431	12,419	+8.6	12,853	+3.5

Source: U.S. Bureau of the Census, 1990 and 2000 Census of Population; Population Estimates Program
Note: Columns made not add due to rounding



Source: U.S. Bureau of the Census, 1980, 1990 and 2000 Census of Population and Housing; 2007American Community Survey


Illinois Economic Development Regions
JO DAVIESS
STEPHENSON
WINNEBAGO
BOONE
MCHENRY
LAKE
CARROLL
OGLE
DEKALB
KANE
DUPAGE
COOK
WHITESIDE
LEE
KENDALL
WILL
ROCK ISLAND
HENRY
BUREAU
LASALLE
GRUNDY
MERCER
PUTNAM
KANKAKEE
STARK
MARSHALL
KNOX
LIVINGSTON
HENDERSON
WARREN
PEORIA
WOODFORD
IROQUOIS
HANCOCK
MCDONOUGH
FULTON
TAZEWELL
MCLEAN
FORD
MASON
SCHUYLER
LOGAN
DEWITT
CHAMPAIGN
VERMILION
ADAMS
BROWN
CASS
MENARD
PIATT
MACON
DOUGLAS
MORGAN
SANGAMON
MOULTRIE
EDGAR
SCOTT
PIKE
CHRISTIAN
COLES
SHELBY
GREENE
CLARK
MACOUPIN
MONTGOMERY
CUMBERLAND
CALHOUN
JERSEY
FAYETTE
EFFINGHAM
JASPER
CRAWFORD
MADISON
BOND
CLAY
RICHLAND
LAWRENCE
MARION
CLINTON
ST. CLAIR
WABASH
WAYNE
EDWARDS
WASHINGTON
JEFFERSON
MONROE
RANDOLPH
PERRY
FRANKLIN
HAMILTON
WHITE
JACKSON
WILLIAMSON
SALINE
GALLATIN
HARDIN
UNION
JOHNSON
POPE
ALEXANDER
PULASKI
MASSAC
Central
East Central
North Central
Northeast
Northern Stateline
Northwest
Southeast
Southern
Southwest
West Central
N
W
E
S

Between 1990 and 2000 every region of the state had improvements in the level of educational attainment. The percentage of the population age 25 and over either lacking a high school diploma or being a high school graduate decreased throughout the state. The number of people that have gone beyond a basic high school diploma also uniformly increased in all regions. The Northeast Region has the greatest share of college graduates in Illinois, with nearly 30 percent of the population. The Northwest Region had the smallest percentage of college graduates, but had the second highest percentage of people who have pursued education beyond high school.

The importance of educational attainment can be seen by examining the per capita income in the ten regions of the state. The Northeast Region had the highest per capita income in Illinois in 2006 with $42,300. The Southern Region, which had the largest share of people lacking a high school diploma also had the lowest per capita income of $25,700.

Educational Attainment by Economic Development Region

	Population 25 years & over		% Less than High School Graduate		% High School Graduate		% Some College no Bachelor's		% Bachelor's Degree or Higher	
	1990	2000	1990	2000	1990	2000	1990	2000	1990	2000
ILLINOIS	7,293,930	7,973,671	23.8	18.6	30.0	27.7	25.2	27.6	21.0	26.1
Central	335,248	347,604	23.0	16.2	38.1	36.8	23.0	27.2	15.9	19.8
East Central	207,236	211,046	19.6	14.4	33.8	32.0	24.7	28.4	21.9	25.2
North Central	376,041	404,045	21.3	15.0	36.0	33.0	25.1	29.5	17.6	22.5
Northeast	4,781,496	5,335,722	23.3	19.0	26.7	24.3	25.6	26.7	24.3	29.9
Northern Stateline	243,449	274,032	23.6	18.1	36.5	34.4	24.6	29.3	15.3	18.2
Northwest	326,492	339,495	24.4	17.7	38.9	37.4	24.5	30.3	12.2	14.6
Southeast	171,793	178,649	27.7	19.7	37.9	37.5	23.2	29.3	11.2	13.5
Southern	249,160	258,404	31.6	22.9	32.1	31.9	23.8	30.3	12.5	14.9
Southwest	450,312	470,315	27.1	18.4	34.6	33.3	25.0	30.9	13.2	17.4
West Central	152,703	154,359	24.4	17.3	38.4	38.2	23.3	28.2	14.0	16.3

