State of Illinois
Pat Quinn, Governor

Fiscal Year 2014
Agency Fact Sheets

Illinois

The FY14 budget is available online at
www.budget.illinois.gov

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Fact Sheet Errata Page

all Dollars in thousands

Agency Name	FY12 Act Approp	FY13 Act Approp	FY14 Recommended Approp
Department Of Juvenile Justice	**140,819.7**	**129,390.1**	**132,441.9**
General Funds	123,819.7	116,390.1	119,441.9
Other State Funds	17,000.0	13,000.0	13,000.0
Department Of Human Rights	**14,334.2**	**13,645.5**	**14,649.6**
General Funds	9,726.0	8,952.0	9,463.8
Other State Funds	700.0	700.0	700.0
Federal Funds	3,908.2	3,993.5	4,485.8
Department Of Military Affairs	**53,311.8**	**54,957.5**	**55,783.9**
General Funds	14,588.9	14,888.9	15,504.5
Other State Funds	6,000.0	6,000.0	6,000.0
Federal Funds	32,722.9	34,068.6	34,279.4
Illinois Arts Council	**10,947.7**	**9,901.9**	**9,091.6**
General Funds	8,997.7	8,151.9	8,011.6
Federal Funds	1,950.0	1,750.0	1,080.0
Civil Service Commission	**354.8**	**378.5**	**384.0**
General Funds	354.8	378.5	384.0
Illinois Environmental Protection Agency	**288,578.7**	**289,149.1**	**287,178.7**
Other State Funds	218,293.1	223,360.5	224,855.9
Federal Funds	70,285.6	65,788.6	62,322.8
Illinois Educational Labor Relations Board	**1,043.3**	**1,037.8**	**1,057.5**
General Funds	1,043.3	1,037.8	1,057.5
Illinois Gaming Board	**161,143.7**	**168,023.2**	**172,423.0**
Other State Funds	161,143.7	168,023.2	172,423.0
Prisoner Review Board	**1,668.7**	**1,611.1**	**1,652.3**
General Funds	1,468.7	1,411.1	1,452.3
Other State Funds	200.0	200.0	200.0

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General Assembly

MISSION

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

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested		FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
General Funds	56,916.8	53,520.8	51,079.2	-4.6%	0.0	0.0	0.0
Other State Funds	500.0	500.0	500.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**57,416.8**	**54,020.8**	**51,579.2**	**-4.5%**	**0.0**	**0.0**	**0.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Support Basic Functions of Government	57,416.8	54,020.8	51,579.2	0.0	0.0	0.0
Total	**57,416.8**	**54,020.8**	**51,579.2**	**0.0**	**0.0**	**0.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
House of Representatives	21,633.9	22,370.5	21,928.9	0.0	0.0	0.0
Illinois State Senate	23,930.4	24,082.7	23,582.7	0.0	0.0	0.0
Joint General Assembly	11,852.6	7,567.6	6,067.6	0.0	0.0	0.0
Total	**57,416.8**	**54,020.8**	**51,579.2**	**0.0**	**0.0**	**0.0**

Office Of The Auditor General

William G. Holland, Auditor General

MISSION

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

ACCOMPLISHMENTS

- **Issued 204 reports in 2012.** Many audit reports contain findings that disclose instances of non-compliance with state and federal requirements, weaknesses in internal control, failure to adhere to Generally Accepted Accounting Principles, and failure to employ good business practices by the various state agencies. Audits also contain financial schedules, notes and supplementary information. All audits are public documents and are published on the website the day of release.

- **Conducted audits**. The Office of the Auditor General performed audits of federal funds on behalf of the U.S. government to ensure continuing receipt of federal funds.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested		FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
General Funds	6,807.0	6,807.0	6,807.0	0.0%	102.0	104.0	104.0
Other State Funds	19,559.7	23,833.1	22,110.0	-7.2%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**26,366.7**	**30,640.1**	**28,917.0**	**-5.6%**	**102.0**	**104.0**	**104.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Support Basic Functions of Government	26,366.7	30,640.1	28,917.0	102.0	104.0	104.0
Total	**26,366.7**	**30,640.1**	**28,917.0**	**102.0**	**104.0**	**104.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Audit and Review of Executive State Agencies	26,366.7	30,640.1	28,917.0	102.0	104.0	104.0
Total	**26,366.7**	**30,640.1**	**28,917.0**	**102.0**	**104.0**	**104.0**

Illinois Supreme Court And Illinois Court System

Thomas L. Kilbride, Chief Justice

MISSION

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

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested		FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
General Funds	287,604.5	281,087.1	347,134.3	23.5%	1,618.0	1,621.0	1,621.0
Other State Funds	17,087.3	27,599.9	28,599.9	3.6%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**304,691.8**	**308,687.0**	**375,734.2**	**21.7%**	**1,618.0**	**1,621.0**	**1,621.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Support Basic Functions of Government	304,691.8	308,687.0	375,734.2	1,618.0	1,621.0	1,621.0
Total	**304,691.8**	**308,687.0**	**375,734.2**	**1,618.0**	**1,621.0**	**1,621.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Administrative Office	18,551.1	15,107.6	15,396.0	138.0	138.0	138.0
Appellate Court	23,403.0	23,670.9	24,079.5	309.0	309.0	309.0
Circuit Courts	59,702.1	51,858.2	105,976.8	51.0	51.0	51.0
Illinois Supreme Court	28,029.1	38,627.0	40,694.7	141.0	141.0	141.0
Officers of the Illinois Court System	175,006.5	179,423.3	189,587.2	979.0	982.0	982.0
Total	**304,691.8**	**308,687.0**	**375,734.2**	**1,618.0**	**1,621.0**	**1,621.0**

Supreme Court Historic Preservation Commission

John A. Lupton, Executive Director

MISSION

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

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested		FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
General Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Other State Funds	10,000.0	10,000.0	10,000.0	0.0%	4.0	5.0	3.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**10,000.0**	**10,000.0**	**10,000.0**	**0.0%**	**4.0**	**5.0**	**3.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Support Basic Functions of Government	10,000.0	10,000.0	10,000.0	4.0	5.0	3.0
Total	**10,000.0**	**10,000.0**	**10,000.0**	**4.0**	**5.0**	**3.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Preserving the History of the Illinois Courts	10,000.0	10,000.0	10,000.0	4.0	5.0	3.0
Total	**10,000.0**	**10,000.0**	**10,000.0**	**4.0**	**5.0**	**3.0**

Judicial Inquiry Board

Kathy D. Twine, Executive Director

MISSION

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

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested		FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
General Funds	709.2	700.5	700.5	0.0%	5.0	5.0	5.0
Other State Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**709.2**	**700.5**	**700.5**	**0.0%**	**5.0**	**5.0**	**5.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Support Basic Functions of Government	709.2	700.5	700.5	5.0	5.0	5.0
Total	**709.2**	**700.5**	**700.5**	**5.0**	**5.0**	**5.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Judicial Inquiry Board	709.2	700.5	700.5	5.0	5.0	5.0
Total	**709.2**	**700.5**	**700.5**	**5.0**	**5.0**	**5.0**

Office Of The State Appellate Defender

Michael J. Pelletier, State Appellate Defender

MISSION

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

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested		FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
General Funds	21,475.1	20,401.4	21,397.3	4.9%	251.0	234.0	237.0
Other State Funds	0.0	0.0	0.0	N/A	28.0	0.0	0.0
Federal Funds	210.0	210.0	200.0	-4.8%	3.0	2.0	2.0
Total	**21,685.1**	**20,611.4**	**21,597.3**	**4.8%**	**282.0**	**236.0**	**239.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Support Basic Functions of Government	21,685.1	20,611.4	21,597.3	282.0	236.0	239.0
Total	**21,685.1**	**20,611.4**	**21,597.3**	**282.0**	**236.0**	**239.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Post Conviction Programs	1,078.1	227.6	175.0	45.0	3.0	2.0
Representation of Indigents on Appeal of Criminal Cases	20,250.0	20,045.8	20,733.2	234.0	230.0	230.0
Training and Continuing Legal Education	357.0	338.0	689.1	3.0	3.0	7.0
Total	**21,685.1**	**20,611.4**	**21,597.3**	**282.0**	**236.0**	**239.0**

Office Of The State's Attorneys Appellate Prosecutor

Patrick J. Delfino, Director

MISSION

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

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested		FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
General Funds	8,498.7	8,073.8	8,229.0	1.9%	70.5	67.5	68.5
Other State Funds	6,391.0	6,348.5	6,348.5	0.0%	9.5	13.5	12.5
Federal Funds	2,200.0	2,200.0	2,200.0	0.0%	0.0	0.0	0.0
Total	**17,089.7**	**16,622.3**	**16,777.5**	**0.9%**	**80.0**	**81.0**	**81.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Support Basic Functions of Government	17,089.7	16,622.3	16,777.5	80.0	81.0	81.0
Total	**17,089.7**	**16,622.3**	**16,777.5**	**80.0**	**81.0**	**81.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Drug Enforcement	3,950.0	4,700.0	4,700.0	1.0	6.0	5.0
State's Attorneys Appellate Prosecutor	10,630.7	10,443.1	10,598.3	79.0	74.5	75.5
Training and Continuing Legal Education	2,509.0	1,479.2	1,479.2	0.0	0.5	0.5
Total	**17,089.7**	**16,622.3**	**16,777.5**	**80.0**	**81.0**	**81.0**

Office Of The Governor

Pat Quinn, Governor

MISSION

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

ACCOMPLISHMENTS

- **Provided leadership on the financial challenges facing Illinois after decades of mismanagement.** Governor Quinn has taken major steps to return Illinois to sound financial footing and drive our economy forward. Paid down the state's backlog of bills over the last fiscal year.

- **Overhauled the state's Medicaid program.** Saved the system from the brink of collapse while reducing the liability by $2 billion.

- **Reduced state spending to historic lows.** Successfully moved forward with the closure of 54 outdated state facilities. Closed two institutions to begin rebalancing the state's care system to provide more community care for people with developmental disabilities and mental health challenges. Community care is not only more cost-efficient, but provides better outcomes and a better quality of life for all people.

- **Pension stabilization.** Saved Illinois taxpayers more than $200 billion in pension liability. The governor also continues to lead efforts to enact comprehensive public pension reform to prevent skyrocketing pension costs from eating up core services like education and public safety.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	% Change FY13 - FY14	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	6,385.8	5,811.1	5,521.1	-5.0%	99.0	99.0	99.0
Other State Funds	100.0	100.0	100.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**6,485.8**	**5,911.1**	**5,621.1**	**-4.9%**	**99.0**	**99.0**	**99.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Support Basic Functions of Government	6,485.8	5,911.1	5,621.1	99.0	99.0	99.0
Total	**6,485.8**	**5,911.1**	**5,621.1**	**99.0**	**99.0**	**99.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Governor's Office	6,485.8	5,911.1	5,621.1	99.0	99.0	99.0
Total	**6,485.8**	**5,911.1**	**5,621.1**	**99.0**	**99.0**	**99.0**

Office Of The Lieutenant Governor

Sheila Simon, Lieutenant Governor

MISSION

The Lieutenant Governor is the state's point person on education and ethics reform and succeeds the Governor if he or she is unable to discharge the duties of the office. The Lieutenant Governor chairs the Governor's Rural Affairs Council, the Interagency Military Base Support and Economic Development Committee, and the Illinois River, Mississippi River, and Wabash and Ohio Rivers Coordinating Councils and serves as ambassador to Illinois Main Street.

ACCOMPLISHMENTS

- **Increased college completion rates.** Successfully promoted legislation to create state math curriculum and abolish political scholarships. Visited all 60 public higher education institutions to advocate for completion and affordability reforms. Introduced College Choice Reports transparency initiative to help students shop for cost-effective, quality schools.

- **Advocated and modeled good government.** Introduced legislation requiring public servants to disclose financial interests. Voluntarily cut office spending. Required staff to abide by ethics and financial disclosure rules beyond what state law requires.

- **Improved access to local foods.** Coordinated federal grant that introduced wireless debit, credit and LINK card machines to farmers' markets across the state. Enabled low-income residents to buy locally produced healthy food. Supported state and local laws to combat food deserts and created a statewide farmers' market task force to train farmers, vendors and managers.

- **Strengthened sexual and domestic violence services**. Supported legislation to create a new revenue source for rape crisis centers. Established a Virtual Legal Clinic to provide free legal consultation to domestic violence victims. Recycled surplus state phones to raise funds and to provide refurbished or new phones to shelters.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	2,001.3	1,846.0	1,753.7	-5.0%	21.0	24.0	21.0
Other State Funds	150.0	110.0	47.5	-56.8%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**2,151.3**	**1,956.0**	**1,801.2**	**-7.9%**	**21.0**	**24.0**	**21.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Support Basic Functions of Government	2,151.3	1,956.0	1,801.2	21.0	24.0	21.0
Total	**2,151.3**	**1,956.0**	**1,801.2**	**21.0**	**24.0**	**21.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Advocate for Increased Transparency and Ethics in Government	302.7	279.4	263.1	10.8	3.6	3.2
Advocate for Victims of Domestic Violence	205.1	189.6	175.4	1.2	2.4	2.1
Chair of the Governor's Rural Affairs Council	507.8	436.7	398.2	2.4	4.8	4.2
Chair of the Illinois Wabash and Ohio and Mississippi River Councils	307.7	284.4	263.1	1.8	3.6	3.2
Chair of the Interagency Military Base Support and Economic Development Committee	302.7	279.4	263.1	1.8	3.6	3.2
Governor's Point Person on Education Reform	525.3	486.5	438.4	3.0	6.0	5.3
Total	**2,151.3**	**1,956.0**	**1,801.2**	**21.0**	**24.0**	**21.0**

Office Of The Attorney General

Lisa Madigan, Attorney General

MISSION

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

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested		FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
General Funds	32,593.2	32,243.2	32,243.2	0.0%	767.0	742.0	760.0
Other State Funds	42,780.5	43,928.6	43,928.6	0.0%	0.0	0.0	0.0
Federal Funds	2,750.0	2,750.0	2,750.0	0.0%	0.0	0.0	0.0
Total	**78,123.7**	**78,921.8**	**78,921.8**	**0.0%**	**767.0**	**742.0**	**760.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Support Basic Functions of Government	78,123.7	78,921.8	78,921.8	767.0	742.0	760.0
Total	**78,123.7**	**78,921.8**	**78,921.8**	**767.0**	**742.0**	**760.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Asbestos Litigation	3,016.7	3,114.9	3,114.9	0.0	0.0	0.0
Attorney General Education, Litigation, Legislation and Advocacy	56,918.2	57,488.2	57,488.2	767.0	742.0	760.0
Crime Victims' Assistance	9,138.8	9,268.7	9,268.7	0.0	0.0	0.0
Enforcement	9,050.0	9,050.0	9,050.0	0.0	0.0	0.0
Total	**78,123.7**	**78,921.8**	**78,921.8**	**767.0**	**742.0**	**760.0**

Office Of The Secretary Of State

Jesse White, Secretary of State

MISSION

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

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested		FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
General Funds	260,276.6	255,307.9	255,307.9	0.0%	3,751.0	3,701.0	3,701.0
Other State Funds	130,543.2	127,398.7	127,398.7	0.0%	0.0	0.0	0.0
Federal Funds	7,700.0	7,700.0	7,700.0	0.0%	0.0	0.0	0.0
Total	**398,519.8**	**390,406.6**	**390,406.6**	**0.0%**	**3,751.0**	**3,701.0**	**3,701.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Support Basic Functions of Government	398,519.8	390,406.6	390,406.6	3,751.0	3,701.0	3,701.0
Total	**398,519.8**	**390,406.6**	**390,406.6**	**3,751.0**	**3,701.0**	**3,701.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Operations of the Secretary of State	398,519.8	390,406.6	390,406.6	3,751.0	3,701.0	3,701.0
Total	**398,519.8**	**390,406.6**	**390,406.6**	**3,751.0**	**3,701.0**	**3,701.0**

Office Of The State Comptroller

Judy Baar Topinka, Comptroller

MISSION

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

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY13 - FY14	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
General Funds	107,557.9	370,450.2	107,782.0	-70.9%	257.0	257.0	257.0
Other State Funds	1,837.5	2,163.9	2,178.0	0.7%	0.0	0.0	0.0
Federal Funds	405.2	453.0	460.2	1.6%	0.0	0.0	0.0
Total	**109,800.6**	**373,067.1**	**110,420.2**	**-70.4%**	**257.0**	**257.0**	**257.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Support Basic Functions of Government	109,800.6	373,067.1	110,420.2	257.0	257.0	257.0
Total	**109,800.6**	**373,067.1**	**110,420.2**	**257.0**	**257.0**	**257.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Court Reporting	49,225.8	49,225.8	49,225.8	0.0	0.0	0.0
Operations of the Office of the Comptroller	25,566.2	289,591.1	25,591.1	257.0	257.0	257.0
State Officers' Salaries	35,008.6	34,250.2	35,603.3	0.0	0.0	0.0
Total	**109,800.6**	**373,067.1**	**110,420.2**	**257.0**	**257.0**	**257.0**

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of certified vendors on vendor file	90.0%	94.4%	94.5%	94.5%	94.5%
Percentage of local governments complying with the Certified Annual Financial Reporting (CAFR) requirements	93.3%	92.4%	95.0%	95.0%	95.0%
Percentage of local governments using the Comptroller Connect Internet Filing Program	83.1%	88.5%	90.0%	90.0%	90.0%
Percentage of non-payroll-related electronic fund transfer transactions	45.0%	47.7%	50.0%	52.0%	54.0%
Percentage of paperless commercial vouchers processed	97.0%	98.0%	98.0%	98.0%	98.0%
Percentage of payroll-related Electronic Fund Transfers transactions	77.0%	78.0%	80.0%	82.0%	84.0%
Percentage of problem-free non-General Revenue Fund commercial transactions processed in four business days or less	97.0%	96.0%	97.0%	98.0%	98.0%
Percentage of routine warrants available for release within two business days	100.0%	100.0%	100.0%	100.0%	100.0%

Office Of The State Treasurer

Dan Rutherford, Treasurer

MISSION

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

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested		FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
General Funds	16,749.3	8,395.0	10,001.8	19.1%	88.0	88.0	83.0
Other State Funds	2,939,315.9	2,999,851.4	3,039,621.9	1.3%	58.0	52.0	57.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**2,956,065.2**	**3,008,246.4**	**3,049,623.7**	**1.4%**	**146.0**	**140.0**	**140.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Support Basic Functions of Government	2,956,065.2	3,008,246.4	3,049,623.7	146.0	140.0	140.0
Total	**2,956,065.2**	**3,008,246.4**	**3,049,623.7**	**146.0**	**140.0**	**140.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Debt Service	2,879,505.8	2,951,907.5	3,019,177.9	0.0	0.0	0.0
Operations of the Office of the Treasurer	76,559.4	56,338.9	30,445.7	146.0	140.0	140.0
Total	**2,956,065.2**	**3,008,246.4**	**3,049,623.7**	**146.0**	**140.0**	**140.0**

Department on Aging

John K. Holton, PhD, Director

MISSION

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

ACCOMPLISHMENTS

- **Increased the Medicaid claims rate by four percent.** The Community Care Program increased claims rate to 71 percent in fiscal year 2011, up from 67 percent during the previous year, through efforts to allow clients to meet spend-down, daily billing and prioritization to leverage greater federal financial participation.

- **Increased caseload of Community Care Program (CCP).** The program served an average monthly caseload of over 76,000 older adults in fiscal year 2012, which is an increase of 12 percent over the prior year. CCP clients, all of whom are eligible for nursing home placement, are able to live with dignity and independence in home and community-based settings of their choice with services that are both cost effective and where they prefer to reside.

- **Supported seniors in their communities.** Older Americans Act services served 482,000 older persons, or 21 percent of Illinois' age 60+ older adults with community supportive services that included: home delivered and congregate meals, preventive health services and services to assist caregivers and grandparents raising grandchildren.

- **Awarded federal Medicare Improvements Patients and Provider Act (MIPPA) grant**. The grant enabled Illinois to submit approximately 90,000 Medicare Savings Program (MSP) and Medicare Part D Low Income Subsidy (LIS) applications on behalf of older adults and persons with disabilities. Illinois submitted more applications than any other state in the nation during the MIPPA grant period.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	737,419.1	785,139.8	1,184,215.3	50.8%	109.0	139.0	141.0
Other State Funds	8,445.0	12,945.0	4,945.0	-61.8%	0.0	0.0	0.0
Federal Funds	80,355.9	88,073.0	85,638.0	-2.8%	19.0	29.0	29.0
Total	**826,220.0**	**886,157.8**	**1,274,798.3**	**43.9%**	**128.0**	**168.0**	**170.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Increase Employment and Attract, Retain and Grow Businesses	7,143.4	7,218.1	7,194.1	1.7	2.5	2.5
Meet the Needs of the Most Vulnerable	703,168.0	780,473.7	1,166,159.0	60.8	90.4	92.3
Increase Individual and Family Stability and Self-Sufficiency	115,908.6	98,466.0	101,445.1	65.5	75.1	75.2
Total	**826,220.0**	**886,157.8**	**1,274,798.3**	**128.0**	**168.0**	**170.0**

Department on Aging

John K. Holton, PhD, Director

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Benefits Eligibility Accountability and Monitoring	30,773.7	6,901.2	8,177.3	50.4	59.6	59.7
Community Care Program and Coordination Services	688,751.9	764,994.1	1,139,786.2	52.0	79.1	79.0
Community Supportive Services	85,135.0	91,564.7	93,267.8	15.1	15.5	15.6
Elder Rights and Abuse Prevention	14,416.1	15,479.6	26,372.8	8.8	11.3	13.3
Senior Employment Services	7,143.4	7,218.1	7,194.1	1.7	2.5	2.5
Total	826,220.0	886,157.8	1,274,798.3	128.0	168.0	170.0

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Community Care Program's (CCP) average monthly cost of care per person	$819	$805	$822	$871	$905
Number of seniors receiving in-home and community-based services through the Community Care Program[a]	61,489	68,224	76,458	85,700	96,100
Number of deinstitutionalizations: transfers from institutional to community settings	332	421	388	488	438
Total number of screenings completed to prevent premature institutionalization and provide older adults with	97,499	103,016	104,273	107,400	110,600
Percent of Long Term Care Ombudsman complaints resolved	65.0%	66.0%	69.0%	66.0%	66.0%
Community Service Hours invested through participation in the senior employment program	83.8%	98.2%	95.5%	86.7%	87.0%
Consultations pertaining to Long Term Care facilities and residents rights	13,815	14,246	12,451	16,000	16,500
Number of Extra Help (Low Income Subsidy) applications completed.	21,959	24,128	26,547	26,000	26,000
Number of home delivered meals provided	7,584,674	7,330,519	6,701,603	7,123,785	7,100,000
Number of meals and snacks provided through the Child and Adult Food Program	2,099,389	1,031,503	1,069,737	1,200,000	1,500,000
Number of Medicare Part D enrollments completed	18,937	18,111	24,138	24,000	24,000
Number of older adults served through the Child and Adult Food Program at Adult Day Centers	1,820	1,755	1,765	1,850	1,850
Number of persons served with home delivered meals	40,912	40,128	37,681[b]	46,689	46,000
Percent of Long Term Care Facilities that received quarterly regular presence visits by Long Term Care Ombudsmen	57.0%	47.5%	50.2%	85.0%	90.0%
Percent of seniors enrolled in Senior Community Employment Service Program who entered employment	51.4%	45.9%	39.2%	34.1%	38.0%
Percent of seniors receiving Older Americans Act services	23.0%	22.0%	21.0%	22.0%	22.0%
Statewide average meal costs for the home delivered meals program	$5.10	$5.14	$5.58[b]	$5.55	$5.60

[a]Includes CCP clients who receive Emergency Home Response Service only.

[b]FY12 is estimated due to reporting lag.

Department Of Agriculture

Robert F. Flider, Director

MISSION

The Illinois Department of Agriculture advocates for Illinois' agricultural industry and provides regulatory functions to protect the state's consumers, agriculture industry and natural resources. Last year, for example, the agency inspected 861,133 livestock and 202 million pounds of meat. It also tested more than 128,000 measuring devices, including gas pumps and grocery scales, to ensure their accuracy.

ACCOMPLISHMENTS

- **Obtained a federal disaster declaration to assist drought-stricken farmers in all 102 Illinois counties.** The declaration qualified farmers for USDA assistance, including low-interest emergency loans, to help them recover from extremely hot and dry weather that stunted crop development across the state, especially the corn crop.

- **Led 22 foreign buyers on a five-day tour of the state's export-dependent grain industry**. The effort paid immediate dividends. The buyers are projecting purchases of more than $52 million in the coming year from the businesses they visited. The prior three tours combined produced $25 million in sales.

- **Participated in 13 international and domestic trade shows, led five foreign buyers' missions, facilitated 5,474 buyer-seller introductions and disseminated 1,741 trade leads.** These activities generated $71 million in actual sales and another $763 million in projected sales for Illinois food companies and agribusinesses.

- **Hosted the most highly-attended Illinois State Fair in a decade**. Attendance soared 13 percent to 918,875, its highest level since 2002, due in part to an appealing Grandstand entertainment line-up and unseasonably mild weather.