Source: U.S. Bureau of the Census (data are for people 25 years of age and older)

Per Capita Personal Income by Economic Development Region

Region	1980	1990	2000	2001	2002	2003	2004	2005	2006
ILLINOIS	11,005	20,824	32,186	32,537	32,891	33,811	35,106	36,489	38,409
Central	9,506	17,602	26,172	26,783	27,062	29,652	29,545	29,541	30,819
East Central	9,062	16,720	24,534	25,174	25,423	28,896	28,039	27,416	28,667
North Central	10,383	17,929	27,585	28,230	28,497	29,969	31,272	32,084	34,040
Northeast	11,932	22,958	35,546	35,800	36,125	36,659	38,278	40,162	42,337
Northern Stateline	10,087	18,492	26,983	26,560	26,923	27,667	27,715	28,245	29,483
Northwest	9,777	16,974	25,662	25,774	26,018	27,201	28,706	29,094	30,560
Southeast	8,092	15,170	22,750	23,190	23,047	24,561	25,697	25,426	26,599
Southern	7,962	14,022	20,734	21,632	22,129	24,073	24,307	24,557	25,685
Southwest	9,260	16,713	25,614	26,335	27,168	28,299	29,067	29,902	31,071
West Central	8,494	14,725	22,707	23,223	23,542	25,586	26,234	25,592	26,622

Source: Regional Economic Information System, Bureau of Economic Analysis, U.S. Department of Commerce
Note: State totals differ from other tables due to time series releases of Local data and State data

Additional economic and demographic information can be found at the following websites:

www.illinois.gov
www.commerce.state.il.us/dceo
www.ides.state.il.us
www.isbe.state.il.us
www.ibhe.state.il.us
www.census.gov

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ILLINOIS HEALTH STATISTICS

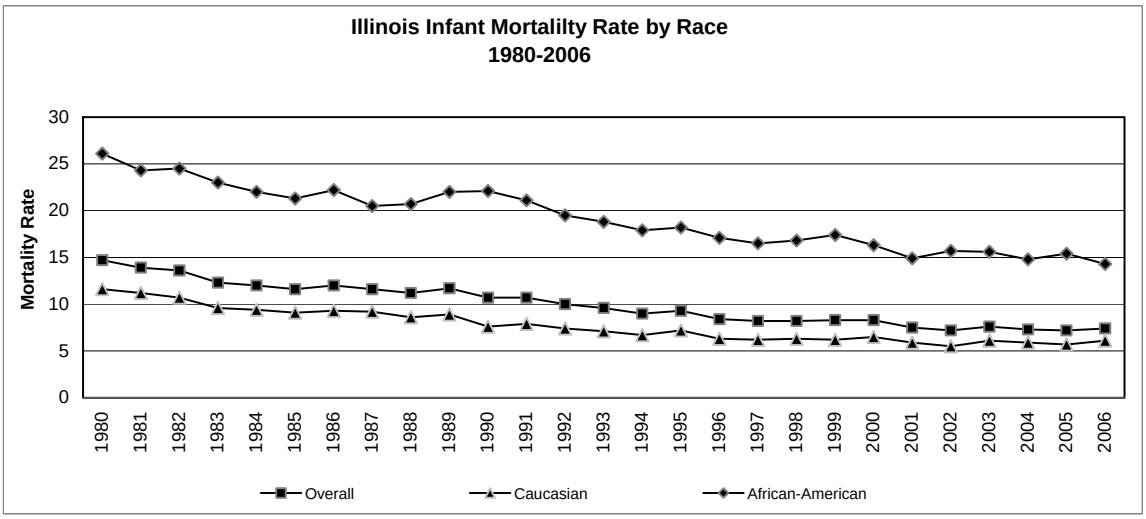
In 2006, the Illinois infant mortality rate was 7.4 deaths per 1,000 live births, an increase of 2.8 percent from the 7.2 rate recorded in 2005. Nationally, the infant mortality rate decreased from 6.9 infant deaths per 1,000 live births in 2005 to 6.7 per 1,000 births in 2006 (preliminary).

The death rate for black babies dropped 6.5 percent to 14.4 per 1,000 live births, more than twice the rate for infants born to white mothers. The 2006 rate for black babies represented a record low. Among white babies, the infant mortality rate rose 7 percent in 2006 to 6.1 deaths per 1,000 live births.