- **Fulfilled a commitment to protect the state's rich natural resources.** The department recycled more than 65,000 pounds of plastic, collected about 17,000 pounds of unwanted agricultural pesticides, sponsored a series of regional tillage seminars, implemented rules to prevent the introduction of Thousand Cankers Disease and entered into Agricultural Impact Mitigation Agreements with power generation and distribution companies.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	29,826.3	20,808.3	20,808.3	0.0%	152.0	151.0	162.0
Other State Funds	51,343.7	59,348.5	64,608.9	8.9%	131.0	135.5	129.5
Federal Funds	14,075.7	13,667.0	13,139.3	-3.9%	61.5	66.5	68.5
Total	**95,245.7**	**93,823.8**	**98,556.5**	**5.0%**	**344.5**	**353.0**	**360.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Increase Employment and Attract, Retain and Grow Businesses	19,962.8	18,529.8	19,220.7	54.6	51.6	59.0
Improve Overall Health of Illinoisans	58,288.2	58,168.5	61,321.7	277.3	284.7	288.2
Strengthen Cultural and Environmental Vitality	16,994.7	17,125.6	18,014.1	12.5	16.6	12.8
Total	**95,245.7**	**93,823.8**	**98,556.5**	**344.5**	**353.0**	**360.0**

Department Of Agriculture

Robert F. Flider, Director

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Animals and Livestock	8,936.6	6,996.4	6,804.2	51.7	36.3	36.5
County Fairs	6,202.0	6,177.3	6,195.3	1.8	1.8	1.9
DuQuoin Non-Fair Activities	3,107.6	2,687.3	2,797.2	0.3	0.4	0.4
DuQuoin State Fair	1,590.4	1,824.5	1,872.9	2.2	5.2	5.2
Environmental	12,070.9	12,098.3	12,291.6	55.2	54.3	54.6
Horse Racing	4,001.9	3,861.1	3,878.0	6.5	3.5	4.5
Illinois State Fair	9,202.4	9,123.8	9,946.0	8.6	9.6	5.7
Inspection of Agricultural Products	4,688.2	4,695.8	5,558.2	22.9	23.7	23.8
Land and Water	9,465.0	9,484.8	10,050.9	13.7	14.7	14.8
Marketing	5,304.9	4,921.6	5,682.0	27.6	28.2	30.3
Meat and Poultry Inspection	16,283.0	17,266.7	17,757.5	96.6	116.4	119.0
Springfield Non-Fair Activities	5,103.9	4,543.3	4,654.6	1.1	1.1	5.2
Warehouses and Illinois Grain	2,444.6	2,516.4	2,208.8	19.1	18.5	18.6
Weights and Measures	6,844.5	7,626.6	8,859.4	37.3	39.4	39.6
Total	95,245.7	93,823.8	98,556.5	344.5	353.0	360.0

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Conservation Practice Cost-Share dollars spent per acre of land where soil erosion was reduced to target levels[a]	$66.33	$80.51	$94.12	$75.43	$80.74
Livestock inspected	926,576	908,758	861,133	830,050	830,020
Number of agrichemical facilities and lawncare facilities permits issued	376	353	403	375	375
Number of cases of eggs inspected	N/A	N/A	58,300	60,000	65,000
Number of individuals licensed to apply pesticides in the	N/A	36,842	35,819	36,000	36,000
Number of livestock facility construction projects received and reviewed by the department	45	86	138	100	100
Number of non-fair event days at fairgrounds facilities	888	885	933	950	950
Number of nursery acres inspected	34,679	31,247	33,338	33,000	33,000
Percentage of agricultural products in compliance with State of Illinois regulations	89.5%	90.7%	92.1%	90.0%	90.0%
Percentage of facilities in compliance with the State of Illinois' Grain Code	94.04%	95.07%	96.60%	98.10%	95.90%
Percentage of lawncare and agrichemical sites subject to enforcement action	0.9%	1.1%	2.2%	2.0%	2.0%
Percentage of meat and poultry facilities in compliance with Unites States Department of Agriculture inspection regulations	99.1%	99.0%	99.0%	99.0%	99.0%
Percentage of weights and measures devices inspected	93.8%	93.5%	93.0%	100.0%	100.0%
Pounds of meat inspected (millions)	N/A	213.0	202.0	170.0	170.5

[a]Conservation Practice Cost-Share Program is an incentive program that fosters the implementation of conservation practices for reducing soil erosion to levels in accordance with state guidelines.

Department Of Central Management Services

Malcolm Weems, Director

MISSION

The Department of Central Management Services (CMS) provides cost-effective administration of key functions of state government including: property management, information technology, telecommunications, human resources, employee benefits, purchasing, legal services, and vendor and employee diversity programs.

ACCOMPLISHMENTS

- **Continued to reduce the state's footprint in leased office space**. CMS has reduced overall leasing costs through consolidation, rebid, renegotiation, lease termination and utilization of state-owned facilities. Since January 2009, CMS has seen an annualized total cost reduction at leased facilities of $53,426,852 and a total reduction in square footage leased of 2,337,274.

- **Established a vehicle fleet management plan.** CMS established a fixed rate maintenance model to ensure that each agency is directly responsible for the costs of its vehicles.

- **Continued the implementation of the broadband network upgrade scheduled for completion in the summer of 2013.** Through the Broadband Technology Opportunity Program, CMS has completed 652 miles of fiber installation (67 percent of the state-owned fiber that will ultimately be in place) which will make it easier and more cost effective for internet service providers to provide broadband service to citizens in 55 Illinois counties which would otherwise be underserved.

- **Implemented new policies and procedures for Business Enterprise Program (BEP).** CMS centralized and expanded outreach efforts, increasing the accessibility of services to diverse communities.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	1,486,882.0	1,131,692.4	1,381,900.1	22.1%	169.0	185.0	185.0
Other State Funds	3,573,606.0	3,760,719.8	3,968,202.6	5.5%	1,245.0	1,312.0	1,312.0
Federal Funds	20,000.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**5,080,488.0**	**4,892,412.2**	**5,350,102.7**	**9.4%**	**1,414.0**	**1,497.0**	**1,497.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Support Basic Functions of Government	5,080,488.0	4,892,412.2	5,350,102.7	1,414.0	1,497.0	1,497.0
Total	**5,080,488.0**	**4,892,412.2**	**5,350,102.7**	**1,414.0**	**1,497.0**	**1,497.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Administration	21,907.8	1,588.3	1,944.4	17.0	18.0	18.0
Agency Services	82,419.3	83,909.1	85,879.8	182.0	189.0	189.0
Broadband Technology Opportunity Program	33,899.2	33,899.2	33,899.2	35.1	35.8	35.8
Business Enterprise Program	1,101.1	1,264.5	1,600.9	13.0	17.0	17.0
Communications	159,106.0	147,367.0	146,346.6	140.9	151.3	151.3
Deferred Compensation	1,209.9	1,500.0	1,500.0	9.0	9.0	9.0
Facilities Management	321,222.3	312,623.9	312,182.5	286.0	287.0	287.0
Group Health and Life Insurance	4,115,159.6	3,932,336.5	4,415,752.1	70.0	73.0	85.0
Human Resources/Personnel	12,506.5	8,959.0	14,199.7	99.0	108.0	108.0
Information Technology	179,173.7	181,182.5	173,677.5	423.0	462.0	462.0
Professional Services	12,500.0	10,500.0	10,500.0	49.0	50.0	50.0
Risk Management	4,005.5	2,505.5	2,505.5	3.0	3.0	3.0
Shared Services	5,446.9	5,467.3	5,467.3	36.0	42.0	42.0
Strategic Sourcing	1,895.3	2,407.9	2,745.2	33.0	33.0	33.0
Vehicles	1,011.0	1,011.0	1,011.0	0.0	0.0	0.0
Workers' Compensation	127,924.0	165,890.5	140,891.0	18.0	19.0	7.0
Total	**5,080,488.0**	**4,892,412.2**	**5,350,102.7**	**1,414.0**	**1,497.0**	**1,497.0**

Department Of Central Management Services

Malcolm Weems, Director

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Percent mainframe system availability	99.5%	99.5%	99.1%	99.4%	99.4%
Fleet consumption - Biodiesel (gallons)	2,423,000	2,432,929	2,200,000	2,400,000	2,400,000
Fleet consumption - E-85 (gallons)	118,000	165,118	147,505	150,000	150,000
Number of facilities participating in I-Cycle program	254	283	325	311	336
Percent of leases in holdover status	0.0%	0.0%	0.0%	0.0%	0.0%
Number of Business Enterprise Program (BEP) certifications approved	1,158	1,513	1,525	1,543	1,561
Percent of medical cost containment savings to total medical program cost[a]	37.00%	38.10%	28.20%	37.70%	35.25%
Number of Workers' Compensation injuries	6,518	6,514	5,216	5,495	5,936

[a]Refers to ratio of savings to total program cost.

Department Of Children And Family Services

Richard H. Calica, Director

MISSION

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

ACCOMPLISHMENTS

- **Completed agency reorganization to emphasize frontline services while reducing middle management**. Improvements in protective services included eliminating a backlog of 2,500 child abuse investigations, 26,000 DCFS background checks for prospective child care workers and 3,500 FBI background checks of prospective foster parents and adoptive parents.

- **Modernized the DCFS Child Abuse Hotline.** Over the last four years, DCFS received more than one million calls to the Child Abuse Hotline, providing services to help children remain safely in their homes whenever possible. Improvements to the hotline have resulted in more than doubling the call volume that staff answer on the first attempt. DCFS receives, investigates and acts on an allegation that a child has been abused or neglected every five minutes, of sexual abuse every hour and of the death of a child by abuse or neglect every 36 hours.

- **Continued to improve outcomes for youth**. Illinois has the second lowest child removal rate in the country and provides extraordinary services to those children and youth who do require care. Most important to their long term well-being, more than 3,600 DCFS wards found permanent, loving homes this year either through reunification with their birth parents, adoption or relative guardianship.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	812,534.1	731,992.1	716,133.9	-2.2%	2,759.0	2,747.0	2,747.0
Other State Funds	439,982.5	459,900.8	473,224.4	2.9%	95.0	100.0	100.0
Federal Funds	7,722.5	7,722.5	10,411.6	34.8%	1.0	1.0	1.0
Total	1,260,239.1	1,199,615.4	1,199,769.9	0.0%	2,855.0	2,848.0	2,848.0

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Meet the Needs of the Most Vulnerable	461,493.1	433,365.4	434,330.1	1,956.2	1,964.8	1,964.8
Increase Individual and Family Stability and Self-Sufficiency	798,746.0	766,250.0	765,439.8	898.8	883.2	883.2
Total	1,260,239.1	1,199,615.4	1,199,769.9	2,855.0	2,848.0	2,848.0

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Adoption and Guardianship	225,020.2	202,956.4	196,759.1	72.3	70.1	70.1
Family Maintenance	60,085.8	60,008.2	62,542.0	214.4	216.2	216.2
Family Reunification and Substitute Care	733,660.2	701,241.7	697,897.8	684.4	667.1	667.1
Health Care Services	5,632.2	5,462.1	5,462.1	2.0	2.0	2.0
Protective Services	161,664.2	158,423.6	165,526.3	1,426.7	1,442.0	1,442.0
Support Services	69,176.5	66,523.3	66,582.6	455.2	450.7	450.7
Title IV-E Claiming Agent	5,000.0	5,000.0	5,000.0	0.0	0.0	0.0
Total	1,260,239.1	1,199,615.4	1,199,769.9	2,855.0	2,848.0	2,848.0

Department Of Children And Family Services

Richard H. Calica, Director

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of all children in care who received required health examinations per the federal health screening EPSDT Annual Schedule[a]	81.7%/89.0%[b]	86.2%/90.4%	88.0%/92.0%	90.0%/93.0%	90.0%/93.0%
Percentage of all child abuse/neglect reports DCFS responded to within 24 hours	99.4%	99.2%	99.3%	100.0%	100.0%
Percentage of all children in care who received required immunizations per the federal health screening EPSDT Annual Schedule	89.1%	90.9%	91.6%	91.6%	91.6%
Percentage of cases opened intact that remained intact for six months	96.0%	95.4%	96.4%	96.0%	96.0%
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[c]	85.9%	86.3%	93.9%	86.7%	86.7%
Percentage of children in out-of-home care that exit care to a permanent living arrangement within 24 months of latest removal from home	47.9%	47.1%	46.0%	47.5%	47.5%
Percentage of children who do not experience subsequent substantiated abuse/neglect within six months of a prior substantiated report	92.2%	92.7%	92.8%	93.9%	93.9%

[a]Early and Periodic Screening, Diagnosis and Treatment Program (EPSDT)

[b]Children under 3 years of age / children 3 years and older

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

Department Of Commerce And Economic Opportunity

Adam Pollet, Acting Director

MISSION

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

ACCOMPLISHMENTS

- **Helped private sector create and retain jobs.** The agency leveraged funds across programs to improve access to capital, provide key infrastructure and invest in human capital to drive "organic" in-state growth in key sectors. In fiscal year 2012, DCEO programs led to the creation of 12,400 jobs and kept another 33,400 jobs in state.

- **Helped address economic disparities.** Through workforce training programs, the agency provided educational and workforce training for in-demand occupations that meet employers' needs. In fiscal year 2012, DCEO trained 127,200 workers, almost double the previous year's numbers. Nearly three of four (73 percent) workers found jobs after completing the training.

- **Marketed Illinois' unique attributes.** DCEO captured commercial investment from key foreign markets that resulted in new North American headquarters and manufacturing facilities locating to Illinois. Both domestic and international tourism increased overall, bringing a record $31.8 billion in spending to Illinois.

- **Increased Illinois eExports and international trade.** The agency leveraged federal funds to increase the number of initiatives promoting bilateral trade. Through November in calendar year 2012, exports were $64.8 billion, up 6.3 percent from the same period of the prior year.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	32,359.6	31,273.3	34,323.3	9.8%	111.0	115.0	117.0
Other State Funds	400,933.0	421,316.9	436,616.9	3.6%	105.0	109.0	118.0
Federal Funds	1,549,789.4	1,302,289.4	1,368,689.4	5.1%	175.0	184.0	173.0
Total	**1,983,082.0**	**1,754,879.6**	**1,839,629.6**	**4.8%**	**391.0**	**408.0**	**408.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Increase Employment and Attract, Retain and Grow Businesses	985,164.5	733,991.6	705,229.4	231.0	230.0	214.0
Meet the Needs of the Most Vulnerable	450,500.0	480,500.0	480,500.0	24.0	22.0	38.0
Increase Individual and Family Stability and Self-Sufficiency	516,718.4	509,168.8	621,720.8	27.0	32.0	32.0
Support Basic Functions of Government	30,699.0	31,219.2	32,179.4	109.0	124.0	124.0
Total	**1,983,082.0**	**1,754,879.6**	**1,839,629.6**	**391.0**	**408.0**	**408.0**

Department Of Commerce And Economic Opportunity

Adam Pollet, Acting Director

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Business Development	20,106.7	23,260.3	17,205.0	20.0	19.0	19.0
Coal Development	23,856.1	20,000.0	20,000.0	9.0	9.0	9.0
Community Infrastructure	1,630.0	0.0	0.0	0.0	0.0	0.0
Community Services	516,718.4	509,168.8	621,720.8	27.0	32.0	32.0
Employment and Training	336,082.2	288,065.8	306,000.0	59.0	59.0	59.0
Energy and Recycling	224,500.0	154,700.0	152,400.0	38.0	36.0	36.0
General Administration	30,699.0	31,219.2	32,179.4	109.0	124.0	124.0
Low Income Home Energy Assistance Program	450,500.0	480,500.0	480,500.0	24.0	22.0	38.0
Promotion of Illinois as a Filming Location	1,317.7	1,317.7	1,317.7	7.0	6.0	6.0
Promotion of Illinois Tourism	75,818.7	55,383.7	52,583.7	15.0	16.0	16.0
Regional Economic Development	2,320.8	2,064.1	2,350.0	20.0	21.0	21.0
Small Business Development	110,550.0	107,675.0	97,675.0	18.0	18.0	18.0
Technology Initiatives	18,121.0	14,025.0	15,198.0	11.0	12.0	12.0
Trade and Investment	6,861.4	13,500.0	10,500.0	13.0	16.0	16.0
Weatherization Assistance Program	164,000.0	54,000.0	30,000.0	21.0	18.0	2.0
Total	1,983,082.0	1,754,879.6	1,839,629.6	391.0	408.0	408.0

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Workers trained[a]	N/A	68,883	127,200	95,302	94,029
Jobs created	11,236	16,740	12,373	16,772[b]	16,738
Jobs retained	22,111	28,686	33,379	24,437	23,859
New businesses started	378	290	355	408	400
Adult employment retention rate[c]	79.6%	82.8%	83.0%	85.0%	85.0%
Adult entered employment rate[d]	N/A	N/A	72.6%	75.0%	75.0%
Homes weatherized	20,065	22,468	19,755	6,000[e]	6,000
Low Income Home Energy Assistance Program services provided	528,024	490,920	380,206	360,274	272,229
Private investment leveraged ($ millions)	$2,603.3	$5,741.4	$2,732.4	$2,683.3	$2,733.3
Illinois export sales ($ billions)[f]	$45.2	$57.4	$68.2	$75.1	$75.1
Quality of life services provided[g]	N/A	N/A	603,086	400,000	840,000
Businesses counseled	13,360	11,695	20,755	22,330	22,330
Film industry expenditures ($ millions)	NA	$116.7	$188.6	$156.4	$156.4
Initiatives promoting bilateral trade	N/A	74	167	181	181
Persons served by CDAP, ESG or Section 8[h]	N/A	N/A	84,724	114,257	86,257
Travel expenditures ($ billions)	$27.1	$29.3	$31.8	$33.0	$33.0

[a]Job training programs include the Employer Training Investment Program (ETIP), the Job Training and Economic Development Program (JTED), Illinois Home Weatherization Program (IHWAP), Small Business Development Centers (SBDC) and the Employment Opportunities Grant Program (EOGP).

[b]Increase in expected Jobs Created in FY 2013 due to reintroduction of Small Business Jobs Tax Credit

[c]Adult employment retention rate measures the success of the Workforce Investment Act program.

[d]Adult entered employment rate measures the success of the Workforce Investment Act program.

[e]Sharp decline expected in FY 2013 due to expiration of ARRA funding

[f]Source: World Institute for Strategic Economic Research (WISER) www.wisertrade.org/home/index.jsp?content=/home.jsp.

[g]Quality of life services provided measures the number of services provided under the Community Service Block Grant (CSBG) program.

[h]Includes Community Development Assistance Program (CDAP), Emergency Shelter Grants (ESG) and the federal government's housing voucher program (Section 8).

Department Of Natural Resources

Marc Miller, Director

MISSION

The Illinois Department of Natural Resources (DNR) manages, conserves and protects Illinois natural, recreational and cultural resources through regulation and stewardship and promotes scientific research and education about these resources for present and future generations. Agency programs help citizens enhance their property through conservation programs, protect the public from harm and increase community economic value through grant funding. Agency-supported outdoor recreation initiatives have an annual multi-billion dollar positive economic impact to local communities.

ACCOMPLISHMENTS

- **Passed SB 1566 Sustainability Funding Bill.** This bill secured non-GRF funding to support our parks, natural areas and programs.

- **Secured admission into the National Oceanographic and Atmospheric Administrations' (NOAA) Coastal Zone Program.** This added $2 million annual federal funding to protect our coastal resources along Lake Michigan.

- **Secured United States Fish and Wildlife Service support.** DNR was able to newly designate 11,200 acres as a national wildlife refuge in northeastern Illinois. DNR provided the funding to purchase the first parcel to become part of the Hackmatack National Wildlife Refuge in McHenry County.

- **Announced new dam removal initiative.** This initiative will serve to restore river flow and habitat by removing or modifying 16 low head dams in Cook County and throughout the state. Removed one large dam, two small dams, as well as modifying another.

- **Hired and graduated first new Conservation Police Officer recruit class since 2007.**

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	50,011.0	45,310.0	47,105.9	4.0%	467.1	477.0	398.8
Other State Funds	168,749.1	155,865.5	197,384.9	26.6%	582.0	614.8	851.2
Federal Funds	32,393.2	23,545.7	24,065.0	2.2%	62.5	64.8	92.0
Total	251,153.3	224,721.2	268,555.8	19.5%	1,111.5	1,156.6	1,342.0

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Create Safer Communities	32,211.7	28,877.1	37,327.4	201.5	198.4	237.5
Strengthen Cultural and Environmental Vitality	218,941.7	195,844.1	231,228.3	910.0	958.2	1,104.4
Total	251,153.3	224,721.2	268,555.8	1,111.5	1,156.6	1,342.0

Department Of Natural Resources

Marc Miller, Director

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Abandoned Mined Lands Reclamation	7,379.1	6,886.8	8,666.2	32.6	29.5	40.8
Aquatic Nuisance and Invasive Species Eradication	6,831.6	1,198.3	1,408.9	6.1	6.2	7.3
Conservation Police Officers	23,480.7	20,078.7	26,501.2	155.3	151.1	178.1
Dam Management and Flood Protection	7,804.0	8,068.8	9,413.3	58.4	52.7	59.6
Design and Construction for Natural Areas	2,615.7	2,001.3	2,855.0	13.3	10.0	14.4
Drinking Water Provisioning and Associated Construction	113.9	236.0	345.9	2.6	2.3	2.6
Ecological Research	167.2	347.7	510.0	3.9	3.4	3.9
Endangered Species Protection	1,339.0	1,193.3	1,651.5	5.5	6.3	8.7
Environmental Impact Investigation	6,888.3	5,477.5	7,359.7	38.1	31.2	29.7
Farm Lease Programs for Parks & Wildlife	6,974.1	8,514.6	8,874.7	2.3	2.6	2.6
Fishery Management and River Cleanup	11,707.5	10,197.8	13,881.0	53.1	52.3	72.2
Grants for Local Conservation Organizations	10,566.4	12,966.1	15,578.8	19.3	18.5	19.8
Hunting and Fishing Licenses	10,513.0	10,099.7	10,847.9	43.3	44.2	49.5
Illinois State Museum System	5,690.4	5,880.3	6,779.9	66.6	66.9	68.4
Lake Michigan Water Purity	13,489.9	11,020.4	9,468.3	8.1	14.8	18.1
Mine Permitting and Safety	11,252.3	16,001.5	19,653.7	69.8	66.8	83.5
Natural Areas Stewardship	12,761.2	10,147.0	11,872.9	42.6	48.7	62.4
North Point Marina Operations	2,195.9	1,986.0	2,258.3	11.6	9.6	9.6
Oil & Gas Regulation	1,351.8	1,911.6	2,160.0	13.6	17.8	18.7
Partners for Conservation Assistance	8,671.7	8,859.3	10,118.6	30.2	28.5	37.9
Real Estate Development and Planning	2,384.9	2,126.2	2,419.1	14.5	12.3	11.8
Sparta World Shooting and Recreational Complex	3,169.7	3,161.9	3,606.7	14.9	10.0	13.0
Special Events and Education	9,633.9	8,871.0	9,505.6	37.3	38.1	42.6
Sportsmen Against Hunger	361.4	351.1	389.5	1.1	1.1	1.2
State Parks	64,219.8	50,269.4	63,322.6	310.0	369.2	411.1
Tree Nursery and Forestry Assistance	6,174.3	4,401.5	4,975.4	15.7	21.4	22.8
Wildlife Habitat Preservation	13,415.7	12,467.4	14,131.1	41.9	41.0	51.5
Total	**251,153.3**	**224,721.2**	**268,555.8**	**1,111.5**	**1,156.6**	**1,342.0**

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Revenue generated from hunting and fishing licenses ($ thousands)	$38,908	$38,758	$35,188	$37,000	$38,000
Revenue generated from boating and snowmobile licenses ($ thousands)	$4,733	$4,316	$3,973	$4,000	$4,500
Visitors to state parks	41,941,674	39,602,020	38,745,000	40,000,000	40,000,000
Visitors to state museum facilities	312,889	337,696	332,645	325,000	325,000
Number of sites/acres of reclaimed abandoned mined lands	1,095/12,380	1,109/12,496	1,131/12,736	1,156/12,971	1,176/13,135
Total acres protected and restored for fish, wildlife and other natural resources	N/A	432,180	405,284	400,000	400,000
Total acres of Illinois nature preserves protected	93,662	96,255	99,855	101,855	103,355
Citations issued by conservation police	36,599	26,736	27,271	20,800	22,000
Investigations by conservation police	979	1,203	929	600	700
Mine safety inspections	16,398	15,207	16,465	15,025	15,100
Blasting permits/licenses issued	1,398	1,475	1,575	1,490	1,450
Floodplain, Lake Michigan shoreline and dam safety permit applications	602	528	538	575	600
Dam inspections and projects	54	54	54	56	56
Bridge inspections and reports	142	142	138	130	125
Landowners receiving technical education with resource management	30,630	32,003	25,011	20,000	20,000

Department Of Juvenile Justice

Arthur Bishop, Director

MISSION

The Illinois Department of Juvenile Justice (DJJ) is dedicated to the rehabilitation of youth through unique approaches to facilities management and programming which provides enhanced treatment and rehabilitative services. This therapeutic and strength-based approach to programming, discharge planning and post release aftercare will reduce costs and improve community safety by investing, when appropriate, in community-based services/supports.

ACCOMPLISHMENTS

- **Realized a continued reduction in institutional population.** The youth institutional population saw a reduction of 18.5 percent to 901 youth from 12/31/11 to 12/31/12.

- **Closed two youth facilities.** Given the reduced youth population, the department was able to close IYC-Joliet and IYC-Murphysboro thus improving efficiency through better utilization of facility space. The closures resulted in a total annualized savings of $27.6 million.

- **Rolled out an expanded Aftercare System to monitor youth on parole.** Added an additional 54 aftercare staff to provide transitional post-release treatment support and programs for juveniles committed to the Department. These evidence based practices are aimed at reducing recidivism, thereby resulting in long-term cost reductions for the state.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	123,819.7	116,390.1	109,570.5	-5.9%	1,134.0	1,041.0	1,041.0
Other State Funds	17,000.0	13,000.0	13,000.0	0.0%	26.0	17.0	17.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**140,819.7**	**129,390.1**	**122,570.5**	**-5.3%**	**1,160.0**	**1,058.0**	**1,058.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Create Safer Communities	8,718.8	11,561.2	13,236.6	26.0	81.0	81.0
Improve Quality of Life for People In Need	132,100.9	117,828.9	109,333.9	1,134.0	977.0	977.0
Total	**140,819.7**	**129,390.1**	**122,570.5**	**1,160.0**	**1,058.0**	**1,058.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Aftercare	8,718.8	11,561.2	13,236.6	26.0	81.0	81.0
Education	16,755.7	16,131.5	16,406.9	112.0	125.0	125.0
Facility Programs and Treatment	113,094.9	97,976.2	88,692.7	1,015.0	834.0	834.0
Operations	2,250.3	3,721.2	4,234.3	7.0	18.0	18.0
Total	**140,819.7**	**129,390.1**	**122,570.5**	**1,160.0**	**1,058.0**	**1,058.0**

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Aftercare services spending per capita	$1,488	$2,235	$2,009	$2,726	$3,047
Education spending per capita	$7,833	$8,637	$9,937	$11,719	$12,674
Number of youth enrolled in school	2,250	2,200	2,000	1,800	1,750
Percentage of youth reincarcerated within 3 years of release	50.4%	47.1%	45.8%	43.8%	41.8%
Security staff to youth ratio	1:1.89	1:1.59	1:1.06	1:1.10	1:1.10

Department Of Corrections

S.A. Godinez, Director

MISSION

The Illinois Department of Corrections (IDOC) promotes public safety in Illinois by operating secure correctional facilities. IDOC provides recidivism reduction programming designed to enhance the successful reentry of offenders into society such as education, job training and substance abuse treatment.

ACCOMPLISHMENTS

- **Closed Tamms Correctional Center.** As part of the IDOC's efforts to operate efficient and humane facilities, Tamms Correctional Center was closed. The per capita cost per inmate at Tamms was more than three times the amount of the average per capita cost of housing an inmate at other facilities. This closure will save taxpayers over $26 million annually.