Geographically, infant mortality rates in Chicago fell from 8.5 in 2005 to 7.9 in 2006. The death rate for African-American children in Chicago was 12.6 in 2006, down from the 14.2 deaths per 1,000 live births recorded in 2005, while deaths for white infants declined from 5.8 in 2005 to 5.6 in 2006. Downstate (all geographic areas outside the city of Chicago) infant deaths increased from 6.8 in 2005 to 7.3 in 2006. The downstate rate in 2006 for African-American babies was 16.2, a decrease from 16.5 in 2005, while the rate for whites rose from 5.6 in 2005 to 6.2 in 2006.

In 2006, 1,343 babies (360 in Chicago and 983 downstate) died before their first birthday (69 percent died within the first 27 days of life) compared to 1,294 infants (387 in Chicago and 907 downstate) in 2005. The total number of births in 2006 was 180,503, a 0.9 percent increase from the 178,872 recorded in 2005.

The infant mortality rate is figured annually by taking the number of children who die before reaching 1year of age and dividing that figure by the number of babies born in the same year, then multiplying by 1,000.



Source: Illinois Department of Public Health.

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LEADING CAUSE OF DEATH

Diseases of the heart remains as the leading cause of death in Illinois. In 2006, diseases of the heart accounted for just over 26 percent of all deaths compared to 34 percent in 1990. Likewise, the rate of death from heart disease has declined from 307 deaths per 100,000 population in 1990 to 210 deaths per 100,000 population in 2006. Deaths from malignant neoplasms (cancer), the second leading cause of death, decreased slightly as a percentage of all deaths over the same period (from 24 percent to 23 percent). The rate for malignant neoplasms has declined from 213 deaths per 100,000 in 1990 to 184 in 2006.

While not a leading cause of death among Illinoisans, nationally, HIV infection is the leading cause of death for African-American women between the ages of 25 and 34. HIV/AIDS disproportionately impacts African-American women in Illinois with nearly 7,000 women currently living with HIV and/or AIDS. Roughly 68 percent of Illinois women living with HIV are African American, while African Americans only make up 15 percent of the Illinois population. Caucasian women account for 16 percent of Illinois women living with HIV, while the Caucasian population represents more than 73 percent of Illinois residents. Latina women represent roughly 11 percent of the HIV/AIDS cases in women, while 13 percent of the Illinois population is Latino. Roughly 4 percent of women with HIV are from Native American, Asian, Pacific Islander and other communities.

Women in their 30s are the most likely to be living with HIV/AIDS, and almost all Illinois women living with HIV are between the ages of 20 and 50. As of December 2001, African Americans accounted for 58 percent of reported AIDS cases in Illinois adolescents ages 13 to 19.

Leading Causes of Death in Illinois

Leading Causes of Death	Illinois		U.S.*	
	Number	Rate	Number	Rate
Diseases of heart (heart disease)	27,002	210.4	629,191	210.9
Malignant neoplasms (cancer)	24,052	187.4	560,102	187.7
Cerebrovascular diseases (stroke)	5,974	46.6	137,265	46.0
Chronic lower respiratory diseases	4,725	36.8	124,614	41.8
Accidents	4,401	34.3	117,748	39.5
Diabetes mellitus	2,794	21.8	72,507	24.3
Alzheimer's disease	2,792	21.8	72,914	24.4
Influenza and pneumonia	2,671	20.8	56,247	18.9
Nephritis, nephrotic syndrome and nephrosis (kidney disease)	2,501	19.5	44,791	15.0
Septicemia (blood poisoning)	2,001	15.6	34,031	11.4
Chronic liver disease and cirrhosis	1,070	8.3	27,299	9.1
Intentional self-harm (suicide)	1,007	7.8	32,185	10.8
All other causes	21,132	164.7	517,007	173.3
Total Deaths	102,122	795.8	2,425,901	813.1

Rate per 100,00 estimated population, July 1, 2006.
Source: Illinois Department of Public Health.

Illinois AIDS and HIV Cases 1991-2006

Year of Diagnosis	Number of AIDS Cases	Year of Diagnosis	Number of HIV Cases[1]
1991	2,013	1991	195
1992	2,406	1992	261
1993	2,842	1993	263
1994	2,565	1994	267
1995	2,320	1995	391
1996	2,078	1996	558
1997	1,639	1997	554
1998	1,288	1998	653
1999	1,416	1999	1,192
2000	1,450	2000	1,355
2001	1,417	2001	1,605
2002	1,552	2002	1,617
2003	1,388	2003	1,474
2004	1,315	2004	1,593
2005	1,435	2005	1,500
2006	1,229	2006	1,454

HIV Cases, Non-AIDS
Source: IDPH HIV/AIDS Section, Surveillance Unit. HIV and AIDS Cases Reported through December 26, 2008.

CHAPTER 14

GLOSSARY

Glossary

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ALPLM - Abraham Lincoln Presidential Library and Museum

Abusive Tax Shelters - Any plan or arrangement devised for the principal purpose of avoiding federal and state income tax, including but not limited to, "listed transactions" as defined by the Internal Revenue Service.

Accrual Method - A method of recognition of accounting transactions when the transactions occur, regardless of when the money for them is actually received or paid. In other words, income is counted when the sale occurs, and expenses are counted when 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 and the number of cases closed.

Ad Valorem Tax - A tax assessment levied on either 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. It will modernize healthcare, improve schools, build and repair infrastructure, and invest in the clean energy technologies of the future. Programs in Illinois that will receive funding through ARRA are denoted in the Fiscal Year 2010 Budget Book as "Federal recovery."

Annualize - To provide full-year funding in the next fiscal year when a program is started or a person is hired part way through the current fiscal year.

Appropriation - Spending authority from a specific fund given by the General Assembly and approved by the governor for a specific amount, purpose and time period.

Assessments - A levy imposed for a specific purpose, typically the medical assessment program under which the Department of Healthcare and Family Services levies a fee on long-term care and other providers to help fund Medicaid liability.

Attrition - Natural reduction in caseload or staff. For 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, budgetary or accrual.

Benchmark – A measurement that allows comparison to other similar organizations. This can be used to track performance over time. It is important to use a relevant peer group.

BIBRI – Build Illinois Bond Redemption 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 - Budget authority is the authority provided by law to incur financial obligations that will result in outlays.

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Budget Deficit - The 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.

Budget Resolution - The annual framework that sets targets for total budget authority, total outlays, total revenues, and the deficit (on-budget), as well as discretionary and mandatory allocations within the spending targets.

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.

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 for use during a period of time, calculated by subtracting spending from the sum of the receipts and the beginning balance.

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 that gives the holder a share of the stream of annual appropriated lease payments made by the state.

Client - A person or family receiving services, typically from a human service agency.

CMS - Central Management Services

Commodities - Line item for consumable items used in connection with current agency operations. For instance, household, medical or office supplies; food for those in institutions; coal, bottled and natural gas; and equipment costing less than $100.

Common School Fund - One of four funds that comprise the state general funds. It is used to fund Elementary and Secondary Education. If revenues to the fund from the lottery, bingo, public utility, cigarette and sales taxes and from 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 sentence.

Continuing Appropriation - Statutory authority for 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. Examples of continuing appropriations are for debt service on state bonds or payments to the state retirement systems.

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.

Contractual Services - Line item for 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.

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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 allocation of the value of capital assets over time.

Discretionary Spending - Spending that the legislature controls through annual appropriations bills.

Divisions - Organizational units within agencies designated as such for programmatic or administrative convenience.

Education Assistance Fund - One of four funds that comprise 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.

EEO - Equal Employment Opportunity

Electronic Data Processing (EDP) - Line item for lease or purchase of computer or other data processing equipment and related services including supplies, services and personnel.

EMAP - Emergency Management Accreditation Program

Employee Retirement Contributions Paid by State (Pension Pick-Up) - Line item for payment of an 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 - Line item for non-consumable items of tangible personal property used in connection with current agency operations, for instance, office furniture, vehicles or machinery, and scientific or other major instruments and apparatus.

Executive Branch - Distinguished from the legislative and judicial branches of state government, it is charged with the detail of 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. Executive orders often are used to reorganize and assign functions among executive agencies, create advisory and special commissions and boards or direct state agencies regarding policy.