- **Implemented Public Act 97-0697.** The department implemented an incentive-based system for awarding supplemental sentence credits through rehabilitative programming to the offender population.

- **Modernized information technology.** As an operational enhancement, "Offender 360", an all-encompassing computer system, was brought online. Offender 360 is used to track and manage the state's inmate and parole populations in addition to providing the data necessary to make informed decisions about programming and parole.

- **Constructed holding cell at Cook County Court House.** The department worked collaboratively with the Cook County Sheriff's Office and court services to build a holding cell at the Cook County Court House. The 45 inmate holding cell improves operating efficiencies, saving taxpayers over $1.0 million annually.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	1,216,363.1	1,131,378.4	1,243,137.2	9.9%	10,757.5	10,751.0	10,777.0
Other State Funds	84,102.2	86,021.6	91,696.2	6.6%	141.0	218.0	230.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**1,300,465.3**	**1,217,400.0**	**1,334,833.4**	**9.6%**	**10,898.5**	**10,969.0**	**11,007.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Create Safer Communities	1,300,465.3	1,217,400.0	1,334,833.4	10,898.5	10,969.0	11,007.0
Total	**1,300,465.3**	**1,217,400.0**	**1,334,833.4**	**10,898.5**	**10,969.0**	**11,007.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Community Based Treatment	21,440.3	18,917.6	19,717.9	0.0	0.0	0.0
Educational Programming	26,822.0	25,319.6	29,302.9	158.5	178.0	178.0
Facility Operations	989,683.6	925,382.2	1,018,653.5	10,152.2	10,226.2	10,253.5
Health Services	129,172.7	127,536.4	136,449.3	9.1	25.6	26.3
Job Training	57,246.2	58,827.8	60,423.4	114.0	136.0	146.0
Parolee Monitoring	59,542.9	48,784.1	54,419.0	464.7	403.3	403.3
Substance Abuse Programming	16,557.5	12,632.3	15,867.4	0.0	0.0	0.0
Total	**1,300,465.3**	**1,217,400.0**	**1,334,833.4**	**10,898.5**	**10,969.0**	**11,007.0**

Department Of Corrections

S.A. Godinez, Director

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of adults reincarcerated within three years of release	47.8%	47.0%	47.1%	45.1%	43.1%
Offenders receiving mental health treatment	8,451	8,980	9,454	10,324	10,300
Offenders enrolled in drug treatment	7,982	7,732	7,992	8,190	8,250
Offenders receiving their GED	1,534	1,617	1,625	1,787	1,950
Offenders placed on electronic monitoring	2,366	2,634	3,445	2,953	2,900
Average number of offenders receiving job training at Illinois Correctional Industries	938	963	961	997	1,069
Per capita cost per inmate[a]	$21,911	$21,405	21,652	$21,500	$21,000
Marginal cost per inmate[b]	$6,112	$5,949	$5,966	$6,000	$5,975
Workers' Compensation claims filed by Department of Corrections employees	1,212	1,184	1,084	1,044	992
Overtime hours worked	1,352,133	1,075,800	1,144,215	1,236,144	784,847
Average inmate population	45,895	47,212	48,573	48,994	47,700

[a]Annualized average cost per inmate including all agency operations

[b]Annualized additional cost per inmate

Department Of Employment Security

Jay Rowell, Director

MISSION

The Department of Employment Security (IDES) administers three major programs: Employment Service, Unemployment Insurance and Labor Market Information. Employment Service matches jobseekers and their skills to employers in search of those skills. Unemployment Insurance pays temporary benefits to unemployed workers that have lost their jobs through no fault of their own. Labor Market Information collects, analyzes and disseminates economic and workforce data to help workers identify growth fields and assists companies in finding skilled workers.

ACCOMPLISHMENTS

- **Launched state job board in April 2012**. IllinoisJobLink.com has the functionality of a commercial job board but there is no cost for Illinois employers to post a position. IllinoisJobLink.com lists over 120,000 jobs and 70,000 resumes for jobseekers and employers.

- **Cracked down on unemployment insurance fraud.** IDES has focused on prosecution, recovery and prevention. These programs have recovered or stopped improper payments of $120 million. Over 100 people have been criminally prosecuted for UI fraud through a partnership with the US Department of Justice and the Attorney General. Working with the IRS, IDES recovered nearly $40 million in fraud overpayments in fiscal year 2012. By cross matching databases, IDES has prevented nearly $80 million in improper payments.

- **Job seekers benefited from real-time labor market information.** Staff economists use web-based tools that provide real-time labor market information to identify in-demand occupations and help job seekers quickly find good job opportunities.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	24,000.0	24,000.0	24,000.0	0.0%	0.0	0.0	0.0
Other State Funds	1,916.7	1,916.7	1,916.7	0.0%	0.0	0.0	0.0
Federal Funds	334,619.0	357,720.1	327,467.0	-8.5%	1,634.0	1,285.0	1,285.0
Total	**360,535.7**	**383,636.8**	**353,383.7**	**-7.9%**	**1,634.0**	**1,285.0**	**1,285.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Increase Employment and Attract, Retain and Grow Businesses	9,928.3	10,951.7	10,578.7	22.6	22.0	21.1
Improve Quality of Life for People In Need	350,607.4	372,685.1	342,805.0	1,611.4	1,263.0	1,263.9
Total	**360,535.7**	**383,636.8**	**353,383.7**	**1,634.0**	**1,285.0**	**1,285.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Employment Service	55,292.7	55,800.5	50,887.1	283.1	217.1	216.9
Labor Market Information	9,928.3	10,951.7	10,578.7	22.6	22.0	21.1
Payroll Tax Collections	60,479.4	65,502.0	59,539.9	344.7	262.6	262.6
Unemployment Insurance-Benefits	234,835.4	251,382.7	232,377.9	983.6	783.3	784.4
Total	**360,535.7**	**383,636.8**	**353,383.7**	**1,634.0**	**1,285.0**	**1,285.0**

Department Of Employment Security

Jay Rowell, Director

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Cost per employer report processed	$18.91	$18.53	$18.53	$18.53	$18.53
Number of customer interactions via internet for economic analysis information	505,586	426,300	334,450	350,000	350,000
Percent of appeals decisions made within 30 days	20.7%	64.7%	81.0%	81.0%	81.0%
Percent of employer liability determinations made within 180 days of liability occurrence	89.4%	92.2%	91.7%	91.7%	91.7%
Percent of employers submitting tax payments within 30 days of due date	97.7%	97.9%	97.8%	97.8%	97.8%
Percent of first time payments made within 14 days of first compensable week	88.3%	89.9%	85.9%	85.9%	85.9%
Percentage of unemployment insurance recipients exhausting maximum benefits	56.1%	50.2%	45.6%	45.6%	45.6%

Department Of Financial And Professional Regulation

Manuel Flores, Acting Secretary

MISSION

The Department of Financial and Professional Regulation (DFPR) oversees the regulation and licensure of approximately one million licensed individuals and entities, including banks, credit unions, mortgage brokers, currency exchanges, payday lenders, doctors, dentists, nurses, pharmacists and real estate brokers.

ACCOMPLISHMENTS

- **Eliminated unnecessary regulations and barriers to entry.** The department has reduced excessive regulations and licensing requirements including the consideration of military service in lieu of equivalent class requirements when issuing nursing licenses.

- **Protected Illinois citizens through investigation and enforcement.** In the first half of fiscal year 2013, the department has suspended or taken adverse actions on over 1,600 licensees for negative actions such as sexual assault, prescription drug abuse, fraud and improper consumer loan practices.

- **Greater transparency and accountability for licensed professionals.** In 2012, DFPR's License Look-Up page had 16 million views, the physician profile page received an additional 7 million views and the department's monthly discipline reports received over 527,000 views.

- **Provided mortgage assistance.** Through the Illinois Foreclosure Prevention Network and DFPR's Mortgage Relief Project, the department has provided mortgage assistance to more than 2,000 families throughout Illinois in 2012.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Other State Funds	95,205.4	95,425.8	108,539.2	13.7%	479.0	525.0	553.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**95,205.4**	**95,425.8**	**108,539.2**	**13.7%**	**479.0**	**525.0**	**553.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Increase Employment and Attract, Retain and Grow Businesses	21,200.8	21,701.0	24,477.1	107.9	119.7	124.7
Improve Infrastructure	41,953.1	40,352.5	46,169.4	191.0	206.2	221.0
Meet the Needs of the Most Vulnerable	32,051.4	33,372.3	37,892.7	180.2	199.1	207.3
Total	**95,205.4**	**95,425.8**	**108,539.2**	**479.0**	**525.0**	**553.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Evaluation and Licensing of Businesses and Professionals	21,200.8	21,701.0	24,477.1	107.9	119.7	124.7
Investigation and Enforcement of Regulations and Standards	32,051.4	33,372.3	37,892.7	180.2	199.1	207.3
Regulation and Supervision of Businesses and Professionals	41,953.1	40,352.5	46,169.4	191.0	206.2	221.0
Total	**95,205.4**	**95,425.8**	**108,539.2**	**479.0**	**525.0**	**553.0**

Department Of Financial And Professional Regulation

Manuel Flores, Acting Secretary

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of consumer complaints resolved within established timeframes	80%	80%	78%	80%	79%
Average number of minutes callers wait to access information through automated phone system[a]	13	14	13	13	17
Average amount of time to process professional license applications (weeks)	1.1	1.0	1.5	1.5	1.5
Percentage of consumer complaints received electronically	47.5%	45%	65%	65%	60%
Percentage of current licensed and regulated entities subject to enforcement actions	1.1%	1.1%	1.5%	2.0%	2.0%
Percentage of license applications (new and renewals) processed within established time frames	92%%	95%	93%	93%	90%
Percentage of regulatory examinations and analyses accepted by federal regulatory counterparts	100%	100%	100%	100%	100%
Percentage of regulatory examinations and analyses completed within established time frames	98%	98%	99%	99%	99%

[a]Prior fiscal year data has been revised.

Department of Human Rights

Rocco Claps, Director

MISSION

The Illinois Department of Human Rights (DHR) is an impartial investigative and regulatory agency charged with administering and enforcing the Illinois Human Rights Act. The department promotes civil rights and works to reduce discrimination in Illinois through policies and programs that encourage voluntary compliance with human rights laws. The department also investigates claims that employers or landlords have violated those laws. It is the mission of this agency 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.

ACCOMPLISHMENTS

- **Expanded state agency outreach and compliance.** In fiscal year 2012, the department implemented affirmative action guidelines within 95 percent of the state agencies in Illinois, as compared to 89 percent in the prior year.

- **Decreased case resolution time.** The department had decreased their case resolution time from 344 days in fiscal year 2011 to 293 days in fiscal year 2012. Decreased case resolution times help to quickly and efficiently move cases through the investigative process, and give the department the ability to investigate and regulate more cases.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	9,726.0	8,952.0	8,728.2	-2.5%	111.0	119.0	119.0
Other State Funds	700.0	700.0	700.0	0.0%	0.0	0.0	0.0
Federal Funds	3,908.2	3,993.5	4,046.0	1.3%	29.0	28.0	28.0
Total	**14,334.2**	**13,645.5**	**13,474.2**	**-1.3%**	**140.0**	**147.0**	**147.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Meet the Needs of the Most Vulnerable	14,334.2	13,645.5	13,474.2	140.0	147.0	147.0
Total	**14,334.2**	**13,645.5**	**13,474.2**	**140.0**	**147.0**	**147.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Employment Investigation and Resolution	1,530.3	1,501.0	1,501.0	12.5	11.5	11.5
Housing Investigation and Resolution	12,290.6	11,603.9	11,432.6	126.5	134.5	134.5
State Compliance with Anti-Discrimination Policies	513.4	540.6	540.6	1.0	1.0	1.0
Total	**14,334.2**	**13,645.5**	**13,474.2**	**140.0**	**147.0**	**147.0**

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Average time to case resolution (days)[a]	320.0	344.0	293.0	293.0	293.0
Number of persons trained on human rights issues	6,558	3,607	2,840	2,840	2,840
Percentage of state agencies in compliance with affirmative action guidelines	87%	89%	95%	95%	95%
Satisfaction rate of participants trained on human rights issues	98%	98%	99%	99%	99%

[a] The Human Rights Act provides that the department has 365 days to complete a case.

Department Of Human Services

Michelle R.B. Saddler, Secretary

MISSION

The Department of Human Services (IDHS) provides a continuum of services designed to support Illinois residents who are striving to achieve economic self-sufficiency, who are working to attain maximum independence and who are seeking greater well-being. Along with its community partners, IDHS ensures that millions of individuals and families can access a broad range of diverse supports including: temporary food, shelter and financial assistance, medical assistance and health promotion, child and youth development programs, rehabilitation support, developmental disability services and substance abuse and mental health treatment options.

ACCOMPLISHMENTS

- **Ensured millions of Illinoisans had access to basic living supports.** Provided over 1.7 million households with access to basic supports including SNAP (food stamps), Medicaid, TANF, general assistance and aid to the aged, blind, or disabled.

- **Supported working families and employment for people with disabilities.** Served an average of 83,000 families each month in the child care program allowing more than 87 percent of participating families to remain employed.

- **Improved community care options and integration for people with developmental disabilities and mental health conditions.** Closed Jacksonville Developmental Center and two mental health centers in efforts to rebalance Illinois toward more person-centered, community-based care for people with developmental disabilities and mental health conditions.

- **Enhanced local office business processes and streamlined access to benefits, including Medicaid.** Rolled out TANF Work Verification System to better track and monitor participation hours for TANF participants, improving federal reporting and freeing caseworker time to work with customers. Developed ongoing partnership with HFS to prepare for roll out of the Integrated Eligibility System (IES), which will replace many of the outdated legacy systems and greatly simplify consumer access to multiple benefits.

- **Advanced the Illinois Health and Human Services Framework Project (The Framework).** Led efforts to establish an enterprise approach to system development that would facilitate integrated and streamlined service provision across six human service agencies.

- **Improved management and streamlined provider contractual processes.** Led five agencies through a strategic implementation process aimed at streamlining business processes with human service providers. This process will reduce redundancy and improve efficiency among both state agencies and their contracted provider networks.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	3,458,927.7	3,266,677.3	3,606,069.3	10.4%	10,540.3	11,014.2	11,087.2
Other State Funds	561,334.6	860,780.5	972,228.8	12.9%	126.7	175.0	203.0
Federal Funds	1,732,829.3	1,695,136.3	1,730,046.2	2.1%	1,094.0	1,376.8	1,374.8
Total	**5,753,091.6**	**5,822,594.1**	**6,308,344.3**	**8.3%**	**11,761.0**	**12,566.0**	**12,665.0**

Department Of Human Services

Michelle R.B. Saddler, Secretary

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Improve School Readiness and Student Success for All	302,907.2	289,306.9	306,025.4	569.4	652.2	689.9
Increase Employment and Attract, Retain and Grow Businesses	1,315,778.5	1,141,373.3	1,193,551.4	855.2	1,015.7	1,059.0
Create Safer Communities	66,716.5	64,098.8	71,288.2	200.7	207.1	232.1
Meet the Needs of the Most Vulnerable	2,566,447.4	2,742,831.0	3,048,303.9	8,616.9	8,970.7	8,747.7
Increase Individual and Family Stability and Self-Sufficiency	1,444,203.8	1,522,470.4	1,624,830.6	1,344.4	1,522.8	1,702.7
Improve Overall Health of Illinoisans	57,038.3	62,513.7	64,344.8	174.4	197.7	233.7
Total	**5,753,091.6**	**5,822,594.1**	**6,308,344.3**	**11,761.0**	**12,566.0**	**12,665.0**

Department Of Human Services

Michelle R.B. Saddler, Secretary

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Addiction Prevention Comprehensive	29,388.7	27,752.7	33,171.3	0.6	0.6	0.6
Addiction Treatment and Recovery Support Services	239,633.1	223,654.4	225,953.9	74.8	84.6	85.7
Adult Home-Based Support Services	118,607.3	135,156.2	151,039.6	20.8	26.4	26.9
Aid to the Aged, Blind and Disabled (AABD)	37,330.0	35,357.4	37,483.4	85.1	94.2	112.2
AmeriCorps	10,000.0	12,969.9	12,977.9	0.0	2.0	2.0
Bogard Individual Service Coordination (ISC)	779.8	936.4	1,051.2	0.0	0.0	0.0
Bogard Specialized Services	2,789.6	2,678.0	2,679.6	0.7	0.7	0.7
Child Care Assistance Program	1,143,299.8	983,367.1	1,010,669.5	341.3	399.8	442.0
Child Care Institution	5,568.3	6,659.1	7,463.1	0.0	0.2	0.2
Children's Group Home	24,333.8	28,223.8	32,595.3	0.1	0.8	0.8
Children's Home-Based Support Services	15,959.2	16,080.8	22,060.7	0.0	0.0	0.0
Children's Residential & Education Services	32,115.5	32,688.6	34,697.5	352.8	406.8	406.8
Children's Screening, Assessment and Support Services (SASS)	6,259.3	5,724.0	3,795.0	0.7	0.8	0.8
Commodity Supplemental Food Program (CSFP) and Farmer's Market	2,900.0	2,900.0	2,900.0	0.0	0.0	0.0
Community Hospital Inpatient Services (CHIPS)	0.0	5,604.8	9,220.9	2.6	7.5	7.5
Community Integrated Living Arrangements (CILA)	367,278.9	510,433.6	661,594.1	81.6	99.7	102.0
Comprehensive Community Based Youth Services (CCBYS)	36,829.8	31,489.9	34,072.3	171.0	189.6	225.6
Crisis Nurseries (Title XX DFI)	774.5	774.5	779.3	0.2	0.2	0.2
Crisis Residential	3,716.4	3,633.1	2,755.6	0.5	0.9	0.9
Crisis Services	10,182.1	9,328.9	6,254.7	1.1	1.2	1.2
Day Programs for Persons with Developmental Disabilities	110,633.9	124,817.6	142,679.0	29.2	35.8	36.6
Developmentally Disabled For Community Maintenance, Case Management and Employment (Title XX DFI)	3,597.4	3,597.4	3,622.9	1.0	1.3	1.3
Disability Determination Services	102,874.2	111,035.4	102,790.9	404.0	460.0	460.0
Domestic Violence Partner Abuse Intervention Program	7,103.3	7,103.3	6,131.4	1.1	1.1	1.1
Domestic Violence Victim Services (Prevention and Intervention)	20,410.2	20,410.2	20,468.4	3.3	3.5	3.5
Emergency and Transitional Housing Program	487.4	9,776.9	9,849.5	0.0	0.0	0.0
Emergency Food Program	5,630.5	5,622.1	5,672.6	0.0	4.0	4.0
Employment Services for DHS Clients (Title XX DFI)	3,147.7	3,147.7	3,170.0	0.8	1.1	1.1
Family Case Management	39,279.7	38,116.3	38,116.3	0.0	0.0	0.0
Family Planning Services	4,680.4	4,680.4	4,680.4	0.0	0.0	0.0
Farmers' Market Technology	0.0	1,000.0	1,000.0	0.0	0.0	0.0
Funeral & Burial	4,880.0	9,580.8	9,580.8	0.0	0.0	0.0
Healthy Start Program	7,605.3	4,140.3	4,140.3	0.0	0.0	0.0
Home Services	616,383.0	601,469.8	694,086.9	357.3	405.8	409.2
Homeless Prevention Program	10,826.1	4,257.4	4,258.5	0.0	0.1	0.1
Homeless Youth	3,457.3	4,319.0	4,319.0	0.0	0.0	0.0
Illinois Project Launch	1,243.4	1,243.4	1,662.0	0.6	0.6	0.6
Immigrant Family Resource Program	5,147.0	4,946.0	4,963.5	1.5	1.5	1.5
Independent Living	6,552.8	6,373.7	6,373.7	0.0	0.0	0.0
Individual Service and Support Advocacy (ISSA)	17,072.7	19,735.2	21,687.8	0.1	0.5	0.5
Intermediate Care Facilities for Persons with Developmental Disabilities (ICFs/DD)	357,962.4	400,598.8	452,593.2	86.6	105.9	108.5
Juvenile Justice	2,934.0	2,683.1	2,367.5	0.3	0.4	0.4
Juvenile Justice & Family Integrated Transitions	13,459.4	13,459.4	20,467.9	0.0	2.0	2.0
Maternal & Child Health Services	6,674.3	6,607.5	7,165.9	15.2	21.2	21.2
Maternal, Infant and Early Childhood Home Visiting Program (MIECHVP)	23,561.5	32,387.3	35,069.0	172.1	192.3	228.3
Medicaid Fee for Service Mental Health Services	226,373.3	233,624.9	257,983.5	79.2	97.6	99.4
Mental Health Individual Care Grants (ICG)	27,449.0	26,515.0	26,515.0	0.0	0.0	0.0
Mental Health Permanent Supportive Housing	28,335.5	27,838.2	21,104.3	4.1	4.1	4.1
Mental Health Preadmission Screening	2,542.8	2,325.4	1,541.7	0.3	0.3	0.3
Mental Health Transportation Services	3,480.9	3,274.7	3,310.7	0.8	1.7	1.7
Migrant and Seasonal Farm Workers	299.1	295.5	295.7	0.0	0.0	0.0
Non-Medicaid Fee for Service Mental Health Services	18,386.6	20,264.6	18,538.9	4.0	8.2	8.2
Older Blind Program	1,886.7	1,881.0	1,881.0	0.0	0.0	0.0
Parents Too Soon	9,352.8	9,442.0	9,529.2	0.1	2.4	2.4
Part C Early Intervention Child and Family Connection	270,791.7	256,618.3	271,327.9	216.6	245.4	283.1
Positive Youth Intervention	600.1	573.6	574.0	0.1	0.1	0.1
Pre-Admission Screening	3,898.8	4,681.9	5,256.2	0.0	0.2	0.2
Projects for Assistance in Transitions from Homelessness (PATH)	1,632.0	3,513.9	1,634.3	0.0	0.2	0.2
Psychiatric Leadership	25,699.3	28,424.6	26,396.3	4.7	9.8	9.8
Psychiatric Medications	1,980.0	1,900.8	1,900.8	0.0	0.0	0.0
Redeploy Illinois	2,484.5	2,385.1	4,885.1	0.0	0.0	0.0
Refugee and Immigrant Citizenship Program	1,871.1	1,795.7	1,801.9	0.5	0.5	0.5
Refugee Program	14,269.9	13,935.2	14,408.5	32.4	35.4	41.4
Respite Services	7,017.8	8,427.4	9,461.1	0.0	0.3	0.3
School Health Centers	3,092.2	3,089.5	3,089.5	0.0	0.0	0.0
Sexual Assault Prevention	6,089.0	6,089.0	5,968.1	0.4	0.4	0.4
Sexually Violent Persons Program	30,629.5	28,111.2	33,835.3	195.9	202.0	227.0
Social Adjustment and Rehabilitation for Low Income Youth, Adults and Families (Title XX DFI)	15,397.4	15,397.4	3,622.9	1.0	1.3	1.3
Social Adjustment and Rehabilitation Services to DCFS Clients (Title XX DFI)	1,573.9	1,573.9	1,585.0	0.4	0.6	0.6
Special Projects for Children and Adolescents	20,077.6	36,378.1	16,286.2	0.3	2.2	2.2
Special Projects Regions	3,325.2	3,040.8	2,016.1	0.4	0.4	0.4
SSI Advocacy Services (GRF Claimed to Medicaid; Federal Claimed to Title XX SSBG)	2,169.3	2,210.2	2,303.1	19.1	24.4	24.4
State Operated Developmental Centers (SODCs)	339,111.8	309,845.8	325,206.0	3,989.4	3,985.0	3,434.3
State Operated Mental Health Facilities	263,038.1	236,449.7	252,016.8	2,318.5	2,305.2	2,306.7
Supervised Residential Program	23,276.7	21,285.9	14,112.7	2.5	2.9	2.9
Supplemental Nutrition Assistance Program (SNAP)	153,048.7	141,670.8	186,453.9	1,418.0	1,610.5	1,910.5
Supplemental Nutrition Program For Women, Infants and Children (WIC)	376,928.1	362,639.3	371,352.8	242.7	287.7	323.9
Supported Employment	1,900.0	1,900.0	1,900.0	0.0	0.0	0.0
Supportive Housing Program	7,824.1	10,537.4	8,126.3	0.8	1.0	1.0
Tech Assistance Project	1,050.0	1,050.0	1,050.0	0.0	0.0	0.0
Teen Pregnancy Prevention Project	8,746.0	8,774.2	7,836.4	2.2	2.9	2.9
Teen REACH	12,466.6	13,289.9	13,180.1	0.0	0.0	0.0
Temporary Assistance to Needy Families (TANF)	185,034.0	274,276.6	274,139.6	502.7	556.3	653.7
Transitions from Institutional Care	15,747.2	24,349.0	24,510.4	3.0	8.1	8.1
Transportation and Counseling Services for Seniors (Title XX DFI)	1,034.3	1,034.3	1,041.6	0.3	0.4	0.4
Vocational Rehabilitation	167,131.8	152,662.9	177,516.2	513.0	614.8	615.9
Youth Development and Employment Services for Ex-Offenders (Title XX DFI)	2,698.0	2,698.0	2,717.1	0.7	1.0	1.0
Total	**5,753,091.6**	**5,822,594.1**	**6,308,344.3**	**11,761.0**	**12,566.0**	**12,665.0**

Department Of Human Services

Michelle R.B. Saddler, Secretary

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Number of households served by either Medicaid, General Assistance, AABD, TANF or Non-Assistance Food Stamps.[a]	1,448,000	1,620,000	1,679,000	1,730,000	1,750,000
Percent of WIC mothers that continue to breastfeed their infants at six months of age	28.10%	26.10%	25.40%	27.0%	27.0%
Percent of infants born weighing less than 2,500 grams	8.4%	8.4%	8.3%	8.3%	8.3%
Percent of 19-35 month olds who are fully immunized	77.8%	75.9%	76.0%	77.0%	77.0%
Average number of cases/families served through the Child Care program per month	87,900	91,400	88,600	83,200	83,200
High school students receiving vocational services (STEP and transition)	17,856	17,789	16,051	16,750	16,900
Number of households served through The Emergency Food Assistance Program (TEFAP) (food pantries, soup kitchens and homeless shelters)	2,200,000	2,600,000	2,900,000	2,900,000	2,900,000
Number of Mental Health (MH) consumers enrolled in evidence-based supportive employment services	1,770	1,993	1,867	1,775	1,775
Number of MH consumers living in permanent supportive households	545	786	1,045	1,500	1,500
Number of people with disabilities receiving in-home services	33,976	33,401	32,820	33,145	33,475
Number of refugees and immigrants receiving outreach and interpretation services	62,216	54,851	60,000	60,000	60,000
People receiving Vocational Rehabilitation (VR) services as a percent of the estimated number of people with a significant work disability	18.20%	17.50%	14.10%	17.00%	17.00%
Percent of children living in Illinois who are under age 3 who are served by Early Intervention program	3.48%	3.46%	3.50%	3.50%	3.50%
Percent of clients discharged from alcohol and other drug treatment who are abstinent from illegal drug use at discharge	55.60%	69.40%	70.0%	70.0%	70.0%
Percent of clients discharged from alcohol and other drug treatment who completed services	47.50%	47.40%	50.00%	50.00%	50.00%
Percent of VR program participants who become successfully employed (also known as the rehabilitation	57.40%	54.10%	55.10%	56.50%	57.50%
Percent of women that smoke in the last three months of pregnancy	9.60%	9.20%	9.00%	9.00%	8.50%
Percent of Youth Intervention Services (CCBYs and UDIS) recipients cases closed due to family reunification	83.3%	82.3%	77.3%	82.5%	82.5%
Percentage of clients discharged from alcohol and drug treatment who are abstinent from alcohol use at discharge	63.70%	76.00%	75.00%	75.00%	75.00%
Percentage of mental health (MH) clients discharged that are readmitted within 30 days	14.94%	13.85%	14.00%	14.00%	14.00%
Persons receiving mental health treatment as a percent of the estimated number of persons in need of mental health treatment	23.00%	19.50%	19.00%	18.00%	16.00%
Total number of nights in shelters [b]	2,100,000	2,000,000	2,000,000	2,000,000	2,000,000
Number of individuals served in Developmental Disability (DD) waiver settings	16,998	18,710	19,501	20,200	21,340
Number of individuals served in private Intermediate Care Facilities for Persons with Mental Retardation (ICF/DD) including Skilled Nursing Facility/Pediatrics	6,444	6,427	6,414	6,300	6,050
Number of individuals served in State Operated Developmental Centers (SODC's)	2,072	2,002	1,928	1,828	1,528
Persons receiving mental health treatment as a percent of the estimated number of persons in need of mental health treatment	23.00%	19.50%	19.00%	18.00%	16.00%

[a]Aid to the Aged, Blind, and Disabled (AABD) and Temporary Assistance for Needy Families (TANF) programs.

[b]Every night a participant stays in a shelter is counted as a shelter night.

Illinois Power Agency

Arlene A. Juracek, Acting Director

MISSION

The Illinois Power Agency (IPA) serves the people of Illinois by overseeing the electricity planning and procurement processes for residential and small commercial customers of Ameren and ComEd.

ACCOMPLISHMENTS

- **Prepared, filed and received Illinois Commerce Commission approval of the 2013 Procurement Plan for default service customers of Ameren and ComEd.** The IPA assured a supply portfolio of reliable and cost effective electric supply, efficiency programs and demand response products including renewable and clean coal resources.

- **Assisted counties, townships and municipalities with electricity aggregation plans and procurements.** Assured that more residents and small businesses can take advantage of competitive retail markets.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested		FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
General Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Other State Funds	4,329.2	12,213.5	52,825.1	332.5%	8.0	8.0	8.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**4,329.2**	**12,213.5**	**52,825.1**	**332.5%**	**8.0**	**8.0**	**8.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Increase Employment and Attract, Retain and Grow Businesses	4,329.2	12,213.5	52,825.1	8.0	8.0	8.0
Total	**4,329.2**	**12,213.5**	**52,825.1**	**8.0**	**8.0**	**8.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Wholesale Electricity Planning and Procurement	4,329.2	12,213.5	52,825.1	8.0	8.0	8.0
Total	**4,329.2**	**12,213.5**	**52,825.1**	**8.0**	**8.0**	**8.0**

Department Of Insurance

Andrew Boron, Director

MISSION

The Illinois Department of Insurance (DOI) protects consumers by monitoring and ensuring the solvency of Illinois-based insurance companies, makes certain that insurance companies and producers adhere to state insurance laws and regulations and works with insurance regulators from other states to maintain and enhance the efficiency of state based insurance regulation.

ACCOMPLISHMENTS

- **Increased outreach to Illinois seniors related to their health insurance concerns.** DOI saved Illinois Medicare beneficiaries $28 million in fiscal year 2012 by educating and counseling seniors about their available insurance options through DOI's Senior Health Insurance Program.

- **Increased consumer outreach regarding insurance inquiries and complaints.** In fiscal year 2012, DOI responded to 101,000 inquiries.

- **Increased consumer information concerning health care reform including the Affordable Care Act (ACA).** Information is provided to Illinois insurance consumers through DOI's Health Insurance Reform Information Center (http://insurance.illinois.gov/hiric/), through DOI's consumer assistance phone lines and through conventional media outlets.

- **Increased protection of consumers through market conduct examinations.** In calendar year 2012, DOI collected more than $10.3 million in market conduct fines as a result of DOI's more active participation and enforcement efforts in multi-state examinations. This amount represents a significant increase over the $322,000 in fines collected in 2011 and the $217,000 collected in 2010.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Other State Funds	42,558.0	50,348.7	53,623.5	6.5%	256.0	267.0	344.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**42,558.0**	**50,348.7**	**53,623.5**	**6.5%**	**256.0**	**267.0**	**344.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Increase Employment and Attract, Retain and Grow Businesses	6,159.3	8,969.6	7,722.2	34.0	35.3	43.1
Create Safer Communities	6,160.1	10,496.4	8,258.0	34.0	35.3	43.1
Meet the Needs of the Most Vulnerable	5,352.8	5,413.1	6,620.7	34.0	35.3	43.1
Increase Individual and Family Stability and Self-Sufficiency	7,239.1	7,177.1	9,107.0	44.0	47.3	72.1
Improve Overall Health of Illinoisans	11,190.6	11,776.2	14,191.4	69.0	71.6	92.3
Support Basic Functions of Government	6,456.1	6,516.4	7,724.1	41.0	42.3	50.1
Total	**42,558.0**	**50,348.7**	**53,623.5**	**256.0**	**267.0**	**344.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Administrative Support	6,456.1	6,516.4	7,724.1	41.0	42.3	50.1
Comprehensive Health Insurance Plan	5,352.8	5,413.1	6,620.7	34.0	35.3	43.1
Consumer Services	6,160.1	10,496.4	8,258.0	34.0	35.3	43.1
Financial/ Corporate Regulation	6,159.3	8,969.6	7,722.2	34.0	35.3	43.1
Insurance Fraud Investigation	5,837.8	6,363.1	7,570.7	35.0	36.3	49.1
Pension Regulation	7,239.1	7,177.1	9,107.0	44.0	47.3	72.1
Senior Health Insurance Program	5,352.8	5,413.1	6,620.7	34.0	35.3	43.1
Total	**42,558.0**	**50,348.7**	**53,623.5**	**256.0**	**267.0**	**344.0**

Department Of Insurance

Andrew Boron, Director

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Dollars saved for Illinois Medicare beneficiaries as a result of Medicare and health insurance counseling sessions (in thousands)	$18,100.0	$24,000.0	$28,000.0	$30,000.0	$30,000.0
Number of inquiries responded to (oral, written, online)	121,636	97,286	101,632	115,000	120,000
Number of people reached by Senior Health Insurance Program activities	2,900,000	2,566,000	3,025,000	3,050,000	3,050,000

Department Of Labor

Joseph Costigan, Director

MISSION

The Illinois Department of Labor promotes and protects the rights, wages, welfare, working conditions, safety and health of Illinois workers through the enforcement of state labor laws including the Minimum Wage Law, the Wage Payment and Collection Act, the Equal Pay Act and the Prevailing Wage Act. The department also ensures compliance with all other labor standards and safeguards the public through regulation of amusement rides.

ACCOMPLISHMENTS

- **Improved protection to Illinois workers from wage theft.** Adjusted enforcement procedures and case handling policy to enhance processes related to wage recovery. Adjustments resulted in the following improvements in fiscal year 2012:
  - 15.3 percent increase in wages collected under Minimum Wage and Overtime Laws.
  - 63.6 percent increase in wages collected under Prevailing Wage Act.
  - 63.5 percent increase in wages collected under the Wage Payment and Collection Act.
  - 142 percent increase in wages collected under the Equal Pay Act.

- **Increased efforts to guard health, safety and rights of workers.** Revised procedures for enforcement activities to inspect more than 1,080 public work sites affecting over 70,000 employees.

- **Strengthened ability of immigrant workers to file claims.** Certified U-Visa applications for crime victims, allowing immigrant workers to remain in United States to pursue claims with the department.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	5,788.1	6,266.5	6,266.5	0.0%	57.0	56.0	58.0
Other State Funds	1,183.8	664.7	894.0	34.5%	11.0	10.0	7.0
Federal Funds	4,584.5	4,590.1	5,000.0	8.9%	24.0	28.0	29.0
Total	11,556.4	11,521.3	12,160.5	5.5%	92.0	94.0	94.0

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Create Safer Communities	5,893.3	6,080.1	6,566.1	37.7	41.4	42.9
Meet the Needs of the Most Vulnerable	5,663.1	5,441.2	5,594.4	54.3	52.6	51.1
Total	11,556.4	11,521.3	12,160.5	92.0	94.0	94.0

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Fair Labor Standards	5,663.1	5,441.2	5,594.4	54.3	52.6	51.1
Public Safety in the Workplace	5,893.3	6,080.1	6,566.1	37.7	41.4	42.9
Total	11,556.4	11,521.3	12,160.5	92.0	94.0	94.0

Department Of Labor

Joseph Costigan, Director

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Average days to investigate a safety complaint	7.3	5.2	5.0	4.0	4.0
Average days to complete a minimum wage and overtime claim case	265	257	250	250	245
Average days to complete a prevailing wage claim case	181	197	200	200	200
Average days to complete an equal pay claim case[a]	149	188	190	190	190
Average days to investigate a health complaint[b]	7.2	9.2	10.0	8.0	8.0
Payments collected under Minimum Wage and Overtime Laws ($ in thousands)	$1,766.0	$824.1	$1,100.0	$1,100.0	$1,500.0
Payments collected under Prevailing Wage Act ($ in thousands)	$2,742.6	$1,630.2	$2,000.0	$2,000.0	$1,800.0
Payments collected under Wage Payment and Collection Act ($ in thousands)	$1,438.8	$1,945.3	$2,000.0	$2,200.0	$2,780.0

[a]Increases in time to complete cases due to increased caseload and only one investigator for Equal Pay Act cases

[b]Future decreases to be achieved through increased resources obtained through the Occupational Safety and Health Administration Grant

Department Of The Lottery

Michael J. Jones, Superintendent

MISSION

The Illinois Department of the Lottery, in conjunction with its private manager, develops, conducts and markets a variety of terminal-based and instant (scratch-off) lottery games; and licenses and regulates lottery ticket outlets. These activities generate revenue for education, capital projects, specialty causes such as veterans' assistance and breast cancer research, and provide entertainment for the residents of the state.

ACCOMPLISHMENTS

- **Provided funding to support the Illinois public education system.** Increased the amount transferred to the Common School Fund by 1.27 percent in fiscal year 2012.
- **Provided resources to support capital projects throughout the state.** Increased the amount transferred to the Capital Projects Fund by 20.46 percent in fiscal year 2012.
- **Raised funds for specialty causes.** Contributed over $3.2 million to specialty causes in fiscal year 2012.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Other State Funds	949,184.9	1,042,044.3	1,229,925.8	18.0%	152.0	170.0	182.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	949,184.9	1,042,044.3	1,229,925.8	18.0%	152.0	170.0	182.0

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Support Basic Functions of Government	949,184.9	1,042,044.3	1,229,925.8	152.0	170.0	182.0
Total	949,184.9	1,042,044.3	1,229,925.8	152.0	170.0	182.0

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Administration and Regulation of the Lottery Act	949,184.9	1,042,044.3	1,229,925.8	152.0	170.0	182.0
Total	949,184.9	1,042,044.3	1,229,925.8	152.0	170.0	182.0

Department Of The Lottery

Michael J. Jones, Superintendent

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Lottery program gross sales ($ millions)	$2,196.6	$2,278.8	$2,675.8	N/A	N/A
Instant	$1,183.3	$1,279.6	$1,624.6	N/A	N/A
Online games	$1,013.3	$999.2	$1,049.0	N/A	N/A
Internet	$0.0	$0.0	$2.2	N/A	N/A
Lottery program gross sales[a]	N/A	N/A	$2,893.9	$3,515.8	$3,972.5
Instant	N/A	N/A	$1,604.2	$2,005.9	$2,337.0
Online games	N/A	N/A	$1,234.2	$1,437.8	$1,552.5
Internet	N/A	N/A	$55.5	$72.1	$83.0
Lottery operating expenses[b]	$60.8	$49.6	$12.8	$13.7	$14.1
As a percentage of gross sales	2.8%	2.2%	0.5%	0.4%	0.4%
Lottery operating expenses[c]	N/A	$60.9	$150.4	$166.9	$176.6
As a percentage of original PMA business plan gross	N/A	2.7%	5.6%	4.7%	4.4%
Lottery transfers to CSF, capital projects, specialty funds	$668.1	$689.9	$708.3	$883.6	$999.4
As a percentage of gross sales	30.4%	30.3%	26.5%	25.1%	25.2%
Lottery instant prizes	$793.5	$885.7	$1,144.9	N/A	N/A
As a percentage of gross sales	67.1%	69.2%	70.5%	N/A	N/A
Lottery online prizes	$519.7	$482.8	$519.7	N/A	N/A
As a percentage of gross sales	51.3%	48.3%	49.5%	N/A	N/A
Total lottery prizes	$1,313.2	$1,368.5	$1,664.6	$2,208.8	$2,522.8
As a percentage of gross sales	59.8%	60.1%	62.2%	62.8%	63.5%
Number of lottery retailers	7,084	7,346	8,104	8,209	N/A
Per PMA business plan	N/A	N/A	11,356	13,000	13,000
Lottery sales per capita (18 years and older)	$225.56	$233.47	$273.81	$359.66	$406.26

[a]Per original PMA business plan

[b]Exclusive of prize expense and PMA payments

[c]Exclusive of prize expense and including PMA payments

Department of Military Affairs

Daniel M. Krumrei, Adjutant General

MISSION

The mission of the Illinois Department of Military Affairs (DMA) is to oversee and manage the daily operations of the Illinois National Guard (ILNG) and its related activities. The department also functions as the liaison between the federal and state government on all military affairs. The ILNG exists to provide well-trained and well-equipped personnel and units that are continually ready to support national military strategy and assist with state and local community needs.

ACCOMPLISHMENTS

- **Continually contributed to creating safer communities**. DMA operates 102 facilities in 46 communities throughout Illinois. The ILNG currently has 13,100 service members, ready to respond to any national or state mission. During 2012, approximately 3,000 members were placed on active service to support the war on global terrorism.

- **Increased family stability and self-sufficiency**. In the first 7 months of fiscal year 2013, the Illinois Military Family Relief Fund awarded 986 grants ($518,500) to eligible families. Since the inception of the program, 27,284 grants ($14,565,000) have been approved.

- **Improved school readiness and success**. In June 2012, Lincoln's ChalleNGe Academy (LCA) graduated 315 cadets with 229 receiving a G.E.D. In December 2012, LCA Graduated 305 cadets with 221 receiving a G.E.D. LCA was recognized by the National Youth Foundation as the best ChalleNGe program in the nation during 2012.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	% Change FY13 - FY14	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	14,588.9	14,388.9	14,388.9	0.0%	115.0	119.0	119.0
Other State Funds	6,000.0	6,000.0	6,000.0	0.0%	0.0	0.0	0.0
Federal Funds	32,722.9	34,068.6	34,068.6	0.0%	111.0	125.0	125.0
Total	**53,311.8**	**54,457.5**	**54,457.5**	**0.0%**	**226.0**	**244.0**	**244.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Improve School Readiness and Success	10,000.0	10,000.0	10,000.0	0.0	0.0	0.0
Create Safer Communities	37,877.6	38,991.0	38,991.0	226.0	244.0	244.0
Increase Family Stability and Self-Sufficiency	5,434.2	5,466.5	5,466.5	0.0	0.0	0.0
Total	**53,311.8**	**54,457.5**	**54,457.5**	**226.0**	**244.0**	**244.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Illinois Military Family Relief	5,434.2	5,466.5	5,466.5	0.0	0.0	0.0
Illinois National Guard	37,877.6	38,991.0	38,991.0	226.0	244.0	244.0
Lincoln's ChalleNGe	10,000.0	10,000.0	10,000.0	0.0	0.0	0.0
Total	**53,311.8**	**54,457.5**	**54,457.5**	**226.0**	**244.0**	**244.0**

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Number of Illinois Military Family Relief Grants paid	6,435	3,063	3,200	3,100	2,300
Percentage of National Guard units achieving federal readiness goals	21%	20%	35%	40%	60%
Percentage of National Guard units available to respond to state missions	91%	50%	80%	88%	85%
Number of cadets enrolled in Lincoln's ChalleNGe Academy	760	737	844	920	900

Department of Healthcare And Family Services

Julie Hamos, Director

MISSION

The Department of Healthcare and Family Services (HFS) is responsible for providing healthcare coverage for children, adults, seniors, and persons with disabilities who qualify for Medicaid or other medical assistance programs and helping to ensure that Illinois children receive financial support from both parents. The agency is organized into two major programs, Medical Programs and Child Support Services.

ACCOMPLISHMENTS

- **Implemented medical assistance cost savings**. The Division of Medical Programs has commenced numerous cost savings initiatives as a result of the Save Medicaid Access and Resources Together (SMART) Act and related legislation, addressing a $2.7 billion funding shortfall in the fiscal year 2013 Medicaid budget.

- **Expanded rebalancing of long-term supports and services.** The Division of Medical Programs expanded the Money Follows the Person (MFP) long-term supports and services rebalancing program for individuals diagnosed with a serious mental illness to two downstate areas, Peoria and Springfield, through use of enhanced federal Medicaid matching funds earned on successful nursing facility to community transitions.

- **Increased child support collections.** The Division of Child Support Services (DCSS) continues to be assertive in its efforts to collect child support. In fiscal year 2012, DCSS collected $132 million through its Drivers License Suspension Program, a 19 percent increase over the prior fiscal year, and overall collections totaled nearly $1.4 billion.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	% Change FY13 - FY14	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	6,845,136.2	6,803,736.2	7,060,202.7	3.8%	937.0	992.0	1,043.0
Other State Funds	7,772,939.4	10,593,788.7	10,286,588.3	-2.9%	1,145.5	1,417.0	1,423.0
Federal Funds	350,000.0	350,000.0	400,000.0	14.3%	0.0	0.0	0.0
Total	**14,968,075.6**	**17,747,524.9**	**17,746,791.0**	**0.0%**	**2,082.5**	**2,409.0**	**2,466.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Increase Individual and Family Stability and Self-Sufficiency	254,465.5	259,615.3	263,570.1	1,037.2	1,107.2	1,124.1
Improve Overall Health of Illinoisans	14,713,610.1	17,451,909.6	17,483,220.9	1,045.3	1,301.8	1,341.9
Support Basic Functions of Government	0.0	36,000.0	0.0	0.0	0.0	0.0
Total	**14,968,075.6**	**17,747,524.9**	**17,746,791.0**	**2,082.5**	**2,409.0**	**2,466.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Child Support Services	254,465.5	259,615.3	263,570.1	1,037.2	1,107.2	1,124.1
Long-Term Supports and Services	1,741,458.0	1,984,893.6	1,627,163.8	71.9	80.8	89.1
Medical Assistance	12,972,152.1	15,467,016.0	15,856,057.1	973.4	1,220.9	1,252.8
Office of Healthcare Purchasing	0.0	36,000.0	0.0	0.0	0.0	0.0
Total	**14,968,075.6**	**17,747,524.9**	**17,746,791.0**	**2,082.5**	**2,409.0**	**2,466.0**

Department of Healthcare And Family Services

Julie Hamos, Director

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Children enrolled in Medical Assistance Programs[a]	1,596,975	1,657,273	1,693,839	1,719,200	1,735,800
Seniors enrolled in Medical Assistance Programs[a]	156,001	166,138	174,673	178,500	182,100
Adults with disabilities enrolled in Medical Assistance Programs[a]	249,517	258,354	265,221	273,200	281,400
Other adults enrolled in Medical Assistance Programs[a]	588,451	624,085	643,616	622,500	708,800
Percent of Medical Assistance Programs enrollees in Coordinated Care[b]	7.38%	7.35%	8.97%	9.86%	31.79%
Percent of Child Support children with paternity established	78.0%	55.2%[c]	87.2%	92.0%	92.0%
Percent of Child Support cases paying towards arrearages	61.0%	61.6%	60.4%	64.0%	64.0%
Percentage of Child Support cases with support orders established	78.0%	79.5%	81.2%	82.0%	83.0%
Current Child Support collected as a percent of current support due	58.0%	58.3%	59.1%	62.0%	64.0%
Total Child Support collected ($ millions)	$1,358.5	$1,389.4	$1,393.2	$1,399.7	$1,400.0

[a]Medical Assistance enrollment represents an average for each fiscal year.

[b]Figures represent end-of-year Medical Assistance enrollment.

[c]Figure appears lower due to a one-time federal reporting correction.

Department Of Public Health

LaMar Hasbrouck, MD, MPH, Director

MISSION

The Department of Public Health (DPH) promotes and protects the health of Illinoisans through the prevention and control of disease and injury. Programs and services include: childhood immunization, food, water and drug testing, hospital and nursing home licensure, infectious disease control, vital records, health statistics collection and evaluation, newborn screenings for genetic disorders, women's health promotion and emergency preparedness. These programs touch virtually every age, aspect and stage of an individual's life and make Illinois a safer and healthier place to live.

ACCOMPLISHMENTS

- **Enhanced survey process for the betterment of nursing home residents.** Pursuant to PA 96-1372 (SB326) Public Health has hired additional staff to conduct enhanced oversight of quality of care for nursing home residents in Illinois.

- **Continued screening of all 165,000 babies born in the state**. Follow up was provided for babies with abnormal test results, and treatment and food supplements were provided for those infants identified with metabolic or genetic disorders.

- **Provided childhood vaccines.** Through the Vaccines for Children Program, ensured Medicaid eligible and under-insured children had access to all federally recommended vaccines.

- **Protected children from lead contamination.** Coordinated measurement of blood lead levels in children, identifying those at risk and implementing mitigation efforts.

- **Enhanced emergency planning.** Improved the state's ability to effectively and efficiently distribute assets from the Strategic National Stockpile such as antibiotics, antivirals, and anti-toxins, as they relate to the Preparedness and Response Hospital Preparedness Program (HPP).

- **Improved patient safety procedures.** Trained more than 450 healthcare workers on evidence-based infection prevention practices in long term care settings.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	136,591.0	127,208.8	125,425.3	-1.4%	579.0	573.0	573.0
Other State Funds	114,857.3	118,084.4	128,453.3	8.8%	186.0	277.0	277.0
Federal Funds	283,872.0	250,912.3	257,765.6	2.7%	305.0	314.0	314.0
Total	**535,320.3**	**496,205.5**	**511,644.2**	**3.1%**	**1,070.0**	**1,164.0**	**1,164.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Meet the Needs of the Most Vulnerable	52,057.2	53,823.5	59,702.1	337.9	430.9	430.9
Improve Overall Health of Illinoisans	483,263.1	442,382.0	451,942.1	732.1	733.1	733.1
Total	**535,320.3**	**496,205.5**	**511,644.2**	**1,070.0**	**1,164.0**	**1,164.0**

Department Of Public Health

LaMar Hasbrouck, MD, MPH, Director

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Health Care Regulation	52,057.2	53,823.5	59,702.1	337.9	430.9	430.9
Health Policy, Planning and Statistics	25,512.2	28,933.1	32,322.7	74.1	70.1	70.1
Health Promotion	53,632.2	47,366.5	48,020.2	54.2	57.2	57.2
Health Protection	179,536.2	190,886.2	194,440.6	376.9	379.9	379.9
Program and Administrative Support	33,716.7	28,751.0	30,435.3	132.3	133.3	133.3
Public Health Preparedness	129,089.8	86,283.6	87,072.3	74.2	69.2	69.2
Women's Health	61,776.0	60,161.6	59,651.0	20.4	23.4	23.4
Total	**535,320.3**	**496,205.5**	**511,644.2**	**1,070.0**	**1,164.0**	**1,164.0**

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
"A" Violations issued to nursing homes[a]	220	240	125[b]	130	140
Licensed long-term care beds	119,000	117,000	117,081	116,800	117,000
Licensed long-term care facilities	1,250	1,240	1,219	1,220	1,225
Long-term care complaints	5,600	5,800	3,702	4,000	4,200
Number of individuals with a metabolic disorder to whom DPH provides prescription treatment formulas required to prevent morbidity or mortality	410	430	445	465	485
Number of long-term care survey activities performed[c]	14,700	15,000	11,836	12,500	13,500
Number of newborn screening tests that are abnormal and require follow-up testing or referral to a specialist	15,500	16,000	15,500	16,000	17,000
Number of newborns diagnosed with a disorder identified through newborn screening	400	410	425	440	465
Infants tested for genetic or metabolic disorders	165,000	176,598	165,400	168,000	170,000

[a]Licensure deficiencies of non-compliance within nursing homes

[b]The downward spike is consistent with the revision of the violations and penalties section that occurred with the implementation of SB326.

[c]Long-term care entities are surveyed/reviewed for compliance in Conditions of Participation in order to receive Medicare/Medicaid funds for reimbursement

Department of Revenue

Brian A. Hamer, Director

MISSION

The Department of Revenue (DOR) serves as the tax collection agency for state and local governments. The department also regulates the manufacture, distribution and sale of alcoholic beverages, oversees local property tax assessments, administers grant program payments for local officials and functions as the fiscal agent for the Illinois Housing Development Authority (IHDA).

ACCOMPLISHMENTS

- **Increased collection of revenues owed to the state.** The department's collection of overdue taxes and reductions to erroneous claims and credits exceeded $1.2 billion in fiscal year 2012, including an all-time record of $540.5 million in delinquent tax collections by the Collections Bureau.

- **Improved efficiency of operations by expanding electronic commerce programs.** Implemented new electronic filing programs for business taxpayers. Increased the number of tax returns filed electronically by 1.5 million or 16.5 percent. Increased the dollars deposited electronically by $6.6 billion or 27 percent.