Expenditures - State spending. Agencies submit payment vouchers to the comptroller's office, which prepares a state check (warrant) and maintains accounting records. Warrants are presented to the treasurer, who maintains and invests state funds.

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

FTE - See Full Time Equivalent

Full Faith and Credit - A pledge or promise to repay general obligation debt, typically includes all of an issuer's taxing powers.

Full-Time Equivalent - A calculated measure of full-time employment for comparison purposes, in which

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.

Fund Balance - The amount of cash available in a fund as of a given date. The end of year cash balance is equal to the beginning of year cash balance, plus receipts, minus disbursements.

GASB - Governmental Accounting Standards Board

General Funds - (usually lower-case) Refers to the following group of 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 - One of four funds that comprise the state general funds. It is 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 comprise the state general funds. It receives the majority of undedicated tax revenues, mostly income and sales taxes, for use generally to operate and administer state programs.

General State Aid - 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 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.

GCDHC - Governor's Commission on Discrimination and Hate Crimes

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 - Line item for life and health insurance program for all state employees, retirees and their dependents.

Headcount - A statement of the number of employees for some 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 or federal highway trust funds, 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.

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.

Infant Mortality - Measure of infant deaths during the first year of life per 1,000 live births.

Infrastructure - The underlying foundation or framework of a system or organization; it is indispensable to supporting the purposes of 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.

IT - Information Technology

ITECS - Illinois Transportable Emergency Communications System

Judicial Branch - Distinguished from the legislative and executive branches of state government, it is charged with interpreting and applying laws.

Lapse - The portion of an appropriation that is not spent during the authorized period, typically the fiscal year, including the lapse period.

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). Public Act 89-511, effective in fiscal year 1997, reduced the lapse period from three months to two months.

Lapse Period Spending - Spending that occurs during the lapse period from the previous year's appropriation.

LESO - Law Enforcement Support Office

LEED – Leadership in Energy and Environment Design standard for Green Building design.

Legislative Branch - Distinguished from the judicial and executive branches of state government, it is 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, for instance, personal services, retirement, printing or travel.

Liquidate - To settle or pay a debt, or to convert assets into cash.

Local Government Distributive Fund - Receives one-tenth 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.

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 - Is controlled by permanent law rather than annual appropriations.

Match - Contribution to program 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.

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

NFIRS - National Fire Incident Reporting System

NITE - National Information Technology Equipment

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Obligations - Binding agreements that result in outlays, immediately or in the future.

Opportunity Returns - A program created in 2003 to coordinate state, federal and local economic development expenditures in the state and organize development activities by 10 distinct economic regions.

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.

Outlays - The primary measure of government spending; they are payments to liquidate obligations, largely measured on a cash basis.

Pay-As-You-Go - Refers to 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. An amount of so much paid for each day.

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 - Line item for 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 - Line item for contractual services, materials and supplies used to produce and print information; for example, letterhead stationery, annual reports and forms.

Program Area - Major organizational categories of state government, including education, human services, public safety, environment and business regulations, economic development and infrastructure and government services.

Reappropriation - An unspent appropriation that continues into the next fiscal year, typically for a capital or other multi-year project or liability.

Recommended - Governor's budget requests presented to the General Assembly for its approval.

Receipts - Governmental receipts, sometimes called revenues, are the collections of money that primarily result 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 - Line item for return of funds to the rightful owner, typically return of overpaid taxes or fees.

Repair and Maintenance - Line item for 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.

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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 for use 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. The initial phase of this program focuses on the state's fiscal and human resources related operations.

SEOC - State Emergency Operations Center

Social Security - Line item for 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.

Structural Deficit - When the collective expenses of state obligations increase at a rate faster than the revenues received over 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.

Superfund – The federal environmental program established to address abandoned hazardous waste sites.

Supplemental Appropriation - Additional spending authority given by the General Assembly during the fiscal year, following passage of the initial budget.

Surplus - A surplus is the 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 by the legislative or the executive branch.

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 2 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.

Unobligated Balance - Funding that has been approved or is available, but not yet obligated for any particular purpose.

VESSA - Victims' Economic Security and Safety Act

VOCA - Victims of Crime Act

Voids - Checks (warrants) that are not cashed.

Voucher - Document requesting payment submitted to the comptroller, who then writes and issues a warrant.

Warrant - Check issued by the comptroller to a third party who cashes it with the treasurer.

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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