- **Improved taxpayer's access to the department.** Implemented the first phase of the new taxpayer access portal, called My Tax Illinois. My Tax Illinois enables taxpayers to register, file, pay and maintain their accounts online. Enhanced the quality and accessibility of taxpayer education and information by providing responses to frequently asked questions on our interactive voice response phone system and website. Created a link on the department's website for taxpayers to access their prior year income tax refund information (1099-G).

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	125,710.1	111,024.8	115,131.0	3.7%	1,070.5	1,207.5	1,229.5
Other State Funds	582,031.6	672,152.6	878,582.7	30.7%	476.0	558.0	611.0
Federal Funds	150.0	250.0	250.0	0.0%	0.0	0.0	0.0
Total	**707,891.7**	**783,427.4**	**993,963.7**	**26.9%**	**1,546.5**	**1,765.5**	**1,840.5**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Meet the Needs of the Most Vulnerable	126,824.6	143,164.6	177,964.6	0.0	0.0	0.0
Support Basic Functions of Government	581,067.1	640,262.8	815,999.1	1,546.5	1,765.5	1,840.5
Total	**707,891.7**	**783,427.4**	**993,963.7**	**1,546.5**	**1,765.5**	**1,840.5**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Administration of State and Local Tax Laws	572,498.4	630,530.7	805,705.6	1,504.5	1,715.5	1,790.5
Illinois Housing Development Authority	126,824.6	143,164.6	177,964.6	0.0	0.0	0.0
Liquor Control Regulation	8,568.7	9,732.1	10,293.5	42.0	50.0	50.0
Total	**707,891.7**	**783,427.4**	**993,963.7**	**1,546.5**	**1,765.5**	**1,840.5**

Department of Revenue

Brian A. Hamer, Director

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Percent of dollars deposited on the same day as receipt	91.8%	93.6%	96.1%	96.5%	96.7%
Percent of returns filed electronically	31.0%	51.3%	60.4%	62.7%	65.6%
Percent of individual income tax refunds issued in seven days	61.7%	65.0%	50.3%	50.5%	50.8%
Percent of taxpayer assistance calls answered	32.7%	90.4%	68.9%	76.9%	87.7%
Number of months the department allocates money to local governments as established by statute	12	12	12	12	12
Tobacco retailers compliance rate	87.5%	94.0%	84.5%	88.6%	90.0%
Revenue generated from liquor licensing and enforcement ($ thousands)	$6,483.1	$6,717.0	$6,582.1	$6,600.0	$6,600.0
Liquor inspections compliance rate	65.5%	61.4%	62.3%	63.0%	63.5%
Complete real property sales ratio study within 90 days of receiving the final abstract from the local government assessors (days)	77	84	53	80	80
Percent of county supervisors' of assessments with a multiplier of 1.000	81.4%	82.0%	84.3%	85.0%	85.0%
Percent of tax and fee collections received electronically	68.8%	76.4%	81.3%	82.4%	83.0%
Revenue generated through compliance activities (i.e., audit, delinquent collections, and criminal fraud investigations) ($ millions)	$697.5	$708.4	$685.6	$707.6	$720.0
Revenue generated from reducing erroneous taxpayer claims for credits and refunds ($ millions)	$340.9	$253.5	$289.9	$295.0	$305.0

Department of State Police

Hiram Grau, Director

MISSION

The Illinois State Police (ISP) is dedicated to protecting Illinois citizens through patrolling Illinois roadways, providing forensic and police services to local law enforcement statewide, investigating homicides, seizing illegal drugs, responding to emergencies and maintaining law enforcement information technology systems.

ACCOMPLISHMENTS

- **Maintained safe highways.** ISP partnered with the Illinois Department of Transportation, local agencies and community organizations to reduce traffic fatalities (987 in fiscal year 2012) on Illinois roadways through highway patrols targeted in high traffic accident areas, safety education in schools and public service announcements warning the public about the dangers of drinking and driving, texting while driving, the importance of wearing a seatbelt and the dangers of driving in severe weather conditions.

- **Performed forensic laboratory analysis.** The department completed forensic analysis on 101,076 cases in fiscal year 2012. The results were reported to local police agencies and utilized to answer investigation questions, convict the perpetrators of crime and exonerate the innocent.

- **Developed DNA profiles.** In fiscal year 2012, the department's forensic scientists created and uploaded approximately 6,400 DNA profiles developed from biological material into the Combined DNA Indexing System.

- **Processed FOID card applications.** In fiscal year 2012, the department received 343,999 FOID card applications, an increase of approximately 40,000 applications over fiscal year 2011. Additionally, the department revoked 6,058 FOID cards in an effort to prevent the acquisition of weapons and ammunition by high risk individuals who have orders of protection filed against them, felony convictions, or mental health issues, thereby reducing the likelihood of violent offenses in Illinois.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	274,141.7	248,034.8	251,210.3	1.3%	2,367.0	2,492.0	2,516.0
Other State Funds	106,482.5	115,695.3	112,358.5	-2.9%	339.0	317.0	383.0
Federal Funds	20,550.0	20,100.0	20,000.0	-0.5%	55.0	59.0	59.0
Total	**401,174.2**	**383,830.1**	**383,568.8**	**-0.1%**	**2,761.0**	**2,868.0**	**2,958.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Create Safer Communities	401,174.2	383,830.1	383,568.8	2,761.0	2,868.0	2,958.0
Total	**401,174.2**	**383,830.1**	**383,568.8**	**2,761.0**	**2,868.0**	**2,958.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Criminal Justice Information Systems	12,141.2	12,141.2	12,302.8	58.0	60.0	60.0
Forensic Services and Identification	58,886.5	58,963.1	60,512.7	535.0	533.0	533.0
Internal Investigation	3,513.7	3,403.7	3,422.4	25.0	36.0	36.0
Public Safety Enforcement	293,698.9	277,455.2	274,491.6	2,054.0	2,138.0	2,228.0
Support of Law Enforcement Programs	32,933.9	31,866.9	32,839.3	89.0	101.0	101.0
Total	**401,174.2**	**383,830.1**	**383,568.8**	**2,761.0**	**2,868.0**	**2,958.0**

Department of State Police

Hiram Grau, Director

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Traffic fatalities on all Illinois roadways	869	931	987	940	928
Alcohol-related traffic fatalities on all Illinois roadways	310	245	330	240	220
Statewide percentage observed seat belt compliance	92.6%	92.9%	93.6%	93.8%	94.0%
Percentage of convicted sex offenders in compliance with registration requirements	92.9%	93.4%	93.4%	93.3%	93.3%
Forensic cases worked	114,815	107,386	101,076	105,000	105,000
Percentage of all forensic cases worked for local law enforcement agencies[a]	N/A	91.8%	92.8%	92.0%	92.0%
Percentage of forensic cases worked within 30 days	73.9%	71.2%	65.9%	70.0%	70.0%
DNA profiles uploaded to the Combined DNA Index System (CODIS)[a]	N/A	5,261	6,400	6,000	5,300
FOID card applications received[a]	N/A	304,467	343,999	345,000	200,000
Revoked FOID cards[a]	N/A	6,001	6,058	6,610	6,100
Identified Offender Program cases completed[a]	N/A	2,712	3,231	3,300	3,500
Pounds of drugs seized[a]	N/A	20,217[b]	38,907	14,800	18,300

[a]Fiscal year 2011 was first year measure was collected

[b]Data reflects change in more accurate reporting process

Department of Transportation

Ann L. Schneider, Secretary

MISSION

The Illinois Department of Transportation (IDOT) provides safe, cost-effective transportation for Illinois in ways that enhance quality of life, promote economic prosperity and demonstrate respect for our environment.

ACCOMPLISHMENTS

- **Increased the quality of Illinois' infrastructure system.** IDOT is quickly moving Illinois toward a multimodal vision for the planning, programming, constructing, implementing and operating of a well-connected and coordinated transportation system.

- **Invested heavily in key roadway projects.** Completed major projects across the state including Upper and Lower Wacker Drive, and started several others, including the Circle Interchange and the Route 162 interchange on I-55.

- **Continued to increase interstate access to Illinois**. Work is on schedule and budget for the new Mississippi River Bridge at St. Louis with a very diverse workforce.

- **Advanced high speed rail services in Illinois**. Passenger rail reached 110 mph in demonstration in October 2012 and on regular runs starting Thanksgiving week.

- **Progressed toward bringing passenger rail services to more Illinois citizens.** Illinoisans from the Quad Cities and Rockford will soon have passenger rail service for the first time in 30 years.

- **Successfully made our transportation system safer for users**. Illinois saw an unprecedented fourth consecutive year of fatalities under 1,000 (lowest levels since the early 1920s).

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	% Change FY13 - FY14	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	21,440.0	22,190.0	0.0	-100.0%	0.0	0.0	0.0
Other State Funds	2,643,873.5	2,661,420.0	2,708,120.1	1.8%	5,203.0	5,261.0	5,350.0
Federal Funds	4,602.3	4,954.3	4,589.2	-7.4%	0.0	0.0	0.0
Total	**2,669,915.8**	**2,688,564.2**	**2,712,709.2**	**0.9%**	**5,203.0**	**5,261.0**	**5,350.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Increase Employment and Attract, Retain and Grow Businesses	758,284.4	805,738.5	865,058.3	70.7	77.5	85.2
Improve Infrastructure	1,911,631.4	1,882,825.7	1,847,651.0	5,132.3	5,183.5	5,264.8
Total	**2,669,915.8**	**2,688,564.2**	**2,712,709.2**	**5,203.0**	**5,261.0**	**5,350.0**

Department of Transportation

Ann L. Schneider, Secretary

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Airport Improvement Program	8,237.6	8,676.0	8,246.6	34.5	35.6	36.7
Bridge Construction - State System	95,546.3	93,664.5	91,957.5	503.9	511.7	521.3
CREATE	661.0	663.6	649.1	3.7	4.3	5.0
High Speed Rail	661.0	663.6	649.1	3.7	4.3	5.0
Highway Construction - State System	406,737.9	399,053.7	387,307.3	1,625.5	1,634.5	1,655.3
Highway Maintenance	643,736.0	624,975.9	626,310.3	2,709.7	2,719.0	2,753.3
Improve Rail Infrastructure	661.0	663.6	1,325.3	3.7	4.3	5.0
Local Highway Program	18,147.0	19,490.4	20,199.4	87.9	98.2	101.5
Maintain Traffic Records (Crash Data)	6,505.4	6,669.6	6,248.6	48.3	51.5	55.7
MFT Distribution to Local Entities	607,941.9	607,982.2	608,006.3	2.7	3.0	3.1
Operation of Executive Air Fleet	6,100.1	5,868.4	5,879.5	24.9	25.8	26.6
Operation of Utility Air Fleet	2,895.0	2,973.6	2,820.6	14.6	15.0	15.5
Promote/Enforce Commercial Motor Vehicle Safety	21,212.3	19,383.2	19,242.0	38.4	42.1	43.6
Promote/Enforce Highway Safety	92,333.7	92,455.3	67,677.4	70.3	74.9	80.5
Promote/Enforce Motorcyclist Safety	9,814.8	9,645.3	10,676.7	2.3	3.4	3.4
South Suburban Airport	1,145.8	1,167.0	1,184.2	3.1	3.2	3.2
Support Passenger Rail	27,261.0	27,203.6	39,189.1	3.7	4.3	5.0
Support/Enhance Downstate Public Transit	249,023.4	273,867.9	295,526.0	15.1	17.7	20.6
Support/Enhance NEIL Public Transit	471,294.6	493,496.7	519,614.2	7.0	8.2	9.6
Total	**2,669,915.8**	**2,688,564.2**	**2,712,709.2**	**5,203.0**	**5,261.0**	**5,350.0**

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Air passengers - commercial enplanements (thousands)	40,600	42,000	42,300	42,700	43,000
Amtrak ridership (thousands)	1,596.5	1,718.0	1,824.1	1,900.0	2,000.0
Bus/Train ridership for Northeastern Illinois (thousands)	606,800	604,100	711,600	715,000	725,000
Crash fatalities per 100 million vehicle miles traveled	0.86	0.88	0.89	0.80	0.80
Percent difference between programmed project cost and awarded project cost	-9.9%	-7.0%	-8.1%	0.0%	0.0%
Percent of annual highway program accomplished	78.7%	78.7%	79.5%	80.0%	80.0%
Percent of Illinois bridges in acceptable maintenance condition	93.0%	92.0%	92.0%	92.0%	93.0%
Percent of Illinois state highways in acceptable maintenance condition	89.2%	88.0%	85.0%	85.0%	90.0%
Roadway maintenance cost per lane mile of state highway	$4,294	$4,580	$3,763	$4,839	$4,800

Department of Veterans' Affairs

Erica J. Borggren, Director

MISSION

The Illinois Department of Veterans' Affairs (IDVA) empowers veterans, as well as their dependents and survivors, to thrive. IDVA assists veterans in navigating the system of federal, state and local resources and benefits; provides long term health care for eligible veterans in our Veterans' Homes; and partners with other agencies and non-profits to help veterans with education, mental health, housing, employment and other challenges.

ACCOMPLISHMENTS

- **Increased federal dollars received by Illinois veterans.** Illinois veterans received over $33.5 million dollars in federal benefits in fiscal year 2012 through assistance by Appeals Office staff adjudicating federal claims.

- **Enhanced outreach to veterans.** Launched Stand Up and Be Counted campaign providing online access to Veteran Service Officers and reaching 4,500 new veterans. Published monthly newsletter with an increasing number of veteran subscribers and veteran advocacy groups. Conducted online Women Veterans Survey to draw out this underserved group in the veteran community.

- **Increased educational opportunities for veterans.** Increased number of approved employer programs and educational institutions, thereby providing more opportunities for veterans to use GI Bill benefits and improving school readiness and post-secondary success for veterans.

- **Provided additional long term care to veterans.** Increased average hours of care provided to an increased average number of residents in Veterans' Homes.

- **Helped more homeless veterans.** Increased the number of homeless veterans who enrolled in and graduated from the Prince Home, which houses and equips veterans for successful transition to self-sufficiency.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	64,149.5	62,998.6	72,621.2	15.3%	120.0	996.0	1,075.0
Other State Funds	56,876.9	63,631.0	63,651.9	0.0%	1,117.0	396.5	407.0
Federal Funds	1,606.1	1,694.4	1,906.0	12.5%	11.0	11.0	11.0
Total	122,632.5	128,324.0	138,179.1	7.7%	1,248.0	1,403.5	1,493.0

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Improve School Readiness and Student Success for All	1,537.1	1,628.8	1,845.0	10.4	10.5	10.5
Meet the Needs of the Most Vulnerable	108,602.9	109,037.2	119,309.3	1,151.4	1,300.1	1,389.6
Increase Individual and Family Stability and Self-Sufficiency	12,492.5	17,658.0	17,024.8	86.2	92.9	92.9
Total	122,632.5	128,324.0	138,179.1	1,248.0	1,403.5	1,493.0

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
State Approving Agency for GI Bill Education Benefits	1,537.1	1,628.8	1,845.0	10.4	10.5	10.5
Veterans' Field Services	5,378.7	5,455.3	5,596.8	71.7	76.1	76.1
Veterans' Grants and Special Programs	7,113.8	12,202.7	11,428.0	14.5	16.8	16.8
Veterans' Homes	108,602.9	109,037.2	119,309.3	1,151.4	1,300.1	1,389.6
Total	122,632.5	128,324.0	138,179.1	1,248.0	1,403.5	1,493.0

Department of Veterans' Affairs

Erica J. Borggren, Director

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Number of applications submitted for federal and state benefits	121,969	117,340	91,972	115,356	120,000
Average hours of skilled care per day per nursing resident in veterans' homes	2.98	3.16	3.25	3.00	3.80
Average veterans' homes skilled care resident census	866	879	901	909	909
Number of claims approved for state grants and benefits	7,568	5,081	4,631	5,000	6,000

Illinois Arts Council

Tatiana Gant, Executive Director

MISSION

The Illinois Arts Council (IAC) is dedicated to building a strong, creative, and connected Illinois through the engagement of all Illinoisans in the pursuit of, participation in and enjoyment of the arts. IAC partners with other non-profit organizations, individuals and schools to encourage innovation, to define our culture and help to create jobs and enhance economic growth.

ACCOMPLISHMENTS

- **Broadened availability of and access to the arts.** Provided support to 883 not-for-profit organizations, schools and individuals. This resulted in 38,401,074 contacts with individuals throughout the state allowing them to engage in the arts.

- **Expanded the diversity of learning opportunities in schools and social experiences outside school settings**. Supported 20 schools and 136 arts related projects for grades K-12. 5,943 students participated from 59 high schools in the National Poetry Out Loud contest with the Illinois state champion being one of the 18 semi-finalist on the national level.

- **Assisted Illinois public schools in the development of arts education programs.** The Arts and Foreign Language Assistance Grants Program is a partnership between the Illinois State Board of Education and the Illinois Arts Council to provide grant monies to support arts and foreign language education in schools. The purpose of these grants is to ensure that these subjects become part of the school's core curriculum.

- **Strengthened public access, participation and engagement in the arts for underserved populations**. To ensure Illinois' diverse ethnic, geographical, sociological and ecological art forms and traditions are preserved and passed onto the next generation, the Ethnic & Folk Arts Master Apprentice Program has been re-instated.

- **Provided locally produced programming of area artists and performances**. Building on the success of the original Emmy award winning arts magazine series *Arts Across Illinois*, IAC partnered with public broadcasting stations WTVP-TV- Peoria, WQPT- TV, Quad Cities, WSEC-Springfield and WTTW-TV, Chicago, to develop and air a monthly arts magazine show series.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	8,997.7	8,151.9	7,948.1	-2.5%	16.0	17.0	16.5
Other State Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Federal Funds	1,950.0	1,750.0	1,080.0	-38.3%	0.5	0.0	0.0
Total	**10,947.7**	**9,901.9**	**9,028.1**	**-8.8%**	**16.5**	**17.0**	**16.5**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Strengthen Cultural and Environmental Vitality	10,947.7	9,901.9	9,028.1	16.5	17.0	16.5
Total	**10,947.7**	**9,901.9**	**9,028.1**	**16.5**	**17.0**	**16.5**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Illinois Humanities Council (IHC)	356.3	317.0	315.0	0.0	0.0	0.0
Improving Arts Opportunities for the Underserved	577.1	541.9	455.6	0.8	0.9	0.8
Investing in Small Arts Businesses	6,048.2	5,511.5	4,906.5	3.4	3.1	3.0
Promoting Arts Education	380.9	478.6	425.6	1.1	1.2	1.2
Supporting Public Radio & Television	2,147.0	1,812.0	1,781.3	0.0	0.0	0.0
Technical Assistance and Community Outreach	1,438.3	1,240.8	1,144.2	11.2	11.9	11.6
Total	**10,947.7**	**9,901.9**	**9,028.1**	**16.5**	**17.0**	**16.5**

Illinois Arts Council

Tatiana Gant, Executive Director

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Number of schools receiving arts, foreign language or education grants	29	72	72	70	70
Number of artists employed through grants awarded	154,875	139,226	135,000	135,000	135,000
Number of grants awarded	983	865	850	850	850
Grant applications received	1,545	1,062	1,050	1,050	1,050
Number of public radio and TV stations	22	22	21	21	21

Governor's Office of Management and Budget

Jerome Stermer, Acting Director

MISSION

The Governor's Office of Management and Budget (GOMB) prepares the governor's annual state budget and advises the governor on the availability of revenues and the allocation of resources to agency programs. GOMB works closely with agency directors and chief financial officers to continuously improve management practices and achieve results in an efficient and cost-effective manner. GOMB also provides information technology services, as well as quality and timely analysis, to assist decision makers. The office also plans and oversees capital programs of the state and issues bonds in support of the capital program and other needs.

ACCOMPLISHMENTS

- **Coordinated the development and implementation of the statewide Budgeting for Results (BFR) process.** Conducted research and facilitated discussion of best practices in performance management and performance evaluation with a diverse group of experts and stakeholders to help shape the BFR process. Provided training and guidance to state agencies on the implementation of BFR.

- **Training and development.** Engaged agency representatives and stakeholders in training on the development of program logic models and result area strategy maps.

- **Performance Reporting System.** Completed the development of the SharePoint based BFR Performance Reporting System to facilitate the collection of vital performance data from agency programs.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	2,241.2	1,845.4	1,845.4	0.0%	31.0	36.0	36.0
Other State Funds	337,881.5	357,096.5	394,096.5	10.4%	13.0	13.0	13.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**340,122.7**	**358,941.9**	**395,941.9**	**10.3%**	**44.0**	**49.0**	**49.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Support Basic Functions of Government	340,122.7	358,941.9	395,941.9	44.0	49.0	49.0
Total	**340,122.7**	**358,941.9**	**395,941.9**	**44.0**	**49.0**	**49.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Agency Administration/Operations	1,699.6	1,662.7	1,662.7	31.0	36.0	36.0
Budget Analysis, Research and Presentation	433.6	128.7	128.7	0.0	0.0	0.0
Capital Projects Administration	1,456.5	1,656.5	1,656.5	13.0	13.0	13.0
Debt Management	336,425.0	355,440.0	392,440.0	0.0	0.0	0.0
Information Systems Management	108.0	54.0	54.0	0.0	0.0	0.0
Total	**340,122.7**	**358,941.9**	**395,941.9**	**44.0**	**49.0**	**49.0**

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Information platform customer satisfaction rating[a]	N/A	N/A	N/A	N/A	96%
Percentage of timely posted information products reports.[a]	N/A	N/A	N/A	N/A	100%[b]

[a]This measure is new for FY14.

[b]Annual Budget Book, Annual Economic and Fiscal Forecast Three-year Projection, Quarterly Financial Report and Locally Held Funds Reports

Office Of Executive Inspector General

Ricardo Meza, Executive Inspector General

MISSION

The Executive Inspector General investigates alleged misconduct, monitors hiring practices and oversees ethics training for state employees and appointees under the governor, as well as employees of the nine public state universities, the four regional transit boards and vendors doing business with these entities.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	5,772.0	5,772.0	5,994.8	3.9%	66.0	66.0	68.0
Other State Funds	2,000.0	1,493.1	1,610.8	7.9%	7.0	12.0	13.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**7,772.0**	**7,265.1**	**7,605.6**	**4.7%**	**73.0**	**78.0**	**81.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Support Basic Functions of Government	7,772.0	7,265.1	7,605.6	73.0	78.0	81.0
Total	**7,772.0**	**7,265.1**	**7,605.6**	**73.0**	**78.0**	**81.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Ethics Training and Compliance	404.0	404.0	419.6	4.6	4.6	4.8
Hiring Monitor	288.6	288.6	299.7	3.3	3.3	3.4
Investigation	6,906.2	6,399.3	6,706.4	63.1	68.1	70.8
Revolving Door Determination	173.2	173.2	179.8	2.0	2.0	2.0
Total	**7,772.0**	**7,265.1**	**7,605.6**	**73.0**	**78.0**	**81.0**

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Cases closed with report of findings and/or recommendations	145	231	117	120	135
Hiring Monitor investigations	47	36	34	30	35
Number of individuals receiving ethics training	165,000	157,000	195,395	195,000	195,000
Revolving Door Determination investigations	16	122	96	160	175
Total number of complaints received	1,171	2,041	2,492	3,000	3,200

Executive Ethics Commission

Chad Fornoff, Executive Director

MISSION

The Executive Ethics Commission (EEC) promotes ethics in public service and ensures that the state's business is conducted with efficiency, transparency, fairness and integrity. The commission's activities range from conducting annual ethics training to enforcing the Ethics Act for all employees of the executive branch of state government. The EEC also provides independent oversight of the procurement process.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested		FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
General Funds	7,112.3	6,589.2	6,589.2	0.0%	70.0	85.0	85.0
Other State Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**7,112.3**	**6,589.2**	**6,589.2**	**0.0%**	**70.0**	**85.0**	**85.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Support Basic Functions of Government	7,112.3	6,589.2	6,589.2	70.0	85.0	85.0
Total	**7,112.3**	**6,589.2**	**6,589.2**	**70.0**	**85.0**	**85.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Ethics/Procurement	7,112.3	6,589.2	6,589.2	70.0	85.0	85.0
Total	**7,112.3**	**6,589.2**	**6,589.2**	**70.0**	**85.0**	**85.0**

Capital Development Board

Jim Underwood, Executive Director

MISSION

The Capital Development Board (CDB) manages the design and construction of capital projects for the state in a timely, effective and fiscally responsible manner while spreading opportunities among qualified industry partners. The board also provides construction grants for schools, community health centers, early childhood development providers and other entities. CDB oversees the construction of state facilities, such as prisons, universities, mental health hospitals and state parks. In addition, CDB is responsible for renovation and rehabilitation projects at the state's 8,644 state-owned buildings, which contain more than 96 million square feet of floor space.

ACCOMPLISHMENTS

- **Coordinated new construction projects**. CDB is facilitating major new construction projects for the state.
  - Transportation Education Center at Southern Illinois University
  - Electrical and Computer Engineering Building at the University of Illinois in Champaign-Urbana.

- **Improved and maintained infrastructure of state owned facilities.** Currently $297 million worth of deferred maintenance capital projects are in design or construction. Many of these projects will improve energy efficiency and reduce operating expenses.

- **Improved and maintained infrastructure at state universities and community colleges**. The board is continually addressing deferred maintenance issues at state universities and community colleges.

- **Provided grants to public and private entities to improve state infrastructure.** The board facilitates grant programs such as school construction grants, private university grants and community health center grants to improve various types of infrastructure throughout the state.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Other State Funds	18,286.5	22,259.6	25,155.3	13.0%	119.0	136.0	143.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**18,286.5**	**22,259.6**	**25,155.3**	**13.0%**	**119.0**	**136.0**	**143.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Support Basic Functions of Government	18,286.5	22,259.6	25,155.3	119.0	136.0	143.0
Total	**18,286.5**	**22,259.6**	**25,155.3**	**119.0**	**136.0**	**143.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Operations	18,286.5	22,259.6	25,155.3	119.0	136.0	143.0
Total	**18,286.5**	**22,259.6**	**25,155.3**	**119.0**	**136.0**	**143.0**

Capital Development Board

Jim Underwood, Executive Director

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Average variation from planned schedule - construction phase[a]	(6.3%)	7.7%	19.4%	15.0%	15.0%
Percent of labor hours that are performed by minorities or females	14.7%	14.8%	21.2%	15.0%	15.0%
Percent of late projects resulting in action - construction phase	36.4%	12.3%	70.0%	70.0%	70.0%
Percent of late projects resulting in action - design phase	38.1%	46.1%	70.0%	70.0%	70.0%
Percent of projects with project labor agreements	23.2%	40.1%	83.3%	70.0%	70.0%
Percent of total dollars contracted to MBE/FBE firms[b]	12.2%	18.2%	18.1%	20.0%	20.0%

[a]This metric replaces Average Variation from Planned Schedule - Close Out Phase

[b]MBE/FBE: Minority Business Enterprise/Female Business Enterprise

Civil Service Commission

Daniel Stralka, Executive Director

MISSION

The Civil Service Commission (CSC) hears and determines employee appeals of disciplinary actions under the Personnel Code and Rules. The CSC approves exemptions from Jurisdiction B for policy-formulating and implementing positions, and considers additions and amendments to the Personnel Rules and Position Classification Plan. The CSC also directs agency compliance with the requirements of the Personnel Code or Rules when violations are found.

ACCOMPLISHMENTS

- **Met all statutory deadlines in determining appeals.** Under the Personnel Code, the commission must commence hearings within 30 days of receipt of appeals, and it must render a final decision within 60 days from receipt of the final transcript of proceedings. Failure to meet either of these deadlines results in reinstatement of the employee with full back pay. In fiscal year 2012, the CSC received 46 disciplinary appeals and had 23 disciplinary appeals proceed to final decision.

- **Shortened pendency of appeals.** Processing an appeal includes docketing and assigning the case, scheduling and conducting the hearing, reviewing transcripts and other filings, preparing a proposed decision, soliciting responses to the proposed decision from the parties, providing the commissioners with these documents to review, placement on the CSC's agenda and rendering a final decision. In an effort to speed up the process, CSC has established an internal target of 180 days from start to finish. This is an ambitious goal; however, in fiscal year 2012, the commission met this 180-day target 59 percent of the time, up from 33 percent the previous year.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	% Change FY13 - FY14	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	354.8	378.5	378.5	0.0%	9.0	9.0	9.0
Other State Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**354.8**	**378.5**	**378.5**	**0.0%**	**9.0**	**9.0**	**9.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Support Basic Functions of Government	354.8	378.5	378.5	9.0	9.0	9.0
Total	**354.8**	**378.5**	**378.5**	**9.0**	**9.0**	**9.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Civil Service Integrity	354.8	378.5	378.5	9.0	9.0	9.0
Total	**354.8**	**378.5**	**378.5**	**9.0**	**9.0**	**9.0**

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Number of final decisions issued	54	67	58	55	70
Number of technical actions acted on	179	127	136	150	150

Illinois Commerce Commission

Jonathan Feipel, Executive Director

MISSION

The Illinois Commerce Commission (ICC) ensures safe, efficient, reliable and uninterrupted utility services at a reasonable cost to citizens of Illinois. The ICC regulates commercial motor carriers, approves railroad crossing safety improvements, and assists in the development and implementation of local 9-1-1 emergency systems. The commission also inspects railroads, personal property warehouses, and natural gas pipelines. The ICC regulates the relocation of intrastate household goods carriers and relocation, safety and repossession towing.

ACCOMPLISHMENTS

- **Improved availability of emergency service dispatching.** Distributed $58.85 million to 9-1-1 Centers throughout the state. This is an increase of three percent over the previous year.

- **Increased railroad safety throughout the state.** Ordered 1,361 grade crossing projects (an increase of 19 percent over fiscal year 2011). These projects include safety improvements such as the installation of new warning systems, highway approach improvements and the construction/reconstruction of grade separation structures. Inspected 8,752 (an increase of 6 percent) miles of railroad track to ensure safety and compliance with federal and state requirements.

- **Resolved consumer issues/complaints with utilities.** The ICC's Consumer Services Division (CSD) handled nearly 23,000 contacts regarding public utilities and other regulated entities in fiscal year 2012. CSD staff has worked with regulated entities to improve their customer service operations so that issues are resolved during the informal complaint process. This reduces the need for consumers to file formal complaints and go through the ICC's administrative court process. As a result of effective handling of informal complaints, CSD was able to reduce the number of formal complaints filed in fiscal year 2012 to only 145.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Other State Funds	122,364.5	142,902.5	133,201.0	-6.8%	254.0	264.0	275.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**122,364.5**	**142,902.5**	**133,201.0**	**-6.8%**	**254.0**	**264.0**	**275.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Increase Employment and Attract, Retain and Grow Businesses	39,412.3	48,614.7	39,152.3	197.7	204.7	212.0
Improve Infrastructure	82,952.2	94,287.8	94,048.7	56.3	59.3	63.0
Total	**122,364.5**	**142,902.5**	**133,201.0**	**254.0**	**264.0**	**275.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
9-1-1 Operations Support	72,959.9	83,924.9	83,453.6	3.7	3.8	3.9
Enforcement of Gas Pipeline Safety	2,969.6	2,811.9	2,852.0	16.8	17.3	17.6
Enforcement of Safe Excavators	1,115.9	1,063.3	1,076.7	5.6	5.8	5.9
Railroad Crossing Safety	5,906.8	6,487.7	6,666.6	30.2	32.4	35.6
Regulation of Public Utilities	28,376.6	36,869.1	27,252.0	160.8	165.1	168.6
Regulation of Trucking, Warehouses and Repossession	11,035.6	11,745.7	11,900.2	36.9	39.6	43.5
Total	**122,364.5**	**142,902.5**	**133,201.0**	**254.0**	**264.0**	**275.0**

Illinois Commerce Commission

Jonathan Feipel, Executive Director

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Number of administrative citations	3,204	2,976	2,767	3,550	3,440
Number of cases filed	751	828	712	690	700
Number of cases resolved	697	806	724	750	750
Number of investigations conducted (Illinois Commercial Transportation Law)	1,947	2,103	1,913	2,400	2,100
Number of pipeline safety incidents due to operator non-compliance	4	2	2	0	1
Number of utility tariffs filed	1,583	1,487	1,756	2,000	1,700

Drycleaner Environmental Response Trust Fund Council

H. Patrick Eriksen, Administrator

MISSION

The Drycleaner Environmental Response Trust Fund Council (DERTF) licenses facilities providing drycleaning services to the general public and provides funding to assist in the cleanup of soil and groundwater contamination caused by the release of drycleaning solvents. Agency programs protect the state's drinking water and land through facility inspections and pollution prevention seminars focused on best management practices.

ACCOMPLISHMENTS

- **Controlled cleanup costs.** Continued to require competitive bidding of cleanup activities and evaluated new remedial technologies along with prioritizing claims. Continued to assist in moving low risk sites to closure. Competition and new technologies can help achieve a more cost-effective cleanup. Reduced cleanup costs allow more cleanups to be completed without increased resources.

- **Reduced and prevented pollution.** Performed site inspections at over 10 percent of the 531 insured facilities and required 100 percent of the insured drycleaners to participate and maintain membership in a council approved compliance program. With the fund inspecting every insured site at least once every 10 years and the compliance programs inspecting each insured drycleaner at least every 2 years, this helps ensure drycleaning facilities are properly maintaining their equipment, handling their drycleaning solvent and disposing of generated wastes to reduce and prevent pollution for a cleaner environment for Illinois.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Other State Funds	5,360.0	5,360.0	5,360.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**5,360.0**	**5,360.0**	**5,360.0**	**0.0%**	**0.0**	**0.0**	**0.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Strengthen Cultural and Environmental Vitality	5,360.0	5,360.0	5,360.0	0.0	0.0	0.0
Total	**5,360.0**	**5,360.0**	**5,360.0**	**0.0**	**0.0**	**0.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Drycleaners Environmental Response and Fund Management	5,360.0	5,360.0	5,360.0	0.0	0.0	0.0
Total	**5,360.0**	**5,360.0**	**5,360.0**	**0.0**	**0.0**	**0.0**

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Eligible claims closed	389	436	457	470	480
Insurance policies issued	567	545	526	540	500
Licenses issued	1,104	1,064	983	1,000	900

Illinois Deaf And Hard Of Hearing Commission

John Miller, Director

MISSION

The Illinois Deaf and Hard of Hearing Commission (IDHHC) advances 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 by disseminating information to eliminate negative stereotypes surrounding hearing loss.

ACCOMPLISHMENTS

- **Created emergency preparedness videos**. In collaboration with the Illinois Emergency Management Agency (IEMA), IDHHC created a new series of emergency preparedness videos for the deaf and hard of hearing community that explain disaster preparedness measures in American Sign Language.

- **Hosted annual statewide Interpreters Conference for sign language interpreters.** Conducted workshops and continuing education for sign language interpreting professionals to maintain licensure.

- **Established a Deaf-Blind Support Service Provider (SSP) Task Force.** This task force was established to build upon the work completed by the previous SSP task force hosted by the Chicago Lighthouse. The task force will explore external funding sources, model programs from other states and alternate ways to increase availability of SSP services.

- **Developed a Communication Access Real-time Translation (CART) Task Force**. This task force will explore whether the CART profession should have state regulations or standards. IDHHC adopted the task force recommendation to establish a voluntary registry requiring minimum qualifications.

- **Performed sign language tests.** Over 75 sign language tests that include written performance and deaf knowledge based tests were proctored in 2012. These tests resulted in an increase in the number of licensed interpreters providing services to deaf and hard of hearing consumers in Illinois.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	639.8	650.5	650.5	0.0%	6.0	7.0	7.0
Other State Funds	200.0	200.0	200.0	0.0%	1.0	1.0	1.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**839.8**	**850.5**	**850.5**	**0.0%**	**7.0**	**8.0**	**8.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Increase Individual and Family Stability and Self-Sufficiency	839.8	850.5	850.5	7.0	8.0	8.0
Total	**839.8**	**850.5**	**850.5**	**7.0**	**8.0**	**8.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Communication Improvement Program	553.1	561.7	561.6	5.4	6.3	6.3
Deaf Interpreter Licensure Program	286.8	288.8	288.9	1.6	1.7	1.7
Total	**839.8**	**850.5**	**850.5**	**7.0**	**8.0**	**8.0**

Illinois Deaf And Hard Of Hearing Commission

John Miller, Director

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Interpreter registry	1,000	1,000	1,000	1,000	1,000
Library materials loaned	200	200	150	150	150
Promotional items and materials distributed	10,000	10,000	7,500	7,500	7,500
Public inquiries addressed	17,000	15,000	15,000	15,000	15,000
Workshops presented	60	60	30	30	30

Comprehensive Health Insurance Plan

Tim Sullivan, Executive Director

MISSION

The Illinois Comprehensive Health Insurance Plan (CHIP) provides health insurance coverage for Illinois residents who are uninsurable because of medical conditions or are eligible for portability of coverage pursuant to the federal Health Insurance Portability and Accountability Act (HIPAA).

ACCOMPLISHMENTS

- **Increased number of enrollees.** Provided health insurance coverage to approximately 25,800 Illinois residents.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	% Change FY13 - FY14	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	24,630.5	24,630.5	0.0	-100.0%	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**24,630.5**	**24,630.5**	**0.0**	**-100.0%**	**0.0**	**0.0**	**0.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Increase Individual and Family Stability and Self-Sufficiency	24,630.5	24,630.5	0.0	0.0	0.0	0.0
Total	**24,630.5**	**24,630.5**	**0.0**	**0.0**	**0.0**	**0.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Health Insurance	24,630.5	24,630.5	0.0	0.0	0.0	0.0
Total	**24,630.5**	**24,630.5**	**0.0**	**0.0**	**0.0**	**0.0**

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Number of participants enrolled in Traditional CHIP pool	4,568	4,590	4,713	4,668	0
Number of participants enrolled in HIPAA-CHIP pool	12,336	14,637	16,019	16,336	8,168
Total number of participants enrolled in CHIP	16,904	19,227	20,732	21,004	8,168

Court Of Claims

Robert Sprague, Chief Justice

MISSION

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

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested		FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
General Funds	89,816.8	30,204.1	26,204.1	-13.2%	35.0	35.0	34.0
Other State Funds	13,160.5	3,100.0	3,100.0	0.0%	0.0	0.0	0.0
Federal Funds	11,852.0	10,125.0	10,125.0	0.0%	0.0	0.0	0.0
Total	**114,829.3**	**43,429.1**	**39,429.1**	**-9.2%**	**35.0**	**35.0**	**34.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Support Basic Functions of Government	114,829.3	43,429.1	39,429.1	35.0	35.0	34.0
Total	**114,829.3**	**43,429.1**	**39,429.1**	**35.0**	**35.0**	**34.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Awards and Lapsed Claims	96,504.3	24,979.1	22,979.1	35.0	35.0	34.0
Crime Victims' Compensation	18,325.0	18,450.0	16,450.0	0.0	0.0	0.0
Total	**114,829.3**	**43,429.1**	**39,429.1**	**35.0**	**35.0**	**34.0**

Environmental Protection Agency

John J. Kim, Director

MISSION

The Environmental Protection Agency (EPA) protects the quality of the air, land and water. To assure compliance, EPA issues nearly 9,450 permits to industrial facilities, landfills, public water supplies and wastewater treatment plants, and performs more than 6,500 compliance inspections. The agency issues approximately 795 violation notices each year. EPA's role in providing financial assistance to local governments to improve our drinking and wastewater systems creates thousands of jobs and protects our most precious natural resource.

ACCOMPLISHMENTS

- **Enhanced the state's water quality.** Expanded the number of communities across the state able to obtain low-interest long-term loans and proceed with vitally needed drinking water and wastewater projects through Governor Quinn's Clean Water Initiative. In addition to improving water quality, the program is projected to create up to 28,500 jobs.

- **Increased efficiency and online access.** Launched the environmental permitting portal on EPA's website to provide more one-stop online information for regulated entities. EPA is also continuing its efforts to make the permit review processes leaner and more efficient. This will give businesses confidence that permit decisions will be made in a timely fashion that is essential for job growth, while still protecting human health and the environment. A key new feature will be access by the public to thousands of documents through the use of GIS technology and electronic document management and filing.

- **Prevented pollution.** Advocated for new legislation that will significantly reduce the potential for groundwater contamination from perchloroethylene or "perc" used by drycleaners. Sponsored workshops for drycleaning owners and employees on the new law.

- **Implemented the Environmental Justice Act.** The new Commission on Environmental Justice is charged with analyzing current state laws and policies and will make recommendations to the governor and general assembly to address environmental justice concerns.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	% Change FY13 - FY14	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Other State Funds	218,293.1	223,360.5	221,410.1	-0.9%	668.0	713.0	713.0
Federal Funds	70,285.6	65,788.6	61,422.9	-6.6%	198.0	182.0	182.0
Total	**288,578.7**	**289,149.1**	**282,833.0**	**-2.2%**	**866.0**	**895.0**	**895.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Strengthen Cultural and Environmental Vitality	288,578.7	289,149.1	282,833.0	866.0	895.0	895.0
Total	**288,578.7**	**289,149.1**	**282,833.0**	**866.0**	**895.0**	**895.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Air Pollution Control - Industrial Sources	44,919.2	44,624.6	43,145.1	198.0	196.0	192.0
Air Pollution Control - Mobile Sources	28,999.0	29,213.4	31,005.0	74.0	83.0	83.0
Hazardous Waste Remediation	101,752.5	105,610.3	102,546.6	129.0	126.0	128.0
Land Pollution Control	39,924.4	39,208.2	37,631.6	162.0	164.0	166.0
Safe Drinking Water	9,261.2	9,125.2	8,996.8	45.0	42.0	42.0
Water Pollution Control	63,722.4	61,367.4	59,507.9	258.0	284.0	284.0
Total	**288,578.7**	**289,149.1**	**282,833.0**	**866.0**	**895.0**	**895.0**

Environmental Protection Agency

John J. Kim, Director

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Land remediated - cleaned up from environmental releases (acres)	3,544	1,444	1,149	2,000	1,200
Percent of groundwater with "Good Quality" rating	67.0%	67.0%	67.0%	62.0%	63.0%
Percent of Illinois' streams with "Good Quality" rating	63%	63%	63%	63%	62%
Percent of lakes with "Good Quality" rating	91%	91%	91%	91%	93%
Percent of major wastewater-discharging facilities in compliance	94%	93%	93%	95%	96%
Percent of population served with "Good Quality" water from community supplies	96%	97%	95%	95%	95%
Percent of days with "Good" air quality in Chicago	96%	98%	94%	96%	94%
Percent of days with "Good" air quality in St. Louis area	98%	96%	94%	96%	94%

Illinois Guardianship And Advocacy Commission

Dr. Mary Milano, Executive Director

MISSION

The Illinois Guardianship and Advocacy Commission safeguards the rights of persons with disabilities by providing public guardianship services, legal representation and a process to investigate and address alleged human rights violations.

ACCOMPLISHMENTS

- **Increased protection of the public through education and enforcement of legal standards in insurance, health, workplace and other domains.** Human Rights Authority (HRA) handled approximately 300 cases and issued 150 recommendations for improvement to service providers for substantiated findings.

- **Provided care and counseling to Illinoisans who needed assistance and cannot provide for themselves.** The Legal Advocacy Services department handled 5,200 cases for 8,500 clients and complied with 1,600 requests for information. This enabled people with mental illness to better function in community settings, and in some cases, avoid undesirable mental health outcomes.

- **Rebalanced long-term care delivery toward community-based care.** The Office of State Guardian (OSG) continues to work to implement Ligas, Williams and Colbert Consent Decrees and to relocate wards impacted by the closure of state operated mental health and developmental centers. As a result, 47 percent of our state wards are in the process of being relocated or their cases are being reviewed for new placements and all wards who resided at the Jacksonville Developmental Center have been relocated. OSG's work in this area has helped identify new community-centered placement opportunities for people who had been institutionalized for many years.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	% Change FY13 - FY14	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	9,629.6	9,756.8	10,069.0	3.2%	102.0	106.0	107.0
Other State Funds	187.7	500.0	500.0	0.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**9,817.3**	**10,256.8**	**10,569.0**	**3.0%**	**102.0**	**106.0**	**107.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Meet the Needs of the Most Vulnerable	8,815.9	9,210.6	9,491.0	91.6	95.2	96.1
Increase Individual and Family Stability and Self-Sufficiency	1,001.4	1,046.2	1,078.0	10.4	10.8	10.9
Total	**9,817.3**	**10,256.8**	**10,569.0**	**102.0**	**106.0**	**107.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Human Rights Authority	746.1	779.5	803.2	7.8	8.1	8.1
Legal Advocacy Service	1,001.4	1,046.2	1,078.0	10.4	10.8	10.9
Office of State Guardian	8,069.8	8,431.1	8,687.7	83.8	87.1	88.0
Total	**9,817.3**	**10,256.8**	**10,569.0**	**102.0**	**106.0**	**107.0**

Illinois Guardianship And Advocacy Commission

Dr. Mary Milano, Executive Director

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Number of additional ward outreach and support activities	N/A[a]	N/A[a]	8,241	8,500	8,500
Number of after hours medical emergencies and calls	N/A[a]	N/A[a]	11,243	10,000	10,000
Number of care plans reviewed	N/A[a]	N/A[a]	6,370	6,000	6,000
Number of case investigations	N/A[a]	N/A[a]	285	285	285
Number of extra contacts with wards to assess care	N/A[a]	N/A[a]	1,726	1,500	1,500
Number of family outreach activities	N/A[a]	N/A[a]	599	600	600
Number of fiduciary transactions processed	N/A[a]	N/A[a]	12,821	12,000	12,000
Number of Human Rights Authority intakes	N/A[a]	N/A[a]	198	200	200
Number of informed medical consents provided	N/A[a]	N/A[a]	14,188	13,000	13,000
Number of Legal Advocacy Service Inquiries	N/A[a]	N/A[a]	1,689	1,600	1,600
Number of persons impacted by protections	N/A[a]	N/A[a]	25,385	25,385	25,385
Number of trial court hearings conducted by Legal Advocacy Service staff	N/A[a]	N/A[a]	395	400	400
Number of ward visits to assess health and safety	N/A[a]	N/A[a]	17,563	17,500	17,500
Percentage of cases in which alternatives to guardianship appointments were found	90%	90%	88%	88%	88%
Percentage of cases referred to higher court	N/A[a]	N/A[a]	90%	88%	88%
Percentage of clients surveyed who reported satisfaction with services	82%	93%	80%	80%	82%
Percentage of Human Rights Authority recommendations accepted by service providers that were investigated	94%	97%	85%	89%	89%
Percentage of wards in community-based placement	43%	45%	45%	45%	45%

[a]Performance Measure began in FY 12

Illinois Historic Preservation Agency

Amy Martin, Director

MISSION

The mission of the Illinois Historic Preservation Agency is to collect, preserve, interpret and communicate the diverse heritage and history of Illinois and to educate the public by providing access to historic sites and resources in the state.

ACCOMPLISHMENTS

- **Generated $190 million in economic development for local communities throughout the state.** Attracted more than 2.3 million visitors to historic sites and the Abraham Lincoln Presidential Library and Museum.

- **Stimulated $322 million of private investment in historic properties in Illinois**. Created thousands of construction jobs and boosted economic development through administration of the federal historic rehabilitation tax credits.

- **Provided cultural, educational and historical enrichment.** Sponsored more than 200 exhibits, lectures and performances at state historic sites across the state.

- **Commemorated the 150th anniversary of the Civil War.** Opened the "To Kill and To Heal" exhibit at the Presidential Museum, the "Boys in Blue" exhibit at the Presidential Library and hosted more than 25 commemorative events at Civil War-related state historic sites. Received nearly 300,000 hits on the agency's Civil War website, which publicized 600 commemorative events throughout state.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	% Change FY13 - FY14	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	9,223.0	8,322.2	8,545.9	2.7%	92.0	95.0	95.0
Other State Funds	15,210.3	22,155.3	18,194.5	-17.9%	73.5	87.0	87.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**24,433.3**	**30,477.5**	**26,740.4**	**-12.3%**	**165.5**	**182.0**	**182.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Strengthen Cultural and Environmental Vitality	24,433.3	30,477.5	26,740.4	165.5	182.0	182.0
Total	**24,433.3**	**30,477.5**	**26,740.4**	**165.5**	**182.0**	**182.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Managing the National Register of Historic Places	835.9	693.4	722.0	6.0	5.8	5.3
Operating Abraham Lincoln Presidential Library, Research, and Collections	3,577.0	4,435.6	3,926.9	16.9	21.0	21.1
Operating Abraham Lincoln Presidential Museum	3,013.0	4,124.3	3,727.4	19.8	22.3	22.5
Preserving Illinois Historic Sites	5,343.6	5,151.3	5,350.9	40.7	42.4	42.7
Promoting Real Estate Development	1,529.8	1,380.1	1,475.8	8.3	8.6	8.3
Promoting Tourism Through History	9,892.1	14,512.3	11,367.3	72.5	80.8	81.2
Safeguarding State Archaeological Treasures	241.9	180.6	170.1	1.4	1.2	1.0
Total	**24,433.3**	**30,477.5**	**26,740.4**	**165.5**	**182.0**	**182.0**

Illinois Historic Preservation Agency

Amy Martin, Director

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Visitors to state historic sites[a]	2,195,154	1,937,503	1,999,186	2,000,000	2,100,000
Receipts from donation boxes ($ thousands)[b]	$491.5	$403.4	$390.8	$425.0	$430.0
Estimated economic impact of historic sites ($ thousands)[c]	$167,534.1	$158,875.2	$163,933.3	$146,000.0	$153,300.0
Percent satisfaction with historic sites[d]	89%	92%	96%	95%	95%
Visitors to Abraham Lincoln Presidential Museum	356,009	297,809	295,050	300,000	305,000
Visitors to Abraham Lincoln Presidential Library	47,270	32,635	54,292	60,000	62,000
Scheduled school tours for Abraham Lincoln Presidential Library and Museum	2,079	2,050	2,455	2,372	2,500
Revenue generated from Abraham Lincoln Presidential Museum admissions ($ thousands)[e]	$1,863.6	$2,079.0	$2,106.9	$2,150.0	$2,175.0
Estimated economic impact of Abraham Lincoln Presidential Library and Museum ($ thousands)[c]	$30,778.2	$27,096.4	$28,646.0	$26,280.0	$26,791.0
Applications for National Register of Historic Places	33	17	19	25	25
Local governments with an established historic district	70	72	77	79	81
Participants in Regional History Fairs	1,504	1,296	1,192	1,200	1,300
Private historic rehabilitation project investments ($ thousands)	$244,800.0	$423,200.0	$322,000.0	$350,000.0	$350,000.0

[a]Does not include Presidential Library and Museum

[b]Dana Thomas House closed for renovation from December 2010 to December 2011

[c]Assumes $76.32 spent per person per day in FY2010, $82 per person per day from FY2011-12, and $73 per person per day for FY2013-14

[d]Obtained from visitor surveys

[e]Admission fees increased in FY11

Human Rights Commission

N. Keith Chambers, Executive Director

MISSION

The primary responsibility of the Human Rights Commission is to adjudicate complaints of unlawful discrimination filed under the Illinois Human Rights Act. The commission also rules on appeals filed after dismissal or default orders are entered by the Department of Human Rights (DHR). The commission, along with DHR, entered into agreements with the Equal Employment Opportunity Commission (EEOC) and the Department of Housing and Urban Development (HUD) to adjudicate all employment and housing cases in Illinois.

ACCOMPLISHMENTS

- **Increased number of closed cases.** In fiscal year 2012, the commission closed 689 cases by settlements or by the commission's final order. This number more than doubled from the prior year's 300 cases.

- **Improved effectiveness of the Human Rights Act.** The commission received 326 appeals from the Department of Human Rights in fiscal year 2012. These requests served more citizens of Illinois by reviewing DHR's dismissed cases to ensure effectiveness of the Human Rights Act.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	% Change FY13 - FY14	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	1,920.4	1,755.0	1,855.0	5.7%	34.0	35.0	36.0
Other State Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Federal Funds	100.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**2,020.4**	**1,755.0**	**1,855.0**	**5.7%**	**34.0**	**35.0**	**36.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Improve Quality of Life for People In Need	2,020.4	1,755.0	1,855.0	34.0	35.0	36.0
Total	**2,020.4**	**1,755.0**	**1,855.0**	**34.0**	**35.0**	**36.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Adjudication of Civil Rights Complaints	1,864.9	1,755.0	1,855.0	33.0	35.0	36.0
Illinois Torture Inquiry and Relief Commission	155.5	0.0	0.0	1.0	0.0	0.0
Total	**2,020.4**	**1,755.0**	**1,855.0**	**34.0**	**35.0**	**36.0**

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Number of commission cases closed by settlement or commission final order	272	300	689	800	800
Total number of complaints and defaults	612	794	450	400	400

Illinois Criminal Justice Information Authority

Jack Cutrone, Director

MISSION

The Illinois Criminal Justice Information Authority (ICJIA) continues to improve the Illinois criminal justice system through grants administration, research and analysis, policy and planning, and information systems and technology.

ACCOMPLISHMENTS

- **Administered $248 million in federal and state grant funds.** Supported virtually every facet of the criminal justice system, including violence prevention and early intervention, law enforcement, prosecution, courts, defense services, probation, state and community corrections, forensic services and technology, as well as supporting services to victims of crime.

- **Saved the state $16 million in corrections costs.** ICJIA-supported Adult Redeploy Illinois sites diverted 848 individuals from incarceration, spending $2,700 per individual instead of $21,000 per year in correctional costs.

- **Redesigned the Neighborhood Recovery Initiative (NRI) for 2013.** NRI provides evidence-based services to reduce violence in distressed communities, including a summer jobs program, mentoring for young people, a parenting program and reentry services for young people returning from incarceration.

- **Improved mental health background checks for gun purchasers.** Assisted in keeping guns out of the hands of those whose mental or emotional condition puts them at great risk for unlawful use of those weapons against innocent people.

- **Established the Center of Excellence for Behavioral Health and Justice.** Assisted local jurisdictions to implement or enhance specialty courts which reduce correctional costs by diverting individuals from incarceration, instead, keeping them under the supervision of the court and probation officers to provide and closely monitor drug and mental health treatment.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	20,367.7	31,888.9	37,792.8	18.5%	25.0	22.5	24.4
Other State Funds	9,458.3	28,703.7	27,605.1	-3.8%	16.0	17.6	18.5
Federal Funds	124,075.6	102,491.9	94,400.0	-7.9%	38.5	44.0	41.1
Total	153,901.6	163,084.5	159,797.9	-2.0%	79.5	84.0	84.0

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Create Safer Communities	153,901.6	163,084.5	159,797.9	79.5	84.0	84.0
Total	153,901.6	163,084.5	159,797.9	79.5	84.0	84.0

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Administration	640.7	693.1	634.5	3.9	3.6	3.5
Crime Control, Crime Prevention and Crime Victim Assistance	147,911.6	157,083.0	153,887.0	51.7	55.1	55.7
Information Systems and Technology	1,764.4	1,721.2	1,705.0	7.6	7.4	7.4
Systemic Research, Planning and Coordination	3,584.9	3,587.1	3,571.4	16.3	17.9	17.4
Total	153,901.6	163,084.5	159,797.9	79.5	84.0	84.0

Illinois Criminal Justice Information Authority

Jack Cutrone, Director

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Auto theft rate per 100,000 population	224	215	210	205	200
Grant funds administered (thousands)	$187,849	$191,396	$200,000	$210,000	$200,000
Grant funds awarded to the Authority for Research (thousands)	$210	$128	$133	$135	$140
Number of eligible victim service entities using Infonet	125	118	110	115	120
Percent of federal and state grant funds used to administer	3.87%	3.93%	3.48%	3.50%	3.75%

Illinois Educational Labor Relations Board

Victor E. Blackwell, Executive Director

MISSION

The Illinois Educational Labor Relations Board promotes academic continuity, stability of the workforce and professional harmony in the Illinois public educational system through enforcement and interpretation of the Illinois Educational Labor Relations Act.

ACCOMPLISHMENTS

- **Improved case management**. Increased number of representation case decisions issued by 18 percent over fiscal year 2011 by conducting pre-hearing mediations in Administrative Law Judge cases.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	1,043.3	1,037.8	1,037.8	0.0%	17.0	17.0	17.0
Other State Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**1,043.3**	**1,037.8**	**1,037.8**	**0.0%**	**17.0**	**17.0**	**17.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Support Basic Functions of Government	1,043.3	1,037.8	1,037.8	17.0	17.0	17.0
Total	**1,043.3**	**1,037.8**	**1,037.8**	**17.0**	**17.0**	**17.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Educational Labor Relations Continuity and Stability	1,043.3	1,037.8	1,037.8	17.0	17.0	17.0
Total	**1,043.3**	**1,037.8**	**1,037.8**	**17.0**	**17.0**	**17.0**

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Board Decisions	19	27	24	20	20
Fair Share cases	99	82	91	100	100
Final Orders	156[a]	61	64	60	60
Investigative cases	323	264	265	270	270
Representation cases	110	99	117	121	121
Settlements and Withdrawals	195	156	136	150	150

[a] Increased volume of Fair Share Final Orders.

Illinois State Toll Highway Authority

Kristi Lafleur, Executive Director

MISSION

The Illinois State Toll Highway Authority (Tollway) maintains and operates 286 miles of interstate tollways in 12 counties in Northern Illinois. The Tollway strives to provide and promote a safe and efficient system of toll-supported highways while ensuring the highest possible level of customer service. The Tollway is a user-fee system. No state or federal tax dollars are used to support the maintenance and operation of the Tollway system. In 2013, the Tollway will invest nearly $1 billion of its Move Illinois capital program to improve traffic, repair and modernize roads and bridges, and create or sustain more than 9,000 jobs.

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
I-PASS All hours transactions percentage[a]	82	83	84	86	87
I-PASS Rush hour transactions percentage[a]	85	88	89	91	92
Total number of toll transactions per full-time equivalent[a]	1,313	1,467	1,573	1,509	1,519

[a] Tollway reports on Calendar Year basis. Its FY is one behind the State's (i.e. Toll FY13=IL FY14)

TOLLWAY CALENDAR YEAR SUMMARY

Operating Revenue	Non-Appropriated ($ thousands)		
	FY 2011 Actual	FY 2012 Budget	FY 2013 Budget
Toll & Evasion Recovery	$ 685,942	$ 963,000	$ 977,000
Investment Income	$ 1,064	$ 1,000	$ 1,000
Concessions & Miscellaneous	$ 10,410	$ 9,000	$ 8,000
Total Operating Revenue	**$ 697,416**	**$ 973,000**	**$ 986,000**
Operating Expenses			
Personal Services	$ 101,709	$ 105,569	$ 106,389
Retirement	$ 31,707	$ 38,108	$ 41,484
Social Security	$ 7,265	$ 7,009	$ 7,041
Group Insurance	$ 27,345	$ 27,848	$ 29,190
Other Operating Costs	$ 77,948	$ 88,988	$ 99,314
Total Operating Expenses	**$ 245,975**	**$ 267,523**	**$ 283,418**
Deposit to Operating Reserve		**$ 10,400**	
Net Operating Revenue	**$ 451,441**	**$ 695,077**	**$ 702,582**
Less:			
Transfers for Debt Service	$ 244,100	$ 242,100	$ 316,600
Renewal & Replacement Deposit & Int.	$ 174,200	$ 300,000	$ 200,000
Debt Service & Capital Renewal	**$ 418,300**	**$ 542,100**	**$ 516,600**
Capital Improvement Deposit	**$ 46,525**	**$ 149,000**	**$ 186,000**

Operating expenses, debt service transfers, renewal & replacement, and improvement deposits do not equal revenue in each year due to timing issues.

Illinois Council On Developmental Disabilities

Sheila T. Romano, Ed.D., Executive Director

MISSION

The Illinois Council on Developmental Disabilities (ICDD) is dedicated to leading change in Illinois so that all people with developmental disabilities are able to exercise their rights to freedom and equal opportunity. IDHHC 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.

ACCOMPLISHMENTS

- **Submitted and received approval of the five year state plan from the Secretary of the U.S. Department of Health and Human Services.** With this five year plan, the Illinois Council on Developmental Disabilities will continue to support advocacy and systems change for all people with developmental disabilities.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Federal Funds	4,601.0	4,723.8	4,732.7	0.2%	8.0	9.0	9.0
Total	**4,601.0**	**4,723.8**	**4,732.7**	**0.2%**	**8.0**	**9.0**	**9.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Increase Family Stability and Self-Sufficiency	4,601.0	4,723.8	4,732.7	8.0	9.0	9.0
Total	**4,601.0**	**4,723.8**	**4,732.7**	**8.0**	**9.0**	**9.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Illinois Council On Developmental Disabilities	4,601.0	4,723.8	4,732.7	8.0	9.0	9.0
Total	**4,601.0**	**4,723.8**	**4,732.7**	**8.0**	**9.0**	**9.0**

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Advocacy & Educate Policymakers - The lives and inclusion of people with developmental disabilities are a conscious part of discussion in the public sphere.[a]	N/A	N/A	N/A	$625.8[b]	$558.9
Culture Change- Illinois' culture sees people with developmental disabilities as people leading lives like others in their communities.[a]	N/A	N/A	N/A	$960.8[b]	$928.9
Employment - People with developmental disabilities of working age are supported to build personal assets through employment aligned with personal choice.[a]	N/A	N/A	N/A	$368.5[b]	$494.3
Service Systems - The Illinois service systems are rebalanced so that people with developmental disabilities have the supports they need to lead full lives in their communities.[a]	N/A	N/A	N/A	$591.7[b]	$575.0

[a]Data represents resources by dollars in thousands expended/allocated to the goals of the Council's Five-Year Plan
[b]New performance metric for FY 2013

Illinois Finance Authority

Chris Meister, Executive Director

MISSION

The Illinois Finance Authority (IFA) provides access to capital to public and private institutions that create and retain jobs, foster economic development and improve quality of life for the people of Illinois.

General Budget Summary	Actual FY2012	Budget FY2013	$ Change	% Change
Revenue				
Interest on Loans	465,282	269,742	(195,540)	-42.03%
Investment Interest & Gain/Loss	30,514	25,000	(5,514)	-18.07%
Administration & Application Fees	2,814,180	3,789,504	975,324	34.66%
Annual Issuance & Loan Fees	480,247	386,222	(94,025)	-19.58%
Other Income	3,957,534	206,375	(3,751,159)	-94.79%
Total Revenue	**7,747,757**	**4,676,843**	**(3,070,914)**	**-39.64%**
Expenses				
Employee Related Revenues	1,789,782	1,772,673	(17,109)	-0.96%
Professional Services	1,367,178	1,142,000	(225,178)	-16.47%
Occupancy Costs	375,484	389,372	13,888	3.70%
General & Administration	306,630	336,800	30,170	9.84%
Loan Loss Provision/Bad Debt	-	-	-	0.00%
Other Expenses	-	-	-	0.00%
Total Expenses	**3,839,074**	**3,640,845**	**(198,229)**	**-5.16%**
Net Income (Loss) Before Unrealized Gain/(Loss)	3,908,683	1,035,998	(2,872,685)	-73.49%
Net Unrealized Gain/(Loss) on Investment	-	-	-	0.00%
Transfers	190,089	-	(190,089)	-100.00%
Net Income/(Loss)	**4,098,772**	**1,035,998**	**(3,062,774)**	**-74.72%**

Procurement Policy Board

Aaron Carter, Director

MISSION

The Procurement Policy Board (PPB) reviews, comments upon and recommends rules and practices governing the procurement, management and disposal of supplies, services , construction and real property procured by the state.

ACCOMPLISHMENTS

- **Provided training and certification through the National Institute of Governmental Purchasing to State of Illinois procurement professionals.** Coordinated the full prerequisite training and testing opportunities to successfully certify 20 state purchasing officials.

- **Reviewed, commented on and made recommendations on state contracts.** The PPB reviewed 6,630 contracts worth over $11.8 billion in fiscal year 2012. The PPB reviewed 2,786 contracts worth over $10.2 billion in the first six months of fiscal year 2013.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	499.9	474.7	474.7	0.0%	5.0	5.0	5.0
Other State Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**499.9**	**474.7**	**474.7**	**0.0%**	**5.0**	**5.0**	**5.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Support Basic Functions of Government	499.9	474.7	474.7	5.0	5.0	5.0
Total	**499.9**	**474.7**	**474.7**	**5.0**	**5.0**	**5.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Procurement Policy	499.9	474.7	474.7	5.0	5.0	5.0
Total	**499.9**	**474.7**	**474.7**	**5.0**	**5.0**	**5.0**

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Number of state employees receiving National Institute of Governmental Purchasing (NIGP) training annually	N/A	N/A	50[a]	20	20

[a] New measure in FY12

Illinois Workers' Compensation Commission

Mitch Weisz, Director

MISSION

The mission of the Illinois Workers' Compensation Commission (IWCC) is to promptly and fairly resolve disputes between employers and employees involving work-related accidents. Parties must first try their case before an IWCC arbitrator. They may then appeal the arbitrator's decision to a panel of three commissioners. This process assures financial protections to injured Illinois workers, along with their dependents, at a reasonable cost to employers.

ACCOMPLISHMENTS

- **Increased outreach to injured workers.** Protected injured workers and their families through a cost-of-living cash benefit payment under the Rate Adjustment Fund Program. Increased the number of recipients served to an average of 1,412 cases per month in fiscal year 2012, compared to 1,386 cases per month in fiscal year 2011.

- **Increased community awareness**. The commission made workers' compensation case information accessible to the public 24 hours a day through online web interface. Provided automated service to approximately 14.8 million individuals in fiscal year 2012, as compared to 7.6 million in fiscal year 2011.

- **Protected uninsured citizens**. Protected employees who were injured at job sites without workers' compensation insurance by paying $1.3 million in benefits from the Injured Workers' Benefit Fund in fiscal year 2012, as compared to $1 million in benefits for fiscal year 2011.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Other State Funds	24,732.1	26,128.8	26,349.5	0.8%	167.0	174.0	174.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**24,732.1**	**26,128.8**	**26,349.5**	**0.8%**	**167.0**	**174.0**	**174.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Increase Employment and Attract, Retain and Grow Businesses	1,390.0	1,289.2	1,351.3	7.0	9.5	9.5
Meet the Needs of the Most Vulnerable	23,342.1	24,839.6	24,998.2	160.0	164.5	164.5
Total	**24,732.1**	**26,128.8**	**26,349.5**	**167.0**	**174.0**	**174.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Arbitration Program	2,939.9	3,139.0	3,311.1	1.0	0.0	0.0
Commission Program	20,402.2	21,700.6	21,687.1	159.0	164.5	164.5
Insurance Compliance Program	90.0	62.5	0.0	0.0	0.0	0.0
Self-Insurance Program	1,300.0	1,226.7	1,351.3	7.0	9.5	9.5
Total	**24,732.1**	**26,128.8**	**26,349.5**	**167.0**	**174.0**	**174.0**

Illinois Workers' Compensation Commission

Mitch Weisz, Director

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Amount of fines collected for Workers' Compensation Insurance Compliance ($ in thousands)	$1,300	$2,000	$2,000	$1,000	$1,000
Average time to resolve emergency cases by arbitrators (months)	7	7	7	8	7
Average time to resolve regular cases by arbitrators (months)	35	33	33	34	33
Number of arbitrator decisions resulting from formal	3,640	3,500	3,400	3,600	3,600
Number of cases filed more than 3 years ago[a]	16,000	16,000	16,900	16,500	16,400
Number of website hits regarding case status	104,100	156,700	3,234,000	2,800,000	2,500,000
Percent case load reduction since fiscal year 2003	17%	16%	18%	22%	20%

[a]This metric reports on progess in reducing backlog.

Independent Tax Tribunal

MISSION

The newly created Illinois Independent Tax Tribunal (IITT) is the result of HB5192. It provides taxpayers with a forum to resolve controversies that ensures due process and fundamental fairness. The IITT will allow tax payers to protest an adverse Department of Revenue assessment before having to pay taxes, penalties and interest. It will remove the potential of financial hardship currently associated with Illinois tax appeals.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	0.0	0.0	662.9	N/A	0.0	0.0	5.0
Other State Funds	0.0	0.0	79.4	N/A	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**0.0**	**0.0**	**742.3**	**N/A**	**0.0**	**0.0**	**5.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Support Basic Functions of Government	0.0	0.0	742.3	0.0	0.0	5.0
Total	**0.0**	**0.0**	**742.3**	**0.0**	**0.0**	**5.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Administration of Tax Hearings	0.0	0.0	742.3	0.0	0.0	5.0
Total	**0.0**	**0.0**	**742.3**	**0.0**	**0.0**	**5.0**

Illinois Gaming Board

Aaron Jaffe, Chairman

MISSION

To administer and regulate riverboat casino gambling and video gaming in Illinois through strict regulatory oversight as mandated by the Riverboat Gambling Act, the Video Gaming Act and all applicable administrative rules.

ACCOMPLISHMENTS

- **Revenues received.** Increased revenues from casino admissions and wagering taxes, as well as licensing and application fees for riverboat and video gaming by 45 percent to $600 million in fiscal year 2012 through the implementation of river casino and final license program fees of $72.5 million.

- **Enforced actions.** Over 5,000 incident reports were filed by the Illinois Gaming Board. Over 900 arrests were made for violations. Assessed 36 disciplinary complaints and received $60,500 in fines from licensees.

- **Assisted and supported education.** Increased the amount transferred from the State Gaming Fund into the Education Assistance Fund by 4.96 percent to $340 million in fiscal year 2012.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Other State Funds	161,143.7	168,023.2	386,663.0	130.1%	141.0	191.0	220.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**161,143.7**	**168,023.2**	**386,663.0**	**130.1%**	**141.0**	**191.0**	**220.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Support Basic Functions of Government	161,143.7	168,023.2	386,663.0	141.0	191.0	220.0
Total	**161,143.7**	**168,023.2**	**386,663.0**	**141.0**	**191.0**	**220.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Regulation and Enforcement of the Riverboat Gambling A	161,143.7	168,023.2	386,663.0	141.0	191.0	220.0
Total	**161,143.7**	**168,023.2**	**386,663.0**	**141.0**	**191.0**	**220.0**

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Licensing revenue received ('000's)	$47,195.4	$1,281.1	$74,174.8	$1,550.0	$1,250.0
Admissions & Wagering tax received ('000's)	$441,246.0	$419,324.4	$536,479.6	$550,000.0	$565,000.0
Incident Reports	5,667	5,525	5,131	7,500	10,000
Arrests made	796	796	913	1,000	1,000
Disciplinary Complaints assessed	32	35	36	50	50
Fines/Penalties/Violations	$100,000.0	$453,750.0	$60,500.0	$250,000.0	$250,000.0
Amount transferred to EAF ('000's)	$375,085.0	$324,150.0	$340,027.0	$375,000.0	$385,000.0
Percentage of revenues transferred to the Education Assistance Fund	79%	71%	63%	68%	68%

Illinois Law Enforcement Training And Standards Board

Kevin T. McClain, Director

MISSION

The Illinois Law Enforcement Training and Standards Board (LETSB) establishes, evaluates and improves the selection and training standards for police officers. LETSB also certifies, funds and reimburses in-service training program, including mandatory death investigation training.

ACCOMPLISHMENTS

- **Launched Death and Homicide Investigation Training program.** Provided training to 1,384 local lead homicide investigators in fiscal year 2012.

- **Expanded officer certification examination.** The board increased the number of law enforcement officers taking certification examinations from 640 individuals in fiscal year 2011 to 737 individuals in fiscal year 2012.

- **Increased student training.** The board provided basic law enforcement training to 605 students in fiscal year 2012, 69 more than in fiscal year 2011. As each student is trained a minimum of 400 hours, the training hours also increased from 214,000 in fiscal year 2011 to 242,000 in fiscal year 2012.

- **Increased in-service training.** The board provided 20,199 more in-service training hours in fiscal year 2012 than in fiscal year 2011.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Other State Funds	14,547.6	16,366.5	14,300.0	-12.6%	17.0	17.0	17.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**14,547.6**	**16,366.5**	**14,300.0**	**-12.6%**	**17.0**	**17.0**	**17.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Create Safer Communities	14,547.6	16,366.5	14,300.0	17.0	17.0	17.0
Total	**14,547.6**	**16,366.5**	**14,300.0**	**17.0**	**17.0**	**17.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Death Investigation Training	400.0	400.0	400.0	0.0	0.0	0.0
Law Enforcement Intern Program	100.0	100.0	100.0	0.0	0.0	0.0
Training Expense and Reimbursement	14,047.6	15,866.5	13,800.0	17.0	17.0	17.0
Total	**14,547.6**	**16,366.5**	**14,300.0**	**17.0**	**17.0**	**17.0**

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Cost per hour for regional in-service training ($)	15.90	14.05	16.34	16.50	16.60
Number of law enforcement officers taking certification examination	612	640	737	900	1,600
Number of students in basic law enforcement training	455	536	605	800	1,500
Number of students in regional in-service training	43,108	48,701	45,929	46,250	46,500

Prisoner Review Board

Adam Monreal, Chairman

MISSION

The Prisoner Review Board imposes release conditions for incarcerated individuals who are exiting correctional facilities, revokes and restores good conduct credits from inmates and conducts hearings to determine whether parolees have violated conditions of parole. The board notifies victims and their families when an inmate is about to be released from custody. The board makes confidential recommendations to the governor relative to clemency petitions.

ACCOMPLISHMENTS

- **Enhanced conditions of parole.** Created safer communities by setting conditions on parolees that addressed their personal issues, such as, requiring drug treatment, anger management, sex offender counseling and electronic monitoring. The board set conditions on 22,001 inmates who were being released.

- **Notified victims.** The Prisoner Review Board notified victims when inmates were being released from corrections and modified the conditions of release so that parolees were prohibited from contacting the victims or their families when the victim requested no contact orders. The board notified 477 victims when inmates were released. The victim database has over 18,000 registered victims.

- **Implemented a digitalization project.** The Prisoner Review Board has pulled 71,653 files that are ready to be digitalized. The board has already digitalized 6,174 inmate files. The final goal is to digitalize all inmate information so that these records can be instantly accessed to make better decisions regarding each inmate.

- **Conducted clemency hearings.** The Prisoner Review Board made confidential recommendations to the governor regarding petitions for pardon and expungement. Last year, the board conducted 829 clemency hearings and sent recommendations to the governor.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	1,468.7	1,411.1	0.0	-100.0%	31.0	30.0	30.0
Other State Funds	200.0	200.0	0.0	-100.0%	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**1,668.7**	**1,611.1**	**0.0**	**-100.0%**	**31.0**	**30.0**	**30.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Create Safer Communities	1,668.7	1,611.1	1,652.3	31.0	33.0	33.0
Total	**1,668.7**	**1,611.1**	**1,652.3**	**31.0**	**33.0**	**33.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Parole Review	1,668.7	1,611.1	1,652.3	31.0	33.0	33.0
Total	**1,668.7**	**1,611.1**	**1,652.3**	**31.0**	**33.0**	**33.0**

Prisoner Review Board

Adam Monreal, Chairman

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Parole hearings (pre-1978 felonies)	143	143	107	100	98
Parole and mandatory supervised release (MSR) revocation hearings	11,281	11,385	10,406	12,000	12,100
Pre-release record review (to set MSR conditions)	27,650	29,765	22,001	23,000	23,200
Good time revocation hearings	4,500	4,900	3,860	4,000	4,000
Clemency petitions	640	660	809	800	800
Parole, MSR, good time revocation, restoration and other hearings	4,896	5,200	5,532	6,000	6,200
Offenders placed on electronic monitoring	2,366	3,423	3,061	4,000	4,000
Annual hearings - juvenile	4,161	4,300	3,975	4,000	3,900

Illinois Racing Board

Marc Laino, Executive Director

MISSION

The Illinois Racing Board regulates horse racing through the enforcement of the Illinois Horse Racing Act of 1975 and its rules and regulations, and to ensure the honesty and integrity of Illinois racing and wagering.

ACCOMPLISHMENTS

- **Limited the number of drug violations and furthered the integrity of the sport of horse racing.** Administered a comprehensive drug testing program and maintained strict medication regulations and guidelines. Maintained the percentage of samples tested and found in violation at 0.3 percent for the past three calendar years.

- **Decreased the number of racing related steward (judge) rulings as a percentage of total violations**. Conducted training and video reviews with jockeys throughout the 2012 race meets and reduced live race related rulings from 33 percent in 2011 to 30 percent in 2012.

- **Streamlined various Illinois Racing Board field operations**. Used racetrack database management system to establish horses permitted to use race day anti-bleeder medication (lasix) and reduced man hours by as much as 40 percent with no additional cost to the state.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Other State Funds	8,611.6	8,579.2	8,431.3	-1.7%	14.0	16.5	18.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**8,611.6**	**8,579.2**	**8,431.3**	**-1.7%**	**14.0**	**16.5**	**18.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Support Basic Functions of Government	8,611.6	8,579.2	8,431.3	14.0	16.5	18.0
Total	**8,611.6**	**8,579.2**	**8,431.3**	**14.0**	**16.5**	**18.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Regulation of the Horse Racing Industry and Enforcement of Admin. Rules and the Horse Racing Act	8,611.6	8,579.2	8,431.3	14.0	16.5	18.0
Total	**8,611.6**	**8,579.2**	**8,431.3**	**14.0**	**16.5**	**18.0**

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Live racing days[a]	492	471	519	529	529
Total samples tested[a]	14,071	14,890	15,233	15,500	15,500
Percentage of samples tested found in violation[a]	0.2%	0.3%	0.3%	0.2%	0.2%
Number of steward rulings issued[a]	565	522	567	550	525
Live race related rulings as a percentage of total steward rulings[b]	N/A	33%	30%	30%	30%

[a]Figures are based on calendar years.

[b]Figures are based on calendar years. New measure started in FY11.

Property Tax Appeal Board

Louis G. Apostol, Executive Director

MISSION

It is the mission of the Illinois Property Tax Appeal Board (PTAB) to hear and adjudicate real property assessment disputes filed before it. The board strives to instill public confidence in the integrity and efficiency of the state's property tax appeal process. Members strive to provide an impartial forum, open to the public, for the speedy hearing and resolution of contested appeals based on equity and the weight of the evidence. Board members work hard to establish clear, concise, accurate and timely communications with the public and maintain a work force that demonstrates the highest standards of integrity, efficiency and performance.

ACCOMPLISHMENTS

- **Increased the number of property assessment appeals closed.** Successfully closed 24,300 appeals in fiscal year 2012, a 17 percent increase over fiscal year 2011.

- **Narrowed scope of IT staff.** Migrated management of the PTAB network to CMS, allowing our limited IT staff to focus on database enhancements that will assist taxpayers.

- **Enhanced taxpayer information services.** Updated PTAB's website to provide current appeal information, updated FAQs, and provided links to local counties to assist taxpayers in the preparation of their appeal.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Other State Funds	4,481.7	4,777.5	4,794.5	0.4%	28.0	37.0	39.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**4,481.7**	**4,777.5**	**4,794.5**	**0.4%**	**28.0**	**37.0**	**39.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Support Basic Functions of Government	4,481.7	4,777.5	4,794.5	28.0	37.0	39.0
Total	**4,481.7**	**4,777.5**	**4,794.5**	**28.0**	**37.0**	**39.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Property Valuation/Assessment Equity	4,481.7	4,777.5	4,794.5	28.0	37.0	39.0
Total	**4,481.7**	**4,777.5**	**4,794.5**	**28.0**	**37.0**	**39.0**

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Assessments appealed	31,554	33,000[a]	31,500	33,000	35,000
Assessments closed	20,675	20,700	24,300	25,200	26,000
Appeals ready for decision/hearing	44,989	55,877	64,861	55,242	60,767
Appeals received/docketed	31,557	36,960	42,960	47,159	51,875
Decisions issued/cases closed	20,669	28,976	21,989	23,878	26,266

[a] Increase due to general assessment period for majority of counties other than Cook which only took place during fiscal year 2011

State Board Of Education

Christopher A. Koch, Superintendent

MISSION

The Illinois State Board of Education (ISBE) provides resources to promote quality education and opportunities for growth and learning for all Illinois students. ISBE offers every Illinois student access to a strong education system with comprehensive programs to ensure college and career readiness and prepare students to compete in the global economy. ISBE promotes effective leadership to school districts and educators to ensure every school offers a safe and healthy learning environment for all students.

ACCOMPLISHMENTS

- **Earned top ACT score.** The graduating class of 2012 received the highest composite ACT score (20.9) among the nine states that tested 100 percent of 2012 graduates. Illinois students have shown continued improvement in the percentage of graduates who meet ACT's College Readiness Benchmarks over the last five years.

- **Connected students with postsecondary education and programs.** Through community outreach and partnerships with many stakeholders, including the P-20 council, ISBE promoted postsecondary education and programs to 48,277 students for dual-credit, 95,960 students for Advanced Placement and other rigorous coursework to 649,000 students throughout Illinois.

- **Improved school success.** Through its work to promote common core standards and teacher and leader preparation and effectiveness, ISBE promoted quality education and opportunities for growth and learning for all Illinois students. ISBE offered every student access to a strong public education system to ensure college and career readiness including career and technical education for more than 250,000 students.

- **Provided direct intervention in low-performing schools.** ISBE took direct control over school districts in North Chicago and East St. Louis, as well as provided significant interventions through the School Improvement process in 27 other schools in 12 districts. ISBE provided on-site leadership and support regarding district structure, curriculum, instruction, finances, human capital and governance with strategies and interventions to school districts identified as low-performing in state-wide assessments.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	6,750,386.7	6,549,799.0	6,241,114.1	-4.7%	261.6	252.7	252.7
Other State Funds	61,155.0	61,053.9	60,778.9	-0.5%	2.4	61.1	61.1
Federal Funds	3,580,834.4	2,976,670.2	3,007,410.5	1.0%	182.0	192.3	192.3
Total	10,392,376.0	9,587,523.1	9,309,303.5	-2.9%	446.0	506.0	506.0

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Improve School Readiness and Student Success for All	10,392,376.0	9,587,523.1	9,309,303.5	446.0	506.0	506.0
Total	10,392,376.0	9,587,523.1	9,309,303.5	446.0	506.0	506.0

State Board Of Education

Christopher A. Koch, Superintendent

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
At-Risk Students	1,442,291.8	1,244,592.5	1,281,404.8	159.3	172.4	172.3
Career and Technical Education	104,192.5	98,946.6	98,866.6	25.3	27.8	27.7
Childhood Nutrition	766,914.8	755,009.7	750,019.7	69.3	69.1	69.0
Early Childhood Development	417,862.9	351,676.9	351,696.9	29.2	34.1	34.0
Effective Teacher/Principals	215,464.3	214,238.4	214,258.4	25.4	49.4	49.3
General State Aid	4,451,330.1	4,289,977.1	4,139,595.4	25.3	27.8	27.7
School Reform and Accountability	5,814.4	6,973.5	6,993.5	25.3	27.8	27.7
Special Education/Individuals with Disabilities Act (IDEA)	2,558,305.3	2,251,131.7	2,256,673.0	32.3	34.8	34.7
Standards/Assessments	71,110.7	72,144.8	70,164.8	25.3	28.7	28.6
State-Wide District Support Services	359,089.4	302,832.1	139,630.6	29.6	34.0	34.9
Total	**10,392,376.0**	**9,587,523.1**	**9,309,303.5**	**446.0**	**506.0**	**506.0**

PERFORMANCE MEASURES

Indicator	Actual		
	FY 2010	FY 2011	FY 2012
Illinois Standards Achievement Test (ISAT) results Grade 3 meets/exceeds standards in reading	73.7%	74.7%	76.1%
---------- Black, Non-Hispanic meets/exceeds	59.1%	60.6%	62.4%
---------- Hispanic meets/exceeds	55.2%	61.4%	63.7%
---------- White, Non-Hispanic meets/exceeds	85.9%	85.2%	85.8%
---------- IEP (special education) meets/exceeds[a]	44.5%	43.8%	41.9%
Grade 3 meets/exceeds standards in mathematics	86.3%	87.3%	87.7%
---------- Black, Non-Hispanic meets/exceeds	72.6%	73.9%	75.0%
---------- Hispanic meets/exceeds	79.2%	82.0%	82.4%
---------- White, Non-Hispanic meets/exceeds	93.7%	94.0%	94.2%
---------- IEP (special education) meets/exceeds	68.4%	69.5%	69.1%
Grade 8 meets/exceeds standards in reading	84.1%	85.0%	86.2%
Grade 8 meets/exceeds standards in mathematics	83.7%	86.3%	85.0%
Percentage of 9th - 12th graders who dropped out of school	3.8%	2.7%	2.5%
ACT Composite Score - public schools	20.5	20.6	20.6
Advanced Placement average score	3.12	3.08	3.12

[a]Individualized Education Program (IEP)

State Board Of Elections

William M. McGuffage, Chairman

MISSION

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

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested		FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
General Funds	13,343.8	10,801.7	17,973.8	66.4%	81.5	77.0	75.0
Other State Funds	25,500.0	20,600.0	14,900.3	-27.7%	0.0	0.0	0.0
Federal Funds	290.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**39,133.8**	**31,401.7**	**32,874.1**	**4.7%**	**81.5**	**77.0**	**75.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Support Basic Functions of Government	39,133.8	31,401.7	32,874.1	81.5	77.0	75.0
Total	**39,133.8**	**31,401.7**	**32,874.1**	**81.5**	**77.0**	**75.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Requested	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested
Election Operations and Support	39,133.8	31,401.7	32,874.1	81.5	77.0	75.0
Total	**39,133.8**	**31,401.7**	**32,874.1**	**81.5**	**77.0**	**75.0**

Illinois Emergency Management Agency

Jonathon E. Monken, Director

MISSION

The mission of the Illinois Emergency Management Agency (IEMA) is to prepare, protect and assist the citizens of the State of Illinois through planning, prevention, training, mitigation, response and recovery to all hazards, natural or manmade. IEMA coordinates the state's disaster response, ensures the state's resilience to disasters, leads Illinois' homeland security strategy and administers dozens of programs to protect the state from the potentially harmful effects of radiation.

ACCOMPLISHMENTS

- **Launched the Ready to Respond community program.** The initiative challenges local officials to take steps to ensure government representatives, businesses and citizens are better prepared for all types of disasters.

- **Enhanced public-private partnerships.** IEMA coordinated the Capstone 14 workshop, which attracted more than 200 business leaders and government officials from eight states to Illinois to forge public-private partnerships. These partnerships will enhance preparedness, response, recovery and risk reduction efforts for a potentially catastrophic earthquake occurring within the New Madrid Seismic Zone.

- **Enhanced public safety.** IEMA has again made Potassium Iodide (KI) pills available to individuals living with the 10-mile Emergency Planning Zones (EPZs) around the six nuclear power plants in Illinois.

- **Completed the Illinois Homeland Security Vision 2020 initiative.** Conducted meetings with emergency responders, government representatives, business leaders and others to finalize the revisions to the state's strategy for dealing with current and emerging threats and risks.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	2,953.8	2,436.9	2,520.7	3.4%	13.0	23.5	48.0
Other State Funds	31,687.7	461,252.2	340,974.3	-26.1%	174.5	197.0	178.0
Federal Funds	536,941.0	137,041.0	133,153.4	-2.8%	36.0	2.0	2.0
Total	**571,582.5**	**600,730.1**	**476,648.4**	**-20.7%**	**223.5**	**222.5**	**228.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Create Safer Communities	571,582.5	600,730.1	476,648.4	223.5	222.5	228.0
Total	**571,582.5**	**600,730.1**	**476,648.4**	**223.5**	**222.5**	**228.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Anti-Terrorism Planning and Response	366,361.0	335,386.5	242,446.4	37.2	25.4	14.0
Disaster Preparedness and Response	91,938.7	118,494.7	93,988.7	7.7	24.9	17.0
Environmental Safety	30,272.1	37,903.3	32,972.7	53.4	38.1	38.5
Nuclear Facility Safety	17,738.3	20,188.7	20,287.4	72.4	84.6	115.0
Radiation Safety	65,272.4	88,756.8	86,953.2	52.9	49.6	43.5
Total	**571,582.5**	**600,730.1**	**476,648.4**	**223.5**	**222.5**	**228.0**

Illinois Emergency Management Agency

Jonathon E. Monken, Director

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Homeland security grant dollars awarded to Illinois ($ in thousands)	n/a	n/a	$208,000.0	$205,000.0	$191,000.0
Number of first responders trained	n/a	n/a	7,885	7,950	7,975
Number of full scale/functional exercises	n/a	n/a	110	115	120
Number of low level radioactive waste shipments tracked	n/a	n/a	423	420	420
Number of nuclear regulatory commission required inspections	n/a	n/a	272	260	312
Number of reported facilities containing hazardous	n/a	n/a	7,891	7,900	7,950
Number of transuranic, spent nuclear fuel shipments inspected and escorted	n/a	n/a	96	60	70
Number of x-ray facilities inspected	n/a	n/a	4,177	4,200	4,200
Percentage of counties with hazard mitigation plans	n/a	n/a	62.7%	77.5%	100.0%
Percentage of successful gaseous effluent monitoring system data transmissions/day	n/a	n/a	99.6%	98.0%	98.0%

Illinois Labor Relations Board

Melissa Mlynski, Executive Director

MISSION

The Illinois Labor Relations Board administers the Illinois Public Labor Relations Act, which guarantees the right of public employees to organize and to bargain collectively with their employers, through the process of certification, investigatory procedures, administrative hearings and dispute resolution.

ACCOMPLISHMENTS

- **Improved case management.** Reduced unfair labor practice carry over cases by 23 percent over fiscal year 2011 and maintained an 88 percent completion rate for petitions closed within twelve months of filing. By completing cases in a timely manner, the Illinois Labor Relations Board enables state and local governments to operate efficiently and effectively.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	1,409.4	1,559.4	1,559.4	0.0%	25.0	29.0	29.0
Other State Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	**1,409.4**	**1,559.4**	**1,559.4**	**0.0%**	**25.0**	**29.0**	**29.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Support Basic Functions of Government	1,409.4	1,559.4	1,559.4	25.0	29.0	29.0
Total	**1,409.4**	**1,559.4**	**1,559.4**	**25.0**	**29.0**	**29.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Petition Management	690.6	764.1	764.1	12.3	14.2	14.2
Unfair Labor Practice Investigations	718.8	795.3	795.3	12.8	14.8	14.8
Total	**1,409.4**	**1,559.4**	**1,559.4**	**25.0**	**29.0**	**29.0**

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Unfair Labor Practice Cases - Total	496	377	371	400	400
Percent closed within 12 months of being filed	44.4%	68.7%	65.0%[a]	66.0%	66.0%
Percent closed within 13 - 24 months of being filed	25.4%	22.1%[b]	23.1%[b]	24.0%	24.0%
Petition Cases - Total	458	339	184	200	200
Percent closed within 12 months of being filed	88.2%	88.1%	88.6%[a]	88.0%	88.0%
Percent closed within 13 - 24 months of being filed	7.4%	7.2%[b]	7.0%[b]	7.0%	7.0%

[a] 12 months have not passed for this to be an actual percentage.
[b] 24 months have not passed for this to be an actual percentage.

Illinois State Police Merit Board

Ronald P. Cooley, Executive Director

MISSION

The Illinois State Police Merit Board recruits and tests a pool of diverse applicants in order to compile and submit a certified list of the most qualified cadet candidates to the Illinois State Police. The board also administers promotional assessment exercises and oversees disciplinary hearings for Illinois State Police officers.

ACCOMPLISHMENTS

- **Increased cadet recruitment and selection.** The online application process generated over 7,000 individuals expressing interest to test to become an Illinois State Police Trooper.
- **Streamlined promotional process.** The board streamlined the promotional testing process for the higher-ranked Illinois State Police Troopers by reducing the number of testing days from 2 to 1 per trooper.
- **Achieved more timely disciplinary hearings.** The board achieved more timely disciplinary hearings by reducing wait time for a hearing from 8 months to 6 months.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	879.4	878.6	878.6	0.0%	10.0	9.0	9.0
Other State Funds	0.0	0.0	4,800.0	N/A	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Total	879.4	878.6	5,678.6	546.3%	10.0	9.0	9.0

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Create Safer Communities	879.4	878.6	5,678.6	10.0	9.0	9.0
Total	879.4	878.6	5,678.6	10.0	9.0	9.0

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Disciplinary Hearings	215.5	215.3	215.3	2.5	2.2	2.2
Promotional Assessments	403.6	403.3	403.3	4.6	4.1	4.1
Recruitment and Selection	260.3	260.1	5,060.1	3.0	2.7	2.7
Total	879.4	878.6	5,678.6	10.0	9.0	9.0

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Number of applications received	3,106	1,232	0	2,714	2,500
Participants tested	867	635	0	984	1,000
Written tests administered	199	528	135	750	150
Biennial assessment exercises	114	114	135	132	135
Disciplinary hearings	13	13	6	7	10

Office Of The State Fire Marshal

Lawrence T. Matkaitis, State Fire Marshal

MISSION

The Office of the Illinois State Fire Marshal (OSFM) is committed to protecting the lives and property of the citizens of Illinois from fire and explosions through inspections, investigations, training, education, and by increasing public awareness about fire hazards, public safety codes and fire prevention while enhancing firefighting and emergency response capabilities to local communities in Illinois.

ACCOMPLISHMENTS

- **Provided no interest loans for the purchase of fire trucks.** The agency, in collaboration with the Illinois Finance Authority, issued more than $3.6 million in no interest loans to 19 fire departments and fire protection districts across Illinois.

- **Reduced a backlog of enforcement cases involving underground storage tanks.** Collected more than $80,000 in fines and penalties levied by the courts since the enforcement initiative began in April 2011.

- **Funded training for firefighters**. Ninety-five fire departments and fire protection districts received $950,000 in reimbursement for more than 146,700 hours of training.

- **Offered programs in public safety to Illinois citizens.** Training in fire prevention and other public safety topics was provided to communities across Illinois.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	0.0	0.0	0.0	N/A	0.0	0.0	0.0
Other State Funds	25,594.0	38,201.7	37,671.7	-1.4%	122.5	137.0	137.0
Federal Funds	2,087.0	839.7	839.7	0.0%	0.0	0.0	0.0
Total	27,681.0	39,041.4	38,511.4	-1.4%	122.5	137.0	137.0

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Create Safer Communities	27,681.0	39,041.4	38,511.4	122.5	137.0	137.0
Total	27,681.0	39,041.4	38,511.4	122.5	137.0	137.0

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Arson Investigation	3,801.6	4,261.1	4,153.6	22.2	23.2	23.2
Boiler and Pressure Vessel Safety	4,020.2	4,506.6	4,393.1	23.4	24.5	24.5
Elevator Safety	1,473.8	1,652.5	1,611.0	8.6	9.0	9.0
Fire Prevention	5,379.7	6,029.8	5,877.8	31.4	32.9	32.9
Grants-in-Aid	5,088.0	14,223.7	14,305.1	0.0	0.0	0.0
Personnel Standards and Education	2,008.4	2,401.1	2,344.4	11.7	16.8	16.8
Petroleum and Chemical Safety	4,653.9	4,559.6	4,454.9	18.0	23.0	23.0
Technical Services	1,255.3	1,407.0	1,371.5	7.3	7.7	7.7
Total	27,681.0	39,041.4	38,511.4	122.5	137.0	137.0

Office Of The State Fire Marshal

Lawrence T. Matkaitis, State Fire Marshal

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Line of duty injuries[a]	958	936	927	917	908
Number of arson investigations performed	1,213	1,107	1,066	1,300	1,300
Number of arson investigations where arson was determined to be the cause	414	369	402	400	400
Number of boiler and pressure vessel inspections performed	44,675	43,551	44,000	44,000	44,000
Number of boiler and pressure vessel violations written	1,815	1,561	1,640	1,640	1,640
Number of firefighters who are certified	12,353	12,509	12,634	12,760	12,888

[a]This data represents incidents reported by Illinois Fire Departments to the National Fire Incident Reporting System. The Illinois Office of the State Fire Marshal cannot guarantee the completeness or accuracy of this data.

Board Of Higher Education

Dr. Harry J. Berman, Interim Executive Director

MISSION

The Illinois Board of Higher Education (IBHE) coordinates the state's comprehensive higher education system. IBHE's statutory responsibilities include planning and policy development, budget development and performance funding, approving new academic programs and granting institutional operating authority, maintaining a higher education information system and administering state and federal grant programs. These programs advance the Illinois Public Agenda for College and Career Success with the goal that 60 percent of Illinoisans have post-secondary credentials by 2025.

ACCOMPLISHMENTS

- **Approved 52 applications at public institutions in fiscal year 2012.** This established new units of instruction, research and public services, as well as new academic administrative units. The agency also approved 152 applications for new certificate and degree programs at private colleges and universities.

- **Pursued efforts to implement the P-20 Longitudinal Data System Act.** In partnership with the Illinois State Board of Education, the Illinois Community College Board and institutions of higher education, the agency is in the beginning phases of establishing a database warehouse of student data from institutions of higher education.

- **Implemented the first performance funding budget for public colleges and universities in fiscal year 2013.** Using metrics that recognize the unique missions of institutions of higher education, the agency developed funding models to reward performance. Performance funding is designed to enhance quality programs and advance the number of Illinoisans with postsecondary credentials.

RESOURCES BY FUND

Fund Category	Appropriations ($ thousands)			Appropriation % Change FY13 - FY14	Agency Submitted Headcount		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended		FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
General Funds	11,091.3	9,475.9	9,038.1	-4.6%	30.0	30.0	30.0
Other State Funds	930.0	930.0	1,030.0	10.8%	2.0	6.0	9.0
Federal Funds	5,500.0	5,500.0	5,500.0	0.0%	0.0	0.0	0.0
Total	**17,521.3**	**15,905.9**	**15,568.1**	**-2.1%**	**32.0**	**36.0**	**39.0**

RESOURCES BY OUTCOME

Agency Outcome	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
Improve School Readiness and Student Success for All	13,638.4	12,508.0	12,551.3	22.0	24.0	25.5
Increase Employment and Attract, Retain and Grow Businesses	3,882.9	3,397.9	3,016.9	10.0	12.0	13.5
Total	**17,521.3**	**15,905.9**	**15,568.1**	**32.0**	**36.0**	**39.0**

RESOURCES BY PROGRAMS

Agency Programs	Appropriations ($ thousands)			Agency Submitted Headcount (FTE)		
	FY 2012 Actual	FY 2013 Enacted	FY 2014 Recommended	FY 2012 Actual	FY 2013 Estimated	FY 2014 Target
College Affordability	4,502.2	3,185.3	3,235.4	11.0	12.0	12.8
Economic Growth Through Education	1,740.1	1,617.1	1,689.6	3.5	4.5	5.3
Educational Attainment	9,136.2	9,322.7	9,315.9	11.0	12.0	12.8
Workforce Needs	2,142.8	1,780.8	1,327.2	6.5	7.5	8.3
Total	**17,521.3**	**15,905.9**	**15,568.1**	**32.0**	**36.0**	**39.0**

Board Of Higher Education

Dr. Harry J. Berman, Interim Executive Director

PERFORMANCE MEASURES

Indicator	Actual			Estimated	Projected
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Total fall enrollment, all sectors and levels	914,763	924,749	895,730[a]	873,336	882,069
Total degrees granted, all sectors and levels	184,272	195,549	199,460[a]	203,449	207,518
Percent of degrees granted by race/ethnicity: Black, Non-Hispanic	12.3%	12.3%	12.5%[a]	12.5%	12.5%
Percent of degrees granted by race/ethnicity: Hispanic	7.7%	7.8%	8.0%[a]	8.1%	8.2%
Percent of students who graduate within six years: Public universities	59.8%	62.5%	63.4%[a]	64.5%	65.4%
Percent of students who graduate within six years: Private non-profit	62.9%	63.0%	63.2%[a]	63.4%	63.8
Percent of students who graduate or are still enrolled or transferred within three years: community colleges	65.2%	60.3%	62.8%[a]	64.0%	64.6%
Average total instructional cost per credit hour: Public universities	$348.10	$367.63	$378.65[a]	$388.11	$391.99
Average net instructional cost per credit hour: Community colleges	$214.34	$215.86	$220.17[a]	$224.58	$226.82

[a] Preliminary

Capital Fact Sheet

ILLINOIS JOBS NOW!

- Illinois Jobs Now!, now in its fourth year, is a $31 billion multi-year program utilizing both bonded and current revenue sources that emphasizes job creation and retention, economic stimulus and accessing private investments. Illinois Jobs Now! is building new schools and roads, upgrading the current mass transit system and launching high speed rail, investing in affordable housing and health care, expanding our green economy and maintaining the state's natural resources. The Illinois Jobs Now! program bolsters the state's economy while creating the infrastructure needed to attract and retain private business investments in Illinois.

TRANSPORTATION

- In fiscal year 2012, the Illinois Department of Transportation (IDOT) improved 921 miles of pavement and 262 bridges while completing 189 road safety improvements in Illinois. Additionally, IDOT awarded a total of $3.1 billion in highway contracts and obligations, including construction, engineering and land acquisition. Through the second quarter of fiscal year 2013, IDOT improved an additional 131 miles of pavement and 55 structures, while completing 55 safety improvements. In all, IDOT has awarded a total of $900 million in highway contracts and obligations through second quarter 2013.

- Over the last year, IDOT has completed major projects across the state, including Wacker Drive, and started several others, including the Circle Interchange and the Route 162 interchange on I-55.

- Significant investments and benchmarks for passenger rail services have also taken place in fiscal year 2013. Passenger rail services reached 110 mph in a demonstration in October 2012, and on regular runs starting Thanksgiving week.

- Nippon-Sharyo, located in Rochelle, Illinois was selected through a multi-state procurement process to build new Metra Cars that will start being delivered in 2015 and 2016, creating approximately 250 new jobs in the process.

EDUCATION

- The state provided an additional $1.5 billion for the School Construction Grant Program. To date, the program has released over $1 billion to provide improvements to local school districts across the state.

- In all, over $900 million has been released to various higher education capital projects, including $110 million for capital projects at private universities statewide.

- In January 2012, the first building of Western Illinois University – Quad Cities' (WIU-QC) Riverfront Campus opened for classes. By the end of 2014, five new interconnected buildings will be finished. When completed, WIU-QC will create 435 permanent jobs with $68 million in economic impact and $5 million in public revenues.

- The Illinois State Board of Education (ISBE) and Capital Development Board (CDB) have provided $45 million in Early Childhood Education grants to school districts and not-for-profit providers for children ages newborn to five years. Grants were awarded to construct or renovate early childhood facilities. Priority was given to projects located in communities with the greatest underserved populations of young children.

- The state has invested in the Illinois Shared Learning Environment that will connect students, teachers, principals and other education partners statewide, improving student assessments and offering new curriculum tools.

Capital Fact Sheet

ECONOMIC DEVELOPMENT

- Utilizing River Edge funding, the Department of Commerce and Economic Opportunity (DCEO) targeted cities with environmentally-challenged waterfront areas that have tremendous economic development potential. Eight million dollars in grant funds have been provided to the cities of Aurora, Elgin and Rockford.

- Over $260 million, of which $220 million has already been invested, has been released for statewide community infrastructure projects. This assistance ensures that community organizations have adequate facilities. Successful projects funded by these grants include assistance complying with the Americans with Disabilities Act and improvements to public parks, street lights, water mains and roads.

NEXT GENERATION

- DCEO has spent more than $70 million of combined federal, state and private funding on the statewide broadband deployment effort. For example, DCEO has awarded $2 million to Gigabit Squared, which in partnership with Cook County, the city of Chicago and the University of Chicago will deploy broadband internet in neighborhoods on Chicago's mid-south side

- The Illinois Housing Development Authority (IHDA) initiated the Welcome Home Heroes program, which promotes home ownership for Illinois Veterans, active military personnel, reservists and Illinois National Guard members by providing a financing package, making home ownership more affordable for those who have served our country.

- DCEO is working to create the first state-funded weatherization program in the nation. The initial phase of the program provides training in green jobs, like energy auditing and weatherization, in five disadvantaged communities across the state.

ENVIRONMENT

- The Open Lands Trust Program (OLT) provided grant funding assistance for the acquisition of land from willing sellers for public conservation, open space and natural resource-related recreation purposes.

- A partnership between the Department of Natural Resources (DNR) and the U.S. Department of Agriculture, the Conservation Reserve Enhancement Program (CREP) is designed to help farmers improve water quality in the Illinois River and restore bottomland habitat through conservation easements for lands in the watershed.

- Under the administration of The Illinois Environmental Protection Agency (EPA), $32 million has been released to assist local communities in repairing Leaking Underground Storage Tank (LUST) issues.

- Fifty million dollars has been released through the Park and Recreation Construction Grant Program (PARC) providing grants to renovate existing park infrastructure, buildings and facilities. Grants are also given to construct new facilities and purchase land. Park districts and municipalities receive an opportunity to provide upgraded recreational opportunities to their citizens.

- DNR provides grants to public museum facilities to assist them in meeting their educational missions. These grants assist in upgrading or expanding museum facilities and exhibits. From fiscal year 2010 to 2012, DNR awarded $15 million in grants to 50 museums statewide.

Capital Fact Sheet

STATE FACILITIES

- Successful implementation of the Green Building Act will ensure that the state's new buildings, additions and major renovations are energy-efficient and environmentally-friendly by requiring them to meet national Leadership in Energy and Environmental Design (LEED) standards. LEED standards encourage waste water reduction, the use of recycled-content and regionally-produced building materials, enhanced refrigerant management and careful attention to indoor environmental quality.

- Successful implementation of Illinois Energy Conservation Code has saved the state money by increasing the energy efficiency of state construction projects 12-15 percent.

- Key projects include the construction of a new forensics lab in Belleville for the Illinois State Police, the renovation of the Supreme Court building and a major renovation to the West Wing of the Capitol Building.